

Special Schools and Commissions

Department Description

Special Schools and Commissions consists of the following seven budget units:

- Louisiana Schools for the Deaf and Visually Impaired (LSDVI), located in Baton Rouge;
- Louisiana Special Education Center (LSEC), located in Alexandria;
- Louisiana School for Math, Science, and the Arts (LSMSA), located in Natchitoches;
- Thrive Academy, located in Baton Rouge;
- Louisiana Educational Television Authority (LETA), headquartered in Baton Rouge and operating six public television stations throughout the state;
- Board of Elementary and Secondary Education (BESE), headquartered in Baton Rouge; and
- New Orleans Center for the Creative Arts (NOCCA), located in New Orleans.

Special Schools and Commissions Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 38,747,769	\$ 41,503,877	\$ 42,044,885	\$ 44,883,453	\$ 42,769,686	\$ 724,801
State General Fund by:						
Total Interagency Transfers	23,547,398	25,862,609	26,067,815	26,989,474	26,285,481	217,666
Fees and Self-generated Revenues	2,262,026	3,263,033	3,263,033	3,300,321	3,263,033	0
Statutory Dedications	21,524,707	25,108,189	25,114,616	25,112,184	23,883,751	(1,230,865)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	318,668	318,668	318,668	233,582	(85,086)
Total Means of Financing	\$ 86,081,900	\$ 96,056,376	\$ 96,809,017	\$ 100,604,100	\$ 96,435,533	\$ (373,484)
Expenditures & Request:						
LA Schools for the Deaf and Visually Impaired	\$ 22,865,838	\$ 24,627,304	\$ 24,979,302	\$ 25,950,047	\$ 25,221,063	\$ 241,761
Louisiana Special Education Center	16,696,115	16,381,630	16,586,836	17,473,361	17,284,943	698,107
J.D. Long LA School for Math, Sci. and the Arts	8,604,925	8,619,700	8,673,743	8,853,315	8,522,247	(151,496)
Thrive Academy	0	4,498,484	4,517,002	5,476,497	4,562,249	45,247



Special Schools and Commissions Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Louisiana Educational TV Authority	7,728,710	8,259,588	8,264,249	8,816,020	8,427,256	163,007
Board of Elementary & Secondary Education	22,283,637	25,815,111	25,825,035	25,806,908	24,521,950	(1,303,085)
New Orleans Center for Creative Arts	7,902,675	7,854,559	7,962,850	8,227,952	7,895,825	(67,025)
Total Expenditures & Request	\$ 86,081,900	\$ 96,056,376	\$ 96,809,017	\$ 100,604,100	\$ 96,435,533	\$ (373,484)
Authorized Full-Time Equivalents:						
Classified	396	389	389	389	368	(21)
Unclassified	350	378	378	380	377	(1)
Total FTEs	746	767	767	769	745	(22)



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



Agency Description

The Louisiana Schools for the Deaf and Visually Impaired (LSDVI) is mandated by the Louisiana Legislature to provide educational services to children who are sensory impaired and reside in the State of Louisiana. These students' impairments preclude their making normal progress in regular public schools.

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

The goals of the agency is to provide efficient, cost-effective instructional, residential and support services to students who are deaf/hard-of-hearing, blind/visually impaired or multi-disabled. The agency will also provide comprehensive, quality instructional/educational services to students, ranging in age from 0-21 years old that prepares students for post-secondary training and/or the workforce, in a safe, and caring environment in which students can live and learn. The agency will provide before and after school activities and programs for both day and residential students in areas such as recreation, home living skills, sports and student work programs, as well as student residential services and 24 hour medical care for all enrolled students. Vision 2020 Objectives 1.1, 1.2, 1.3, 1.4, 1.7, 1.9 and 1.11 are directly or indirectly related to LSDVI's program goals and objectives.

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

The Louisiana Schools for the Deaf and Visually Impaired (LSDVI), located on 116 acres of land in Baton Rouge, provides residential elementary and secondary educational services to children who are hearing and visually impaired. Currently the school serves 197 students on campus of which 128 attend the Louisiana School for the Deaf and 69 attend the Louisiana School for the Visually Impaired. The school operates under the jurisdiction of the State Board of Elementary and Secondary Education and is managed by a superintendent. There are 22 buildings providing educational facilities for a preparatory/elementary school, a junior-senior high school, physical education, vocational and special needs programs, separate dormitory buildings for LSD and LSVI students and preparatory, elementary, secondary age students and special needs students, learning resource center, and various physical plant support and administrative buildings.

For additional information, see:

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

LA Schools for the Deaf and Visually Impaired Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 21,158,723	\$ 21,938,746	\$ 22,290,744	\$ 23,241,912	\$ 22,532,327	\$ 241,583
State General Fund by:						
Total Interagency Transfers	1,605,221	2,425,345	2,425,345	2,444,744	2,425,345	0
Fees and Self-generated Revenues	20,767	109,745	109,745	109,745	109,745	0
Statutory Dedications	81,127	153,468	153,468	153,646	153,646	178
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 22,865,838	\$ 24,627,304	\$ 24,979,302	\$ 25,950,047	\$ 25,221,063	\$ 241,761
Expenditures & Request:						
Administration and Shared Services	\$ 9,619,752	\$ 10,168,190	\$ 10,361,753	\$ 10,918,208	\$ 10,638,591	\$ 276,838
Louisiana School for the Deaf	8,189,239	8,914,841	9,004,683	9,264,812	9,020,406	15,723
Louisiana School for the Visually Impaired	5,056,847	5,541,773	5,610,366	5,764,527	5,559,566	(50,800)
Auxiliary Account	0	2,500	2,500	2,500	2,500	0
Total Expenditures & Request	\$ 22,865,838	\$ 24,627,304	\$ 24,979,302	\$ 25,950,047	\$ 25,221,063	\$ 241,761
Authorized Full-Time Equivalents:						
Classified	134	129	129	129	128	(1)
Unclassified	151	151	151	151	150	(1)
Total FTEs	285	280	280	280	278	(2)



653_1000 — Administration and Shared Services

Program Authorization: La. R.S.17:348

Program Description

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

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

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

Administration and Shared Services Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,094,687	\$ 9,671,635	\$ 9,865,198	\$ 10,402,825	\$ 10,142,036	\$ 276,838
State General Fund by:						
Total Interagency Transfers	507,298	392,310	392,310	411,138	392,310	0
Fees and Self-generated Revenues	17,767	104,245	104,245	104,245	104,245	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	\$ 9,619,752	\$ 10,168,190	\$ 10,361,753	\$ 10,918,208	\$ 10,638,591	\$ 276,838
Expenditures & Request:						
Personal Services	\$ 6,577,344	\$ 6,979,282	\$ 7,004,080	\$ 7,720,123	\$ 7,487,896	\$ 483,816
Total Operating Expenses	1,326,683	1,553,359	1,553,358	1,597,545	1,553,359	1
Total Professional Services	84,377	93,071	93,071	96,274	93,071	0



Administration and Shared Services Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Other Charges	1,442,888	1,542,478	1,542,478	1,504,265	1,504,265	(38,213)
Total Acq&Major Repairs	188,460	0	168,766	1	0	(168,766)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,619,752	\$ 10,168,190	\$ 10,361,753	\$ 10,918,208	\$ 10,638,591	\$ 276,838

Authorized Full-Time Equivalents:

Classified	67	66	66	66	65	(1)
Unclassified	24	24	24	24	23	(1)
Total FTEs	91	90	90	90	88	(2)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 193,563	\$ 193,563	0	Mid-Year Adjustments (BA-7s):
\$ 9,865,198	\$ 10,361,753	90	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
33,742	34,164	0	2% General Increase Annualization Classified
28,931	28,931	0	2% General Increase Annualization Unclassified
237	237	0	Structural Annualization Classified
104,039	106,162	0	Market Rate Classified
80,788	82,176	0	Related Benefits Base Adjustment
112,468	114,763	0	Retirement Rate Adjustment
365,010	378,181	0	Salary Base Adjustment
(117,859)	(117,859)	0	Attrition Adjustment
(123,540)	(142,939)	(2)	Personnel Reductions
(168,765)	(168,765)	0	Non-recurring Carryforwards
(44,515)	(44,515)	0	Risk Management
4,591	4,591	0	Legislative Auditor Fees
(1,228)	(1,228)	0	UPS Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(2,472)	(2,472)	0	Civil Service Fees
8,194	8,194	0	Office of Technology Services (OTS)
(2,783)	(2,783)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 10,142,036	\$ 10,638,591	88	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 10,142,036	\$ 10,638,591	88	Base Executive Budget FY 2018-2019
\$ 10,142,036	\$ 10,638,591	88	Grand Total Recommended

Professional Services

Amount	Description
\$93,071	Medical Services including Vision and Occupational Therapy Evaluations
\$93,071	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$836,381	Travel In State (Student Transportation)
\$836,381	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$14,668	Office of State Procurement
\$1,456	Office of State Civil Service
\$13,932	Office of State Uniform Payroll (OSUP)
\$31,987	Legislative Auditor
\$86,428	Office of Technology Services (OTS)
\$514,527	Office of Risk Management (ORM)
\$1,066	Division of Administration Office of Finance and Support Services (OFSS)
\$115	Division of Administration (DOA) State Printing
\$211	Department of Agriculture - Student Lunches
\$3,094	Department of Public Safety (DPS) - Fingerprints
\$118	Department of Public Safety (DPS) - Vehicle Registration
\$120	Office of State Fire Marshall - Boiler Inspection Fee
\$96	Department of Environmental Quality (DEQ) - Radiation Registration Fee



Other Charges (Continued)

Amount	Description
\$66	Department of Environmental Quality (DEQ) - Hazardous Waste Fee
\$667,884	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,504,265	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

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

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2022.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to women and families to the Instructional/Educational Program to accomplish the same through 2022.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Administrative Services Activity percentage of total expenditures (LAPAS CODE - 8313)	30.0%	26.3%	30.0%	29.0%	29.0%	29.0%
K	Administrative Services Activity cost per student (LAPAS CODE - 4486)	\$ 1,148	\$ 9,850	\$ 1,148	\$ 13,034	\$ 13,034	\$ 13,034
K	Total number of students (service load) (LAPAS CODE - 4490)	478	611	478	534	534	534



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

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2022.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to women and families to the Instructional/Educational Program to accomplish the same through 2022.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of assessments completed meeting State Department of Education guidelines (LAPAS CODE - 24452)	100%	100%	100%	100%	100%	100%

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

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2022.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to women and families to the Instructional/Educational Program to accomplish the same through 2022.

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of meals offered/served (LAPAS CODE - 24451)	93,340	78,173	93,340	78,959	78,959	78,959
S	Number of meals meeting USDA standards for the Child Nutrition Program (LAPAS CODE - 25093)	93,340	78,173	93,340	71,063	71,063	71,063
K	Percentage of meals meeting USDA standards for the Child Nutrition Program (LAPAS CODE - 25094)	100%	100%	100%	90%	90%	90%



653_2000 — Louisiana School for the Deaf

Program Authorization: La. R.S. 17:348

Program Description

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

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

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

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



Louisiana School for the Deaf Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,321,395	\$ 7,620,209	\$ 7,710,051	\$ 7,970,099	\$ 7,725,693	\$ 15,642
State General Fund by:						
Total Interagency Transfers	856,812	1,214,344	1,214,344	1,214,344	1,214,344	0
Fees and Self-generated Revenues	3,000	3,000	3,000	3,000	3,000	0
Statutory Dedications	8,032	77,288	77,288	77,369	77,369	81
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,189,239	\$ 8,914,841	\$ 9,004,683	\$ 9,264,812	\$ 9,020,406	\$ 15,723
Expenditures & Request:						
Personal Services	\$ 7,682,699	\$ 8,126,885	\$ 8,178,702	\$ 8,462,963	\$ 8,232,369	\$ 53,667
Total Operating Expenses	249,800	350,292	350,291	360,241	350,292	1
Total Professional Services	115,506	135,980	135,980	139,842	135,980	0
Total Other Charges	133,665	301,684	301,684	301,765	301,765	81
Total Acq & Major Repairs	7,569	0	38,026	1	0	(38,026)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,189,239	\$ 8,914,841	\$ 9,004,683	\$ 9,264,812	\$ 9,020,406	\$ 15,723
Authorized Full-Time Equivalents:						
Classified	39	37	37	37	37	0
Unclassified	81	81	81	81	81	0
Total FTEs	120	118	118	118	118	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, and Statutory Dedications. The Statutory Dedications are derived from the Education Excellence Fund (R.S. 39:98.1.C). (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund). The Interagency Transfers are from the Department of Education for IDEA-B to provide federal assistance for the education of children with disabilities. The Fees and Self-generated Revenue are derived from fees collected from sign language classes provided to the general public.



Louisiana School for the Deaf Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
EducationExcellenceFund	\$ 8,032	\$ 77,288	\$ 77,288	\$ 77,369	\$ 77,369	\$ 81

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 89,842	\$ 89,842	0	Mid-Year Adjustments (BA-7s):
\$ 7,710,051	\$ 9,004,683	118	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
\$ 9,591	\$ 9,923	0	2% General Increase Annualization Classified
\$ 60,453	\$ 60,453	0	2% General Increase Annualization Unclassified
\$ 21,697	\$ 22,140	0	Market Rate Classified
\$ (49,163)	\$ (54,626)	0	Related Benefits Base Adjustment
\$ 76,708	\$ 78,273	0	Retirement Rate Adjustment
\$ 164,975	\$ 168,098	0	Salary Base Adjustment
\$ (230,594)	\$ (230,594)	0	Attrition Adjustment
\$ (38,025)	\$ (38,025)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ 81	0	Adjustment to Statutory Dedication, Education Excellence Fund, based upon the Revenue Estimating Conference forecast of December 14, 2017. Funding is utilized by local school districts and eligible state schools for K-12 educational enhancements.
\$ 7,725,693	\$ 9,020,406	118	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 7,725,693	\$ 9,020,406	118	Base Executive Budget FY 2018-2019
\$ 7,725,693	\$ 9,020,406	118	Grand Total Recommended

Professional Services

Amount	Description
\$32,193	Interpreting, Sign Language Instruction, mentoring and/or tutorial services for faculty, staff, students, and student's families
\$17,703	Network analysis and troubleshooting, cable TV system repairs and new fiberoptic cabling between campus buildings



Professional Services (Continued)

Amount	Description
\$86,084	Professional Development for Teacher Certification and School Accreditation
\$135,980	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$267,353	Student Books
\$267,353	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$16,448	Office of State Civil Service
\$17,964	Division of Administration Office of Finance and Support Services (OFSS)
\$34,412	SUB-TOTAL INTERAGENCY TRANSFERS
\$301,765	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) By 2022, 80% of the LSD's students will make satisfactory progress towards achieving 80% of their Individual Education Program (IEP) objectives.

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2022.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to women and families to the Instructional/Educational Program to accomplish the same through 2022.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Number of students participating in the annual LAA1 assessment. (LAPAS CODE - 25095)	7	6	6	7	7	7
S	Number of students in grades 3-12 who met the state standards for proficiency on the LEAP, EOC, and ACT test annually. (LAPAS CODE - 25096)	6	5	5	5	5	5
K	Percentage of students participating in LAA1 who scored either "meets standards" or "exceeds standards" in at least one core content area on annual LAA1 assessment. (LAPAS CODE - 24453)	85%	83%	83%	83%	83%	83%

2. (KEY) By 2022, 70% of students exiting from the Instructional Program (other than withdrawals) will enter post-secondary/vocational programs or the workforce.

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2022.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to women and families to the Instructional/Educational Program to accomplish the same through 2022.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Number of students (other than withdrawals) exiting high school. (LAPAS CODE - 4534)	6	11	11	14	14	14
S	Number of students (other than withdrawals) who upon exit from the school entered a post secondary/ vocational program or the workforce (LAPAS CODE - 8340)	3	7	9	10	10	10
K	Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/ vocational program or the workforce (LAPAS CODE - 8339)	50%	64%	81%	71%	71%	71%
S	Yearly measureable increase in the ratio of students who showed improvement in at least two of the six life domains (LAPAS CODE - 12945)	78	88	88	81	96	92

3. (KEY) By 2022, provide Parent Pupil Education Program services to at least 75% of referred students with hearing impairments and their families.

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2022.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to women and families to the Instructional/Educational Program to accomplish the same through 2022.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Total number of referral received (LAPAS CODE - new)	197	303	295	280	280	280
K	Total number of students receiving services (LAPAS CODE - 21387)	197	303	295	280	280	280
S	Percentage of referred students served (LAPAS CODE - new)	100%	100%	100%	100%	100%	100%
S	Number of student/family services to include: visits, individualized family service plan meetings, family contacts, professional contacts and workshops presented/attended to educate families and professionals regarding appropriate education of children aged 0 - 3 with hearing impairments. (LAPAS CODE - 21391)	3,100	16,612	15,000	15,000	15,000	15,000
K	Cost per child (LAPAS CODE - 21392)	\$ 2,145	\$ 1,322	\$ 2,145	\$ 1,520	\$ 1,520	\$ 1,520
K	PPEP percentage of Instructional Budget (LAPAS CODE - 21394)	8.0%	6.1%	8.0%	6.1%	6.1%	6.1%

4. (KEY) By 2022, 80% of residential students will exhibit improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development and intellectual development).

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2022.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to women and families to the Instructional/Educational Program to accomplish the same through 2022.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Number of residential students who reside in the dorm at least two 9 weeks of a school year. (LAPAS CODE - 21406)	80	75	78	77	77	77
S	Number of residential students who showed improvement in at least two of the six life domains (LAPAS CODE - 8344)	58	71	70	63	63	63
K	Percentage of residential students who showed improvement in at least two of the six life domains (LAPAS CODE - 8342)	72%	92%	89%	82%	82%	82%



653_3000 — Louisiana School for the Visually Impaired

Program Authorization: La. R.S. 17:348

Program Description

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

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

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

- The Instructional Services activity provides a quality, specifically designed regular instruction program for grades pre-school through 12, as well as quality alternative programs for multi-handicapped students who are unable to benefit from the graded curriculum.
- The Residential Services activity provides a cost-efficient, quality residential program that simulates a homelike atmosphere while reinforcing the goals of the Instructional Services activity and helping to develop as much independence as possible. The Residential Services activity provides before and after school activities and programs for both day and residential students in areas such as recreation, home living skills, sports, and student work programs, as well as providing student residential services.
- The Outreach Services activity provides Orientation and Mobility Services, Braille and large print materials from the Louisiana Instructional Materials Center (LIMC) and assistive technology and/or low vision services for qualifying LEA students. The Parent Pupil Education Program (PPEP) provides services to educate children and families who are blind or visually impaired from the ages of 0-3.

Louisiana School for the Visually Impaired Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,742,641	\$ 4,646,902	\$ 4,715,495	\$ 4,868,988	\$ 4,664,598	\$ (50,897)
State General Fund by:						
Total Interagency Transfers	241,111	818,691	818,691	819,262	818,691	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	73,095	76,180	76,180	76,277	76,277	97
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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 5,056,847	\$ 5,541,773	\$ 5,610,366	\$ 5,764,527	\$ 5,559,566	\$ (50,800)
Expenditures & Request:						
Personal Services	\$ 4,633,881	\$ 4,860,653	\$ 4,891,221	\$ 5,070,898	\$ 4,878,349	\$ (12,872)
Total Operating Expenses	257,556	416,518	416,517	428,346	416,518	1
Total Professional Services	4,300	19,980	19,980	20,563	19,980	0
Total Other Charges	160,554	244,622	244,622	244,719	244,719	97
Total Acq & Major Repairs	556	0	38,026	1	0	(38,026)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,056,847	\$ 5,541,773	\$ 5,610,366	\$ 5,764,527	\$ 5,559,566	\$ (50,800)
Authorized Full-Time Equivalents:						
Classified	28	26	26	26	26	0
Unclassified	46	46	46	46	46	0
Total FTEs	74	72	72	72	72	0

Source of Funding

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

Louisiana School for the Visually Impaired Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$ 73,095	\$ 76,180	\$ 76,180	\$ 76,277	\$ 76,277	\$ 97



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 68,593	\$ 68,593	0	Mid-Year Adjustments (BA-7s):
\$ 4,715,495	\$ 5,610,366	72	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
\$ 9,268	\$ 9,737	0	2% General Increase Annualization Classified
\$ 35,663	\$ 35,663	0	2% General Increase Annualization Unclassified
\$ (24,621)	\$ (27,357)	0	Related Benefits Base Adjustment
\$ 48,315	\$ 49,100	0	Retirement Rate Adjustment
\$ 82,481	\$ 83,963	0	Salary Base Adjustment
\$ (163,978)	\$ (163,978)	0	Attrition Adjustment
\$ (38,025)	\$ (38,025)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ 97	0	Adjustment to Statutory Dedication, Education Excellence Fund, based upon the Revenue Estimating Conference forecast of December 14, 2017. Funding is utilized by local school districts and eligible state schools for K-12 educational enhancements.
\$ 4,664,598	\$ 5,559,566	72	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,664,598	\$ 5,559,566	72	Base Executive Budget FY 2018-2019
\$ 4,664,598	\$ 5,559,566	72	Grand Total Recommended

Professional Services

Amount	Description
\$13,480	Low Vision Occupational Therapy Services
\$4,570	Professional Development for Teacher Certification and School Accreditation
\$1,930	Orientation and Mobility Training
\$19,980	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$25,958	Salaries - One (1) Authorized Other Charge position
\$13,311	Related Benefits - One (1) Authorized Other Charge position



Other Charges (Continued)

Amount	Description
\$187,623	Student Books
\$226,892	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$12,575	Division of Administration Office of Finance and Support Services (OFSS)
\$100	Office of State Printing
\$25	Louisiana Property Assistance
\$5,127	Office of State Civil Service
\$17,827	SUB-TOTAL INTERAGENCY TRANSFERS
\$244,719	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

- (KEY) By 2022, 65% of students who annually participate in LEAP Alternate Assessment (LAA 1) will score either "meets standards" or "exceeds standards" in at least one core content area in order to be considered proficient.**

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2022.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to women and families to the Instructional/Educational Program to accomplish the same through 2022.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of students participating in LAA1 who scored either "meets standards" or "exceeds standards" in at least one core content area on annual LAA1 assessment. (LAPAS CODE - 24460)	40%	50%	40%	50%	50%	50%
S	Number of students participating in LAA1 is at least one core content area on annual LAA1 assessment (LAPAS CODE - 25203)	12	10	12	14	14	14
S	Number of students participating in LAA1 who scored either "meets standards" or "exceeds standards" in at least one core content area on annual LAA1 assessment (LAPAS CODE - 25204)	5	5	5	7	7	7

2. (KEY) By 2022, 70% of students exiting from the Instructional Program (other than withdrawals) will enter postsecondary/vocational programs or the workforce.

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2022.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to women and families to the Instructional/Educational Program to accomplish the same through 2022.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Number of students (other than withdrawals) exiting high school. (LAPAS CODE - 4495)	5	5	5	5	5	5
S	Number of students (other than withdrawals) who upon exit from the school entered a post secondary/ vocational program or the workforce (LAPAS CODE - 8321)	3	4	3	3	3	3
K	Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/ vocational program or the workforce (LAPAS CODE - 8320)	60%	80%	60%	60%	60%	60%

3. (KEY) By 2022, LSVI will fill at least 80% of the requests received from the patrons of Louisiana Instructional Materials Center (LIMC) for Braille and large print materials and educational kits supplied annually.

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2022.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to women and families to the Instructional/Educational Program to accomplish the same through 2022.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of orders for materials filled annually from patrons of the LIMC (LAPAS CODE - 24474)	812	1,660	1,000	1,450	1,450	1,450
K	Percentage of filled orders received annually from the patrons of the LIMC (LAPAS CODE - 24475)	80%	89%	90%	81%	81%	81%
S	Number of registered blind and visually impaired students statewide that received services from LIMC annually. (LAPAS CODE - 24476)	149	263	260	260	260	260
S	Percentage of registered blind and visually impaired students statewide that received services from LIMC annually. (LAPAS CODE - 24477)	18%	25%	26%	26%	26%	26%
S	Number of requests for materials received annually from patrons of the LIMC. (LAPAS CODE - 24478)	1,016	1,870	1,300	1,800	1,800	1,800
K	Number of registered blind and visually impaired students statewide (LAPAS CODE - 24479)	986	1,025	1,022	1,022	1,022	1,022

4. (KEY) By 2022, 80% of residential students will show improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development and intellectual development).

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2022.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to women and families to the Instructional/Educational Program to accomplish the same through 2022.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Number of residential students who reside in the dorm at least two of the 9 weeks of a school year. (LAPAS CODE - 24471)	42	46	46	50	50	50
S	Number of residential students who showed improvement in at least two of the six life domains (LAPAS CODE - 24472)	34	44	44	40	40	40
K	Percentage of residential students who exhibited improvement in at least two of the six life domains (LAPAS CODE - 24473)	80%	96%	95%	80%	80%	80%

Louisiana School for the Visually Impaired General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Yearly measurable increase in the ratio of students who show improvement (LAPAS CODE - new)	98	94	86	95	95

5. (KEY) By FY 2022, Provide Parent Pupil Education Program services to at least 75 students with visual impairments and their families.

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2022.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to women and families to the Instructional/Educational Program to accomplish the same through 2022.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Total Number of referrals receiving services. (LAPAS CODE - 25097)	Not Applicable	Not Applicable	Not Applicable	75	75	75
S	Total number of students receiving services. (LAPAS CODE - 25098)	95	116	116	57	57	57
K	Percentage of referred students served. (LAPAS CODE - 25099)	Not Applicable	Not Applicable	Not Applicable	76%	76%	76%
S	Number of student/family services to include: visits, individualized family service plan meetings, family contacts, professional contacts and workshops presented/ attended to educate families and professionals regarding appropriate education of children aged 0 - 3 with hearing impairments. (LAPAS CODE - 25101)	3,000	4,183	3,000	2,000	2,000	2,000
K	Cost per child and PPEP/ Outreach (LAPAS CODE - 25102)	\$ 2,811.00	\$ 2,297.00	\$ 2,811.00	\$ 4,528.00	\$ 4,528.00	\$ 4,528.00
K	PPEP percentage of Instructional Budget (LAPAS CODE - 25103)	8.00%	6.45%	8.00%	5.76%	5.76%	5.76%

Louisiana School for the Visually Impaired General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Yearly measurable increase in the percentage of completed request filled by LIMC (LAPAS CODE - new)	93	97	90	92	89



653_A000 — Auxiliary Account

Program Authorization: 17:348

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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	2,500	2,500	2,500	2,500	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	\$ 0	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	2,500	2,500	2,500	2,500	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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 Fees and 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	\$ 2,500	0	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 2,500	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,500	0	Base Executive Budget FY 2018-2019
\$ 0	\$ 2,500	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers.



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



19B-655 — Louisiana Special Education Center



Agency Description

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

The goals of the LSEC are:

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

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

The LSEC is a small sized urban facility serving seventy nine (79) developmentally delayed, mentally disabled and severely orthopedically challenged residents residing in Rapides Parish. All programs and services are individually developed and delivered in a "normalized" manner integrated with community interaction and involvement.

The residential, community-based facility is a viable and essential placement alternative in the delivery of service options. Educational practices and treatment procedures have been implemented commensurate with the most promising quality indicators germane to the students being served in residential settings.

For additional information, see:

[Louisiana Special Education Center](#)

Louisiana Special Education Center Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	16,620,517	16,291,004	16,496,210	17,382,713	17,194,295	698,085
Fees and Self-generated Revenues	0	15,000	15,000	15,000	15,000	0
Statutory Dedications	75,598	75,626	75,626	75,648	75,648	22
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 16,696,115	\$ 16,381,630	\$ 16,586,836	\$ 17,473,361	\$ 17,284,943	\$ 698,107
Expenditures & Request:						
LSEC Education	\$ 16,696,115	\$ 16,381,630	\$ 16,586,836	\$ 17,473,361	\$ 17,284,943	\$ 698,107
Total Expenditures & Request	\$ 16,696,115	\$ 16,381,630	\$ 16,586,836	\$ 17,473,361	\$ 17,284,943	\$ 698,107
Authorized Full-Time Equivalents:						
Classified	175	175	175	175	155	(20)
Unclassified	40	40	40	40	40	0
Total FTEs	215	215	215	215	195	(20)



655_2000 — LSEC Education

Program Authorization: La. R.S. 17:348

Program Description

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

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

The LSEC Education Program includes the following activities:

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

LSEC Education Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	16,620,517	16,291,004	16,496,210	17,382,713	17,194,295	698,085
Fees and Self-generated Revenues	0	15,000	15,000	15,000	15,000	0
Statutory Dedications	75,598	75,626	75,626	75,648	75,648	22
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 16,696,115	\$ 16,381,630	\$ 16,586,836	\$ 17,473,361	\$ 17,284,943	\$ 698,107
Expenditures & Request:						



LSEC Education Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Personal Services	\$ 11,749,151	\$ 11,177,848	\$ 11,214,361	\$ 12,223,712	\$ 11,985,050	\$ 770,689
Total Operating Expenses	1,999,016	2,648,021	2,648,021	2,722,129	2,648,021	0
Total Professional Services	322,798	328,480	328,480	328,480	328,480	0
Total Other Charges	1,774,259	1,697,625	1,697,625	1,632,950	1,632,950	(64,675)
Total Acq & Major Repairs	850,891	529,656	698,349	566,090	690,442	(7,907)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 16,696,115	\$ 16,381,630	\$ 16,586,836	\$ 17,473,361	\$ 17,284,943	\$ 698,107
Authorized Full-Time Equivalents:						
Classified	175	175	175	175	155	(20)
Unclassified	40	40	40	40	40	0
Total FTEs	215	215	215	215	195	(20)

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenue, and Statutory Dedications. The Fees and Self-Generated Revenue are from meals sold to employees. The Interagency Transfers are from the Louisiana Department of Health for Title XIX Medicaid funds to reimburse allowable expenditures in accordance with approved services delivered to eligible students, and the Louisiana Department of Education for IDEA-B funds to provide federal assistance for the education of children with disabilities. The Statutory Dedications are derived from the Education Excellence Fund (R.S. 39:98.1.C). (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund).

LSEC Education Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$ 75,598	\$ 75,626	\$ 75,626	\$ 75,648	\$ 75,648	\$ 22

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 205,206	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 16,586,836	215	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
\$ 0	\$ 65,266	0	2% General Increase Annualization Classified



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 42,599	0	2% General Increase Annualization Unclassified
\$ 0	\$ 522	0	Structural Annualization Classified
\$ 0	\$ 181,305	0	Market Rate Classified
\$ 0	\$ 324,640	0	Related Benefits Base Adjustment
\$ 0	\$ 146,466	0	Retirement Rate Adjustment
\$ 0	\$ 242,304	0	Salary Base Adjustment
\$ 0	\$ (238,662)	0	Attrition Adjustment
\$ 0	\$ 0	(20)	Personnel Reductions
\$ 0	\$ 690,442	0	Acquisitions & Major Repairs
\$ 0	\$ (529,656)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (168,693)	0	Non-recurring Carryforwards
\$ 0	\$ (55,959)	0	Risk Management
\$ 0	\$ (1,255)	0	Legislative Auditor Fees
\$ 0	\$ (627)	0	UPS Fees
\$ 0	\$ (742)	0	Civil Service Fees
\$ 0	\$ 2,070	0	Office of Technology Services (OTS)
\$ 0	\$ (1,935)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ 22	0	Adjustment to Statutory Dedication, Education Excellence Fund, based upon the Revenue Estimating Conference forecast of December 14, 2017. Funding is utilized by local school districts and eligible state schools for K-12 educational enhancements.
\$ 0	\$ 17,284,943	195	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 17,284,943	195	Base Executive Budget FY 2018-2019
\$ 0	\$ 17,284,943	195	Grand Total Recommended

Professional Services

Amount	Description
\$328,480	Medical Services
\$328,480	Total Professional Services

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$291,095	Salaries - Six (6) Authorized Other Charges positions
\$123,621	Related Benefits - Six (6) Authorized Other Charges positions
\$371,393	Medical Services from Title XIX Provider Funds
\$203,577	Assistive Technology Services to Local Education Agencies (LATI)
\$27,808	Student Travel Reimbursement
\$12,940	Client Related Supplies
\$21,882	Project Activities for Clients
\$75,648	Professional Development through Education Excellence Funds (EFF)
\$1,127,964	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$28,032	Office of State Civil Service
\$392,793	Office of Risk Management (ORM)
\$41,189	Office of Technology Services (OTS)
\$9,490	Office of State Uniform Payroll (OSUP)
\$23,137	Legislative Auditor
\$10,345	Office of State Procurement (OSP)
\$504,986	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,632,950	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$690,442	Medical Replacement Equipment
\$690,442	SUB-TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs.
\$0	SUB-TOTAL MAJOR REPAIRS
\$690,442	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY)** Through the Education activity, by 2024, 100% of the school's students will achieve at least 80% of their annual Individual Educational Plan (IEP) or Individual Transitional Plan (ITP) objectives.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of students who maintain and/or improve on skills as measured by the Vineland Adaptive Behavior Scale in the areas of communication, daily living, socialization, and motor skills (LAPAS CODE - 23949)	75%	75%	75%	75%	75%	75%
K	Percentage of students who will maintain and/or improve on their current levels of functioning as measured by the Filemaker Pro/Task Manager Program in the areas of personal hygiene, household management, money management, and job readiness (LAPAS CODE - 23948)	75%	75%	75%	75%	75%	75%
K	Percentage of students achieving at least 80% of the objectives contained in their annual IEP and/or ITP (LAPAS CODE - 4646)	100%	100%	100%	100%	100%	100%
K	Total number of students that achieved at least 80% of the objectives contained in their annual IEP and/or ITP (LAPAS CODE - 4645)	63	58	68	68	70	70
K	Number of students having an IEP and/or ITP (LAPAS CODE - 8355)	63	58	68	68	70	70
S	Number of students served with an ITP (LAPAS CODE - 9703)	20	20	18	18	20	20
K	Total number of students (service load) (LAPAS CODE - 4640)	63	58	68	68	70	70
S	Number of students on-campus (LAPAS CODE - 8351)	60	58	68	68	70	70



2. (KEY) Through the Education activity, by 2024, 100% of students exiting from the Education Program (other than withdrawals) will enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
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)	5	3	2	2	4	4
K	Number of students exiting high school through graduation (LAPAS CODE - 4647)	0	1	0	0	0	0

Students at LSEC face many challenges and life skills that it is difficult for students to exit high school.



LSEC Education General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Student enrollment (regular term) (LAPAS CODE - 13076)	59	59	76	59	59
Average number of students per classroom teacher (LAPAS CODE - 14660)	5.0	5.0	7.0	5.0	7.0
Number of classroom teachers (LAPAS CODE - 13079)	11	11	11	11	11
Graduation - Diplomas (LAPAS CODE - 13080)	0	0	0	0	0
Graduation - Certificate (LAPAS CODE - 13081)	4	3	4	4	3

3. (KEY) Through the Education activity, by 2024, not less than 97% of the Center's residential students will show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
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)	60	58	60	60	60	60
S	Number of residential students (LAPAS CODE - 8367)	60	58	68	68	70	70
S	Number of residential staff (LAPAS CODE - 8366)	80	80	80	80	88	88

LSEC Education General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Average number of students per residential staff (LAPAS CODE - 14661)	1.0	1.0	1.0	1.0	1.0
Residential staff only includes Resident Training Specialist.					
Number of Title XIX licensed beds (LAPAS CODE - 13090)	90	90	90	90	90

4. (KEY) Through the Education activity, by 2024, not less than 90% of transitional residents will demonstrate success on objectives outlined in Individual Transitional Plan (ITP) as measured by results documented by annual formal assessment.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment (LAPAS CODE - 20358)	100%	100%	100%	100%	100%	100%
K	Number of students who successfully achieved at least one of their ITP resident training objectives as documented by annual formal assessment (LAPAS CODE - 20359)	14	15	15	15	15	15
S	Number of transitional residents (LAPAS CODE - 20360)	14	15	15	15	15	15
S	Number of transitional staff (LAPAS CODE - 20361)	26	26	30	30	30	30



19B-657 — J.D. Long LA School for Math, Sci. and the Arts



Agency Description

The Jimmy D. Long Sr. Louisiana School for Math, Science and the Arts (LSMSA) is a 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 enrolled in the school and to address curricular and enrichment needs of students throughout the state.

The Jimmy D. Long Sr. Louisiana School for Math, Science, and the Arts, located in Natchitoches, is a unique educational institution, providing an advanced curriculum program in a residential setting for academically and artistically motivated high school sophomores, juniors, and seniors from throughout the state of Louisiana. LSMSA strives to establish an independent, residential school for certain high school students with the expressed purpose of providing a more challenging educational experience for the gifted and talented children of this state and developing such children to their full potential. LSMSA currently serves 349 residential students.

LSMSA has two programs: Louisiana Virtual School Program and the Living and Learning Community Program.

For additional information, see:

[Jimmy D. Long La School for Math, Science and the Arts](#)

J.D. Long LA School for Math, Sci. and the Arts Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,173,833	\$ 5,088,951	\$ 5,142,994	\$ 5,306,286	\$ 5,076,061	\$ (66,933)
State General Fund by:						
Total Interagency Transfers	2,883,950	2,714,269	2,714,269	2,730,026	2,714,269	0
Fees and Self-generated Revenues	501,442	650,459	650,459	650,459	650,459	0
Statutory Dedications	45,700	80,935	80,935	81,458	81,458	523
Interim Emergency Board	0	0	0	0	0	0



J.D. Long LA School for Math, Sci. and the Arts Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Federal Funds	0	85,086	85,086	85,086	0	(85,086)
Total Means of Financing	\$ 8,604,925	\$ 8,619,700	\$ 8,673,743	\$ 8,853,315	\$ 8,522,247	\$ (151,496)
Expenditures & Request:						
Louisiana Virtual School	\$ 160,738	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 0
Living and Learning Community	8,444,187	8,344,700	8,398,743	8,578,315	8,247,247	(151,496)
Total Expenditures & Request	\$ 8,604,925	\$ 8,619,700	\$ 8,673,743	\$ 8,853,315	\$ 8,522,247	\$ (151,496)
Authorized Full-Time Equivalents:						
Classified	10	10	10	10	10	0
Unclassified	77	77	77	79	77	0
Total FTEs	87	87	87	89	87	0



657_4000 — Louisiana Virtual School

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

Program Description

The mission of the Louisiana Virtual School (LVS) is to expand learning opportunities for students statewide through on-line delivery of courses.

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

The Louisiana Virtual School, a collaboration between the Louisiana Department of Education (LDOE) and the Louisiana School for the Math, Science, and the Arts, provides instructional services to public high schools throughout the state of Louisiana where such instruction would not otherwise be available due to a lack of funding and/or qualified instructors to teach the courses. The school operates through web-based instructions; student access class information through the internet. The program provides instruction in math, science, foreign languages, the humanities, and the arts.

Louisiana Virtual School Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	160,738	275,000	275,000	275,000	275,000	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	\$ 160,738	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 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	160,738	275,000	275,000	275,000	275,000	0
Total Acq & Major Repairs	0	0	0	0	0	0



Louisiana Virtual School Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 160,738	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with Fees and Self-generated Revenue. Fees and Self-generated Revenue is derived directly from local school districts, charter and parochial schools, and private individuals for LSMSA Virtual School.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 275,000	0	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 275,000	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 275,000	0	Base Executive Budget FY 2018-2019
\$ 0	\$ 275,000	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$150,000	Salaries - Six (6) Authorized Other Charges positions
\$30,000	Related Benefits - Six (6) Authorized Other Charges positions
\$95,000	Course Choice Provider to Service Virtual School
\$275,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$275,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

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

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Number of parishes (school systems) served (LAPAS CODE - 8386)	28	28	23	23	23	23
K	Number of schools served (LAPAS CODE - 4723)	58	34	29	29	29	29
K	Number of students served (LAPAS CODE - 4724)	750	200	160	160	160	160
S	Number of sections scheduled (LAPAS CODE - 4726)	50	30	23	23	23	23
S	Number of students participating in TOPS Program qualifying courses (LAPAS CODE - 14354)	750	200	160	160	160	160
S	Percentage of students enrolled in TOPS Program qualifying courses (LAPAS CODE - 14663)	90.0%	87.0%	85.0%	85.0%	85.0%	85.0%

Louisiana Virtual School General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of school systems served (LAPAS CODE - 23952)	66	37	37	25	28
Number of schools served (LAPAS CODE - 23950)	277	53	62	42	34
Number of students served (LAPAS CODE - 23951)	4,854	678	315	247	230
Number of sections scheduled (LAPAS CODE - 23953)	142	48	31	25	30
Number of students participating in TOPS qualifying courses (LAPAS CODE - 23955)	4,004	677	310	217	200
Percentage of students enrolled in TOPS qualifying courses (LAPAS CODE - 23954)	95.0%	99.8%	98.0%	88.0%	87.0%



657_5000 — Living and Learning Community

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

Program Description

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

The goals of the Living and Learning Community are:

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

The Living and Learning Community includes the following activities:

- The Operations activity is responsible for the day-to-day operation of the school with respect to administration, policy making, budgeting, personnel services, purchasing, and maintenance of the physical plant. The activity is also responsible for recruiting and selecting students as well as all matters external to the operation of the school. The Board of Directors of the school also operates through this activity to perform its statutory role and responsibilities.
- The Living/Learning Community (LLC) activity provides a rigorous and challenging educational experience for high school students through a unique accelerated curriculum which includes instruction, investigation, and research. A main function of the LLC is to provide free and appropriate educational opportunities to students through academic, residential, counseling, and health and wellness services.
- The Summer School activity furthers the philosophy of LSMSA by extending the school year and providing additional opportunities to promote the intellectual and personal growth of students identified in the admissions process.



Living and Learning Community Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,173,833	\$ 5,088,951	\$ 5,142,994	\$ 5,306,286	\$ 5,076,061	\$ (66,933)
State General Fund by:						
Total Interagency Transfers	2,883,950	2,714,269	2,714,269	2,730,026	2,714,269	0
Fees and Self-generated Revenues	340,704	375,459	375,459	375,459	375,459	0
Statutory Dedications	45,700	80,935	80,935	81,458	81,458	523
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	85,086	85,086	85,086	0	(85,086)
Total Means of Financing	\$ 8,444,187	\$ 8,344,700	\$ 8,398,743	\$ 8,578,315	\$ 8,247,247	\$ (151,496)
Expenditures & Request:						
Personal Services	\$ 6,621,926	\$ 6,594,792	\$ 6,648,835	\$ 6,854,107	\$ 6,633,309	\$ (15,526)
Total Operating Expenses	970,123	968,651	968,651	993,835	968,651	0
Total Professional Services	28,734	29,090	29,090	29,090	29,090	0
Total Other Charges	703,904	752,167	705,789	701,283	616,197	(89,592)
Total Acq & Major Repairs	119,500	0	46,378	0	0	(46,378)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,444,187	\$ 8,344,700	\$ 8,398,743	\$ 8,578,315	\$ 8,247,247	\$ (151,496)
Authorized Full-Time Equivalents:						
Classified	10	10	10	10	10	0
Unclassified	77	77	77	79	77	0
Total FTEs	87	87	87	89	87	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedications. Fees and Self-generated Revenues are derived from transcript fees, computer use fees, science lab fees and room and board charges (R.S. 17:3601 et seq.). The Interagency Transfers are derived from the Minimum Foundation Program. The Statutory Dedications are derived from the Education Excellence Fund (R.S. 39:98.1.C) (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund).



Living and Learning Community Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
EducationExcellenceFund	\$ 45,700	\$ 80,935	\$ 80,935	\$ 81,458	\$ 81,458	\$ 523

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 54,043	\$ 54,043	0	Mid-Year Adjustments (BA-7s):
\$ 5,142,994	\$ 8,398,743	87	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
\$ 1,748	\$ 3,896	0	2% General Increase Annualization Classified
\$ 63,050	\$ 63,050	0	2% General Increase Annualization Unclassified
\$ 390	\$ 868	0	Structural Annualization Classified
\$ 4,987	\$ 11,082	0	Market Rate Classified
\$ (33,988)	\$ (77,410)	0	Related Benefits Base Adjustment
\$ 4,449	\$ 51,744	0	Retirement Rate Adjustment
\$ 13,101	\$ 62,642	0	Salary Base Adjustment
\$ (12,891)	\$ (28,648)	0	Attrition Adjustment
\$ 0	\$ (46,378)	0	Non-Recurring Acquisitions & Major Repairs
\$ 1,421	\$ 1,421	0	Risk Management
\$ 1,342	\$ 1,342	0	Legislative Auditor Fees
\$ (332)	\$ (332)	0	UPS Fees
\$ (115)	\$ (115)	0	Civil Service Fees
\$ (192)	\$ (192)	0	State Treasury Fees
\$ (4,860)	\$ (4,860)	0	Office of Technology Services (OTS)
\$ (2,293)	\$ (2,293)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ (85,086)	0	Non-recur excess budget authority.
\$ (102,750)	\$ (102,750)	0	Reduces funding in Salaries and Related Benefits for one vacant Authorized T.O. position.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 523	0	Adjustment to Statutory Dedication, Education Excellence Fund, based upon the Revenue Estimating Conference forecast of December 14, 2017. Funding is utilized by local school districts and eligible state schools for K-12 educational enhancements.
\$ 5,076,061	\$ 8,247,247	87	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 5,076,061	\$ 8,247,247	87	Base Executive Budget FY 2018-2019
\$ 5,076,061	\$ 8,247,247	87	Grand Total Recommended

Professional Services

Amount	Description
\$29,090	Legal Services
\$29,090	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$238	Salaries - One (1) Authorized Other Charges position
\$1,195	Related Benefits - One (1) Authorized Other Charges position
\$81,458	Professional Development
\$149,105	Summer School Program Expenditures
\$231,996	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$136,012	Office of Risk Management (ORM)
\$18,585	Legislative Auditor
\$2,392	Office of State Civil Service
\$9,100	Office of State Procurement
\$4,639	Office of State Uniform Payroll (OSUP)
\$18,787	Office of Technology Services (OTS)
\$2,767	State Treasurer's Office
\$113,919	Northwestern State University (NSU): Utilities for Dormitories
\$78,000	Northwestern State University (NSU): Security Costs
\$384,201	SUB-TOTAL INTERAGENCY TRANSFERS
\$616,197	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) To seek funding at the national sister school average per student funding by FY22 and to allocate funding properly.

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Program cost percentage of school total (LAPAS CODE - 8369)	26.0%	22.0%	22.0%	22.0%	30.3%	30.3%
K	Program cost per student (LAPAS CODE - 4661)	\$ 7,388	\$ 6,275	\$ 5,614	\$ 5,614	\$ 8,143	\$ 8,413
Program cost per student reflects all of the expenditures of this activity, including those expenditures which benefit the school as a whole. For instance, this activity pays all costs of postage and telephone usage. Similarly, many supply purchases benefit all programs.							
S	Funding as a percentage of national sister school average per student funding (LAPAS CODE - 24480)	92.0%	88.0%	92.0%	92.0%	92.0%	92.0%
Calculated as (LSMSA cost per student / national sister school average cost per student) * 100%. R.S. 17:19:1969(A) states in part that it is a goal of the state "to provide state funding for the school which shall not be less than the average funding on a per student basis at peer institutions in other states having similar programs." LSMSA identifies and isolates State General Fund--Direct revenues and target enrollments for each sister school for purposes of making this comparison.							

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

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019
K	Number of completed applications (LAPAS CODE - 8374)	258	251	258	258	258	258
K	Percentage change in number of completed applications over prior FY (LAPAS CODE - 24481)	3%	1%	3%	3%	3%	3%
Calculated as [(# of completed applications - # of completed applications in prior year) / # of completed applications in prior year * 100%]							

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019
K	Percentage of parishes represented in student body (LAPAS CODE - 24483)	80%	75%	75%	75%	75%	75%
Calculated as (number of parishes represented / number of parishes) * 100%							
S	Number of parishes visited (LAPAS CODE - 24484)	25	15	2	2	15	15



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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total merit-based grants and scholarships offerings (in millions) (LAPAS CODE - 15763)	\$ 11.0	\$ 21.5	\$ 11.0	\$ 11.0	\$ 11.0	\$ 11.0
	Does not include TOPS.						
K	Percent of graduates qualifying for TOPS (LAPAS CODE - 21472)	100%	100%	100%	100%	100%	100%
K	Percentage of sections with enrollment above 15:1 ratio (LAPAS CODE - 14350)	30.0%	27.0%	20.0%	20.0%	20.0%	20.0%
K	Growth in ACT Composite (LAPAS CODE - 24485)	3.5	3.8	3.5	3.5	3.5	3.5
	Calculated as (Graduating students' ACT Composite average - Incoming students' ACT composite average)						

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Annual attrition of faculty and staff (LAPAS CODE - 24486)	4.0%	3.4%	1.0%	1.0%	4.0%	4.0%
K	Percentage of faculty and staff participating in off-campus professional development opportunities (LAPAS CODE - 24487)	35%	14%	7%	7%	14%	14%
K	Percent of LSMSA faculty with terminal degrees (LAPAS CODE - 21489)	75.0%	76.0%	76.0%	76.0%	76.0%	76.0%

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	College matriculation: In-state colleges/universities (LAPAS CODE - 4704)	68%	60%	68%	68%	60%	60%
K	Percent of graduates accepted to colleges/universities (LAPAS CODE - 21477)	100%	100%	100%	100%	100%	100%



7. (KEY) LSMSA will provide students with a comprehensive and well-developed student support system that will improve student satisfaction over FY14 baseline data and decrease attrition 33% by FY22.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of students (as of September 30) (LAPAS CODE - 4663)	345	298	332	349	355	355
In order to conform to the counting method used in the Minimum Foundation Program, LSMSA will use a head count.							
K	Student Attrition Rate (LAPAS CODE - 23970)	12%	12%	2%	12%	12%	12%
S	Attrition by graduating class (LAPAS CODE - 24488)	28%	28%	28%	28%	28%	28%
K	Activity cost per student (LAPAS CODE - 4715)	\$ 17,303	\$ 18,748	\$ 16,715	\$ 16,715	\$ 17,813	\$ 17,813
K	Activity percentage of school total (LAPAS CODE - 4716)	71.3%	66.4%	71.3%	71.3%	66.2%	66.2%
K	Number of students per student life advisor (LAPAS CODE - 4720)	30.0	33.0	32.0	32.0	32.0	32.0
K	Average number of students visiting nurse weekly (LAPAS CODE - 21499)	50	39	117	117	50	50
K	Percentage of students treated by nurse without referral (LAPAS CODE - 21501)	82.0%	91.0%	92.0%	92.0%	92.0%	92.0%

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Percentage of students successfully completing (LAPAS CODE - 15768)	95%	100%	95%	95%	95%	95%
S	Number of students enrolled (LAPAS CODE - 15767)	70	50	70	70	70	70
S	Number of for-credit summer courses offered scheduled (LAPAS CODE - 15764)	2	4	5	5	5	5

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Percentage of EXCEL students who complete the program successfully and matriculate (LAPAS CODE - 24490)	80%	86%	80%	80%	80%	80%
S	Number of students enrolled in EXCEL (LAPAS CODE - 24491)	22	22	22	22	22	22



19B-658 — Thrive Academy



Agency Description

Thrive Academy is authorized by Act 672 of the 2016 Regular Session of the Louisiana Legislature to provide educational and residential services to at-risk students living in the State of Louisiana.

The mission of Thrive is to empower at-risk students in underserved Louisiana communities and prepare them academically and personally for success in college and beyond.

The goal of Thrive Academy is to provide students with an academically focused culture that is guided by high expectations and provide students with a learning experience that is challenging, rigorous and student-focused. Thrive will also provide a holistically nurturing environment where traditionally underserved students are given a chance to thrive.

Thrive Academy, located in Baton Rouge, provides an opportunity for underserved students in a residential setting to meet the physical, emotional and educational needs of students and provide them with tools that will empower them to advocate for themselves and to make a lasting impact on their community. Thrive currently serves 158 students.

Thrive has one program: Instruction.

For additional information, see:

[Thrive Academy](#)

Thrive Academy Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 2,332,543	\$ 2,351,061	\$ 3,310,556	\$ 2,876,727	\$ 525,666
State General Fund by:						
Total Interagency Transfers	0	1,932,359	1,932,359	1,932,359	1,451,940	(480,419)

Thrive Academy Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
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	233,582	233,582	233,582	233,582	0
Total Means of Financing	\$ 0	\$ 4,498,484	\$ 4,517,002	\$ 5,476,497	\$ 4,562,249	\$ 45,247
Expenditures & Request:						
Instruction Program	\$ 0	\$ 4,498,484	\$ 4,517,002	\$ 5,476,497	\$ 4,562,249	\$ 45,247
Total Expenditures & Request	\$ 0	\$ 4,498,484	\$ 4,517,002	\$ 5,476,497	\$ 4,562,249	\$ 45,247
Authorized Full-Time Equivalents:						
Classified	0	2	2	2	2	0
Unclassified	0	28	28	28	28	0
Total FTEs	0	30	30	30	30	0



658_1000 — Instruction Program

Program Authorization: La. R.S. 17:1971-1976; La. R.S. 36:651 (D)(9)

Program Description

Thrive Academy was created through legislative intent to “establish an independent, residential, public school as a pilot school for certain at-risk students in grades six through twelve with the express purpose of providing a more challenging educational experience to develop students to their full potential through high expectations, personal support, and educationally enriching activities.”

The mission of the Instruction Program is to provide a nurturing residential setting which allows students to feel secure and confident in order to help students fulfill their academic and personal potential.

The goal of the Instruction Program is to maintain all operations of the campus, provide high expectations in an academic setting and maintain a nurturing residential setting which allows for the development of social and life skills.

The operations activity is responsible for the day-to-day operation of the school including administration, policy making, budgeting, human resources, purchasing and maintenance. This activity also includes student recruitment and admissions as well as all external and legislative relations for the school.

Instruction Program Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 2,332,543	\$ 2,351,061	\$ 3,310,556	\$ 2,876,727	\$ 525,666
State General Fund by:						
Total Interagency Transfers	0	1,932,359	1,932,359	1,932,359	1,451,940	(480,419)
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	233,582	233,582	233,582	233,582	0
Total Means of Financing	\$ 0	\$ 4,498,484	\$ 4,517,002	\$ 5,476,497	\$ 4,562,249	\$ 45,247
Expenditures & Request:						
Personal Services	\$ 0	\$ 2,600,108	\$ 2,905,728	\$ 3,617,829	\$ 2,901,799	\$ (3,929)
Total Operating Expenses	0	1,616,671	1,521,459	1,629,677	1,521,459	0
Total Professional Services	0	281,705	89,815	179,815	89,815	0



Instruction Program Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Other Charges	0	0	0	49,176	49,176	49,176
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 4,498,484	\$ 4,517,002	\$ 5,476,497	\$ 4,562,249	\$ 45,247
Authorized Full-Time Equivalents:						
Classified	0	2	2	2	2	0
Unclassified	0	28	28	28	28	0
Total FTEs	0	30	30	30	30	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Federal Funds. The Interagency Transfers are derived from the Minimum Foundation Program. Federal Funds are derived from the from the United State Department of Agriculture's National School Lunch Program and Child and Adult Care Food Program.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 18,518	\$ 18,518	0	Mid-Year Adjustments (BA-7s):
\$ 2,351,061	\$ 4,517,002	30	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
500	500	0	2% General Increase Annualization Classified
21,604	21,604	0	2% General Increase Annualization Unclassified
869	869	0	Market Rate Classified
(69,968)	(69,968)	0	Related Benefits Base Adjustment
15,185	15,185	0	Retirement Rate Adjustment
82,533	82,533	0	Salary Base Adjustment
(54,652)	(54,652)	0	Attrition Adjustment
31,670	31,670	0	Risk Management
7,586	7,586	0	Legislative Auditor Fees
247	247	0	Civil Service Fees
9,673	9,673	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
480,419	0	0	Increases State General Fund (Direct) and decreases Interagency Transfers (IAT) budget authority to adjust for FY2017-2018 MFP Formula for Thrive Academy.
\$ 2,876,727	\$ 4,562,249	30	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,876,727	\$ 4,562,249	30	Base Executive Budget FY 2018-2019
\$ 2,876,727	\$ 4,562,249	30	Grand Total Recommended

Professional Services

Amount	Description
\$8,000	Auditing Services
\$10,200	Legal Services
\$14,015	Professional Development for teacher and staff training
\$57,600	Transportation Services to provide student transportation to and from campus
\$89,815	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$31,670	Office of Risk Management (ORM)
\$7,586	Legislative Auditor
\$247	Office of State Civil Service
\$9,673	Office of Technology Services (OTS)
\$49,176	SUB-TOTAL INTERAGENCY TRANSFERS
\$49,176	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



Performance Information

1. (KEY) Annually increase the number of students completing the application process by 5%.

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of completed applications (LAPAS CODE - 26024)	Not Applicable	Not Applicable	250	250	300	300
K	Percentage change in number of completed applications over prior FY (LAPAS CODE - 26025)	Not Applicable	Not Applicable	25%	25%	20%	20%
K	Number of referrals by schools or social work professionals (LAPAS CODE - 26026)	Not Applicable	Not Applicable	150	150	170	170
K	Percentage change in number of referrals by schools or social work professionals over prior FY (LAPAS CODE - 26027)	Not Applicable	Not Applicable	25%	25%	13%	13%

2. (KEY) By 2022, 80% of students in grades 6 through 8 will meet or exceed state standards on the state standardize test in a minimum of 2 subjects.

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

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of students in grades 6-8 who take the state standardized test (LAPAS CODE - 26028)	Not Applicable	Not Applicable	80	80	70	70
K	Number of students in grades 6-8 who will meet or exceed state standards on the state standardized test in a minimum of 2 subjects (LAPAS CODE - 26029)	Not Applicable	Not Applicable	65	65	57	57
As part of state standards, students in grades 6-8 must at least meet state standards on the state standardized tests of two subjects in order to be eligible to pass the next grade.							
K	Percentage of students in grades 6-8 who will meet or exceed state standards on the state standardized test in a minimum of 2 subjects (LAPAS CODE - 26030)	Not Applicable	Not Applicable	85%	85%	85%	85%
K	Number of students in grades 6-8 who demonstrate growth from their previous years test scores (LAPAS CODE - 26031)	Not Applicable	Not Applicable	40	40	35	35
Growth is either based on larger than predicted growth or outperforming their sub-group peers as identified by the Louisiana Department of Education.							
K	Percentage of students in grades 6-8 who demonstrate growth from their previous years test scores (LAPAS CODE - 26032)	Not Applicable	Not Applicable	50%	50%	50%	50%

3. (KEY) Thrive will have an attrition rate under 35% by 2022.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of students on September 30th (LAPAS CODE - 26033)	Not Applicable	Not Applicable	160	160	180	180
K	Student attrition rate (LAPAS CODE - 26034)	Not Applicable	Not Applicable	100%	100%	110%	110%
	Measured as students enrolled on September 30th as compared to students enrolled at year end.						
K	Attrition by graduating class (LAPAS CODE - 26035)	Not Applicable	Not Applicable	60%	60%	55%	55%
	Measured as an average of the attrition rates for each graduating class						
K	Residential cost per student (LAPAS CODE - 26036)	Not Applicable	Not Applicable	\$ 9,202	\$ 9,202	\$ 9,202	\$ 9,202



19B-662 — Louisiana Educational TV Authority



Agency Description

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

The goals of LETA are:

- I. Maintain and enhance Louisiana's role as a nationally recognized leader in emerging television and educational technologies.
- II. Further the educational and cultural enrichment of the citizens of the state of Louisiana.
- III. To provide vital emergency information to all of the citizens of Louisiana during natural disasters and other times of crisis.

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

LETA has one program: Broadcasting Program

For additional information, see:

[Louisiana Educational TV Authority](#)

Louisiana Educational TV Authority Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,747,301	\$ 5,377,398	\$ 5,382,059	\$ 5,896,542	\$ 5,545,066	\$ 163,007
State General Fund by:						
Total Interagency Transfers	241,592	415,917	415,917	415,917	415,917	0
Fees and Self-generated Revenues	1,739,817	2,466,273	2,466,273	2,503,561	2,466,273	0
Statutory Dedications	0	0	0	0	0	0



Louisiana Educational TV Authority Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	\$ 7,728,710	\$ 8,259,588	\$ 8,264,249	\$ 8,816,020	\$ 8,427,256	\$ 163,007
Expenditures & Request:						
Broadcasting	\$ 7,728,710	\$ 8,259,588	\$ 8,264,249	\$ 8,816,020	\$ 8,427,256	\$ 163,007
Total Expenditures & Request	\$ 7,728,710	\$ 8,259,588	\$ 8,264,249	\$ 8,816,020	\$ 8,427,256	\$ 163,007
Authorized Full-Time Equivalents:						
Classified	64	60	60	60	60	0
Unclassified	6	6	6	6	6	0
Total FTEs	70	66	66	66	66	0



662_2000 — Broadcasting

Program Authorization: La. R.S. 17:2501-2507

Program Description

The mission of the Broadcasting Program is to provide intelligent, informative, and educational programming for use in the homes and classrooms of Louisiana. LETA strives to connect the citizens of Louisiana by creating content that showcases Louisiana’s unique history, people, places and events, supports lifelong learning and provides critical information during emergencies. LETA is a leader in using emerging media technologies for the benefit of Louisiana.

The goals of the Broadcasting Program are to:

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

The Broadcasting Program includes the following activities:

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

Broadcasting Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,747,301	\$ 5,377,398	\$ 5,382,059	\$ 5,896,542	\$ 5,545,066	\$ 163,007
State General Fund by:						
Total Interagency Transfers	241,592	415,917	415,917	415,917	415,917	0



Broadcasting Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	1,739,817	2,466,273	2,466,273	2,503,561	2,466,273	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,728,710	\$ 8,259,588	\$ 8,264,249	\$ 8,816,020	\$ 8,427,256	\$ 163,007
Expenditures & Request:						
Personal Services	\$ 5,665,873	\$ 5,930,754	\$ 5,935,415	\$ 6,499,560	\$ 6,404,194	\$ 468,779
Total Operating Expenses	1,635,291	1,869,599	1,869,599	1,922,662	1,630,496	(239,103)
Total Professional Services	33,936	43,375	43,375	44,607	43,375	0
Total Other Charges	270,382	415,860	415,860	349,191	349,191	(66,669)
Total Acq & Major Repairs	123,228	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,728,710	\$ 8,259,588	\$ 8,264,249	\$ 8,816,020	\$ 8,427,256	\$ 163,007
Authorized Full-Time Equivalents:						
Classified	64	60	60	60	60	0
Unclassified	6	6	6	6	6	0
Total FTEs	70	66	66	66	66	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 4,661	\$ 4,661	0	Mid-Year Adjustments (BA-7s):
\$ 5,382,059	\$ 8,264,249	66	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
37,220	40,277	0	2% General Increase Annualization Classified
5,438	5,438	0	2% General Increase Annualization Unclassified
3,034	3,792	0	Structural Annualization Classified
93,246	93,246	0	Market Rate Classified
162,115	165,012	0	Related Benefits Base Adjustment
47,624	78,200	0	Retirement Rate Adjustment
178,180	178,180	0	Salary Base Adjustment
(58,078)	(95,366)	0	Attrition Adjustment
(62,077)	(62,077)	0	Risk Management
(511)	(511)	0	UPS Fees
(3,925)	(3,925)	0	Civil Service Fees
(156)	(156)	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
(239,103)	(239,103)	0	Reduces funding for broadcast operations.
\$ 5,545,066	\$ 8,427,256	66	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 5,545,066	\$ 8,427,256	66	Base Executive Budget FY 2018-2019
\$ 5,545,066	\$ 8,427,256	66	Grand Total Recommended

Professional Services

Amount	Description
\$20,060	Auditor
\$3,140	Tower Inspections
\$175	Legal Fees
\$20,000	Engineering Expenses for FCC mandated regulations
\$43,375	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$41,703	Local Program Production
\$41,703	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$19,013	Office of State Civil Service
\$141,461	Office of Risk Management (ORM)
\$3,762	Office of State Uniform Payroll (OSUP)
\$7,674	Office of Technology Services (OTS)
\$135,578	Office of State Mail - Messenger Mail
\$307,488	SUB-TOTAL INTERAGENCY TRANSFERS
\$349,191	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of positive viewer responses to LPB programs (LAPAS CODE - 15819)	98%	99%	95%	95%	95%	95%
S	Number of local production hours (LAPAS CODE - 4803)	150	313	150	150	150	150
S	Number of community engagement events and professional development activities (LAPAS CODE - 15814)	30	32	20	20	20	20
S	Number of streaming views annually (online) (LAPAS CODE - 20391)	1,400,000	1,505,444	900,000	900,000	900,000	900,000
S	Number of annual broadcast hours to exceed minimum federal requirement to maintain license (LAPAS CODE - 4791)	157,680	157,680	150,000	150,000	150,000	150,000



19B-666 — Board of Elementary & Secondary Education

Agency Description

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

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

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

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

For additional information, see:

[Board of Elementary & Secondary Education](#)

Board of Elementary & Secondary Education Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 961,355	\$ 1,074,775	\$ 1,078,272	\$ 1,063,139	\$ 1,006,614	\$ (71,658)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	21,556	21,556	21,556	21,556	0
Statutory Dedications	21,322,282	24,718,780	24,725,207	24,722,213	23,493,780	(1,231,427)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 22,283,637	\$ 25,815,111	\$ 25,825,035	\$ 25,806,908	\$ 24,521,950	\$ (1,303,085)
Expenditures & Request:						
Administration	\$ 1,161,355	\$ 1,315,111	\$ 1,318,608	\$ 1,303,475	\$ 1,246,950	\$ (71,658)



Board of Elementary & Secondary Education Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Louisiana Quality Education Support Fund	21,122,282	24,500,000	24,506,427	24,503,433	23,275,000	(1,231,427)
Total Expenditures & Request	\$ 22,283,637	\$ 25,815,111	\$ 25,825,035	\$ 25,806,908	\$ 24,521,950	\$ (1,303,085)
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	9	9	9	9	9	0
Total FTEs	12	12	12	12	12	0



666_1000 — Administration

Program Authorization: Article VIII, Sections 4 of the La. State Constitution; La. 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 expand high-quality P-12 college-and-career-ready pathways that align to workforce demand.
- II. To develop a talent system that recruits, prepares, supports, retains, and continuously builds the capacity of teachers and leaders to ensure student successes.
- III. To maintain a system of high-quality and accountable educational options for students and families.
- IV. To use limited resources in the most strategic and equitable ways possible to increase and support student achievement.

The Administration Program includes the following activity:

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

Administration Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 961,355	\$ 1,074,775	\$ 1,078,272	\$ 1,063,139	\$ 1,006,614	\$ (71,658)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	21,556	21,556	21,556	21,556	0
Statutory Dedications	200,000	218,780	218,780	218,780	218,780	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 1,161,355	\$ 1,315,111	\$ 1,318,608	\$ 1,303,475	\$ 1,246,950	\$ (71,658)
Expenditures & Request:						
Personal Services	\$ 726,631	\$ 725,595	\$ 729,092	\$ 738,767	\$ 738,767	\$ 9,675
Total Operating Expenses	82,673	91,947	91,947	94,558	91,947	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	351,701	497,569	497,569	470,150	416,236	(81,333)
Total Acq & Major Repairs	350	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,161,355	\$ 1,315,111	\$ 1,318,608	\$ 1,303,475	\$ 1,246,950	\$ (71,658)
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	1	0
Unclassified	5	5	5	5	5	0
Total FTEs	6	6	6	6	6	0

Source of Funding

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

Administration Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Louisiana Charter School Startup Loan Fund	\$ 200,000	\$ 218,780	\$ 218,780	\$ 218,780	\$ 218,780	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 3,497	\$ 3,497	0	Mid-Year Adjustments (BA-7s):
\$ 1,078,272	\$ 1,318,608	6	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
\$ 872	\$ 872	0	2% General Increase Annualization Classified
\$ 4,079	\$ 4,079	0	2% General Increase Annualization Unclassified
\$ 890	\$ 890	0	Market Rate Classified
\$ (1,279)	\$ (1,279)	0	Related Benefits Base Adjustment
\$ 5,113	\$ 5,113	0	Retirement Rate Adjustment
\$ (24,217)	\$ (24,217)	0	Risk Management
\$ (2,294)	\$ (2,294)	0	Legislative Auditor Fees
\$ 66	\$ 66	0	Rent in State-Owned Buildings
\$ 154	\$ 154	0	Capitol Park Security
\$ 66	\$ 66	0	UPS Fees
\$ (14)	\$ (14)	0	Civil Service Fees
\$ (742)	\$ (742)	0	Office of Technology Services (OTS)
\$ (438)	\$ (438)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ (53,914)	\$ (53,914)	0	Reduces funding for one vacant Authorized T.O. position.
\$ 1,006,614	\$ 1,246,950	6	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,006,614	\$ 1,246,950	6	Base Executive Budget FY 2018-2019
\$ 1,006,614	\$ 1,246,950	6	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$218,780	Louisiana Department of Education - Louisiana Charter School StartUp Fund
\$181	Office of State Civil Service
\$24,591	Legislative Auditor
\$533	Office of State Uniform Payroll (OSUP)
\$84,454	Office Facilities Corporation (Claiborne Building Rent)
\$3,929	Office of State Procurement
\$8,455	Office of Technology Services (OTS)
\$62,379	Office of Risk Management (ORM)
\$9,199	Capitol Park Security
\$3,735	Division of Administration Office of Finance and Support Services (OFSS)
\$416,236	SUB-TOTAL INTERAGENCY TRANSFERS
\$416,236	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) Increase student participation in and completion rates of rigorous courses.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of AP courses taken by Louisiana students (LAPAS CODE - 25727)	28,500	35,562	30,500	30,500	31,700	31,700
Data provided for FY 2016-17 represents the number of AP course enrollments in the 2016 AP exam cycle.							
K	Number of AP exams taken by Louisiana students (LAPAS CODE - 25728)	21,500	25,459	22,500	22,500	23,500	23,500
Data provided for FY 2016-17 represents the number of AP course enrollments in the 2016 AP exam cycle.							

2. (KEY) Increase in the percentage of students graduating high school college and career ready.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Percentage of students scoring 18 or higher on the ACT (LAPAS CODE - 25729)	59.5%	61.0%	59.5%	59.5%	59.5%	59.5%
Data provided for FY 2016-17 represents the percent of the graduating class of 2016 scoring an 18 or higher on the ACT.							
K	Cohort graduation rate (LAPAS CODE - 25731)	73.7%	77.5%	73.7%	73.7%	76.5%	76.5%
Data provided for FY 2016-17 represents the cohort graduation rate for the graduating class of 2016.							

3. (KEY) Increase in the average student score on a college- and career-ready assessment.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Average student score on the ACT (LAPAS CODE - 25732)	19.3	19.5	19.3	19.3	19.3	19.3

Data provided for FY 2015-17 represents the average student score on the ACT for the class of 2016.

4. (KEY) Increase in the percentage of educators who earn a rating of Effective or higher.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of educators earning a rating of Effective or higher (LAPAS CODE - 25733)	96%	99%	96%	96%	96%	96%

Data provided for FY 2016-17 represents the percent of educators earning a rating of Effective or higher for performance during the 2016-17 school year.

5. (KEY) Increase in school- and district-level performance scores.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of schools improving performance scores (LAPAS CODE - 25736)	60.0%	42.9%	60.0%	60.0%	60.0%	60.0%
Data provided for FY 2016-17 represents the percent of schools improving school performance scores from Fall 2015 to Fall 2016.							
K	Percentage of districts improving performance scores (LAPAS CODE - 25737)	70.0%	41.3%	70.0%	70.0%	70.0%	70.0%
Data provided for FY 2016-17 represents the percent of schools improving school performance scores from Fall 2015 to Fall 2016.							

6. (KEY) Increase in the number of high-quality charter schools, through program expansion and contract renewal based on student academic success.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Number of charter schools earning a letter grade of B or higher in the accountability system (LAPAS CODE - 25738)	20	21	20	20	20	20
Data provided for FY 2016-17 represents the number of charter schools (Types 1-5) receiving a letter grade of B or higher in Fall 2016.							

Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Number of charter schools increasing by at least one letter grade in the accountability system (LAPAS CODE - 25739)	20	22	20	20	20	20
Data provided for FY 2016-17 represents the number of charter schools (Types 1-5) increasing by at least one letter grade in the accountability system from Fall 2015-16.							
K	Percentage of eligible charter school contracts that are renewed (LAPAS CODE - 25740)	90%	100%	90%	90%	90%	90%
Data provided for FY 2016-17 represents the percent of Type 2, 4, and 5 charter schools that were eligible for renewal and were renewed by BESE at its December 2016, January 2017, and March 2017 meetings.							

7. (KEY) Increase in the percentage of Recovery School District (RSD)-managed schools eligible to return to their home districts.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Percentage of RSD-managed schools improving performance scores (LAPAS CODE - 25742)	40.0%	46.0%	40.0%	40.0%	41.5%	41.5%
Data provided for FY 2016-17 represents the percent of RSD-managed schools improving school performance scores from Fall 2015 to Fall 2016.							
K	Percentage of RSD-managed schools eligible to return to their home districts (LAPAS CODE - 25743)	60.0%	53.0%	60.0%	60.0%	60.0%	60.0%
Data provided for FY 2016-17 represents the percent of RSD-managed schools eligible to return to their home districts in school year 2016-17.							



Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Average MFP state base per-pupil amount (LAPAS CODE - New)	\$ 3,855	\$ 3,855	\$ 3,961	\$ 5,196	\$ 5,231



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 is to use limited resources in the most strategic and equitable ways possible to increase and support student achievement.

The program consists of the following activities:

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

Louisiana Quality Education Support Fund Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0



Louisiana Quality Education Support Fund Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Statutory Dedications	21,122,282	24,500,000	24,506,427	24,503,433	23,275,000	(1,231,427)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 21,122,282	\$ 24,500,000	\$ 24,506,427	\$ 24,503,433	\$ 23,275,000	\$ (1,231,427)
Expenditures & Request:						
Personal Services	\$ 551,219	\$ 574,925	\$ 581,352	\$ 577,734	\$ 577,734	\$ (3,618)
Total Operating Expenses	19,803	22,000	22,000	22,624	22,000	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	20,551,260	23,903,075	23,903,075	23,903,075	22,675,266	(1,227,809)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,122,282	\$ 24,500,000	\$ 24,506,427	\$ 24,503,433	\$ 23,275,000	\$ (1,231,427)
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	2	0
Unclassified	4	4	4	4	4	0
Total FTEs	6	6	6	6	6	0

Source of Funding

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

Louisiana Quality Education Support Fund Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Louisiana Quality Education Support Fund	\$ 21,122,282	\$ 24,500,000	\$ 24,506,427	\$ 24,503,433	\$ 23,275,000	\$ (1,231,427)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 6,427	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 24,506,427	6	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
\$ 0	\$ 872	0	2% General Increase Annualization Classified
\$ 0	\$ 7,498	0	2% General Increase Annualization Unclassified
\$ 0	\$ 890	0	Market Rate Classified
\$ 0	\$ (9,917)	0	Related Benefits Base Adjustment
\$ 0	\$ 4,870	0	Retirement Rate Adjustment
\$ 0	\$ (7,831)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ (1,227,809)	0	Adjustment to Statutory Dedication, Louisiana Quality Education Support Fund, based upon the anticipated level of expenditure and historical analysis. These funds that are distributed to local K-12 education entities for qualifying expenditures as approved by BESE.
\$ 0	\$ 23,275,000	6	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 23,275,000	6	Base Executive Budget FY 2018-2019
\$ 0	\$ 23,275,000	6	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
Other Charges:	
\$5,000	Travel In State for 8(g) Auditors
\$87,198	Professional Services Payments for 8(g) Evaluators
\$11,383,377	Aid to Local School Boards
\$11,475,575	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	



Other Charges (Continued)

Amount	Description
\$583	Office of State Register
\$168	Office of Civil Service
\$366	Office of State Uniform Payroll (OSUP)
\$662	Office of State Procurement
\$2,000	Office of State Printing
\$53,914	Office Facilities Corporation (Claiborne Building Rent)
\$500	LPA - Property Tags
\$350	Office of State Mail
\$11,141,148	Block Grant Funds to be Distributed by LDOE
\$11,199,691	SUB-TOTAL INTERAGENCY TRANSFERS
\$22,675,266	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) Increase in the percentage of projects funded through 8(g) that raise student achievement.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of 8(g) projects that raise student achievement (LAPAS CODE - 25744)	75%	78%	75%	75%	75%	75%

Data provided for FY 2016-17 represents the percent of projects that raised student achievement, based on projects meeting their objectives for 2016-17.



2. (KEY) Maintain evaluation and audit rates of at least 50 percent for 8(g)-funded projects.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Number of 8(g) projects evaluated (LAPAS CODE - 25745)	75	96	75	75	80	80
S	Number of 8(g) projects audited (LAPAS CODE - 25746)	65	108	65	65	70	70
K	Evaluation rate of 8(g) projects (LAPAS CODE - 4867)	55%	61%	55%	55%	55%	55%
K	Audit rate of 8(g) projects (LAPAS CODE - 4865)	50%	68%	50%	50%	50%	50%

Louisiana Quality Education Support Fund General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of 8(g)-funded projects (LAPAS CODE - 4860)	134	135	139	151	158



19B-673 — New Orleans Center for Creative Arts



Agency Description

The New Orleans Center for Creative Arts (NOCCA) is an instructional center for intensive specialized arts training that is open through audition to all students residing within Louisiana, and currently serves 228 full-time and 279 part-time students. NOCCA was established in 1973 and assumed by the state by Act 60 of 2000. The center's pre-professional arts curriculum is designed to prepare students to follow paths toward professional careers involving any of NOCCA's seven arts disciplines: Creative Writing, Culinary Arts, Dance, Music, Theatre, Visual Arts and Media Arts.

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

The goals of NOCCA are:

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

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

NOCCA has one program: NOCCA Instruction.

For additional information, see:

[New Orleans Center for Creative Arts](#)

New Orleans Center for Creative Arts Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,706,557	\$ 5,691,464	\$ 5,799,755	\$ 6,065,018	\$ 5,732,891	\$ (66,864)
State General Fund by:						
Total Interagency Transfers	2,196,118	2,083,715	2,083,715	2,083,715	2,083,715	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	79,380	79,380	79,219	79,219	(161)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,902,675	\$ 7,854,559	\$ 7,962,850	\$ 8,227,952	\$ 7,895,825	\$ (67,025)
Expenditures & Request:						
NOCCA Instruction	\$ 7,902,675	\$ 7,854,559	\$ 7,962,850	\$ 8,227,952	\$ 7,895,825	\$ (67,025)
Total Expenditures & Request	\$ 7,902,675	\$ 7,854,559	\$ 7,962,850	\$ 8,227,952	\$ 7,895,825	\$ (67,025)
Authorized Full-Time Equivalents:						
Classified	10	10	10	10	10	0
Unclassified	67	67	67	67	67	0
Total FTEs	77	77	77	77	77	0



673_2000 — NOCCA Instruction

Program Authorization: La. R.S. 17:1970.21-27

Program Description

The mission of the New Orleans Center for Creative Arts (NOCCA) Instruction Program is to provide an intensive program of professional arts training for high school level students.

The goals of the NOCCA Instruction Program are:

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

The NOCCA Instruction Program includes the following activities:

- Provide an efficient and effective program of recruiting, admitting and enrolling students.
- Upper level seniors participate in art competitions including juried exhibitions, auditions, and entries into public display of student work.
- Expand the academic instruction program to provide an integrated college-preparatory academic program
 - 1) enhances students' arts training
 - 2) results in their graduation from high school and admission to college
 - and 3) prepares them with the habits of mind and work necessary for success as artists and intellectuals.
- Provide preparation for post program studies or professional activities for NOCCA students.

NOCCA Instruction Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,706,557	\$ 5,691,464	\$ 5,799,755	\$ 6,065,018	\$ 5,732,891	\$ (66,864)
State General Fund by:						
Total Interagency Transfers	2,196,118	2,083,715	2,083,715	2,083,715	2,083,715	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	79,380	79,380	79,219	79,219	(161)
Interim Emergency Board	0	0	0	0	0	0



NOCCA Instruction Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,902,675	\$ 7,854,559	\$ 7,962,850	\$ 8,227,952	\$ 7,895,825	\$ (67,025)
Expenditures & Request:						
Personal Services	\$ 5,878,346	\$ 6,122,884	\$ 6,187,285	\$ 6,325,714	\$ 6,309,050	\$ 121,765
Total Operating Expenses	1,203,067	908,455	952,345	1,013,149	892,698	(59,647)
Total Professional Services	113,142	108,965	108,965	303,977	108,965	0
Total Other Charges	650,367	634,875	634,875	585,112	585,112	(49,763)
Total Acq & Major Repairs	57,753	79,380	79,380	0	0	(79,380)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,902,675	\$ 7,854,559	\$ 7,962,850	\$ 8,227,952	\$ 7,895,825	\$ (67,025)
Authorized Full-Time Equivalents:						
Classified	10	10	10	10	10	0
Unclassified	67	67	67	67	67	0
Total FTEs	77	77	77	77	77	0

Source of Funding

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

NOCCA Instruction Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$ 0	\$ 79,380	\$ 79,380	\$ 79,219	\$ 79,219	\$ (161)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 108,291	\$ 108,291	0	Mid-Year Adjustments (BA-7s):
\$ 5,799,755	\$ 7,962,850	77	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
\$ 4,078	\$ 4,078	0	2% General Increase Annualization Classified
\$ 75,135	\$ 75,135	0	2% General Increase Annualization Unclassified
\$ 9,003	\$ 9,003	0	Market Rate Classified
\$ (22,819)	\$ (22,819)	0	Related Benefits Base Adjustment
\$ 43,115	\$ 43,115	0	Retirement Rate Adjustment
\$ 29,917	\$ 29,917	0	Salary Base Adjustment
\$ (16,664)	\$ (16,664)	0	Attrition Adjustment
\$ 0	\$ (79,380)	0	Non-Recurring Acquisitions & Major Repairs
\$ (43,890)	\$ (43,890)	0	Non-recurring Carryforwards
\$ 22,051	\$ 22,051	0	Risk Management
\$ 2,177	\$ 2,177	0	Legislative Auditor Fees
\$ (76,018)	\$ (76,018)	0	Capitol Police
\$ (372)	\$ (372)	0	UPS Fees
\$ (61)	\$ (61)	0	Civil Service Fees
\$ 3,107	\$ 3,107	0	Office of Technology Services (OTS)
\$ (647)	\$ (647)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ (94,976)	\$ (94,976)	0	Reduces funding for operating services and building maintenance.
\$ 0	\$ 79,219	0	Adjustment to Statutory Dedication, Education Excellence Fund, based upon the Revenue Estimating Conference forecast of December 14, 2017. Funding is utilized by local school districts and eligible state schools for K-12 educational enhancements.
\$ 5,732,891	\$ 7,895,825	77	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 5,732,891	\$ 7,895,825	77	Base Executive Budget FY 2018-2019
\$ 5,732,891	\$ 7,895,825	77	Grand Total Recommended

Professional Services

Amount	Description
\$65,550	Online Foreign Language Instruction (Academic Studio Students)
\$23,415	Online Health Education (Academic Studio Students)



Professional Services (Continued)

Amount	Description
\$20,000	Legal Services
\$108,965	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$311	Student Books
\$311	TOTAL OTHER CHARGES
	Interagency Transfers:
\$300,000	Capitol Police
\$4,120	Office of State Uniform Payroll (OSUP)
\$11,189	Legislative Auditor
\$2,134	Office of State Civil Service
\$18,698	Office of State Procurement
\$27,977	Office of Technology Services (OTS)
\$220,683	Office of Risk Management (ORM)
\$584,801	SUB-TOTAL INTERAGENCY TRANSFERS
\$585,112	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total cost per student for the entire NOCCA Riverfront program (LAPAS CODE - 21510)	\$ 12,530	\$ 13,035	\$ 12,530	\$ 12,530	\$ 14,882	\$ 13,366
S	Number of full-time students per instructional FTE (LAPAS CODE - 10614)	9.7	9.3	9.7	9.7	9.5	9.4

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Total number of students who submit a completed application to the regular program (LAPAS CODE - 24492)	600	562	600	600	600	600
S	Total number of students who submit a completed application to the access programs (LAPAS CODE - 25899)	121	127	121	121	121	121
S	Percentage of students who attend audition workshops and then audition for enrollment (LAPAS CODE - 24494)	65%	90%	65%	65%	85%	85%
S	Total number of students accepted for enrollment (LAPAS CODE - 24495)	650	691	650	650	650	650



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total enrollment in regular program (LAPAS CODE - 10594)	600	609	600	600	600	600
K	Total number of statewide students (outside Greater New Orleans) enrolled in regular program (LAPAS CODE - 24496)	75	48	75	75	75	75
S	Total number of students enrolled in the access program (LAPAS CODE - 25900)	86	63	86	86	85	85
S	Total number of statewide (outside of greater New Orleans) students enrolled in access programs (LAPAS CODE - 25901)	4	2	4	4	5	5
S	Percent of students in access programs who enter the regular program (LAPAS CODE - 25902)	33%	74%	33%	33%	50%	50%
S	Percentage of students who attend access programs and then audition for enrollment (LAPAS CODE - 25903)	42%	92%	42%	42%	75%	75%

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Percent of upper level seniors who participate in competitions (LAPAS CODE - 21543)	80%	46%	80%	80%	70%	70%
S	Percent of competitions entered by upper level seniors which result in awards and/or recognition to NOCCA students (LAPAS CODE - 21544)	80%	44%	80%	80%	70%	70%

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of seniors who are accepted into college or gain entry into a related professional field (LAPAS CODE - 10611)	96%	99%	96%	96%	96%	96%
S	Percentage of seniors who receive college financial aid/ scholarship offers (LAPAS CODE - 21551)	70%	70%	70%	70%	70%	70%
S	Total amount of all financial aid/scholarship offered to seniors (LAPAS CODE - 21552)	\$ 14,500,000	\$ 23,000,000	\$ 14,500,000	\$ 14,500,000	\$ 18,000,000	\$ 18,000,000



5. (KEY) Expand the academic instruction program to provide an integrated college-preparatory academic program that 1) enhances students' arts training, 2) results in their graduation from high school and admission to college and 3) prepares them with the habits of mind and work necessary for success as artists and intellectuals.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percent of students enrolled in the diploma granting program (LAPAS CODE - 24498)	40%	42%	40%	40%	40%	40%
K	Percent of seniors graduating from the diploma-granting program who are accepted into college or gain entry into a related professional field. (LAPAS CODE - 25904)	96%	98%	96%	96%	96%	96%
S	Percent of seniors graduating from the diploma-granting program who receive college financial aid/scholarship offers. (LAPAS CODE - 25905)	70%	75%	70%	70%	70%	70%
S	Total amount of all financial aid/scholarships offered to seniors graduating from the diploma-granting program. (LAPAS CODE - 25906)	\$ 4,940,000	\$ 9,400,000	\$ 4,940,000	\$ 4,940,000	\$ 5,500,000	\$ 5,500,000
K	Percent of graduating students who are TOPS eligible (LAPAS CODE - 25907)	90%	71%	90%	90%	90%	90%
S	Percent of studnets who earn college credit while enrolled in high school (LAPAS CODE - 25909)	50%	52%	50%	50%	50%	50%

