

Department of Education



Department Description

The Louisiana Department of Education is responsible for six appropriations for Fiscal Year 2007-2008: State Activities, Subgrantee Assistance, Recovery School District, Minimum Foundation Program, Nonpublic Assistance and Special School District.

The Louisiana Department of Education's primary goal is to improve the achievement of all students by improving teaching and learning in Louisiana Schools.

- This primary goal is supported by broad objectives:
- Provide a State Department of Education that delivers visionary leadership, information, technical assistance and the oversight necessary to achieve a quality education system (Department State Activities Appropriation).
- Provide Flow-Through Funds to Local Educational Agencies (LEAs) for school and community support programs that enhance the quality of teaching and the learning environment (Subgrantee Appropriation).
- Provide appropriate educational and related services to students who are enrolled in an elementary or secondary school transferred to the Recovery School District (Recovery School District)
- Provide funds to LEAs to develop an educational system that is a solid foundation for learning, one in which all students reach challenging academic standards (Minimum Foundation Program Appropriation).
- Provide assistance funds to nonpublic schools to ensure minimum support services (Nonpublic Assistance Appropriation).
- Provide access to free appropriate educational services for eligible students in State-Operated facilities (Special School Districts Appropriation).

Department of Education Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,609,843,053	\$ 2,712,595,570	\$ 2,718,624,307	\$ 2,805,609,232	\$ 3,133,934,681	\$ 415,310,374
State General Fund by:						
Total Interagency Transfers	66,753,504	88,689,903	250,502,355	226,068,882	247,593,929	(2,908,426)



Department of Education Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	1,753,667	3,832,704	4,124,995	3,912,069	4,321,361	196,366
Statutory Dedications	233,659,022	292,073,971	293,957,265	260,828,579	274,404,081	(19,553,184)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	970,451,289	1,359,760,405	1,451,304,934	1,349,665,765	1,359,635,801	(91,669,133)
Total Means of Financing	\$ 3,882,460,535	\$ 4,456,952,553	\$ 4,718,513,856	\$ 4,646,084,527	\$ 5,019,889,853	\$ 301,375,997
Expenditures & Request:						
State Activities	\$ 98,010,721	\$ 117,756,212	\$ 119,158,012	\$ 123,483,750	\$ 135,938,426	\$ 16,780,414
Subgrantee Assistance	1,099,967,389	1,508,124,893	1,603,779,867	1,499,826,212	1,557,881,623	(45,898,244)
Recovery School District	21,690,573	55,028,575	218,898,039	173,424,061	199,512,439	(19,385,600)
Minimum Foundation Program	2,621,866,801	2,727,225,160	2,727,225,160	2,798,676,825	3,071,767,413	344,542,253
Non-Public Educational Assistance	25,354,727	29,771,816	30,401,514	30,648,539	34,332,507	3,930,993
Special School Districts	15,570,324	19,045,897	19,051,264	20,025,140	20,457,445	1,406,181
Total Expenditures & Request	\$ 3,882,460,535	\$ 4,456,952,553	\$ 4,718,513,856	\$ 4,646,084,527	\$ 5,019,889,853	\$ 301,375,997
Authorized Full-Time Equivalents:						
Classified	587	606	582	582	601	19
Unclassified	244	212	236	236	236	0
Total FTEs	831	818	818	818	837	19



19D-678 — State Activities

Agency Description

The mission of the State Activities is to provide leadership, training, fund-flow control and compliance evaluation.

The State Activities philosophy is to deliver quality services to address identified educational needs of clients and customers.

The goal of the State Activities is to provide information, leadership, technical assistance and oversight necessary to achieve a quality educational system.

State Activities Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 45,311,445	\$ 50,221,263	\$ 50,246,267	\$ 50,395,899	\$ 60,443,790	\$ 10,197,523
State General Fund by:						
Total Interagency Transfers	12,657,358	16,735,808	18,090,791	22,077,713	23,585,490	5,494,699
Fees and Self-generated Revenues	1,753,667	3,832,704	3,834,832	3,905,105	4,031,198	196,366
Statutory Dedications	99,448	131,576	131,576	130,331	131,949	373
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	38,188,803	46,834,861	46,854,546	46,974,702	47,745,999	891,453
Total Means of Financing	\$ 98,010,721	\$ 117,756,212	\$ 119,158,012	\$ 123,483,750	\$ 135,938,426	\$ 16,780,414
Expenditures & Request:						
Executive Office	\$ 3,241,920	\$ 3,930,358	\$ 3,930,358	\$ 3,954,302	\$ 5,589,384	\$ 1,659,026
Office of Management & Finance	19,501,166	20,792,374	20,845,575	21,337,479	22,327,868	1,482,293
Office of Student & School Performance	45,904,293	53,740,152	53,748,325	57,509,530	59,019,155	5,270,830
Office of Quality Educators	9,706,981	13,302,767	13,302,767	13,785,230	18,275,094	4,972,327
Office of School & Community Support	12,847,378	17,892,219	19,203,116	18,885,677	19,775,390	572,274
Regional Service Centers	6,634,779	7,789,360	7,818,889	7,701,489	10,641,492	2,822,603
Auxiliary Account	174,204	308,982	308,982	310,043	310,043	1,061
Total Expenditures & Request	\$ 98,010,721	\$ 117,756,212	\$ 119,158,012	\$ 123,483,750	\$ 135,938,426	\$ 16,780,414



State Activities Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	564	574	567	567	587	20
Unclassified	38	42	49	49	51	2
Total FTEs	602	616	616	616	638	22



678_1000 — Executive Office



Program Authorization: La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:647; R.S. 17:21-27; R.S. 17:3921.2; R.S. 17:10.1-10.3; R.S. 36:651

Program Description

The Executive Office supports the following activities: Executive Management and Executive Management Controls. Included in these activities are the Office of the Superintendent; the Deputy Superintendent of Education; Human Resources, Legal Services, and Public Relations.

The mission of the Executive Office of the Superintendent is to direct the Department of Education to provide Louisiana educators and its citizens with the information, leadership, technical assistance, and oversight necessary to achieve a quality education.

The goals of the Executive Office of the Superintendent are:

- To direct departmental operations to achieve departmental goals.
- To provide legal, internal audit and human resources services.

Executive Office Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,971,996	\$ 2,220,531	\$ 2,220,531	\$ 2,218,537	\$ 3,192,899	\$ 972,368
State General Fund by:						
Total Interagency Transfers	1,045,836	1,242,294	1,242,294	1,261,008	1,295,860	53,566
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	224,088	467,533	467,533	474,757	1,100,625	633,092
Total Means of Financing	\$ 3,241,920	\$ 3,930,358	\$ 3,930,358	\$ 3,954,302	\$ 5,589,384	\$ 1,659,026
Expenditures & Request:						



Executive Office Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Personal Services	\$ 2,977,975	\$ 3,507,681	\$ 3,393,330	\$ 3,409,423	\$ 4,503,236	\$ 1,109,906
Total Operating Expenses	106,231	109,221	148,083	151,426	263,390	115,307
Total Professional Services	12,062	187,838	187,838	192,346	614,776	426,938
Total Other Charges	145,652	125,618	201,107	201,107	202,982	1,875
Total Acq & Major Repairs	0	0	0	0	5,000	5,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,241,920	\$ 3,930,358	\$ 3,930,358	\$ 3,954,302	\$ 5,589,384	\$ 1,659,026
Authorized Full-Time Equivalents:						
Classified	37	39	39	39	45	6
Unclassified	7	7	7	7	9	2
Total FTEs	44	46	46	46	54	8

Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Federal Funds. The Interagency Transfer is provided through indirect cost recovery from federal programs as outlined by the Office of Management and Budget (OMB) Circular A-87. The Federal Funds are derived from the Disabilities Education Act (IDEA).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,220,531	\$ 3,930,358	46	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
23,590	48,979	0	Annualize Classified State Employee Merits
13,776	24,508	0	Classified State Employees Merit Increases
15,058	16,663	0	State Employee Retirement Rate Adjustment
485	649	0	Teacher Retirement Rate Adjustment
16,670	29,625	0	Group Insurance for Active Employees
(57,954)	(87,230)	0	Attrition Adjustment
Non-Statewide Major Financial Changes:			
0	281,938	0	Transfers Individuals with Disabilities Education Act (IDEA) funds for contract review from Office of Student and School Performance to Executive Program.
581,399	581,399	0	Funding for the LDOE Call Center to be moved from the Office of Student and School Performance to the Executive Office.
223,999	223,999	3	Moves SGF and positions from the Recovery School District to State Activities, Executive Office for the new Charter School Program.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
117,256	458,511	5	To administer the expanded responsibilities of charter school activities in the state.
38,089	79,985	0	Pay increase for state employees
\$ 3,192,899	\$ 5,589,384	54	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 3,192,899	\$ 5,589,384	54	Base Executive Budget FY 2007-2008
\$ 3,192,899	\$ 5,589,384	54	Grand Total Recommended

Professional Services

Amount	Description
\$155,006	Review, monitor, and mediate contracts on legal issues.
\$20,480	Education & An-Art-Design LLC - Provide consultation, development, and implementation of strategies for outreach, public awareness activities and communication vehicles.
\$12,352	Education & Associated Reporters, Inc. - Provide court reporting services and transcribe due process hearings for students with exceptionalities.
\$50,000	Marc Goldstein - \$1,000 per minute, which is the industry standard fee for a turn-key job in script writing, audio and video productions.
\$50,000	Angela Degravelles - Planning, strategies, production of communication tools, copywriting, etc.
\$45,000	Hometown Productions - Production and statewide placement of video news releases via satellite uplink.
\$281,938	Two 3 day IEP Facilitation Workshops
\$614,776	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$50,136	Commodities & Services
\$29,489	Printing
\$2,614	Data Processing
\$40,000	Rentals
\$66,000	Telephone & Telegraph
\$6,875	Administrative Indirect Cost



Other Charges (Continued)

Amount	Description
\$7,868	Office Supplies
\$202,982	SUB-TOTAL INTERAGENCY TRANSFERS
\$202,982	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$5,000	Acquisition funding for upgrades of equipment
\$5,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) The Executive Office Program, through the Executive Management activity, will provide information and assistance to the public seeking information and services on the DOE website and use the Communications Office to provide information and assistance to members of the public seeking information or services, such that 90.0% of surveyed users rate the services as good or excellent.**

Strategic Link 678A1.1: The Executive Office Program, through the Executive Management activity, will provide information and assistance to the public seeking information and services on the DOE website and use the Communications Office to provide information and assistance to members of the public seeking information or services.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

Explanatory Note: Executive order 97-39 requires all state agencies that serve the public directly to identify all of the services provided by the state agency; identify all the customers who are and should be served, determine the service expectations of those customers, determine the present level of satisfaction those customers have with the services of the state agency; compare the agency's present customer service performance to the level of customer service presently being delivered to customers by other governmental and nongovernmental entities; disseminate customer service information to the public and make available a user-friendly customer service improvement system; and develop an internal structure that effectively addresses customer complaints and prevents future customer complaints and dissatisfaction. This objective is in the spirit of Executive Order 97-39.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of Communications Office users rating informational services as good or excellent on a customer satisfaction survey. (LAPAS CODE - 8479)	90.0%	91.8%	90.0%	90.0%	90.0%	90.0%
K	Percentage of statewide Superintendent's Memorandums to the public school systems posted on the DOE website (LAPAS CODE - 15809)	95.0%	95.8%	95.0%	95.0%	95.0%	95.0%
Revised approval process for documentation placed on DOE website.							

2. (KEY) The Executive Office Program, through the Executive Management Controls activity will ensure that 98.0% of agency employee performance reviews and plans are completed within established civil service guidelines.

Strategic Link 678A2.1: The Executive Office Program, through the Executive Management Controls activity will ensure that agency employee performance reviews and plans are conducted within established guidelines.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of agency employee performance reviews and plans completed within established civil service guidelines (LAPAS CODE - 8483)	98.0%	98.3%	98.0%	98.0%	98.0%	98.0%

Executive Office General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	
Elementary and secondary public school membership (LAPAS CODE - 12637)	725,027	723,252	721,414	717,625	717,625	
Special Education children served IDEA B (3 to 12) (LAPAS CODE - 8733)	99,325	100,942	101,933	102,498	102,498	
Special Education children served (ESYP) (LAPAS CODE - 5708)	2,682	2,913	2,910	2,782	2,782	
Public school full-time classroom teachers (LAPAS CODE - 12639)	49,352	49,371	49,878	48,237	48,237	
Number of public schools (LAPAS CODE - 12640)	1,538	1,551	1,545	1,535	1,535	
Current instructional-related expenditures per pupil (LAPAS CODE - 12642)	\$ 4,917	\$ 5,167	\$ 5,423	\$ 5,712	\$ 5,712	
Prior Year Actual FY2003-2004: This general performance indicator will be reported during the regular legislative session as the data becomes available.						
Total current expenditures per pupil (LAPAS CODE - 12643)	\$ 6,547	\$ 6,906	\$ 7,248	\$ 7,630	\$ 7,630	
Prior Year Actual FY2003-2004: This general performance indicator will be reported during the regular legislative session as the data becomes available.						
Average actual classroom teacher salary (LAPAS CODE - 12645)	\$ 36,328	\$ 37,166	\$ 37,918	\$ 39,022	\$ 39,022	
Average student attendance rate (LAPAS CODE - 12649)	93.8	93.5	93.8	93.7	93.7	
Prior Year Actual FY2003-2004: This general performance indicator will be reported during the regular legislative session as the data becomes available.						
Pupil-teacher ratio (LAPAS CODE - 13842)	14.7	14.6	14.4	14.7	14.7	
Average ACT (LAPAS CODE - 12678)	19.6	19.6	19.8	19.8	19.8	
Number of high school graduates (LAPAS CODE - 12686)	37,867	37,608	37,017	36,007	36,007	



Executive Office General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of High School Dropouts (LAPAS CODE - 12687)	13,578	17,801	18,186	17,302	17,302
Number of Students Graduating with a GED (LAPAS CODE - 12688)	7,613	7,089	7,768	8,154	8,154
Percentage of students reading below grade level: Grade 2 (LAPAS CODE - 12652)	32%	30%	19%	35%	35%
Percentage of students reading below grade level: Grade 3 (LAPAS CODE - 12654)	20%	19%	22%	30%	30%
Percentage of students meeting promotional standards - grade 4 (LAPAS CODE - 22134)	Not Applicable	Not Applicable	66.00%	72.00%	72.00%
Prior Year Actual FY 2003-2004: Due to changes in the 4th grade promotional policy, indicators referencing LEAP 21 Language Arts and Math for 4th grade have been replaced with this new performance indicator.					
Percentage passing LEAP 21 Language Arts test: Grade 8 (LAPAS CODE - 12660)	87%	85%	82%	82%	82%
Prior Year Actual FY 2002-2003: New test against 2000 norms.					
Percentage passing LEAP 21 Math test: Grade 8 (LAPAS CODE - 20161)	70%	70%	75%	73%	73%
Prior Year Actual FY 2002-2003: New test against 2000 norms.					
Average percentile rank - Norm Reference test Grade 3 (LAPAS CODE - 12667)	50	55	57	57	57
Average percentile rank - Norm Reference test Grade 5 (LAPAS CODE - 12671)	51	56	57	59	59
Average percentile rank - Norm Reference test Grade 6 (LAPAS CODE - 12672)	51	44	46	47	47
Average percentile rank - Norm Reference test Grade 7 (LAPAS CODE - 12674)	47	48	48	49	49
Average percentile rank - Norm Reference test Grade 9 (LAPAS CODE - 12675)	48	47	48	49	49
School Accountability Performance-Five Stars ***** (140 and above) (LAPAS CODE - 20162)	Not Applicable	0.6%	0.6%	0.7%	0.7%
School Accountability Performance-Four Stars **** (120 - 139.9) (LAPAS CODE - 20163)	Not Applicable	2.2%	2.9%	3.8%	3.8%
School Accountability Performance-Three Stars *** (100-119.9) (LAPAS CODE - 20164)	Not Applicable	17.0%	19.5%	23.2%	23.2%
School Accountability Performance-Two Stars ** (80-99.9) (LAPAS CODE - 20165)	Not Applicable	34.4%	33.4%	33.7%	33.7%
School Accountability Performance-One Star * (60-79.9) (LAPAS CODE - 20166)	Not Applicable	28.2%	27.0%	26.0%	26.0%
School Accountability Performance-Academic Warning School (45-59.9) (LAPAS CODE - 20167)	Not Applicable	12.0%	11.0%	0.0%	Not Applicable
School Accountability Performance-Academic Unacceptable School (Below 45.0) (LAPAS CODE - 20168)	Not Applicable	5.7%	5.7%	12.5%	12.5%
School Accountability Growth - No Label Assigned (LAPAS CODE - 20169)	0	12.7%	1.2%	9.1%	9.1%
Prior Year Actual FY 2001-2002: Accountability growth and reward labels are assigned every two years.					



Executive Office General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
School Accountability Growth - Exemplary Academic Growth (LAPAS CODE - 20170)	0	9.5%	30.2%	35.3%	35.3%
Prior Year Actual FY 2001-2002: Accountability growth and reward labels are assigned every two years.					
School Accountability Growth - Recognized Academic Growth (LAPAS CODE - 20171)	0	19.3%	15.7%	18.2%	18.2%
Prior Year Actual FY 2001-2002: Accountability growth and reward labels are assigned every two years.					
School Accountability Growth - Minimal Academic Growth (LAPAS CODE - 20172)	0	36.1%	19.1%	20.1%	20.1%
Prior Year Actual FY 2001-2002: Accountability growth and reward labels are assigned every two years.					
School Accountability Growth - No growth (LAPAS CODE - 20173)	0	16.2%	12.7%	8.1%	8.1%
Prior Year Actual FY 2001-2002: Accountability growth and reward labels are assigned every two years.					
School Accountability Growth - School in Decline (LAPAS CODE - 20174)	0	6.3%	21.0%	9.2%	9.2%
Prior Year Actual FY 2001-2002: Accountability growth and reward labels are assigned every two years.					
School Accountability Rewards - Elem/Middle Schools (LAPAS CODE - 20175)	Not Applicable	19.3%	35.9%	57.0%	57.0%
Prior Year Actual FY 2001-2002: Accountability growth and reward labels are assigned every two years.					
School Accountability Rewards - Combination Schools (LAPAS CODE - 20176)	Not Applicable	28.7%	66.7%	46.5%	46.5%
Prior Year Actual FY 2001-2002: Accountability growth and reward labels are assigned every two years.					
School Accountability Rewards - High Schools (LAPAS CODE - 20177)	Not Applicable	46.8%	80.8%	39.4%	39.4%
Prior Year Actual FY 2001-2002: Accountability growth and reward labels are assigned every two years.					
School Accountability Rewards - Total (All Aschools) (LAPAS CODE - 13814)	0	24.1%	45.1%	53.5%	53.5%
Prior Year Actual FY 2001-2002: Accountability growth and reward labels are assigned every two years.					
State SPS, Overall K-12 (LAPAS CODE - 20178)	Not Applicable	80.5	82.9	86.2	86.2
Prior Year Actual FY2003-2004: Beginning in FY2003-2004, state SPS scores by school type are no longer reported; therefore, indicators by school grade level have been eliminated.					



678_2000 — Office of Management & Finance



Program Authorization: La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:647; R.S. 17:21-27; R.S. 7(2)(c)(d) and (e); R.S. 39:29-33,1491,1494-1502,1557-1558,1572,1593-1598; R.S. 17:3971-4001; R.S. 39:75; R.S.17:10.1-10.3; R.S. 36:651; R.S. 17:354

Program Description

The Office of Management and Finance Program supports the activities of Education Finance, Planning, Analysis & Information Resources (PAIR), and Appropriation Control.

The mission of the Office of Management and Finance Program is to provide financial and informational management systems to administer educational programs and to support educational accountability.

- The goals of the Office of Management and Finance Program are:
- To provide technology, data collection, status reports and planning activities.
- To provide budget management and oversight, statistical and analytical financial information, and subrecipient fiscal reviews/audits.
- To ensure the integrity of financial services provided.

Office of Management & Finance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,888,427	\$ 11,922,976	\$ 12,005,344	\$ 12,213,861	\$ 12,567,211	\$ 561,867
State General Fund by:						
Total Interagency Transfers	5,509,934	5,869,477	5,818,497	6,110,104	6,381,241	562,744
Fees and Self-generated Revenues	2,163	122,319	124,447	125,731	124,480	33
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,100,642	2,877,602	2,897,287	2,887,783	3,254,936	357,649
Total Means of Financing	\$ 19,501,166	\$ 20,792,374	\$ 20,845,575	\$ 21,337,479	\$ 22,327,868	\$ 1,482,293
Expenditures & Request:						



Office of Management & Finance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Personal Services	\$ 11,552,091	\$ 12,512,721	\$ 12,512,721	\$ 12,954,017	\$ 13,896,554	\$ 1,383,833
Total Operating Expenses	1,808,265	2,268,329	1,968,329	1,997,762	1,950,522	(17,807)
Total Professional Services	1,002,106	885,923	1,285,923	1,316,785	1,285,923	0
Total Other Charges	4,832,216	4,912,136	4,965,337	4,855,862	4,981,816	16,479
Total Acq & Major Repairs	306,488	213,265	113,265	213,053	213,053	99,788
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 19,501,166	\$ 20,792,374	\$ 20,845,575	\$ 21,337,479	\$ 22,327,868	\$ 1,482,293
Authorized Full-Time Equivalents:						
Classified	160	157	157	157	166	9
Unclassified	2	2	2	2	2	0
Total FTEs	162	159	159	159	168	9

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The Interagency Transfers are provided through indirect cost recovery from federal programs and payments from various federal and state programs within the Department for goods and services provided including supplies, postage, evaluations, and accounting/expenditure control. Fees and Self-generated Revenues are derived from distribution of copies of reports, documents and data. Federal Funds are provided through a grant from the National Cooperative Education Statistics System (NCESS); and the following: Title 1,2,4, and 6 of the Improving America's Schools Act of 1994; Adult Education Act; Sections 4 and 5 of the Child Nutrition Act of 1966; Sections 11 and 13 of the National School Lunch Act of 1946, as amended; Individuals with Disabilities Education Act (Parts B, C, D and H); and the Louisiana Education Achievement and Results Now (LEARN).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 25,004	\$ 53,201	0	Mid-Year Adjustments (BA-7s):
\$ 12,005,344	\$ 20,845,575	159	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
91,649	162,603	0	Annualize Classified State Employee Merits
87,030	141,212	0	Classified State Employees Merit Increases
72,632	110,515	0	State Employee Retirement Rate Adjustment
2,666	9,050	0	Teacher Retirement Rate Adjustment
(58,400)	(156,693)	0	Group Insurance for Active Employees
78,020	143,620	0	Group Insurance for Retirees
(189,628)	(348,921)	0	Attrition Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	213,053	0	Acquisitions & Major Repairs
0	(113,265)	0	Non-Recurring Acquisitions & Major Repairs
(33,903)	(72,300)	0	Risk Management
36,574	36,574	0	Legislative Auditor Fees
6,230	6,230	0	Rent in State-Owned Buildings
18,906	18,906	0	Capitol Park Security
733	733	0	UPS Fees
11,457	11,457	0	Civil Service Fees
(721)	(721)	0	CPTP Fees
(80,712)	(80,712)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	312,837	5	Reinstate positions in the Office of Management and Finance
0	252,739	0	Federal budget authority to receive the 1% Administrative allowance to administer the Hurricane Katrina Foreign Contributions Grant per agreement between the U.S. Department of State and LDOE.
310,806	483,414	4	To administer the expanded responsibilities of charter school activities in the state.
66,925	66,925	0	Expand LA4
141,603	285,037	0	Pay increase for state employees
\$ 12,567,211	\$ 22,327,868	168	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 12,567,211	\$ 22,327,868	168	Base Executive Budget FY 2007-2008
\$ 12,567,211	\$ 22,327,868	168	Grand Total Recommended

Professional Services

Amount	Description
\$303,832	Computer Aid, Inc. - Develop a SER to replace the current mainframe-based LANSER.
\$243,500	MMCS Consulting LLC - Provide assistance, planning and distribution of Louisiana accountability reports.
\$452,055	Grover C. Austin - Serve as RSD Project Director for the state in implementation of Alvarez & Marcel contract.
\$137,500	Brustein & Manasevit PC - Assist with implementation of all titles of NCLB
\$48,000	Dr. James Richardson - Provide consulting services to the LDOE in the development of risk factors and the process of evaluating/auditing the fiscal health of school districts.
\$45,627	Postlethwaite & Netterville - Serves as auditor for HERA
\$5,609	The Browning Group - Deliver presentation, demonstrate how emergentics affect participants, and participate in on-line assessment.
\$49,800	Answerquick Telecommunication - Receive up to 2,800 telephone student registration calls form students/parents of the RSD and complete the on-line telephone registration form.



Professional Services (Continued)

Amount	Description
\$1,285,923	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$66,925	Pre-K Funding
\$66,925	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$343,004	Commodities & Services
\$411,324	Transfer of Funds
\$159,650	Printing
\$49,377	Data Processing
\$4,106	Other Maintenance
\$3,179,891	Rentals
\$35,190	Postage
\$170,000	Telephone & Telegraph
\$230,004	Administrative Indirect Cost
\$18,906	Capitol Park Security
\$284,544	Miscellaneous
\$28,895	Office Supplies
\$4,914,891	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,981,816	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$213,053	Acquisition funding for upgrades of equipment
\$213,053	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through MFP Education Finance and Audit activity, to conduct audits of state programs to ensure that reported student counts are accurate and adjust funding as appropriate resulting in dollar savings to the state.**

Strategic Link 678B1.1: The Office of Management and Finance Program, through the MFP Education Finance and Audit activity, to conduct audits of state programs to ensure that reported student counts are accurate and adjust funding as appropriate resulting in dollar savings to the state.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.



Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	State dollars saved as a result of audits (LAPAS CODE - 5550)	\$ 1,000,000	\$ 5,041,111	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Due to the change in the structure of the MFP between FY 04-05 and FY 05-06, two years of audit adjustments were counted in FY 05-06.							
K	Cumulative amount of MFP funds saved through audit function (LAPAS CODE - 5551)	\$ 35,733,053	\$ 53,023,055	\$ 35,733,053	\$ 35,733,053	\$ 54,023,055	\$ 54,023,055
Due to the change in the structure of the MFP between FY 04-05 and FY 05-06, two years of audit adjustments were counted in FY 05-06.							

2. (KEY) Through the Planning, Analysis, and Information Resources activity, to maintain Information Technology (IT) class personnel at 4.0% of total DOE/Local Education Agencies (LEAs).

Strategic Link 678B2.1: The Office of Management and Finance Program, through the Planning, Analysis, and Information Resources Activity, will maintain the Information Technology personnel at no more than 4.0% of the total DOE/LEA users.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage IT personnel to total DOE/LEAs personnel supported (LAPAS CODE - 10814)	4.0%	2.2%	4.0%	4.0%	4.0%	4.0%
The efficiency was achieved by a proficient staff and the reliability of the mainframe/network environment.							

3. (KEY) Through the Appropriation Control activity, to experience less than 10 instances of interest assessment by the federal government to the state for Department Cash Management Improvement Act violations.

Strategic Link 678B3.1: The Office of Management and Finance Program, through Appropriation Control Activity, to experience less than ten (10) instances of interest assessment by the federal government to the state for Department Cash Management Improvement Act violations.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

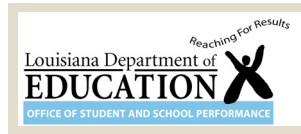


Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Interest assessments by federal government to state for Department Cash Management Improvement Act violations (LAPAS CODE - 8495)	12	3	12	12	10	10
Performance standard will be reduced for FY 07-08 due to the final automation of the process.							
K	Number of total transactions processed (LAPAS CODE - 20151)	180,000	140,630	180,000	180,000	180,000	180,000
Increased transaction due to hurricane related activities.							
K	Number of (Cash Management/Revenue) transactions processed (LAPAS CODE - 20152)	15,000	11,819	15,000	15,000	15,000	15,000
Increased transaction due to hurricane related activities.							



678_3000 — Office of Student & School Performance



Program Authorization: La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:647; R.S. 17:21-27; R.S. 17:10.1-10.3; R.S. 36:651(G)(3); R.S. 17:24.4(F); R.S. 17:24.4(G)(1); R.S. 17:1941 et seq.

Program Description

The Office of Student and School Performance Program is responsible for Student Standards and Assessment; School Accountability and Assistance; and Special Populations.

The mission of the Office of Student and School Performance is to develop, implement, administer and assess activities to improve teaching and learning for all students.

The goals of the Office of Student and School Performance Program are:

- To implement content standards and measure student academic performance.
- To provide leadership in implementing an accountability system to improve student achievement.
- To provide support and leadership for special needs children.

Office of Student & School Performance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 23,896,394	\$ 27,104,208	\$ 27,319,711	\$ 27,364,363	\$ 30,486,031	\$ 3,166,320
State General Fund by:						
Total Interagency Transfers	1,883,709	2,986,696	2,994,869	6,571,425	5,258,116	2,263,247
Fees and Self-generated Revenues	762,059	1,031,524	1,031,524	1,030,024	1,024,964	(6,560)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,362,131	22,617,724	22,402,221	22,543,718	22,250,044	(152,177)
Total Means of Financing	\$ 45,904,293	\$ 53,740,152	\$ 53,748,325	\$ 57,509,530	\$ 59,019,155	\$ 5,270,830
Expenditures & Request:						
Personal Services	\$ 11,255,771	\$ 11,290,583	\$ 11,290,583	\$ 10,721,577	\$ 11,310,455	\$ 19,872
Total Operating Expenses	2,308,288	7,267,860	7,276,033	7,939,033	7,648,891	372,858
Total Professional Services	27,062,213	25,800,466	25,800,466	29,467,677	28,421,528	2,621,062



Office of Student & School Performance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Other Charges	5,169,682	8,531,243	8,531,243	8,531,243	10,793,281	2,262,038
Total Acq&MajorRepairs	108,339	850,000	850,000	850,000	845,000	(5,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 45,904,293	\$ 53,740,152	\$ 53,748,325	\$ 57,509,530	\$ 59,019,155	\$ 5,270,830

Authorized Full-Time Equivalents:

Classified	127	132	123	123	124	1
Unclassified	19	20	29	29	29	0
Total FTEs	146	152	152	152	153	1

Source of Funding

This program is funded by State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The sources of Interagency Transfers include the Louisiana Quality Education Support Fund 8(g); indirect cost recovery from federal programs; federal Child Care and Development Block Grant from the Department of Social Services; and the America Reads Challenge Act. Self-generated Revenues are derived from conference fees sponsored by Special Education and Title 1 programs; textbook rebate from publishers; and the sale of publications, curriculum guides, diplomas and transcripts. The source of Federal funds are Title 2 Math and Science Grant; Title 1 of The Improving America's Schools Act; and the Federal Reading Excellence Education and Emergency Immigrant Program; IDEA Special Ed. Grants assists in meeting the excess costs of providing special education and related services to children with disabilities - Parts B of the Individuals with Disabilities Education Act; LEARN Goal 2000 allows states to develop its own standards of excellence; Stewart B. McKinney Homeless Assistance Act; Title 1 Sec. 1502.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 8,173	0	Mid-Year Adjustments (BA-7s):
\$ 27,319,711	\$ 53,748,325	152	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
61,012	128,351	0	Annualize Classified State Employee Merits
54,538	108,468	0	Classified State Employees Merit Increases
5,294	14,256	0	State Employee Retirement Rate Adjustment
12,611	44,454	0	Teacher Retirement Rate Adjustment
64,885	116,363	0	Group Insurance for Active Employees
(35,449)	(58,146)	0	Salary Base Adjustment
(531,806)	(872,303)	0	Attrition Adjustment
0	850,000	0	Acquisitions & Major Repairs
0	(850,000)	0	Non-Recurring Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(8,173)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(281,938)	0	Transfers Individuals with Disabilities Education Act (IDEA) funds for contract review from Office of Student and School Performance to Executive Program.
0	(1,281,891)	0	Transferring budget authority for 8(g) funds from BESE between various programs.
479,818	479,818	0	Reinstates LA-4 position and administrative costs associated with the activity
0	3,552,810	0	To increase funding for the LEAP project due to development of grade 4 English Language Arts and Mathematics diagnostic test items and for development of a minimum of one Algebra 1 end-of- course operational form at \$2.1M. Funding is also for Louisiana Literacy program due to 15 pilot sites for operational and professional services to offer technical assistance and monitoring Louisiana Literacy Institute development at \$1.4M.
0	0	1	Position moved from the Office of School and Community Support to the Office of Student and School Performance.
(581,399)	(581,399)	0	Funding for the LDOE Call Center to be moved from the Office of Student and School Performance to the Executive Office.
0	83,700	0	To administer the expanded responsibilities of charter school activities in the state.
1,045,804	1,045,804	0	Expand LA4
2,500,000	2,500,000	0	Funding for High School Redesign
91,012	280,656	0	Pay increase for state employees
\$ 30,486,031	\$ 59,019,155	153	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 30,486,031	\$ 59,019,155	153	Base Executive Budget FY 2007-2008
\$ 30,486,031	\$ 59,019,155	153	Grand Total Recommended

Professional Services

Amount	Description
\$18,951,968	Data Recognition Corporation - Implementation and development of test forms, printing, distribution and collection of materials, scoring and reporting, and all psychometric.
\$558,899	MMCS Consulting LLC - Provide assistance, planning and distribution of Louisiana accountability reports.
\$7,024	Christine Distefano - Design instruments, analyze data, 5 day summer workshop, 16 months of evaluation.
\$84,480	University of Lafayette - Implementation of a research program adequate to assess program quality and both short and long-term outcomes for children in Louisiana.
\$5,173,865	Pacific Metrics Corporation - Maintain the existing PASS system and facilitate it's uninterrupted operation through June 30, 2008.
\$215,040	Monitoring school systems for compliance
\$39,424	Mark A. Mlawer - Provide technical assistance to the team of leaders who implement the on-site process and state monitoring coordinator in four quarterly training.



Professional Services (Continued)

Amount	Description
\$13,494	On site programmatic visits, review and monitor of all records to be sure they are in compliance with federal and state guidelines and complete monitoring reports.
\$171,095	National Center for the Improvement - Data analyses report, documentation of changes in accountability, presentations to stakeholders, and training for analysis and evaluation of exemplary growth schools.
\$2,443,874	Pearson Educational Measurement - Provide support services related to Louisiana's assessment program.
\$289,152	Measured Progress - Develop and provide training to support Louisiana's assessment programs.
\$9,216	Larry Stout - Video tapes, reproduce 100 sets of the edited video presentation, deliver CDs to the department for distribution to the LEAs.
\$9,861	Diocese of Lafayette - For teachers, workshops or conventions for individuals who are deaf or deaf-blind who are participants of OSES sponsored or co-sponsored events.
\$18,022	Mid-Continent Research - Provide increased knowledge, increased awareness and understanding of the degree to which school and district administer leadership responsibilities.
\$6,144	Provide up to thirty-five days of training, a two day workshop, activity logs for each visit and pre- and post-test measures for educational interpreter.
\$10,547	Diane Marie Browder - Two days of training for students with significant disabilities and will supply master copy of handouts to the Division of Special Populations.
\$13,312	Father Flanagan's Boys Home - Evaluation of up to twenty-five assessments according to the video taped version of the educational interpreter performance assessment.
\$7,168	Sarah Kennedy - Provide four days of davilitation for a work group and two days of off site work.
\$2,294	Laverne Dunn - Provide technical assistance, complete necessary monitoring and status reports, and participate in professional development opportunities.
\$37,253	Louisiana Network - Provide production and statewide placement of several flights of radio announcements on a wired radio network with 69 affiliate stations.
\$19,456	Participate in Reading First orientation, review applications, final recommendations, and align on-line reading courses.
\$10,138	New Orleans Convention Co. - 2007 Leads Conference, trade show, registration, audio visual, transport of participants, and ensuring all is set for the participation rooms.
\$47,923	Marilyn Crawford - Present awareness sessions and discuss dynamics that are necessary to build high demand secondary schools and provide opportunities.
\$171,971	Sorpris West Inc. - Provide training participants with overview reading research, speech/language, meet requirements of Louisiana law and increase knowledge of Louisiana teachers.
\$4,301	ISteep - Coordinate all aspects and components of Response to Intervention.
\$11,776	Felipe Nah - Participate in preschool training and in-service for teachers, make on-site visits and provide technical assistance to teachers and programs.
\$5,018	Charlotte Schneider - Conduct on-site programmatic visits, review and monitor all records, complete all monitoring reports, and submit written reports.
\$7,782	Associate Catholic Charities - Provide deaf interpreter services for Louisiana Department of Education meetings in the New Orleans area.
\$10,138	Washington Speakers - Will deliver keynote address at the Louisiana Department of Education Louisiana Leads Summer Conference.
\$18,525	Brown University - Three presenters will present 6.5 hours of workshops on content literacy based on the Knowledge Loom's Adolescent Literacy Support framework in Louisiana.
\$10,240	Roxane Coron - Participate and plan in-service, on-site visits and provide technical assistance to teachers and programs.
\$42,128	On-site visits, review and monitoring
\$28,421,528	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$500,000	School Assistance K-3 Reading and Math - Per pupil allocation to school systems.
\$1,150,226	LEAP Testing - Consulting contract with Data Recognition Corporation to provide test support services for the new Louisiana standard CRT.
\$167,410	Pre K-12 Reading Plan - Provide professional development and technical assistance to address the learning needs of K-12 students.
\$120,000	JAVITS - To increase the academic achievement of advanced learners in Louisiana.
\$208,645	IDEA B Policy Research - To assist the state in meeting the excess costs of providing special education and related services to children with disabilities.
\$500,000	LASIG - To support local schools in targeted districts to design, implement, and evaluate local agendas of school improvement that blend general and special education reform initiatives and improve learning outcomes for students with disabilities.
\$332,259	Distinguished Educators - Assist with the implementation of School Improvement 1, 2, 3, and 4 in fourteen districts throughout the state.
\$428,807	Reading First - To assist state and LEAs in utilizing scientifically based reading research to implement comprehensive reading instruction for children in kindergarten through third grade.
\$25,894	Foreign Language - To provide support services in the implementation of foreign language programs in Louisiana.
\$3,545,804	High School Redesign
\$6,979,045	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$2,516,474	Commodities & Services
\$358,894	Printing
\$50,660	Data Processing
\$80,000	Other Maintenance
\$143,584	Rentals
\$111,050	Postage
\$173,260	Telephone & Telegraph
\$203,882	Administrative Indirect Cost
\$176,432	Office Supplies
\$3,814,236	SUB-TOTAL INTERAGENCY TRANSFERS
\$10,793,281	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$845,000	Replacement of Computer equipment
\$845,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Student Standards and Assessment activity, to provide student level assessment data for at least 95.0% of eligible students in membership on October 1 and the test date.**

Strategic Link 678C1.1: The Office of Student and School Performance Program through Student Standards and Assessment activity will provide student level assessment data for at least 95.0% of the eligible students.

Louisiana: Vision 2020 Link: Goal One: Education, Objective 1.2: To improve the reading and math skill of every student by high school graduation.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of eligible students tested by integrated LEAP (iLEAP) (LAPAS CODE - 8496)	95%	97%	95%	95%	95%	95%
K	Percentage of eligible students tested by LEAP (LAPAS CODE - 8497)	95%	97%	95%	95%	95%	95%
K	Percentage of eligible students tested by Graduation Exit Exam (GEE) (LAPAS CODE - 9733)	95%	92%	95%	95%	95%	95%
K	Percentage of eligible students tested by the Summer Retest for LEAP (LAPAS CODE - 9734)	100%	48%	100%	100%	100%	100%
Some students do not attend remediation and do not retest during the summer retest.							

2. (KEY) Through the School Accountability and Assistance activity, to provide data collection materials and analysis services (School Analysis Model) to 25.0% of the schools in School Improvement and Title I schools not in School Improvement.

Strategic Link 678C2.2: Through the School Accountability and Assistance activity, to provide data collection materials and analysis services (School Analysis Model) to 25.0% of the schools in School Improvement and Title I schools no in School Improvement.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.



Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent of eligible schools receiving needs assessment services (LAPAS CODE - 15817)	25.0%	7.9%	25.0%	25.0%	25.0%	25.0%

3. (KEY) Through the Accountability and Assistance activity, to assign Distinguished Educators to School Improvement 3, 4, and 5 schools and to have 50.0% of School Improvement 3, 4, and 5 schools assigned Distinguished Educators meet their growth targets annually.

Strategic Link 678C2.3: Through the Accountability and Assistance activity, to assign Distinguished Educators to School Improvement 3, 4, and 5 schools and to have 50.0% of the School Improvement 3, 4, and 5 schools assigned Distinguished Educators meet their growth targets annually.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of Distinguished Educators (DEs) assigned to School Improvement 3, 4, and 5 schools (LAPAS CODE - 10915)	7	1	7	7	25	25
K	Percentage of low performing schools assigned Distinguished Educators that achieve their growth target annually (LAPAS CODE - 15818)	50%	0	50%	50%	50%	50%

4. (KEY) Through School Accountability and Assistance state-level activities, to provide technical assistance to LEAs in the development of Consolidated Federal Applications as indicated by 10.0% of the technical assistance contacts that are focused on increasing the number of paraprofessionals who meet the qualifications outlined in NCLB.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of technical assistance contacts focused on the use of federal NCLB funds to increase the qualifications of paraprofessionals necessary to reach goals outlined in NCLB (LAPAS CODE - 15813)	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
Actual Yearend Performance Standard FY 2004-2005: 503 of the 649 technical assistance contacts included assistance to LEAs regarding professional qualifications.							

5. (KEY) Through the Special Populations activity, to ensure that 100.0% of evaluations are completed within the mandated timelines.

Strategic Link 678C3.1: Through the Special Populations activity, to ensure that 100.0% of evaluations conducted by local school systems are completed within the mandated timelines.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent of children with parental consent to evaluate, who were evaluated and eligibility determined within State established timeline (LAPAS CODE - 22135)	0	0	100.00%	100.00%	100.00%	100.00%



6. (KEY) Through the Special Populations activity, to ensure that the State provides a general supervision system (including monitoring, complaints, hearings, etc.) that identifies and corrects 100.0% of noncompliance as soon as possible but in no case later than one year from identification.

Strategic Link 678C3.2: Through the Special Populations activity, that 100.0% of the Individualized Education Programs of transition age students that are actually monitored provided appropriate transition services.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent of noncompliance including monitoring, complaints, hearings, etc., identified and corrected as soon as possible but in no case no later than one year from identification (LAPAS CODE - New)	80%	Not Applicable	100%	100%	100%	100%

Note: Indicator changed to align state and federal reporting according to new IDEA authorization.



678_4000 — Office of Quality Educators



Program Authorization: 36:649D; R.S. 36:649F; R.S. 17:3042.1; R.S. 17:7.3; R.S. 17:31-33; R.S.7:(6)(A-E); R.S. 7:7.1, 7.2; R.S. 36:649E; R.S. 17:15; R.S. 17:21-22; R.S. 17:3403; R.S. 17:3896; R.S. 17:3761-3764; R.S. 17:7.4; Article 7, Section 10.1; Title V, Part D subpart 2 of the Higher Education Act of 1965 as amended in 1986. La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:647; R.S. 17:21-27; R.S. 17:3921.2; ; R.S. 17:10-1-10.3; R.S. 36:651

Program Description

This program is responsible for standards, assessment, evaluation and certification of all elementary and secondary educators in Louisiana as well as designing, developing and coordinating quality professional development provided within the context of ongoing school improvement planning. This program includes Louisiana Center for Education Technology which is responsible for providing assistance to schools and local systems in developing and implementing long range technology plans. These plans will ensure that every student is prepared for a technological workforce and for providing high quality professional development activities to further integrate technology and learning.

The mission of the Office of Quality Educators Program is to provide a system of personnel certification and professional development to insure schools are staffed with qualified and competent personnel.

The goals of the Office of Quality Educators Program are:

- To provide leadership in coordinating resources to produce highly qualified and competent educators.
- To develop and coordinate professional development activities.
- To promote the development of an educational infrastructure where technology enhances student achievement.

Office of Quality Educators Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,370,168	\$ 5,436,403	\$ 5,436,403	\$ 5,459,153	\$ 7,743,082	\$ 2,306,679
State General Fund by:						
Total Interagency Transfers	1,443,911	2,354,344	2,354,344	2,773,439	4,915,927	2,561,583
Fees and Self-generated Revenues	727,861	2,045,222	2,045,222	2,070,155	2,074,971	29,749
Statutory Dedications	0	0	0	0	0	0



Office of Quality Educators Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,165,041	3,466,798	3,466,798	3,482,483	3,541,114	74,316
Total Means of Financing	\$ 9,706,981	\$ 13,302,767	\$ 13,302,767	\$ 13,785,230	\$ 18,275,094	\$ 4,972,327

Expenditures & Request:

Personal Services	\$ 5,120,935	\$ 5,641,009	\$ 5,641,009	\$ 6,010,650	\$ 6,187,504	\$ 546,495
Total Operating Expenses	1,810,338	3,396,756	3,396,756	3,480,032	3,398,509	1,753
Total Professional Services	581,662	1,231,100	1,231,100	1,260,646	1,231,100	0
Total Other Charges	2,151,849	2,733,902	2,733,902	2,733,902	7,157,981	4,424,079
Total Acq & Major Repairs	42,197	300,000	300,000	300,000	300,000	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,706,981	\$ 13,302,767	\$ 13,302,767	\$ 13,785,230	\$ 18,275,094	\$ 4,972,327

Authorized Full-Time Equivalents:

Classified	66	65	66	66	66	0
Unclassified	5	8	7	7	7	0
Total FTEs	71	73	73	73	73	0

Source of Funding

This program is funded by State General Fund, Interagency Transfers, Statutory Dedications, Fees and Self-generated Revenues, and Federal Funds. The source of the Interagency Transfers is the Louisiana Quality Education Support Fund (8(g)). Self-generated Revenues are collected from Teacher Certification fees and fees charged to participants of the Leadership Academics. Federal Funds are provided by grants or allocations from Title 1 and 6 of the Improving America's Schools Act; Sections B of the Individuals with Disabilities Education Act; grants for the Christa McAuffie Fellowship Awards; and, Title 2 Dwight D. Eisenhower funds.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,436,403	\$ 13,302,767	73	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
28,251	75,001	0	Annualize Classified State Employee Merits
25,828	60,270	0	Classified State Employees Merit Increases
9,800	18,875	0	State Employee Retirement Rate Adjustment
4,297	21,344	0	Teacher Retirement Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
22,851	54,588	0	Group Insurance for Active Employees
(90,752)	(203,538)	0	Attrition Adjustment
0	300,000	0	Acquisitions & Major Repairs
0	(300,000)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	2,159,919	0	Transferring budget authority for 8(g) funds from BESE between various programs.
0	8,000	0	To increase funding for the Local Teacher Quality Block Grant for travel to various sites to implement the 8(g) Local Teacher Quality Block Grant.
0	377,073	0	To increase funding for the LINCS project for other compensation pay and related benefits for 14 Regional Coordinators.
2,264,160	2,264,160	0	Funding for High School Redesign
42,244	136,635	0	Pay increase for state employees
\$ 7,743,082	\$ 18,275,094	73	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 7,743,082	\$ 18,275,094	73	Base Executive Budget FY 2007-2008
\$ 7,743,082	\$ 18,275,094	73	Grand Total Recommended

Professional Services

Amount	Description
\$91,398	Provide support services to La. Teacher Assistance and Assessment Program
\$33,600	Provide quality assessor training for La. Teacher Assistance and Assessment Program
\$127,985	Otey White & Associates - a public relations campaign to increase awareness of professional development opportunities
\$7,200	Todd Whitaker - Deliver keynote address and conduct 1/2 day professional development workshop for school principals, assistant principals and mentors.
\$5,200	Contractors to facilitate monthly support meetings and present one two-day writing seminar in the summer
\$302,300	Mentoring, training, seminars and related
\$1,900	Rebecca Runnels - Provide two 1-day workshops for up to 30 teachers participating in the Algebra I online pilot project.
\$2,000	Susan Dupre - Will develop an LSV English Blackboard 6.0 and English III student supplement master course shell
\$3,500	Mentoring training resources for the District Educational Leader Induction Program
\$1,200	Paula Cole Paul - Will develop on-line tutorials for new teachers and educators serving as mentors or assessors in LATAAP.
\$7,500	Patrice Saucer - Provide support services for the Teacher Incentive Fund
\$1,995	Saleria Blue - Facilitate UDL course and serve as point of contact for course participants
\$7,580	Hometown Productions - Production and statewide placement of video news releases via satellite uplink.
\$1,500	On-line instructors for the "grade-level expectations education model" course
\$10,400	Classroom observation and data collection in schools served LINCS



Professional Services (Continued)

Amount	Description
\$2,200	Education Development Center - Provide consulting services to guide and support the local developer in creating evaluation instruments for 2 on-line courses.
\$3,900	Lecture Management, Inc. - Provide 1-day seminar to increase participant's knowledge of the poverty culture.
\$619,742	To develop of additional courses, provide assistance to teachers, provide a comprehensive framework for recruitment of educational leaders and/or develop BESE approved new academic diploma endorsement option that will link participation in the advanced placement courses and tests to school performance scores.
\$1,231,100	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$8,533	Teacher Certification (State) - A new certification structure that allows teachers to develop greater content knowledge in the grades they are expected to teach.
\$1,171,593	Professional Accountability and Teacher Evaluation (State) - Will administer the LTAAP for all new teachers and will maintain records for those new teachers achieving /not achieving assessment standards; will also monitor the mandated 22 LEAs annually through the Local Personnel Evaluation program and have 80% of local plans in compliance with state standards.
\$17,592	Technology (State) - Provide for the development and preparation of course contents for Windows, Word, Excel, Access, PowerPoint, etc.; to cover the cost of handouts and materials; development of icons for the Making Connections Project public website; creating the logo for Making Connections Project; for workshops on "Two-Way Video Classroom" course design and conversion, instructor skills for live video classes, and for classroom-based technology reviewers.
\$10,621	Professional Development IDEA B (Federal) - To provide new Out-of-level testing program for certain Special Education students. This funds may be used for support and direct services, including technical assistance and personnel development and training.
\$2,194,182	Title 2 Teacher Certification - Provides assistance to state and LEAs to ensure that teachers and administrators have access to sustained and intensive high-quality professional development that is aligned to challenging state content standards and challenging state student performance standards in the core academic subjects.
\$98,926	Title 2 State Level Professional Development (Federal) - To provide funds needed to accommodate Other Charges positions prorated between 8(g) and Title 2 federal funds.
\$160,826	LVS BellSouth - Partner with the BellSouth Foundation on opportunities to promote virtual learning to external groups.
\$6,548	Teacher Certification (Self-generated) - Distribute funds to local districts for teachers to take the PRAXIS-Test.
\$2,264,160	High School Redesign
\$5,932,981	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$240,829	Commodities & Services
\$277,809	Transfer of funds
\$133,726	Printing
\$33,352	Data Processing
\$181,957	Rentals
\$25,908	Postage
\$63,636	Telephone
\$75,425	Administrative Direct Costs
\$84,559	Miscellaneous
\$107,799	Office Supplies
\$1,225,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,157,981	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$300,000	Acquisitions for various projects
\$300,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Teacher Certification activity, to process 90.0% of the certification requests within the 45-day guideline.

Strategic Link 678D1.1: The Office of Quality Educators Program through Teacher Standards Assessment and Certification Activity will process 90.0% of certification requests within the forty-five (45) day guideline.

Louisiana: Vision 2020 Link: Goal One: Education, Objective 1.3: To have a highly qualified teacher in every classroom.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of certification requests completed within the 45-day guideline (LAPAS CODE - 8503)	90.0%	93.6%	90.0%	90.0%	90.0%	90.0%

2. (KEY) Through the Professional Development activity, to offer 10 leadership and school improvement activities designed to support teacher leaders and school/district educational leaders such that 95% of participants rate the activities as satisfactory or above quality.

Strategic Link 678D2.1: Through the Professional Development activity, to provide 6 leadership activities (Principal Induction Program Activities) for newly-appointed, first-time education leaders such that 80% of participants rate the activities as satisfactory or above quality.

Louisiana: Vision 2020 Link: Goal One: Education, Objective 1.3: To have a highly qualified teacher in every classroom.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
S	Number of activities offered (LAPAS CODE - 8504)	6	6	6	6	10	10
The objective has changed because the Principal Induction Program was the only leadership initiative at the time the initial indicator was written. It has been submitted by the Louisiana Educational Leadership Network which encompasses multiple leadership initiatives.							
S	Number of participants (LAPAS CODE - 8505)	450	272	375	375	375	375
The Principals Office was previously included in the performance standard and was a secure blackboard website when 'times accessed' could be counted. Due to the request of administration statewide, this is now a public website with general access that will not be counted.							
K	Percentage of participants that rate the activity to be of satisfactory or above quality (LAPAS CODE - 8506)	92%	98%	95%	95%	95%	95%
The Lt. Principals Induction Program content rated on walk-around management and to the principal area instructional leader this year. Principals felt this was more relevant and rated the programs higher than anticipated.							

3. (KEY) Through the Professional Development activity, to provide mentors for new teachers, provide materials and training, and coordinate statewide assessment such that 94.0% of participants will successfully complete the teacher assessment process.

Strategic Link 678D2.2: Through the Professional Development activity, to provide mentors for new teachers, provide materials and training, and coordinate statewide assessment such that 97.0% of participants will successfully complete the teacher assessment process.

Louisiana: Vision 2020 Link: Goal One: Education, Objective 1.3: To have a highly qualified teacher in every classroom.



Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of teachers successfully completing the Louisiana Teacher Assistance and Assessment Program (LAPAS CODE - 5615)	95.0%	88.0%	94.0%	94.0%	94.0%	94.0%
S	Number of new teachers served (LAPAS CODE - 5626)	6,350	4,411	5,400	5,400	5,400	5,400
Unduplicated number of teachers served by LATAAP for this year.							
S	Cost per new teacher served (LAPAS CODE - 5627)	\$ 540	\$ 620	\$ 540	\$ 540	\$ 540	\$ 540
The FY 2005-2006 actual cost was 14.81% higher because fewer new teachers were in the program because of hurricanes.							

4. (KEY) Through the Professional Development activity, to provide professional development opportunities to individual AA, SI 2, SI 3, SI 4, SI 5, and/or SI 6 School Improvement Program schools and their local school districts such that 90.0% of districts with School Improvement Programs 1-4 will accept technical assistance.

Strategic Link 678D2.3: Through the Professional Development activity, to provide professional development opportunities to individual SI 1, SI 2, SI 3, SI 4 School Improvement Program schools and their local school districts such that 90.0% of districts with School Improvement Programs 1-4 will accept technical assistance.

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

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of districts with AA, SI 2, SI 3, SI 4, SI 5, and/or SI 6 schools accepting technical assistance (LAPAS CODE - 10910)	90%	100%	90%	90%	90%	90%

There were no SI 3 and SI 4 LINCS or TAP schools for this period.

This is a technical correction.

This is a new consolidated indicator due to changes in state accountability performance terminology and calculation methods. Therefore, indicators 10911, 17058, 17059, and 17060 have been consolidated into this one indicator.

5. (KEY) Through the Louisiana Center for Educational Technology (LCET), to conduct 150 school improvement/assistance programs for educators from across the state.

Strategic Link 678G1.1: Through the Louisiana Center for Educational Technology (LCET), to conduct 150 school improvement/assistance programs for educators from across the state.

Louisiana: Vision 2020 Link: Goal One Education: Objective 1.7: To fully integrate information technology resources in schools.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

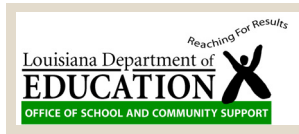


Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of LCET school improvement/assistance programs conducted (LAPAS CODE - 8515)	150	110	150	150	150	150
Planned programs were cancelled due to the hurricanes of 2005.							



678_5000 — Office of School & Community Support



Program Authorization: 36:649D

Program Description

The Office of School and Community Support Program is responsible for services in the areas of comprehensive health initiatives in the schools, food and nutrition services, drug abuse and violence prevention, preparation of youth and unskilled adults for entry into the labor force, adult education, school bus transportation services and after school and summer extended learning opportunities.

The mission of the Office of School and Community Support Program is to ensure the provision of high quality support and services to communities and schools participating in the various programs administered by the office.

The goals of the Office of School and Community Support Program are:

- To provide leadership, coordination and oversight for all programs administered.
- To provide citizens an opportunity to acquire basic literacy and job training skills.
- To provide oversight, assistance, training and leadership to Food & Nutrition Services participants.

Office of School & Community Support Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,401,192	\$ 1,746,738	\$ 1,473,871	\$ 1,369,826	\$ 1,892,789	\$ 418,918
State General Fund by:						
Total Interagency Transfers	2,693,624	4,199,087	5,567,348	5,248,087	5,618,215	50,867
Fees and Self-generated Revenues	87,380	174,657	174,657	219,152	346,740	172,083
Statutory Dedications	99,448	131,576	131,576	130,331	131,949	373
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,565,734	11,640,161	11,855,664	11,918,281	11,785,697	(69,967)



Office of School & Community Support Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Means of Financing	\$ 12,847,378	\$ 17,892,219	\$ 19,203,116	\$ 18,885,677	\$ 19,775,390	\$ 572,274
Expenditures & Request:						
Personal Services	\$ 6,450,056	\$ 7,491,081	\$ 7,797,370	\$ 7,428,881	\$ 7,804,550	\$ 7,180
Total Operating Expenses	1,528,560	3,052,429	3,152,429	3,183,987	3,108,328	(44,101)
Total Professional Services	1,971,823	2,847,481	3,712,481	3,651,581	3,562,481	(150,000)
Total Other Charges	2,831,657	4,291,228	4,330,836	4,411,228	5,090,031	759,195
Total Acq & Major Repairs	65,282	210,000	210,000	210,000	210,000	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,847,378	\$ 17,892,219	\$ 19,203,116	\$ 18,885,677	\$ 19,775,390	\$ 572,274
Authorized Full-Time Equivalents:						
Classified	95	101	102	102	106	4
Unclassified	4	4	3	3	3	0
Total FTEs	99	105	105	105	109	4

Source of Funding

The source of funding for this program includes State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedication and Federal Funds. The sources of Interagency Transfers include Workforce Investment Act funds from the Department of Labor, funds from the Department of Health and Hospitals for a School Nurse Program, and indirect cost recovery from federal programs. Fees and Self-generated Revenues are derived from Food and Nutrition Services Workshop registration fees and Motorcycle Safety program fees. The Statutory Dedication is funded through motorcycle license fees. R.S.39:32B.(8), see table below for a listing of expenditures from this Statutory Dedicated Fund. The sources of Federal Funds include the HIV/AIDS Grant; Title 4.

Office of School & Community Support Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Motorcycle Safety & Training	\$ 99,448	\$ 131,576	\$ 131,576	\$ 130,331	\$ 131,949	\$ 373



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,310,897	0	Mid-Year Adjustments (BA-7s):
\$ 1,473,871	\$ 19,203,116	105	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
16,337	89,945	0	Annualize Classified State Employee Merits
16,772	88,610	0	Classified State Employees Merit Increases
6,701	15,287	0	State Employee Retirement Rate Adjustment
1,673	11,765	0	Teacher Retirement Rate Adjustment
12,788	83,055	0	Group Insurance for Active Employees
(106,090)	(523,382)	0	Attrition Adjustment
0	210,000	0	Acquisitions & Major Repairs
0	(210,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(340,426)	0	Non-recurring Carryforwards
0	(14,424)	0	Administrative Law Judges
Non-Statewide Major Financial Changes:			
0	(156,773)	0	Transferring budget authority for 8(g) funds from BESE between various programs.
115,063	115,063	4	Reinstates the Division Director position (\$115,063) and the Region 5 Director position (\$89,100). Funding will also be used for 8 Regional Accountability Coordinators (\$134,670) and 14 LINC'S Coordinators (\$232,400) in the Regional Service Centers.
0	125,000	0	The funding is to engage into a contractual agreement with the Ohio Board of Regents for the implementation of a research project/evaluation of Jobs for America's Graduates Drop Out Recovery Program.
0	45,000	0	Funds will be used for the increased cost of materials and supplies used to process duplicate diplomas and transcripts of previous GED candidates.
0	0	(1)	Position moved from the Office of School and Community Support to the Office of Student and School Performance.
0	0	1	Bunkie Maintenance Worker position moved from the Auxiliary Account to the Office of School and Community Support.
0	500,000	0	Funding for contract between LDOE and GED Testing Service, Inc. for the administration of the GED tests in Louisiana.
0	50,000	0	Funding to implement new or enhance existing programs to address the dropout rate in Louisiana by providing research, data driven dropout prevention, and recovery programs.
41,215	41,215	0	Funding for salary and related benefits for the Bunkie Maintenance Worker in the Office of School and Community Support.
(50,000)	(50,000)	0	Non-recur Special Legislative Projects.
300,000	300,000	0	Funding for High School Redesign



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
64,459	192,339	0	Pay increase for state employees
\$ 1,892,789	\$ 19,775,390	109	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,892,789	\$ 19,775,390	109	Base Executive Budget FY 2007-2008
\$ 1,892,789	\$ 19,775,390	109	Grand Total Recommended

Professional Services

Amount	Description
\$80,000	Board of Regents - Develop, test, and implement statewide electronic portal system
\$109,172	CN Resource, LLC - Review program records, training of agency staff, review procedures, etc. To assist the state in ensuring program integrity and assessing compliance of specified participating agencies with USDA Child Nutrition Program requirements.
\$10,950	Project trainers - federal
\$34,139	Project trainers/developers/coordinators - state
\$45,000	Dominion Digital Sciences - Scoring GED examinations
\$1,650	On-site monitoring
\$7,500	Katherine Morris - Review math curriculum for use in "Catch-Up" math pilot program.
\$10,000	Louisiana Restaurant Association - To assist teachers and restaurateurs to plan & carry out training activities and to ensure that effective training is conducted.
\$22,500	Louisiana Workforce Commission - Provides follow up and technical assistance to secondary automotive technician programs working to gain or maintain NATEF certification.
\$19,998	Management Services - A state database served by multiple sub-state sites
\$45,400	Patrick Nelson - Secondary trade and industrial education
\$406,179	Peter Mayer - Turn Key public relations campaign
\$10,450	Laverne Price - Serv Mobile project training
\$350,000	Postlewaite & Netterville - Perform agreed procedures of federal program financial records for funds passed through the department to Quad Area Community Action Agency.
\$9,800	Professional Support Services, Inc. - Codify new Louisiana content standards for trade and industrial education documents according to Louisiana register guidelines.
\$3,420	The Louisiana Network - Production and statewide placement of several flights of radio announcements on a wired radio network with 69 affiliate stations.
\$680,000	University of Louisiana Lafayette - Extended Learning programs
\$3,500	Marilyn Crawford - Analysis of school level data
\$2,000	Brustein & Manasevit - Provide assistance in the implementation of NCLB.
\$35,450	National Institute on Out of School Time - Provide three day quality advisor training; provide 2 day training to develop 4 regional after school networks.
\$165,207	LSU - Provide consultation related to LDES Positive Behavior support.



Professional Services (Continued)

Amount	Description
\$165,207	Lilly Inc/Susan Pimental - Facilitator to Louisiana High School Convention providing expertise and research and analysis of issues.
\$2,400	21st Century Community Learning Center and/or SES grant applications
\$118,993	Southeastern Louisiana University - For training up to 160 trainers on new health content standards at one of six one-day workshops in the summer
\$740,531	Project Serve Team Member/Coordinators
\$483,035	Child Nutrition Program Database and user interface systems enhancement and maintenance
\$3,562,481	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$146,616	Adult Education Admin/State - Provide educational opportunities for adults over the age of 16, not currently enrolled in school, who lack a high school diploma or the basic skills to function effectively in the workplace and in their daily lives.
\$50,000	Bunkie Youth Center for operational services
\$455,981	LaChip - Leadership, coordination and technical assistance for school health activities.
\$191,773	High School Reform Initiative
\$6,207	Secondary Voc Ed Leadership/IAT (LCTCS) - Development of Career and Technical Education standards that relate to existing vocational education standards/guidelines, National Skills Standard, SCANS, and Foundation Skills.
\$76,000	National Governors Association Honor States Grant/IAT - Governor's Office
\$38,996	Even Start Leadership
\$350,000	Project Serv
\$9,587	School and Community Support State Level Title IV 4%
\$815,356	Adult Education State Leadership
\$53,953	School and Community Support State Administrative Expense
\$7,781	No Child Left Behind Consolidated Admin FCTE
\$25,000	Entergy Excellence in Education
\$29,543	School and Community Support
\$505,000	Jobs for America's Graduates
\$2,761,793	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$971,261	Commodities & Services
\$338,627	Transfer of funds
\$216,459	Printing
\$14,578	Data Processing
\$10,500	Other Maintenance
\$390,565	Rentals
\$106,908	Postage
\$80,043	Telephone & Telegraph
\$69,000	Administrative Indirect Costs
\$10,104	Miscellaneous
\$120,193	Office Supplies
\$2,328,238	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$5,090,031	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$210,000	Acquisitions for Nutrition programs
\$210,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Adult Education and Training/Workforce Development activity, to achieve a 65.0% customer satisfaction rating for services provided.

Strategic Link 678E1.1: Through the Adult Education and Training/Workforce Development activity, to achieve a 65.0% customer satisfaction rating for services provided.

Louisiana: Vision 2020 Link: Goal One: Education, Objective 1.9: To make workforce education and technical training programs widely available at the secondary and post secondary levels.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

Explanatory Note: Executive order 97-39 requires all state agencies that serve the public directly to identify all of the services provided by the state agency; identify all the customers who are and should be served, determine the service expectations of those customers determine the present level of satisfaction those customers have with the services of the state agency; compare the agency's present customer service performance to the level of customer service presently being delivered to customers by other governmental and nongovernmental entities; disseminate customer service information to the public and make available a user-friendly customer service improvement system; and develop an internal structure that effectively addresses customer complaints and prevents future customer complaints and dissatisfaction. This objective is in the spirit of Executive Order 97-39.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of participants rating Adult Education and Training services as satisfactory (LAPAS CODE - 8512)	60.0%	66.9%	65.0%	65.0%	65.0%	65.0%

2. (KEY) Through the Adult Education and Training/Workforce Development activity, to support increased staff capacity by providing professional development through sponsoring workshops for a minimum of 600 participants.

Strategic Link 678E1.2: Through the Adult Education and Training/Workforce Development activity to support increased staff capacity by providing professional development through sponsoring workshops for a minimum of 600 participants.

Louisiana: Vision 2020 Link: Goal One: Education, Objective 1.9: To make workforce education and technical training programs widely available at the secondary and post secondary levels.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of professional development workshop participants (LAPAS CODE - 5656)	450	407	600	600	600	600

Professional development workshops were reduced in the fourth quarter in anticipation of training at the LEADS/ABC conference in July 2006.



3. (KEY) Through the School Food and Nutrition and the Child and Adult Care activities, to conduct 150 sponsor reviews such that all sponsors will be reviewed at least once every 5 years, per Federal Guidelines.

Strategic Link 678E2.1: Through the School Food and Nutrition and the Adult Day Care activities, to conduct 150 sponsor reviews such that all sponsors will be reviewed at least once every 5 years, as per Federal Guidelines.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of sponsor reviews of eligible School Food and Nutrition sponsors for meals served in compliance with USDA guidelines (LAPAS CODE - 10983)	50	92	50	50	70	70
Contractors were utilized to conduct additional reviews and training sessions.							
K	Number of sponsor reviews of eligible Child and Adult Care Food and Nutrition sponsors for meals served in compliance with USDA guidelines (LAPAS CODE - 10985)	120	168	120	120	150	150
Contractors were utilized to conduct additional reviews and training sessions.							
K	Number of nutrition assistance training sessions and workshops (LAPAS CODE - 5651)	70	78	70	70	70	70
Contractors were utilized to conduct additional reviews and training sessions.							
K	Number of nutrition assistance technical assistance visits (LAPAS CODE - 5652)	500	968	500	500	500	500
Contractors were utilized to conduct additional reviews and training sessions.							



4. (KEY) Through the School Food and Nutrition and Day Care activity, to correctly approve annual applications/agreements with program sponsors, with an error rate of less than 8.0%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture (USDA) staff.

Strategic Link 678E2.2: Through the School Food and Nutrition and Day Care activity, to correctly approve annual applications/agreements with program sponsors, with an error rate of less than 8.0%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture staff.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activates in the plan there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	USDA determined application/agreement error rate percentage for Louisiana School Food and Nutrition activity (LAPAS CODE - 11317)	8%	0	8%	8%	8%	8%

The Department of Education has decided to establish a standard of correctly approving annual application/agreements with program sponsors, with an error rate of less than 8%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture staff.

The USDA has not conducted its annual review.

K	USDA determined application/agreement error rate percentage for Louisiana Day Care Food and Nutrition activity (LAPAS CODE - 11324)	8%	0	8%	8%	8%	8%
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The Department of Education has decided to establish a standard of correctly approving annual application/agreements with program sponsors, with an error rate of less than 8%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture staff.

The USDA has not yet conducted its annual review.





678_7000 — Regional Service Centers



Program Authorization: R.S. 17:3781-3784

Program Description

Regional Service Centers primary role is to implement certain State-mandated programs that impact student achievement. Regional Service Centers provide local education agencies (LEAs) services that can best be organized, coordinated, managed, and facilitated at a regional level.

The mission of the Regional Service Centers Program is to provide Louisiana educators and its citizens with the information, leadership, technical assistance, and oversight to achieve a quality education system.

The goal of the Regional Service Centers Program:

- β To provide services that assist in the implementation of educational initiatives through professional leadership and management services.

Regional Service Centers Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,783,268	\$ 1,790,407	\$ 1,790,407	\$ 1,770,159	\$ 4,561,778	\$ 2,771,371
State General Fund by:						
Total Interagency Transfers	80,344	83,910	113,439	113,650	116,131	2,692
Fees and Self-generated Revenues	0	150,000	150,000	150,000	150,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,771,167	5,765,043	5,765,043	5,667,680	5,813,583	48,540
Total Means of Financing	\$ 6,634,779	\$ 7,789,360	\$ 7,818,889	\$ 7,701,489	\$ 10,641,492	\$ 2,822,603
Expenditures & Request:						
Personal Services	\$ 5,184,364	\$ 5,614,126	\$ 5,643,655	\$ 5,534,226	\$ 6,209,077	\$ 565,422
Total Operating Expenses	266,034	303,956	303,956	311,250	303,956	0
Total Professional Services	920	5,000	5,000	5,120	5,000	0



Regional Service Centers Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Other Charges	1,183,461	1,866,278	1,866,278	1,850,893	4,123,459	2,257,181
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,634,779	\$ 7,789,360	\$ 7,818,889	\$ 7,701,489	\$ 10,641,492	\$ 2,822,603
Authorized Full-Time Equivalents:						
Classified	79	79	79	79	80	1
Unclassified	1	1	1	1	1	0
Total FTEs	80	80	80	80	81	1

Source of Funding

This program is funded with General Fund, Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. Fees and Self-generated Revenues are derived from workshops and in-service training for LEAs. Federal Funds are provided through the U.S. Department of Education Title 1, Title 4, and Title 6 of the Improving America's Schools Act, and special education funds from Individuals with Disabilities Education Act Part B.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 29,529	0	Mid-Year Adjustments (BA-7s):
\$ 1,790,407	\$ 7,818,889	80	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
10,114	56,691	0	Annualize Classified State Employee Merits
25,677	76,711	0	Classified State Employees Merit Increases
32,213	41,084	0	State Employee Retirement Rate Adjustment
2,264	18,716	0	Teacher Retirement Rate Adjustment
15,244	61,628	0	Group Insurance for Active Employees
(72,876)	(319,844)	0	Attrition Adjustment
Non-Statewide Major Financial Changes:			
456,170	456,170	1	Reinstates the Division Director position (\$115,063) and the Region 5 Director position (\$89,100). Funding will also be used for 8 Regional Accountability Coordinators (\$134,670) and 14 LINC'S Coordinators (\$232,400) in the Regional Service Centers.
720,000	720,000	0	Provide funding to support operational cost for the Regional Service Centers.
316,726	316,726	0	Expand LA4
1,235,840	1,235,840	0	Funding for High School Redesign



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
29,999	158,881	0	Pay increase for state employees
\$ 4,561,778	\$ 10,641,492	81	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 4,561,778	\$ 10,641,492	81	Base Executive Budget FY 2007-2008
\$ 4,561,778	\$ 10,641,492	81	Grand Total Recommended

Professional Services

Amount	Description
\$5,000	Professional development related to special education, accountability and instructional strategies
\$5,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$904,306	Operational costs relating to Regional Service Centers
\$83,910	LA-4 TANF/IAT
\$209,179	Regional Service Centers Special Ed Regional Coordinators
\$43,323	Regional Service Centers School Improvement Coordinator
\$62,319	Regional Service Centers Safe and Drug Free Title IV
\$6,352	Regional Service Centers - Federal
\$99,599	Regional Service Centers T6 State Assessment
\$37,792	Reading First
\$131,742	Regional Service Centers Title 2 Improving Teacher Quality Professional Development
\$144,615	Self Generated
\$32,756	No Child Left Behind Consolidated Admin Regional Service Centers
\$1,552,566	High School Redesign
\$3,308,459	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$815,000	Commodities & Services, printing, telephone, administrative indirect cost, office supplies
\$815,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,123,459	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.

Performance Information

1. (KEY) To experience 100.0% participation by school districts with Academic Assistance (AA) and School Improvement (SI) 2 through 4 schools in uniform professional development/technical assistance activities provided by the Regional Education Service Centers (RESCs).

Strategic Link 678F1.1: To experience 100.0% participation by school district with Academic Assistance (AA) and School Improvement (SI) 2 through 4 schools in uniform professional development/technical assistance activities provided by the Regional Education Service Centers (RESCs).

Louisiana: Vision 2020 Link: Goal One: Education: Objective 1.2: To improve the reading and math skills of every student by high school graduation. Objective 1.3: To have a highly qualified teacher in every classroom.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

Explanatory Note: After a joint meeting of staff from the Department of Education, the House Appropriation Committee, State Budgets and the Legislative Fiscal Office regarding the RESC Performance Indicators, the decision was made to revise the indicators.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of school districts with AA and SI 2 through 4 schools participating in RESC Accountability professional development/technical assistance activities (LAPAS CODE - 13845)	75%	98%	100%	100%	100%	100%
RESCs received updated materials and were able to train more districts than anticipated.							
K	Number of school districts with AA and SI 2 through 4 schools (LAPAS CODE - 13846)	63	63	64	64	64	64
S	Number of school districts with AA and SI 2 through 4 schools participating in RESC uniform Accountability training and technical assistance (LAPAS CODE - 13848)	50	62	64	64	64	64
S	Number of school districts with AA and SI 2 through 4 schools participating in uniform School Improvement Planning or School Improvement Plan Analysis activities (LAPAS CODE - 13850)	62	62	64	64	64	64
S	Number of RESC Professional development and technical assistance activities provided to all districts (LAPAS CODE - 13852)	3,460	3,461	3,726	3,726	4,500	4,500
To include Reading First Coordinators' activities.							



678_A000 — Auxiliary Account



Program Description

The Auxiliary Account Program ensures that extra curricular outlets such as the Student Snack Bar Center and field trips are available to the student population. 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	174,204	308,982	308,982	310,043	310,043	1,061
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	\$ 174,204	\$ 308,982	\$ 308,982	\$ 310,043	\$ 310,043	\$ 1,061
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 1,061	\$ 1,061	\$ 1,061
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	174,204	308,982	308,982	308,982	308,982	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 174,204	\$ 308,982	\$ 308,982	\$ 310,043	\$ 310,043	\$ 1,061



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	1	1	1	0	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	0	1	1	1	0	(1)

Source of Funding

This account includes the Louisiana Youth Center in Bunkie and is funded with Self-generated Revenues. The source of revenues for the Bunkie Youth Center includes fees assessed to those groups who use the facilities.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 308,982	1	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	1,061	0	Classified State Employees Merit Increases
Non-Statewide Major Financial Changes:			
0	0	(1)	Bunkie Maintenance Worker position moved from the Auxiliary Account to the Office of School and Community Support.
\$ 0	\$ 310,043	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 310,043	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 310,043	0	Grand Total Recommended



19D-681 — Subgrantee Assistance

Agency Description

The mission of the Subgrantee Assistance appropriation is to provide flow-thru funds to local education agencies (LEAs) and others for programs.

The philosophy of the Subgrantee Assistance appropriation is to provide funds to LEAs and others for programs that enhance learning environments.

The goal of the Subgrantee Assistance appropriation is to ensure that flow-thru funds intended to enhance learning environments are distributed to locals in a timely and accurate manner.

Subgrantee Assistance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 112,665,636	\$ 125,001,755	\$ 131,000,711	\$ 123,651,755	\$ 186,594,558	\$ 55,593,847
State General Fund by:						
Total Interagency Transfers	38,913,171	55,333,941	63,592,375	56,753,935	38,097,595	(25,494,780)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	25,037,541	14,863,653	16,746,947	16,746,947	21,575,673	4,828,726
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	923,351,041	1,312,925,544	1,392,439,834	1,302,673,575	1,311,613,797	(80,826,037)
Total Means of Financing	\$ 1,099,967,389	\$ 1,508,124,893	\$ 1,603,779,867	\$ 1,499,826,212	\$ 1,557,881,623	\$ (45,898,244)
Expenditures & Request:						
Disadvantaged / Disabled Student Support	\$ 438,537,640	\$ 561,944,617	\$ 572,685,783	\$ 563,827,911	\$ 592,333,502	\$ 19,647,719
Quality Educators	87,147,297	105,608,205	105,608,205	106,003,205	106,203,205	595,000
Classroom Technology	10,802,413	18,422,730	18,422,730	18,842,724	23,842,942	5,420,212
School Accountability and Improvement	81,090,811	97,403,020	97,403,020	97,403,020	111,851,411	14,448,391
Adult Education	13,041,077	13,738,660	15,761,521	14,738,660	22,693,247	6,931,726
School and Community Support	469,348,151	711,007,661	793,898,608	699,010,692	700,957,316	(92,941,292)
Total Expenditures & Request	\$ 1,099,967,389	\$ 1,508,124,893	\$ 1,603,779,867	\$ 1,499,826,212	\$ 1,557,881,623	\$ (45,898,244)



Subgrantee Assistance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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



681_1000 — Disadvantaged / Disabled Student Support



Program Authorization: Title I of ESEA of 1965 as amended by P. L. 103-382, IASA of 1994; Education for Homeless Children and Youth (Title VII, subtitle B of the Stewart B. McKinney Homeless Assistance Act); R.S. 17:1944-1986-20 U.S.C., Chapter 33, Sections 1401-1485 et al; Renata D. Individuals with Disabilities Education Act (IDEA)

Program Description

The Disadvantaged or Disabled Student Support Subgrantee Program provides financial assistance not only to local education agencies and other providers that serve children and students with disabilities and children from disadvantaged backgrounds or high-poverty areas, but also to student and teacher-assistance programs designed to improve student academic achievement. Activities include Title 1, Special Education, Pre-Kinder-garten, Student Assistance and Education Excellence activities.

The mission of the Disadvantaged or Disabled Student Support Program is to ensure that children and students from disadvantaged backgrounds and those with suspected and identified exceptionalities receive early intervention, supplemental services, and high quality classroom instruction to improve student achievement.

The goals of the Disadvantaged or Disabled Student Support Subgrantee Program are:

- To flow funds to locals to improve learning in high poverty schools.
- To flow funds to locals to provide services to children with exceptionalities.
- To flow funds to locals to provide programs for at-risk four-year-old children.

Disadvantaged / Disabled Student Support Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 31,656,741	\$ 38,259,643	\$ 44,258,599	\$ 38,259,643	\$ 86,936,508	\$ 42,677,909
State General Fund by:						
Total Interagency Transfers	13,636,886	20,251,569	23,110,485	20,251,569	251,569	(22,858,916)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	12,613,653	12,613,653	14,496,947	14,496,947	14,325,673	(171,274)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	380,630,360	490,819,752	490,819,752	490,819,752	490,819,752	0



Disadvantaged / Disabled Student Support Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Means of Financing	\$ 438,537,640	\$ 561,944,617	\$ 572,685,783	\$ 563,827,911	\$ 592,333,502	\$ 19,647,719
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	438,537,640	561,944,617	572,685,783	563,827,911	592,333,502	19,647,719
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 438,537,640	\$ 561,944,617	\$ 572,685,783	\$ 563,827,911	\$ 592,333,502	\$ 19,647,719
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers include the Federal Child Care and Development Block grant funds transferred from the state Department of Social Services; and 8(g) allocated by the Board of Elementary and Secondary Education. The Statutory Dedications are derived from the Education Excellence Fund. (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund). The Federal Funds are provided under the Individuals with Disabilities Education Act (IDEA) as amended by P.L. 105-17, and includes Part B (provides for excess costs of statewide special education and related services for individuals with disabilities 3-21 years of age), Part C (early intervention program for infants and toddlers) and Part D (funding for projects that enhance services to deaf-blind children and youth); Title 1 of Improving America Schools Act; Title VII, Part C Emergency Immigrant Program (P.L. 103-382); Learn and Serve America Grant; Robert Byrd Scholarships; Christa McAuliffe Fellowships Awards; and Advanced Placement Fees by section 1545 of the Higher Education Amendment of 1992.

Disadvantaged / Disabled Student Support Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
EducationExcellenceFund	\$ 12,613,653	\$ 12,613,653	\$ 14,496,947	\$ 14,496,947	\$ 14,325,673	\$ (171,274)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 5,998,956	\$ 10,741,166	0	Mid-Year Adjustments (BA-7s):
\$ 44,258,599	\$ 572,685,783	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
\$ (5,998,956)	\$ (8,857,872)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 28,570,545	\$ 28,570,545	0	Expand LA4
\$ 106,320	\$ 106,320	0	Restores Maintenance of Effort.
\$ 20,000,000	\$ 0	0	Replace TANF funding for the LA-4 program with State General Fund.
\$ 0	\$ (171,274)	0	Adjustment in Education Excellence Funds based on revised projections adopted by the Revenue Estimating Conference December 2006.
\$ 86,936,508	\$ 592,333,502	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 86,936,508	\$ 592,333,502	0	Base Executive Budget FY 2007-2008
\$ 86,936,508	\$ 592,333,502	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
Other Charges:	
\$251,980,195	NCLB Title I
\$3,444,412	NCLB - Language Acquisition - Title III
\$178,484,185	IDEA Part B and Preschool
\$608,357	Robert Byrd Scholarships
\$25,000	Advanced Placement Fee Payment
\$202,550	Refugee Impact Grant
\$2,933,140	Extended School Year Program - State
\$86,500,000	LA-4 - State



Other Charges (Continued)

Amount	Description
\$12,866,599	LA-4 Pre-K Program - TANF
\$14,496,947	Education Excellence Fund - Public Schools & Type 2 Charter Schools
\$551,541,385	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$247,461	LA Department of Corrections
\$683,133	LA School for the Deaf
\$746,130	LA School for the Visually Impaired
\$576,050	LA Special Education Center
\$615,058	Office of the Lieutenant Governor
\$892,612	Office of Youth Development
\$33,436,109	Recovery School District
\$3,595,564	Special School District #1
\$40,792,117	SUB-TOTAL INTERAGENCY TRANSFERS
\$592,333,502	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.

Performance Information

- 1. (KEY) Through the No Child Left Behind Act (NCLB) activity, the Helping Disadvantaged Children Meet High Standards Title I funding, to increase the percentage of students in Title I schools, who are at or above the proficient level in English/language arts and/or mathematics on the LEAP or GEE test such that the 47.4% of the students in the Title I schools are at or above the proficient level in English/language arts on the LEAP or GEE test.**

Strategic Link 681A1.1: Through the No Child Left Behind Act (NCLB) activity, the Helping Disadvantaged Children Meet High Standards Title I funding, to increase the percentage of students in Title I schools, who are at or above the proficient level in English/language arts and/or mathematics on the LEAP or GEE test such that the 47.4% of the students in the Title I schools are at or above the proficient level in English/language arts on the LEAP or GEE test.

Louisiana: Vision 2020 Link: Goal One: Education, Objective 1.2: To improve the reading and math skills of every student by high school graduation. Objective 1.5: To raise minority achievement levels to close the gap between minorities and whites at all levels of education.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of students in Title I schools who are at or above the proficient level in English/language arts on the LEAP or GEE test (LAPAS CODE - 15820)	47.4%	0	47.4%	47.4%	47.4%	47.4%
	Data will be reported as a prior year actual in the second quarter.						
K	Percentage of students in Title I schools who are at or above the proficient level in mathematics on the LEAP or GEE test (LAPAS CODE - 15821)	41.8%	0	41.8%	41.8%	41.8%	41.8%
	Data will be reported as a prior year actual in the second quarter.						
K	Percentage of Title I schools that make adequate yearly progress as defined by NCLB (LAPAS CODE - 15822)	90.0%	0	90.0%	90.0%	90.0%	90.0%
	Data will be reported as a prior year actual in the second quarter.						

2. (KEY) Through the LA4 (Early Childhood Development Program) Interagency Transfer-Department of Social Services (IAT-DSS) activity, to continue to provide quality early childhood programs for approximately 31.9% of the at-risk four-year olds.

Strategic Link 681A2.1: Through the LA4 (Early Childhood Development Program) Interagency Transfer-Department of Social Services (IAT-DSS) activity, to continue to provide quality early childhood programs for approximately 31.9% of the at-risk four-year olds.

Louisiana: Vision 2020 Link: Goal One Education: Objective 1.1: To have every child ready to learn by the start of kindergarten.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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



Explanatory Note: This objective is associated with the Louisiana Fund (tobacco settlement funds) which provides for enhancements in health/education of children including Pre-K for at-risk 4 year olds; LaCHIP; school-based rural, primary clinics; early childhood intervention; and assistance to schools under the Accountability program.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of at-risk children served (LA4/IAT-DSS) (LAPAS CODE - 13362)	27.00%	28.40%	31.90%	31.90%	31.90%	31.90%
Reflects new number after legislative actions added additional resources during the Regular session. Also, please note that the program is a demand service so the number of students to participate will change continuously throughout the year.							
K	Number of at-risk preschool children served (LA4/IAT-DSS) (LAPAS CODE - 13363)	10,843	11,409	12,804	12,804	11,361	11,361
Reflects new number after legislative actions added additional resources during the Regular session. Also, please note that the program is a demand service so the number of students to participate will change continuously throughout the year.							
S	Number of at-risk preschool children served by instructional 4-hour programs (LAPAS CODE - 20193)	1,843	1,762	2,843	2,843	1,400	1,400
Reflects new number after legislative actions added additional resources during the Regular session. Also, please note that the program is a demand service so the number of students to participate will change continuously throughout the year.							
S	Number of at-risk preschool children served by instructional 6-hour programs (LAPAS CODE - 20194)	9,000	9,647	9,961	9,961	9,961	9,961



3. (KEY) Through Special Education - State and Federal Program activity, to ensure that 100.0% of LEAs have policies and procedures to ensure provision of a free and appropriate education in the least restrictive environment.

Strategic Link 681A3.1: Through Special Education - State and Federal Program Activity, to ensure that 100.0% of LEAs have policies and procedures to ensure provision of a free and appropriate education in the least restrictive environment.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of districts identified by the State as having a significant discrepancy in the rates of suspensions and expulsions of children with disabilities for greater than 10 days in a school year (LAPAS CODE - 22139)	0	0	21.5%	21.5%	21.5%	21.5%
K	Percent of children referred by Part C prior to age 3, who are found eligible for Part B, and who have an Individual Education Plan (IEP) developed and implemented by their third birthdays (LAPAS CODE - 22140)	0	0	100.0%	100.0%	100.0%	100.0%

Performance Indicators (Continued)

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent of youth aged 16 and above with an IEP that includes coordinated, measurable, annual IEP goals and transition services that will reasonably enable the student to meet the postsecondary goals (LAPAS CODE - 22141)	0	0	100.0%	100.0%	100.0%	100.0%
K	Percent of children with IEPs aged 6 through 21 removed from regular class less than 21% of the day (LAPAS CODE - 22142)	0	0	57.8%	57.8%	57.8%	57.8%
K	Percent of children with IEPs aged 6 through 21 removed from regular class greater than 60% of the day (LAPAS CODE - 22143)	0	0	16.1%	16.1%	16.1%	16.1%
K	Percent of children with IEPs aged 6 through 21 served in public or private separate schools, residential placements, or homebound or hospital placements (LAPAS CODE - 22144)	0	0	2.2%	2.2%	2.2%	2.2%

4. (KEY) Through the Special Education - State and Federal Program Activity, to ensure that 100.0% of students with disabilities participate in and demonstrate proficiency on appropriate assessments.

Strategic Link 681A3.2: Through the Special Education - State and Federal Programs activity, to increase student performance and participation of special education students in statewide assessment so that 100.0% of the eligible special education student population participate.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of districts meeting the State's Annual Yearly Progress objectives for progress for disability subgroup (LAPAS CODE - 22145)	0	0	100.0%	100.0%	100.0%	100.0%
K	Percent of students with IEPs that participate in the statewide assessment program (LAPAS CODE - 22146)	0	0	100.0%	100.0%	100.0%	100.0%
K	Percent of students with IEPs who score at or above the proficient level on State assessment based on grade level standard (LAPAS CODE - 22147)	0	0	0	0	25.0%	25.0%
Deleted indicator 22148. Through IDEA, the State Performance Plan and these indicators were merged. Thus the data will be reported for both 22147 and 22148 as one indicator in 22147.							
K	Percent of students with IEPs who score at or above the proficient level on State assessment based on alternate achievement standards (LAPAS CODE - 22148)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable



681_2000 — Quality Educators



Program Authorization: Elementary and Secondary Education Act of 1965; as amended by P.L. 103-382, Improving America's Schools Act of 1994; [Teacher Payments] Program Authorization: R.S. 17:3601-3661; 17:21-22; 36:649; Program Authorization: R.S. 36:649 (e)

Program Description

The Quality Educators Subgrantee Program encompasses Professional Improvement Program (PIP), Professional Development/Innovative, Educational Personnel Tuition Assistance, and Class Size Reduction activities that are designed to assist Local Education Agencies to improve schools and to improve teacher and administrator quality.

The mission of the Quality Educators Program is to provide resources, services and assistance to local education agencies (LEAs), teachers, and administrators to improve the quality and competency of educational personnel.

The goals of the Quality Educators Subgrantee Program are:

- To ensure that PIP participants are paid correctly and in a timely manner.
- To flow funds to locals to improve the knowledge and skills of school personnel and develop highly qualified teachers.

Quality Educators Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 22,548,565	\$ 25,687,252	\$ 25,687,252	\$ 26,082,252	\$ 26,282,252	\$ 595,000
State General Fund by:						
Total Interagency Transfers	3,632,914	4,562,010	4,562,010	4,562,010	4,562,010	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	60,965,818	75,358,943	75,358,943	75,358,943	75,358,943	0
Total Means of Financing	\$ 87,147,297	\$ 105,608,205	\$ 105,608,205	\$ 106,003,205	\$ 106,203,205	\$ 595,000

Expenditures & Request:



Quality Educators Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
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	87,147,297	105,608,205	105,608,205	106,003,205	106,203,205	595,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 87,147,297	\$ 105,608,205	\$ 105,608,205	\$ 106,003,205	\$ 106,203,205	\$ 595,000
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 General Fund, Interagency Transfers and Federal Funds. The Interagency Transfers include 8(g) funds allocated by the Board of Elementary and Secondary Education.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 25,687,252	\$ 105,608,205	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(1,000,000)	(1,000,000)	0	To reduce funding for the Professional Improvement Program due to the reduction in the number of teachers participating in the Professional Improvement Program.
(80,000)	(80,000)	0	Non-recur Special Legislative Projects.
200,000	200,000	0	Provide funding for operational cost not covered for teacher certification. Fees and Self-generated Revenue funding will not be available for this function.
1,415,000	1,415,000	0	Increase for nationally certified teachers. This increase reflects an increase from 828 to 1,111 certified teachers eligible for the \$5,000 stipend.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
60,000	60,000	0	Increase for nationally certified school psychologists. This increase reflects an increase from 167 to 179 school psychologists eligible for the \$5,000 stipend.
\$ 26,282,252	\$ 106,203,205	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 26,282,252	\$ 106,203,205	0	Base Executive Budget FY 2007-2008
\$ 26,282,252	\$ 106,203,205	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:
\$62,578,017	Title II - Federal
\$4,764,510	Title V - Federal
\$6,182,610	Math and Science Partnerships - Federal
\$295,000	Teacher Advancement Program - Federal
\$15,322,689	Professional Improvement Program - State
\$144,500	Paraprofessionals - State
\$1,250,000	National School Counselor Stipends - State
\$468,468	Teach for America - State
\$5,555,000	National Teacher Certification Stipends - State
\$1,653,639	Professional Accountability - State
\$1,097,040	LINCS - State
\$895,000	National Certified Psychologists Stipends - State
\$80,000	Forest Hill Elementary - TAP - State
\$1,484,726	LINCS/Inclass 8(g)
\$256,175	Blue Ribbon Teacher Assistance: LA First 8(g)
\$2,787,107	Local Teacher Quality 8(g)
\$104,814,481	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$124,090	Special School District #1



Other Charges (Continued)

Amount	Description
\$74,161	Louisiana School for the Deaf
\$23,309	Louisiana School for the Visually Impaired
\$14,262	Louisiana Department of Public Safety & Corrections
\$6,593	Special Education Center in Alexandria
\$3,877	LA School for the Math, Science, and Arts
\$218,160	Office of Youth Development
\$924,272	Recovery School District
\$1,388,724	SUB-TOTAL INTERAGENCY TRANSFERS
\$106,203,205	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.

Performance Information

1. (KEY) Through the Professional Improvement Program (PIP) activity, to monitor local school systems to assure that 100.0% of PIP funds are paid correctly and that participants are funded according to guidelines.

Strategic Link 681B1.1: Through the Professional Improvement Program (PIP) activity, to monitor local school systems to assure that 100.0% of PIP funds are paid correctly and that participants are funded according to guidelines.

Louisiana Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Total PIP annual program costs (salary and retirement) (LAPAS CODE - 8535)	\$ 18,112,257	\$ 15,697,395	\$ 16,512,257	\$ 16,512,257	\$ 15,697,395	\$ 15,697,395
K	PIP average salary increment (LAPAS CODE - 5735)	\$ 1,628	\$ 1,446	\$ 1,628	\$ 1,628	\$ 1,446	\$ 1,446
K	Number of remaining PIP participants (LAPAS CODE - 5734)	11,127	10,854	10,145	10,145	10,854	10,854

2. (KEY) The Quality Educator Subgrantee funds flow-through program will, by 2007-2008, ensure that all students in "high poverty" schools (as the term is defined in section 1111(h)(1)C(viii) of the Elementary and Secondary Education Act (ESEA) will be taught by highly qualified teachers as exhibited by 78.0% of core academic classes being taught by teachers meeting the ESEA Section 9101(23) definition of a highly qualified teacher.

Strategic Link 681B2.1: The Quality Educator Subgrantee funds flow-through program will, by 2007-2008, ensure that all students will be taught by highly qualified teachers as exhibited by 78.0% of classes being taught by teachers meeting the ESEA Section 9101(23) definition of a highly qualified teacher.

Louisiana: Vision 2020 Link: Objective 1.3: To have a highly qualified teacher in every classroom.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of classes being taught by "highly qualified" teachers (as the term is defined in Section 9101 (23) of the ESEA), in "high poverty" schools (as the term is defined in Section 1111(h)(1) C (viii) of the ESEA). (LAPAS CODE - 15544)	78%	0	78%	78%	78%	78%
Data will be reported in the second quarter as a prior year actual.							
K	Number of teachers and principals provided professional development with Title II funds (LAPAS CODE - 15538)	40,000	42,355	40,000	40,000	40,000	40,000
There was an increased focus on teacher and principal quality. The participating agencies in the 8(g) LTQ program select one or more of the allowable funding priorities established by SBESE.							
K	Percentage of participating agencies providing professional development with Local Teacher Quality Block Grant 8(g) funds (LAPAS CODE - 15539)	4%	62%	4%	4%	55%	55%
There was an increased focus on teacher and principal quality. The participating agencies in the 8(g) LTQ program select one or more of the allowable funding priorities established by SBESE.							
K	Number of teachers provided professional development with Local Teacher Quality Block Grant funds (LAPAS CODE - 15540)	2,000	2,054	2,000	2,000	2,000	2,000
There was an increased focus on teacher and principal quality.							
K	Percentage of participating agencies providing tuition assistance to teachers with Local Teacher Quality Block Grant 8(g) funds (LAPAS CODE - 15541)	98%	96%	98%	98%	98%	98%
K	Number of teachers provided tuition assistance with Local Teacher Quality Block Grant funds (LAPAS CODE - 15542)	4,200	3,158	4,200	4,200	3,200	3,200
This number is lower than was expected due to a variety of factors including the hurricanes of 2005 and increasing cost of tuition.							



3. (KEY) Through the Professional Development activity, to provide professional development opportunities to local school districts in the implementation, tracking, and facilitation of continuing learning units (CLUs) activities, such that 200 district personnel participate.

Louisiana: Vision 2020 Link: Objective 1.3: To have a highly qualified teacher in every classroom.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of district personnel who will receive training in the implementation, tracking, and facilitation of continuing learning units (CLUs) (LAPAS CODE - 20208)	600	Not Applicable	200	200	200	200

Performance At Executive Budget Level FY 2006-2007: The requests for technical assistance and training on the implementation and facilitation of CLUs have declined as the LEAs are more comfortable with their understanding of CLUs and tracking systems.



681_3000 — Classroom Technology



Program Authorization: La. Constitution of 1974 Article VIII, Sec. 2; R.S. 36:647; R.S. 17:21-27; R.S. 36:649 (e)

Program Description

The Classroom Technology Subgrantee Program involves the Technology and the No Child Left Behind (NCLB) activities which are designed to increase the use of technology and computers in the Louisiana public school systems.

The mission of the Classroom Technology Program is to provide funds to locals to integrate technology into the delivery of educational services.

The goal of the Classroom Technology Subgrantee Program is:

- To flow funds to locals to improve technology infrastructure and teacher quality to use technology in instruction.

Classroom Technology Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	1,229,535	1,382,219	1,382,219	1,802,213	1,802,431	420,212
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	2,000,000	2,000,000	2,000,000	7,000,000	5,000,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,572,878	15,040,511	15,040,511	15,040,511	15,040,511	0
Total Means of Financing	\$ 10,802,413	\$ 18,422,730	\$ 18,422,730	\$ 18,842,724	\$ 23,842,942	\$ 5,420,212
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



Classroom Technology Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Other Charges	10,802,413	18,422,730	18,422,730	18,842,724	23,842,942	5,420,212
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,802,413	\$ 18,422,730	\$ 18,422,730	\$ 18,842,724	\$ 23,842,942	\$ 5,420,212
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 Interagency Transfers and Federal Funds. The Interagency Transfers include 8(g) funds allocated by the Board of Elementary and Secondary Education. The Federal Funds are derived from the Title 3 Technology Literacy Challenge Fund.

Classroom Technology Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
AcademicImprovementFund	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 7,000,000	\$ 5,000,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 18,422,730	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 218	0	Transferring budget authority for 8(g) funds from BESE between various programs.
\$ 0	\$ 5,000,000	0	Funding for a pilot program providing laptops to sixth grade students. Appropriated out of the Academic Improvement Fund.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 419,994	0	To increase funding for the Louisiana Virtual School Program to match 8(g) grant.
\$ 0	\$ 23,842,942	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 23,842,942	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 23,842,942	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:
\$14,932,852	Distance Learning (IAT)
\$2,176,639	Classroom Based Technology
\$5,300,218	NCLB Title II State & Local Technology Grants (Federal)
\$22,409,709	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,122,952	LA School for the Math, Science & Arts
\$2,622	LA School for the Deaf
\$305,265	Recovery School District
\$2,394	Special School District #1
\$1,433,233	SUB-TOTAL INTERAGENCY TRANSFERS
\$23,842,942	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



Performance Information

1. (KEY) Through Technology (NCLB) activity, to provide funding for technology infrastructure and professional development in the local school districts so that 20.0% of teachers are qualified to use technology in instruction.

Strategic Link 681C1.1: Through Technology (NCLB) activity, to provide funding for technology infrastructure and professional development in the local school districts so that 20.0% of teachers are qualified to use technology in instruction.

Louisiana: Vision 2020 Link: Goal One: Education: Objective 1.7: To fully integrate information technology resources in schools.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Percentage of teachers who are qualified to use technology in instruction (LAPAS CODE - 8524)	40%	26%	13%	13%	20%	20%

Due to hurricanes of 2005, approximately 15% of schools did not submit reports this school year. Also, many districts showed an increase of teachers who are qualified to use technology in instruction.

The new NCLB standard for teacher competencies in technology is more stringent and the department anticipates a smaller percentage of teachers to meet the standard. The newly designed survey instrument is more accurate and less subjective than in previous years.

2. (KEY) Through the Classroom Based Technology activity, to coordinate the provision of educational infrastructure in all schools as measured by the student-to-computer ratio of 7:1, with 94.0% of the schools maintaining access to the Internet and 90.0% of the classrooms connected to the Internet.

Strategic Link 681C2.1: Through the Classroom Based Technology activity, to coordinate the provision of educational infrastructure in all schools as measured by the student-to-computer ratio of 7:1, with 94.0% of the schools maintaining access to the Internet and 90.0% of the classrooms connected to the Internet.



Louisiana: Vision 2020 Link: Goal One: Education: Objective 1.7: To fully integrate information technology resources in schools.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of students to each multimedia computer connected to the internet (LAPAS CODE - 8544)	7.0	6.6	7.0	7.0	7.0	7.0
Due to hurricanes of 2005, approximately 15% of the schools did not submit reports for this school year.							
K	Percentage of schools that have access to the Internet (LAPAS CODE - 8545)	94.0%	97.0%	80.0%	80.0%	80.0%	80.0%
S	Percentage of classrooms connected to the Internet (LAPAS CODE - 9658)	90.00%	97.00%	80.00%	80.00%	80.00%	80.00%
Due to hurricanes of 2005, approximately 15% of the schools did not submit reports for this school year.							



681_4000 — School Accountability and Improvement



Program Authorization: Goals 2000; R.S 17:3971-4001 Act 18 for the 1997 Regular Session; R.S. 36:649(e); R.S Act 18 for the 1997 Regular Session

Program Description

The School Accountability and Improvement Subgrantee Program provides financial assistance and an accountability framework to local school districts and other educational agencies to support overall improvement in school performance, resulting from high-quality curriculum and instruction designed to meet identified student needs, and to improve student academic achievement.

The mission of the School Accountability and Improvement Subgrantee Program is to provide specific flow-thru funding for schools to identify strengths and weaknesses and to focus efforts to improve schools.

The goals of the School Accountability and Improvement Subgrantee Program are:

- To flow funds through to locals for use in reading, mathematics and early intervention for students with difficulties.
- To flow funds through to locals to raise student proficiency levels.

School Accountability and Improvement Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 49,201,644	\$ 50,913,470	\$ 50,913,470	\$ 50,913,470	\$ 57,143,197	\$ 6,229,727
State General Fund by:						
Total Interagency Transfers	1,106,923	1,723,432	1,723,432	1,723,432	1,001,874	(721,558)
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	30,782,244	44,766,118	44,766,118	44,766,118	53,706,340	8,940,222
Total Means of Financing	\$ 81,090,811	\$ 97,403,020	\$ 97,403,020	\$ 97,403,020	\$ 111,851,411	\$ 14,448,391
Expenditures & Request:						



School Accountability and Improvement Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
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	81,090,811	97,403,020	97,403,020	97,403,020	111,851,411	14,448,391
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 81,090,811	\$ 97,403,020	\$ 97,403,020	\$ 97,403,020	\$ 111,851,411	\$ 14,448,391
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers include 8(g) funds allocated by the Board of Elementary and Secondary Education; and, the America Reads Challenge Grant. Federal Funds are derived from the following sources: Title 10- Charter Schools; Title 1 Comprehensive School Reform Demonstration; Reading Excellence Grant; and, the Louisiana Education Achievement and Results Now (LEARN), Goals 2000 Educate America Act.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 50,913,470	\$ 97,403,020	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(721,558)	0	Transferring budget authority for 8(g) funds from BESE between various programs. To administer the expanded responsibilities of charter school activities in the state.
0	8,940,222	0	Funding for Summer School Remediation
4,818,015	4,818,015	0	



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
707,300	707,300	0	Funding for a new Type 2 Charter school in Lafourche Parish. The Maxine Giardina charter school estimates 100 students per year. In Lafourche Parish, the per pupil amount is \$7,073 requiring an increase to the Type 2 funding of \$707,300 (\$7073 x 100). Funding this new Type 2 Charter school will result in a total of eight Type 2 Charter schools for FY07/08.
704,412	704,412	0	Increase for Type 2 Charter Schools to fund 106 additional students due to vertical growth in Avoyelles Public Charter School, International School of Louisiana, and Milestone SABIS Academy.
\$ 57,143,197	\$ 111,851,411	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 57,143,197	\$ 111,851,411	0	Base Executive Budget FY 2007-2008
\$ 57,143,197	\$ 111,851,411	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:
\$35,727,552	Title I Reading First
\$7,635,126	Comprehensive School Reform - Federal
\$6,356,329	K-3 Reading and Math
\$4,669,291	K-12 Accountability Rewards Program
\$10,978,461	LEAP 21 Remediation & Tutoring
\$1,923,399	GEE 21 Remediation
\$2,600,000	K-12 Literacy Program
\$33,085,924	Type 2 Charter Schools
\$796,558	Pre K-12 State Reading Plan 8(g) funds
\$44,026	Scholastic Audit 8(g) funds
\$841,513	Textbooks 8(g) funds
\$4,818,015	Summer School Remediation
\$109,476,194	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:



Other Charges (Continued)

Amount	Description
\$1,386,294	Board of Elementary and Secondary Education
\$94,774	LA School for the Deaf
\$41,916	LA School for the Visually Impaired
\$698,011	Recovery School District
\$40,000	LA Special Education Center
\$50,253	Special School District #1
\$41,000	Council for the Development of French International
\$22,969	Office of Youth Development
\$2,375,217	SUB-TOTAL INTERAGENCY TRANSFERS
\$111,851,411	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.

Performance Information

- 1. (KEY) Through the High Stakes Remediation LEAP/GEE Remediation activity, to support early intervention and summer remediation activities for students at risk of failing or repeating grades because of scoring unsatisfactory on the LEAP in English language arts and/or mathematics such that 45.0% of students scored within acceptable ranges on state or local level assessments in English or mathematics.**

Strategic Link 681D1.1: Through the High Stakes Remediation LEAP/GEE Remediation activity, to support early intervention and summer remediation activities for students at risk of failing or repeating grades because of scoring unsatisfactory on the LEAP in English language arts and/or mathematics such that 45.0% of students scored within acceptable ranges on state or local level assessments in English or mathematics.

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

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of students who scored within acceptable ranges on state or local level assessments in English or mathematics after summer retest (LAPAS CODE - 9661)	45%	48%	45%	45%	45%	45%
This percentage represents the students who passed after tutoring.							
K	Eligible fourth grade students who scored acceptable after summer retest (LAPAS CODE - 20209)	13,000	7,895	11,000	11,000	11,000	11,000
This is the actual number of fourth/eighth grade students who scored acceptable after participation in LEAP tutoring, not including those who may have passed after summer retesting because the results are not available.							
K	Eligible eighth grade students who scored acceptable after summer retest (LAPAS CODE - 20210)	15,000	4,540	8,000	8,000	8,000	8,000
This is the actual number of fourth/eighth grade students who scored acceptable after participation in LEAP tutoring, not including those who may have passed after summer retesting because the results are not available.							

2. (KEY) Through the School Accountability and Assistance activity, through the Reading and Math Enhancement activity, K-3 Reading and Math Initiative, and K-12 Literacy Program to support local school districts in efforts to ensure that 50.0% of students in the spring will read on or above grade level.

Strategic Link 681D2.1: Through the School Accountability and Assistance activity, through the Reading and Math Enhancement activity, K-3 Reading and Math Initiative, to support local school districts in efforts to ensure that 50.0% of students in the spring will read on or above grade level.

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

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent of participating students reading on or above grade level (LAPAS CODE - 5762)	74.00%	46.52%	50.00%	50.00%	50.00%	50.00%
	390 schools used DIBELS rather than DRA for the 2nd and 3rd grade fall reading assessments as opposed to 272 schools in Fall 2004. DIBELS measures more specific literacy behaviors, such as fluency, and results in fewer students reaching benchmarks or grade level.						
K	Number of students receiving intervention and progress monitoring (LAPAS CODE - 5763)	63,000	38,829	53,000	53,000	53,000	53,000
	Possible causes for this difference include hurricane-related factors caused delays in implementation of grant activities in many districts and K-3 funding was decreased during the implementation year. Indicators were changed or added to better identify the students served.						
K	(LAPAS CODE - New)						
K	Number of eligible students assessed statewide (LAPAS CODE - 5764)	110,000	97,896	90,000	90,000	90,000	90,000
	The decline in the number of students is mainly due to hurricane-related difficulties. Indicators were changed or added to better identify the students served.						
K	Percent of eligible students assessed statewide (LAPAS CODE - New)						

3. (KEY) Through the Reading and Math enhancement activity, to provide Reading First funding to local school boards for schools that provide reading services to students based on five literacy behaviors such that 50% of the K-3 students in Reading First Schools will score on grade level on Reading First Assessments.

Strategic Link 681D3.1: Through the Reading and Math Enhancement activity, to provide Reading First funding to local school boards for schools that provide reading services to students based on five literacy behaviors such that 50% of K-3 students in Reading First Schools will score on grade level on Reading First Assessments.

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

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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

Explanatory Note: No baseline can be developed until the grant is received from USDOE. This objective and indicator are being presented to show the initial efforts/progress of this initiative within the guidance that is currently available for NCLB. Values are not currently available.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent of K-3 students in Reading First schools scoring on grade level on Reading First assessments (LAPAS CODE - 20211)	25%	56%	25%	25%	50%	50%
With the encouragement and technical assistance provided by Department staff, interest in participation increased significantly.							
K	Number of schools receiving Reading First funding through the state subgrant to the eligible LEAs (LAPAS CODE - 15839)	103	88	93	93	93	93
Reduction is due to hurricane-related difficulties.							
K	Number of districts receiving services through Reading First funding (LAPAS CODE - 20212)	69	21	67	67	67	67
Reduction is due to hurricane-related difficulties.							



681_5000 — Adult Education



Program Authorization: R.S. 17:14; Workforce Investment Act (P.L. 105-200); Adult Education Act (P.L. 100-297)

Program Description

The Adult Education Subgrantee Program provides financial assistance to state and local agencies to offer basic skills instruction, GED test preparation, and literacy services to eligible adults.

The mission of the Adult Education Subgrantee Program is to provide flow thru funds to assist adults in becoming literate, obtaining knowledge and skills necessary for employment and self-sufficiency, obtaining the education skills necessary to become full partners in their children's education, and in completing his/her secondary school education.

The goal of the Adult Education Subgrantee Program is to provide flow through funds to local school systems, community-based organizations, public and private non-profit agencies, postsecondary institutions, and literacy organizations as demonstrated by an increase in population served, student attendance hours, and certified teachers.

Adult Education Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,016,999	\$ 4,496,713	\$ 4,496,713	\$ 4,496,713	\$ 12,451,300	\$ 7,954,587
State General Fund by:						
Total Interagency Transfers	1,052,108	1,591,250	3,614,111	2,591,250	2,591,250	(1,022,861)
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	6,971,970	7,650,697	7,650,697	7,650,697	7,650,697	0
Total Means of Financing	\$ 13,041,077	\$ 13,738,660	\$ 15,761,521	\$ 14,738,660	\$ 22,693,247	\$ 6,931,726
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Adult Education Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	13,041,077	13,738,660	15,761,521	14,738,660	22,693,247	6,931,726
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 13,041,077	\$ 13,738,660	\$ 15,761,521	\$ 14,738,660	\$ 22,693,247	\$ 6,931,726
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers and Federal Funds. Interagency Transfers include 8(g) funds from BESE. The federal Funds are provided by the Adult Education Act, Public Law 100-297.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,022,861	0	Mid-Year Adjustments (BA-7s):
\$ 4,496,713	\$ 15,761,521	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	(1,022,861)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
1,254,587	1,254,587	0	Restores Maintenance of Effort.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
6,700,000	6,700,000	0	Funding for High School Redesign
\$ 12,451,300	\$ 22,693,247	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 12,451,300	\$ 22,693,247	0	Base Executive Budget FY 2007-2008
\$ 12,451,300	\$ 22,693,247	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:
\$6,985,286	Adult Education - Basic Grants to State - Federal
\$1,439,587	High School Reform Initiative - IAT 8(g) funds
\$2,129,111	Strategies to Empower People (S.T.E.P.) Program - TANF/IAT DSS
\$3,077,399	Adult Education - Federal
\$950,000	Jobs for America's Graduates - State
\$7,700,000	High School Redesign
\$22,281,383	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$242,550	Adult Education - Federal/IAT DPS
\$169,314	Adult Education _ State/IAT DPS
\$411,864	SUB-TOTAL INTERAGENCY TRANSFERS
\$22,693,247	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



Performance Information

1. (KEY) Through the Adult Education activity, maintain services provided as demonstrated by 5.0% enrollment of eligible populations and 35.0% of teachers certified in adult education.

Strategic Link 681E1.1: Through the Adult Education activity, maintain services provided as demonstrated by 5.0% enrollment of eligible populations and 35.0% of teachers certified in adult education.

Louisiana: Vision 2020 Link: Goal One: Education: Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage eligible population enrolled (LAPAS CODE - 5733)	4.00%	4.17%	5.00%	5.00%	5.00%	5.00%
Department of Education comment: Because the eligible population is almost one million and funding doesn't match the increase in expectations under Workforce Investment Act (WIA), the choice is to do a better job with the 5% of the population the Adult Education Program serves.							
K	Percentage of full-time/part-time teachers certified in adult education (LAPAS CODE - 9665)	30.0%	35.8%	32.0%	32.0%	35.0%	35.0%
The DOE continues to emphasize certification to all adult education supervisors and teachers.							



2. (KEY) Through the Adult Education activity, to have an increase in student achievement as demonstrated by 35.0% of the students enrolled completing an educational functioning level and 50.0% of students entering other academic or vocational education programs, gaining employment, securing employment retention, or obtaining job advancement (for whom these are goals).

Strategic Link 681E1.2: The Adult Education Subgrantee funds flow through program, through the Adult Education activity, will have an increase in student achievement as demonstrated by grade level gains, percent of GEDs obtained, and number of students entering other academic or vocational education programs, gaining employment, securing employment retention, or obtaining job advancement.

Louisiana: Vision 2020 Link: Goal One: Education: Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs. Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of students to complete an educational functioning level (LAPAS CODE - 13928)	32.0%	27.9%	35.0%	35.0%	35.0%	35.0%
The variance is due to the fact that a large percentage of students had less time or opportunity to attend classes due to the hurricanes. This data is estimated at this time. Actual data will be reported as a prior year actual.							
K	Percentage entered other academic or vocational-educational programs, gained employment, secured employment retention, or obtained job advancement, individual/project learner gains (LAPAS CODE - 9669)	40.0%	43.5%	50.0%	50.0%	50.0%	50.0%
Performance standard reflects achievement for those students listing this as a goal and aligns with national reporting standards. This data is estimated at this time. Actual data will be reported as a prior year actual.							



681_6000 — School and Community Support



Program Authorization: Elementary and Secondary Education Act of 1965; as amended by P.L. 103-382, Improving America's Schools Act of 1994; National School Lunch Act of 1946; Child Nutrition Act of 1996, as amended; Article VIII, Sec. 2 of La. Constitution; R.S. 36:647; R.S 17:21-27; Act 18 of the 1997 Regular Session

Program Description

The School and Community Support Subgrantee Program provides funding at the local level in areas of comprehensive health initiatives, food and nutrition services, drug abuse and violence prevention, home instruction programs for preschool youngsters and teenage mothers, and after school tutoring to children at various sites around the state.

The mission of the School and Community Support Subgrantee Program is to provide timely and appropriate flow through funding levels to assure the provision of high quality support and services to all communities and schools participating.

The goals of the School and Community Support Subgrantee Program are:

- To flow funds through to locals to provide access to services for eligible clients.
- To flow funds through to locals to provide access to community based tutorial services.
- To flow funds through to locals to provide access to safe & drug free school programs.
- To flow funds through to locals to provide services to 100% of eligible clients in the Food & Nutrition activity.
- To flow funds through to locals to provide a safe academically enriched out-of-school/after school environment programs.

School and Community Support Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,241,687	\$ 5,644,677	\$ 5,644,677	\$ 3,899,677	\$ 3,781,301	\$ (1,863,376)
State General Fund by:						
Total Interagency Transfers	18,254,805	25,823,461	29,200,118	25,823,461	27,888,461	(1,311,657)



School and Community Support Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	12,423,888	250,000	250,000	250,000	250,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	434,427,771	679,289,523	758,803,813	669,037,554	669,037,554	(89,766,259)
Total Means of Financing	\$ 469,348,151	\$ 711,007,661	\$ 793,898,608	\$ 699,010,692	\$ 700,957,316	\$ (92,941,292)
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	469,348,151	711,007,661	793,898,608	699,010,692	700,957,316	(92,941,292)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 469,348,151	\$ 711,007,661	\$ 793,898,608	\$ 699,010,692	\$ 700,957,316	\$ (92,941,292)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Funds, Interagency Transfers and Federal Funds. Federal Funds are derived from the following sources: Title 1 Migrant, Part C of the Elementary and Secondary Education Act; Title 4 Safe and Drug Free Schools and Communities, as authorized by the Elementary and Secondary Education Act of 1965, amended by the Improving America's Schools Acts of 1994; the National School Lunch Act of 1946; and the Child Nutrition Act of 1966.

School and Community Support Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
St. Landry Parish Excellence Fund	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0
TEACH Fund	12,423,888	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 82,890,947	0	Mid-Year Adjustments (BA-7s):
\$ 5,644,677	\$ 793,898,608	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	(3,376,657)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	1,615,000	0	Transferring budget authority for 8(g) funds from BESE between various programs.
0	(3,825,136)	0	Decrease to adjust funding to align per meal reimbursement set by Congress with projected participation in Family Daycare Homes for FY 2007-2008.
0	(376,221)	0	Decrease to adjust funding to align per meal reimbursement set by Congress with projected participation in the Adult Daycare Food Program for FY 2007-2008.
0	2,571,837	0	Increase to adjust funding to align per meal reimbursement set by Congress with projected participation in the Child Care Food Program for FY 2007-2008.
0	302,966	0	Increase to adjust funding to align per meal reimbursement set by Congress with projected participation in the Summer Food Program for FY 2007-2008.
0	(3,909,479)	0	Decrease to adjust funding to align per meal reimbursement set by Congress with projected participation in the School Lunch Program for FY 2007-2008.
0	(4,591,266)	0	Decrease to adjust funding to align per meal reimbursement set by Congress with projected participation in the School Breakfast Program for FY 2007-2008.
0	(415,128)	0	Decrease to adjust funding to align per meal reimbursement set by Congress with projected participation in the School Snacks Program for FY 2007-2008.
0	(9,542)	0	Decrease to adjust funding to align per meal reimbursement set by Congress with projected participation in the Special Milk Program for FY 2007-2008.
0	(79,514,290)	0	To non-recur HERA, Emergency Impact Aid for Displaced Students. Funding was disbursed to Louisiana public and nonpublic schools to assist with the cost of educating students displaced by Hurricanes Katrina and Rita.
(629,698)	(629,698)	0	Annualization of FY 06/07 pay raise for Support personnel plus retirement costs allocated in Non-Public Educational Assistance.
(1,745,000)	(1,745,000)	0	Non-recur Special Legislative Projects.
(488,678)	(488,678)	0	Annualization of teacher/support pay increase for Special Schools.
1,000,000	1,000,000	0	New Orleans-area initiative to attract matching foundation funds to increase the number of principals.
0	450,000	0	Funding will be used to implement new or to expand existing programs to address the dropout rate in Louisiana by providing research, data driven dropout prevention, and recovery programs.
\$ 3,781,301	\$ 700,957,316	0	Recommended FY 2007-2008
\$ 0	\$ 266,090,149	0	Less Hurricane Disaster Recovery Funding
\$ 3,781,301	\$ 434,867,167	0	Base Executive Budget FY 2007-2008

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	266,090,149	0	Increases federal budget authority in School and Community Support Program for Hurricane Education Recovery Act (HERA)-Immediate Aid to Restart School Operations grant. This grant provides funding to restart schools following the 2005 hurricanes.
\$ 0	\$ 266,090,149	0	Total ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 3,781,301	\$ 700,957,316	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:
\$2,213,224	Migrant Education - Federal
\$7,634,188	Title IV - Federal
\$276,112,124	School Food and Nutrition - Federal; Child and Adult Food and Nutrition
\$6,608,207	Title VI Rural Education Initiative - Federal
\$28,109,309	21st Century Community - Federal
\$341,558,607	Immediate Aid to Restart School Operations
\$175,000	Project P.A.S.S. - State
\$17,815,000	Flow-through funding
\$1,041,944	Community Based - State
\$2,338,252	HIPPY - State
\$947,748	Support Worker Salary Supplement - State
\$856,000	Coordinated School Health - State
\$762,979	After School Education Enrichment TANF/IAT
\$128,000	HIPPY F/T-IAT-Lt. Governor
\$12,179,703	Secondary Vocational Education /IAT-LCTCS
\$250,000	St. Landry Parish Excellence Funds - Statutory Dedication
\$698,730,285	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$78,597	Title IV - Safe and Drug Free Schools
\$677,466	School Food and Nutrition
\$45,832	Immediate Aid to Restart School Operations
\$769,954	Pay Increase and Associated Retirement for Certificated Personnels
\$655,182	Secondary Vocational Education



Other Charges (Continued)

Amount	Description
\$2,227,031	SUB-TOTAL INTERAGENCY TRANSFERS
\$700,957,316	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.

Performance Information

1. (KEY) Through the Family Literacy activity, to continue to exceed the Home Instruction for Parents of Preschool Youngsters (HIPPY) USA average family retention rate of 85.0% and to ensure that 95.0% of HIPPY children will successfully complete kindergarten.

Strategic Link 681F1.1: The School and Community Support Subgrantee Program, through the Family Literacy activity, to continue to exceed the Home Instruction Program for Preschool Youngsters (HIPPY) USA average family retention rate of 85.0% and to ensure that 95.0% of HIPPY children will successfully complete kindergarten.

Louisiana: Vision 2020 Link: Goal One: Education: Objective 1.1: To have every child ready to learn by the start of kindergarten.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Completion rate of Louisiana HIPPY families (LAPAS CODE - 5777)	85%	95%	85%	85%	85%	85%
LA aligns state benchmarks to the national benchmark of 85% set by HIPPY USA. We choose to continue to align with national standards, but strive to have the highest level of completion of LA HIPPY families. The variance is due to the success of recruitment and retention strategies employed by the districts in implementing their programs.							
K	Percentage of HIPPY children who successfully complete kindergarten (LAPAS CODE - 5778)	95%	96%	95%	95%	95%	95%



2. (KEY) Through the Community-Based Programs/Services activity, to provide after school tutoring at 100.0% of the Community-Based Tutorial sites as verified by compliance monitoring.

Strategic Link 681F2.1: The School and Community Support Subgrantee Program, through the Community-Based Program/Services activity, through Community-Based Tutorial flow through, will provide after school tutoring at Church-Based Tutorial sites as verified by compliance monitoring.

Louisiana Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activates in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Sites monitored for compliance (LAPAS CODE - 8537)	100%	100%	100%	100%	100%	100%
S	Number of students served (LAPAS CODE - 9671)	2,750	2,740	2,750	2,750	3,400	3,400
Actual number represents the impact of 2005 hurricanes resulting from 14 inoperable sites.							

3. (KEY) Through the School and Community Program activity, to institute Title IX (Potentially Dangerous Schools) and Title IV (Safe and Drug Free Schools) sponsored educational and prevention training in 79 LEAs and Special Schools in accordance with federal guidelines.

Strategic Link 681F3.1: Through the School and Community Program activity, to institute Title IX (Potentially Dangerous Schools) and Title IV (Safe and Drug Free Schools) sponsored educational and prevention training in 79 LEAs and Special Schools in accordance with federal guidelines.

Louisiana Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activates in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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

Explanatory Note: The Governor's Office, Regional Services Centers, and the Office of School and Community Support (OSCS) are involved in Title IV activities. This objective represents the OSCS portion of the process, review and approval of applications.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of LEA sites served operating in accordance with NCLB guidelines (LAPAS CODE - 8525)	79	79	79	79	79	79

4. (KEY) Through the School Food and Nutrition and the Child and Adult Care Food and Nutrition activities, to ensure that nutritious meals are served to the children as demonstrated by the percentage of the week's menu of the sponsors monitored that meet USDA dietary requirements.

Strategic Link 681F4.1: Through the School Food and Nutrition and Child and Adult Care Food and Nutrition activities, to ensure that nutritious meals are served to the children as demonstrated by the percentage of the week's menu of the sponsors monitored that meet USDA dietary requirements.

Louisiana Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activates in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of the week's menus of the sponsors monitored that meet USDA dietary requirements (LAPAS CODE - 20219)	80.0%	0	80.0%	80.0%	80.0%	80.0%
The contractor is reviewing the information and will be able to report as a prior year actual as the data is available.							
S	Total number of meals reported by eligible School Food and Nutrition sponsors (LAPAS CODE - 8528)	173,491,368	127,325,266	173,491,368	173,491,368	173,491,368	173,491,368
Decrease seen due to 2005-06 hurricane affected districts claiming fewer children for the school year. Should return to near normal next year.							
S	Total number of meals reported by eligible Child and Adult Care Food and Nutrition sponsors (LAPAS CODE - 8531)	40,546,499	37,901,221	40,546,499	40,546,499	40,546,499	40,546,499
Decrease due to 2005-06 hurricane affected districts claiming fewer children for that school year. Should return to near normal next year.							

5. (KEY) As a result of the 21st Century Community Learning Center Program, parents and 13,000 K-12 students will have a safe, academically enriched environment in the out-of-school hours.

Strategic Link 681F5.1: As a result of the 21st Century Community Learning Center Program, parents and 13,000 K-12 students will have a safe, academically enriched environment in the out-of-school hours.

Louisiana Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Number of students participating (LAPAS CODE - 15844)	8,000	13,243	8,000	8,000	13,000	13,000
The programs have met and exceeded even the increased target projections for this year for participant numbers.							

6. (KEY) The School and Community Support Program, through TANF funded After School Education activity, to provide funding for after school education programs that result in 13,000 students receiving after school education services.

Strategic Link: Not Applicable

Louisiana Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activates in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Number of students served by the after school education activity (LAPAS CODE - 13930)	10,000	11,946	13,000	13,000	13,000	13,000
TANF programs met and exceeded the standard by serving larger number of students in the summer months. Increase reflects the growth of the program.							



19D-682 — Recovery School District

Agency Description

The Recovery School District is an educational service agency (LRS 17:1990) administered by the Louisiana Department of Education with the approval of the State Board of Elementary and Secondary Education (SBESE) serving in the capacity of the governing authority. The RSD is established to provide an appropriate education for children attending any public elementary or secondary school operated under the jurisdiction and direction of any city, parish or other local public school board or any other public entity, which has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.

The mission of the Recovery School District is to provide appropriate educational and related services to students who are enrolled in an elementary or secondary school transferred to the Recovery School District.

The Recovery School District has only one program, the Recovery School District. Therefore, the mission and goal of the Recovery School District are the same as those listed for the Recovery School District in the program description.

Recovery School District Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 249,999	\$ 550,000	\$ 550,000	\$ 21,409,076	\$ 8,700,711	\$ 8,150,711
State General Fund by:						
Total Interagency Transfers	12,529,129	10,978,575	162,547,322	141,617,974	180,245,560	17,698,238
Fees and Self-generated Revenues	0	0	290,163	6,964	290,163	0
Statutory Dedications	0	43,500,000	43,500,000	10,372,559	10,000,000	(33,500,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,911,445	0	12,010,554	17,488	276,005	(11,734,549)



Recovery School District Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Means of Financing	\$ 21,690,573	\$ 55,028,575	\$ 218,898,039	\$ 173,424,061	\$ 199,512,439	\$ (19,385,600)
Expenditures & Request:						
Recovery School District	\$ 21,690,573	\$ 55,028,575	\$ 218,898,039	\$ 173,424,061	\$ 199,512,439	\$ (19,385,600)
Total Expenditures & Request	\$ 21,690,573	\$ 55,028,575	\$ 218,898,039	\$ 173,424,061	\$ 199,512,439	\$ (19,385,600)
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	1	(1)
Unclassified	0	2	2	2	0	(2)
Total FTEs	2	4	4	4	1	(3)



682_1000 — Recovery School District

Program Authorization: R.S. 17:10.5.

Program Description

The mission of the Recovery School District (RSD) Program is to provide appropriate educational and related services to students who are enrolled in an elementary or secondary school transferred to the RSD.

The goal of the Recovery School District (RSD) Program is to provide services to students based on the state's academic standards.

Recovery School District Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 249,999	\$ 550,000	\$ 550,000	\$ 21,409,076	\$ 8,700,711	\$ 8,150,711
State General Fund by:						
Total Interagency Transfers	12,529,129	10,978,575	162,547,322	141,617,974	180,245,560	17,698,238
Fees and Self-generated Revenues	0	0	290,163	6,964	290,163	0
Statutory Dedications	0	43,500,000	43,500,000	10,372,559	10,000,000	(33,500,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,911,445	0	12,010,554	17,488	276,005	(11,734,549)
Total Means of Financing	\$ 21,690,573	\$ 55,028,575	\$ 218,898,039	\$ 173,424,061	\$ 199,512,439	\$ (19,385,600)
Expenditures & Request:						
Personal Services	\$ 1,470,724	\$ 188,406	\$ 46,057,483	\$ 46,010,138	\$ 45,791,462	\$ (266,021)
Total Operating Expenses	1,584,530	33,459	22,545,259	22,738,398	22,794,777	249,518
Total Professional Services	3,216,760	311,000	29,429,160	29,504,607	28,726,968	(702,192)
Total Other Charges	15,303,312	54,491,710	77,206,258	52,702,389	79,730,703	2,524,445
Total Acq & Major Repairs	115,247	4,000	43,659,879	22,468,529	22,468,529	(21,191,350)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,690,573	\$ 55,028,575	\$ 218,898,039	\$ 173,424,061	\$ 199,512,439	\$ (19,385,600)
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	1	(1)
Unclassified	0	2	2	2	0	(2)
Total FTEs	2	4	4	4	1	(3)



Source of Funding

This program is funded with State General Fund and Interagency Transfers. The Recovery School District receives the state, local and federal per pupil funding amounts for any student enrolled in any school it manages, less capital outlay money and debt services. The local school district is required to transfer to BESE all eligible local dollars. If it does not do so, BESE has been given authority under the constitutional amendment to subtract an equivalent amount from the state MFP funds flowing to the local district. The local per pupil amount, the Interagency Transfers, will be withheld from the MFP funds and sent directly to the Recovery School District.

Recovery School District Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
AcademicImprovementFund	\$ 0	\$ 10,000,000	\$ 10,000,000	\$ 10,372,559	\$ 10,000,000	\$ 0
State Emergency Response Fund	0	33,500,000	33,500,000	0	0	(33,500,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 163,869,464	0	Mid-Year Adjustments (BA-7s):
\$ 550,000	\$ 218,898,039	4	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
1,169	2,165	0	Teacher Retirement Rate Adjustment
1,482	1,482	0	Group Insurance for Active Employees
123	123	0	Group Insurance for Retirees
(9,913)	(51,276)	0	Salary Base Adjustment
4,000	10,159,879	0	Acquisitions & Major Repairs
(4,000)	(31,351,229)	0	Non-Recurring Acquisitions & Major Repairs
0	(12,300,717)	0	Non-recurring Carryforwards
8,377,352	8,377,352	0	Risk Management
654	654	0	UPS Fees
370	370	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
(223,999)	(223,999)	(3)	Moves SGF and positions from the Recovery School District to State Activities, Executive Office for the new Charter School Program.
0	(33,500,000)	0	Non recur bridge funding provided to the Recovery School District for building repair costs to be repaid upon receipt of federal funds.
0	38,927,944	0	Budget authority for the NCLB grants, Special Education and Adult Education grants to administer programs at the district level.
0	276,005	0	Increases Federal Budget Authority to receive federal E-Rate revenue.
0	290,163	0	Reinstates the Self-Generated Budget Authority. RS:17:1990,B.(1)(a) allows for the carry forward of fund balances.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
3,473	5,484	0	Pay increase for state employees
\$ 8,700,711	\$ 199,512,439	1	Recommended FY 2007-2008
\$ 0	\$ 71,685,137	0	Less Hurricane Disaster Recovery Funding
\$ 8,700,711	\$ 127,827,302	1	Base Executive Budget FY 2007-2008
ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	71,685,137	0	Funding is hurricane disaster recovery related
\$ 0	\$ 71,685,137	0	Total ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 8,700,711	\$ 199,512,439	1	Grand Total Recommended

Professional Services

Amount	Description
Professional Services:	
\$68,000	Karen Mahl - To develop procedures, conduct assessments, obtain doctor's orders for eligible students, provide physical therapy services, and assist the Recovery School District in equipment needs
\$40,032	Gregory C Rigamier & Associates - To conduct detailed demographic analysis which will provide a profile & assessment of the students in Orleans parish by block group & neighborhood
\$201,806	New Orleans Police Department - Contractor will work in the capacity of the police officers assigned to schools within the Recovery School District & promote the philosophy of community
\$49,900	Pierre Principle Communications - To provide consultation, development and implementation of strategies outreach, public awareness, copywriting, graphic design, pre-press work
\$187,491	National Association of New Orleans Charter Schools - To provide support services related to Recovery School District operations - proposal process, staffing, developing & implementing operations & accountability
\$4,800	Marilyn Hammett - To conduct vision & hearing screenings, complete health assessments, locate equipment, write procedures and to review records of students
\$12,909,823	Alvarez & Marsal Holdings - To develop & implement a comprehensive & coordinated disaster recovery plan in the wake of Hurricane Katrina
\$7,500	Boudoin Enterprises - To develop procedures, assessments for re-evaluations or additional concerns, obtain doctor's orders, provide physical therapy services & assist in occupational therapy equipment needs
\$400,000	McGlinchey, Stafford - To provide professional legal representation of the interest of the state and/or any named agency or department relative to Recovery School District
\$49,500	LSU Allied Health - To provide for the re-evaluation of approximately thirty to fifty students within the Orleans recovery district identified as having a disability and in need of a required re-evaluation
\$49,500	Bright Moments - To provide public awareness of the Recovery School District in New Orleans and its registration process
\$7,240,918	LSU Health Sciences Center - To provide the best practice in support and pupil appraisal services within a max of 21 schools operated by Recovery School District
\$6,815,980	Tyler Technologies - To provide a complete operational computer system(s) for running Recovery School District at the administrative level



Professional Services (Continued)

Amount	Description
\$41,552	ISTEEP - To coordinate all aspects and components of response to intervention (RTI)
\$466,547	Poland Enterprises - The contractor will provide 24,754 sq.ft. of usable space at 1642 Poland Avenue, New Orleans, LA for office space and parking
\$19,200	Louise Zimmerman - To conduct physical therapy assessments on newly identified special education students in the Recovery School District and conduct physical therapy assessments for re-evaluations or additional concerns of previously identified special education students
\$40,320	Developmental Therapy Associates - To assist the Recovery School District in implementing procedures regarding the provision of occupational therapy services that are aligned with the reference handbook for occupational therapy and physical therapy in Louisiana schools
\$49,800	Answer Quick - To receive registration calls, complete on-line registration, and check on students that have not reported to school
\$22,800	Patricia Volentine - Contractor to assist the Recovery School District in developing operational procedures for collection and input of data
\$18,450	Teaching Strategies - Contractor will train preschool teachers on the creative curriculum for preschool and assist teachers in integrating content into the interest areas and daily planning
\$18,750	JBHM Education - To assist the Recovery School District in developing the e-grant consolidated application for federal funds and to develop budget details and budget summaries
\$4,800	Kathy Gilmore - Contractor to assist the Recovery School District in determining staffing needs, school assignments, and developing procedures and forms in the area of special education
\$19,500	Diliberto & Kirin - To serve as a hearing officer to hold hearings and render decisions in student disciplinary hearings required to be conducted by the Recovery School District
\$28,726,968	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$71,098,434	Services rendered to schools transferred into the Recovery School District
\$71,098,434	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$8,271,988	Services rendered to schools transferred into the Recovery School District
\$106,388	Commodities & Services
\$238,393	Printing
\$14,500	Rentals
\$1,000	Office Supplies
\$8,632,269	SUB-TOTAL INTERAGENCY TRANSFERS
\$79,730,703	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:
\$10,159,879	Replacement of computers for Restart Program and replacement of desk, chairs, and classroom furniture
\$12,308,650	Buildings - To repair all school buildings that were damaged due to Hurricane Katrina within the Recovery School District
\$22,468,529	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) The Recovery School District will provide services to students based on state student standards, such that 60% of the students meet or exceed proficient performance levels on the state-approved Criterion-Referenced Language Arts Test (CRT), LEAP, GEE, and iLEAP.

Strategic Link 682A1.1: The Recovery School District support provides services to students based on state student standards, such that 60.0% of the students meet or exceed proficient performance levels on the state-approved Criterion-Referenced Language Arts Test (CRT), LEAP, GEE, and iLEAP.

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

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of students who meet or exceed the Basic or Above performance levels on the criterion referenced tests in English Language Arts for grades 3-10. (LAPAS CODE - 20440)	50%	0	50%	50%	60%	60%
	Indicator 20442 was deleted as it will be reported in 20440 and 20441. The implementation of the iLEAP test and the removal of the NRT (IOWA Test) allow for a combined report under one indicator name per subject area.						
K	Percentage of students who meet or exceed the Basic or Above performance levels on the criterion referenced tests in Math for grades 3-10. (LAPAS CODE - 20441)	45%	0	45%	45%	60%	60%
	Indicator 20442 was deleted as it will be reported in 20440 and 20441. The implementation of the iLEAP test and the removal of the NRT (IOWA Test) allow for a combined report under one indicator name per subject area.						
K	Percent of all schools that have adequate yearly progress as defined by the School Accountability System (LAPAS CODE - 20443)	75%	0	75%	75%	75%	75%





19D-695 — Minimum Foundation Program



Agency Description

The Minimum Foundation Program is the mechanism by which all students in public elementary and secondary schools are assured of a minimum program of education. The funds for this purpose are equitably allocated according to a formula adopted by the State Board of Elementary and Secondary Education and approved by the Legislature.

The mission of the Minimum Foundation Program is to provide funding to local school districts for their public education system such that every student has an equal opportunity to develop to their full potential.

The philosophy of the Minimum Foundation Program is that the equitable distribution of State funds to local school districts creates the opportunity for a minimum education for all students.

The goal of the Minimum Foundation Program is to maintain a state educational system that is a solid foundation for learning where all students reach challenging academic standards.

Minimum Foundation Program Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,415,637,479	\$ 2,496,270,947	\$ 2,496,270,947	\$ 2,567,722,612	\$ 2,831,669,168	\$ 335,398,221
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	206,229,322	230,954,213	230,954,213	230,954,213	240,098,245	9,144,032
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,621,866,801	\$ 2,727,225,160	\$ 2,727,225,160	\$ 2,798,676,825	\$ 3,071,767,413	\$ 344,542,253
Expenditures & Request:						
Minimum Foundation	\$ 2,621,866,801	\$ 2,727,225,160	\$ 2,727,225,160	\$ 2,798,676,825	\$ 3,071,767,413	\$ 344,542,253
Total Expenditures & Request	\$ 2,621,866,801	\$ 2,727,225,160	\$ 2,727,225,160	\$ 2,798,676,825	\$ 3,071,767,413	\$ 344,542,253



Minimum Foundation Program Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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



695_1000 — Minimum Foundation



Program Authorization: Article VIII, Section 13 of the La. State Constitution

Program Description

The Minimum Foundation Program provides funding to local school districts for their public educational system such that everyone has an equal opportunity to develop to their full potential.

The goals of the Minimum Foundation Program are:

- To provide funding to local school districts to provide services to students.
- To provide funding to local school districts to provide classroom staffing.
- To provide funding to local school districts to provide resources and guidance.

Minimum Foundation Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,415,637,479	\$ 2,496,270,947	\$ 2,496,270,947	\$ 2,567,722,612	\$ 2,831,669,168	\$ 335,398,221
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	206,229,322	230,954,213	230,954,213	230,954,213	240,098,245	9,144,032
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,621,866,801	\$ 2,727,225,160	\$ 2,727,225,160	\$ 2,798,676,825	\$ 3,071,767,413	\$ 344,542,253
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 189,163,152	\$ 189,163,152
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,621,866,801	2,727,225,160	2,727,225,160	2,798,676,825	2,882,604,261	155,379,101
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Minimum Foundation Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 2,621,866,801	\$ 2,727,225,160	\$ 2,727,225,160	\$ 2,798,676,825	\$ 3,071,767,413	\$ 344,542,253
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund and Statutory Dedications from the Lottery Proceeds Fund and the Support Education in Louisiana First Fund.

Minimum Foundation Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Louisiana Lottery Proceeds Fund	\$ 107,997,585	\$ 119,437,213	\$ 119,437,213	\$ 119,437,213	\$ 118,700,000	\$ (737,213)
Support Education In LA First Fund	98,231,737	111,517,000	111,517,000	111,517,000	121,398,245	9,881,245

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,496,270,947	\$ 2,727,225,160	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
155,379,101	155,379,101	0	Increase allocation for 2.75% normal growth in MFP
737,213	0	0	Means of financing substitution with Louisiana Lottery Proceeds based on Revenue Estimating Conference projections.
(9,881,245)	0	0	Means of financing substitution with Support Education in Louisiana First Funds based on Revenue Estimating Conference projections.
32,780,837	32,780,837	0	Pay increase for non-certificated support personnel in education.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
156,382,315	156,382,315	0	Pay increase for certificated personnel in education.
\$ 2,831,669,168	\$ 3,071,767,413	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,831,669,168	\$ 3,071,767,413	0	Base Executive Budget FY 2007-2008
\$ 2,831,669,168	\$ 3,071,767,413	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:
\$2,882,604,261	Minimum Foundation Program
\$2,882,604,261	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$2,882,604,261	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisition and Major Repairs for Fiscal Year 2007-2008.



Performance Information

1. (KEY) To provide funding to local school boards, which provide services to students based on state student standards, such that 60.0% of the students meet or exceed proficient performance levels on the state-approved Criterion-Referenced Tests (CRT), LEAP, GEE, and iLEAP.

Strategic Link 695A1.1: To provide funding to local school boards, which provides services to students based on state student standards, such that 60.0% of the students meet or exceed proficient performance levels on the state-approved Criterion-Referenced Tests (CRT).

Louisiana: Vision 2020 Link: Goal I: Objective 1.2: To improve the reading and math skills of every student by high school graduation. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of students who score at or above the basic achievement level on the Criterion-Referenced Tests in English language arts for grades 3-10 (LAPAS CODE - 8547)	50%	17%	50%	50%	60%	60%
Achievement levels were changed from Basic and Above to Mastery and Above. Indicator 8549 was deleted as it will be reported in 8547 and 8548. The implementation of the iLEAP test and the removal of the NRT (IOWA test) allow for a combined report under one indicator name per subject area.							
K	Percentage of students who score at or above the basic achievement level on the Criterion-Referenced Tests in Math for grades 3-10 (LAPAS CODE - 8548)	45%	14%	45%	45%	60%	60%
Achievement levels were changed from Basic and Above to Mastery and Above. Indicator 8549 was deleted as it will be reported in 8547 and 8548. The implementation of the iLEAP test and the removal of the NRT (IOWA test) allow for a combined report under one indicator name per subject area.							
K	Percent of all schools that meet adequate yearly progress as defined by the School Accountability System (LAPAS CODE - 20363)	75%	0	75%	75%	75%	75%
The data will be reported as a prior year actual in the second quarter.							



2. (KEY) To provide funding to local school boards, which provide classroom staffing, such that 90% of the teachers and principals will meet State standards.

Strategic Link 695A2.1: To provide funding for local school boards, which will provide classroom staffing, such that 90% of the teachers and principals will meet State standards.

Louisiana: Vision 2020 Link: Goal I: Objective 1:3: To have a highly qualified teacher in every classroom.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of certified classroom teachers employed, teaching within area of certification (LAPAS CODE - 8550)	90.00%	95.18%	90.00%	90.00%	90.00%	90.00%
K	Percentage of core academic classes being taught by "Highly Qualified" teachers (as the term is defined in section 9101 (23) of the ESEA), in the aggregate (LAPAS CODE - 15543)	85.00%	0	85.00%	85.00%	85.00%	85.00%
The data will be reported as a prior year actual in the second quarter.							
S	Percentage of principals certified in principalship (LAPAS CODE - 9672)	98%	99%	98%	98%	98%	98%



3. (KEY) To ensure an equal education for all students through the (1) equitable distribution of state dollars, (2) a sufficient contribution of local dollars, (3) the requirement that 70.0% of each district's general fund expenditures be directed to instructional activities, (4) the identification of districts not meeting MFP accountability definitions for growth and performance, and (5) the provision of funding for those students exercising school choice options.

Strategic Link 695A3.1: To ensure an equal education for all students through the (1) equitable distribution of state dollars, (2) a sufficient contribution of local dollars, (3) the requirement that 70.0% of each district's general fund expenditures be directed to instructional activities, (4) the identification of districts not meeting MFP accountability definitions for growth and performance, and (5) the provision of funding for those students exercising school choice options.

Louisiana: Vision 2020 Link: Agency state that there is no link to Louisiana: Vision 2020.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Number of districts collecting local tax revenues sufficient to meet MFP Level 1 requirements (LAPAS CODE - 5786)	67	66	67	67	67	67
K	Number of districts not meeting the 70% instructional expenditure mandate (LAPAS CODE - 5792)	7	12	7	7	12	12
K	Equitable distribution of MFP dollars (LAPAS CODE - 5794)	-0.91	-0.92	-0.91	-0.91	-0.91	-0.91



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
	A larger negative number indicates a more equitable dollar distribution in relation to relative wealth. Correlation is based on the per pupil MFP state share level 1, 2, and 3 and the local wealth factor. Actual 2005-06 data.						
K	Number of schools not meeting MFP accountability definitions for growth and performance (LAPAS CODE - 20365)	400	187	400	400	187	187
K	Number of districts offering interdistrict choice (LAPAS CODE - 20366)	1	0	1	1	0	0
K	Number of students funded through MFP accountability program (LAPAS CODE - 20367)	200	0	200	200	0	0



19D-697 — Non-Public Educational Assistance

Agency Description

Nonpublic Assistance provides for constitutionally mandated and other statutorily required aid to non-public schools.

The mission of the Nonpublic Assistance appropriation is to equitably distribute appropriated funds to non-discriminatory, state-approved nonpublic schools to enhance student learning.

The goal of the Nonpublic Assistance appropriation is to equitably distribute appropriated funds to enhance student learning and performance.

The Nonpublic Assistance appropriation includes five programs: Required Services, School Lunch Salary Supplements, Transportation, Textbooks, and Textbook Administration.

Non-Public Educational Assistance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 23,062,016	\$ 27,147,287	\$ 27,147,287	\$ 28,061,968	\$ 31,734,293	\$ 4,587,006
State General Fund by:						
Total Interagency Transfers	0	0	629,698	(37,958)	0	(629,698)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,292,711	2,624,529	2,624,529	2,624,529	2,598,214	(26,315)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 25,354,727	\$ 29,771,816	\$ 30,401,514	\$ 30,648,539	\$ 34,332,507	\$ 3,930,993
Expenditures & Request:						
Required Services	\$ 11,055,411	\$ 12,917,233	\$ 12,917,233	\$ 13,164,258	\$ 15,890,918	\$ 2,973,685
School Lunch Salary Supplement	6,007,696	6,045,431	6,675,129	6,675,129	7,632,437	957,308
Transportation	5,451,145	7,202,105	7,202,105	7,202,105	7,202,105	0
Textbook Administration	158,756	201,603	201,603	201,603	201,603	0
Textbooks	2,681,719	3,405,444	3,405,444	3,405,444	3,405,444	0
Total Expenditures & Request	\$ 25,354,727	\$ 29,771,816	\$ 30,401,514	\$ 30,648,539	\$ 34,332,507	\$ 3,930,993



Non-Public Educational Assistance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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



697_1000 — Required Services



Program Authorization: Constitution, Article 8, Section 13(A);R.S. 17:361-365; 17:422.3; 17:158;17:353 and 17:351

Program Description

The mission of the Required Services Program is to reimburse nondiscriminatory state approved nonpublic schools for the costs incurred by each school during the preceding school year for maintaining records, completing and filing reports and providing required education-related data.

The goal of the Required Services Program is to reimburse nonpublic schools for compliance costs incurred.

Required Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,762,700	\$ 10,292,704	\$ 10,292,704	\$ 10,539,729	\$ 13,292,704	\$ 3,000,000
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,292,711	2,624,529	2,624,529	2,624,529	2,598,214	(26,315)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,055,411	\$ 12,917,233	\$ 12,917,233	\$ 13,164,258	\$ 15,890,918	\$ 2,973,685
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	11,055,411	12,917,233	12,917,233	13,164,258	15,890,918	2,973,685
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Required Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 11,055,411	\$ 12,917,233	\$ 12,917,233	\$ 13,164,258	\$ 15,890,918	\$ 2,973,685
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Required Services Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Education Excellence Fund	\$ 2,292,711	\$ 2,624,529	\$ 2,624,529	\$ 2,624,529	\$ 2,598,214	\$ (26,315)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 10,292,704	\$ 12,917,233	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 3,000,000	\$ 3,000,000	0	Funding for administrative cost associated with the Required Services program. Funding is for reimbursements to nondiscriminatory state-approved nonpublic schools for the costs incurred by each school during the preceding school year for maintaining records, completing and filing reports, and providing required education-related data.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (26,315)	0	Adjustment in Education Excellence Funds based on revised projections adopted by the Revenue Estimating Conference December 2006.
\$ 13,292,704	\$ 15,890,918	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 13,292,704	\$ 15,890,918	0	Base Executive Budget FY 2007-2008
\$ 13,292,704	\$ 15,890,918	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$13,266,389	Required Services (SGF) - These funds are used to partially reimburse approved non-public schools for the costs incurred by each school during the preceding school year for providing school services, maintaining records, and completing and filing reports required by law, regulation, or requirement of a state department, state agency, or local school board to be rendered to the state, including but not limited to any forms, reports, or records relative to school approval or evaluation, public attendance, pupil health and pupil health testing, transportation of pupils, federally-funded educational programs including school lunch and breakfast programs, school textbooks and supplies, library books, pupil appraisal, pupil progress, transfer of pupils, teacher certification, teacher continuing education programs, unemployment, annual school data, and any other education-related data which are required of such non-public school by law, regulation, or requirement of a state department, state agency, or local school board.
\$2,624,529	Required Services (Education Excellence Fund)
\$15,890,918	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$15,890,918	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Nonpublic Required Services activity, to maintain the reimbursement rate of 48% of requested expenditures.

Strategic Link 697A1.1: Through the Nonpublic Required Services activity, to reimburse 48% of requested expenditures.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of requested expenditures reimbursed (LAPAS CODE - 5797)	48.0%	51.4%	48.0%	48.0%	48.0%	48.0%



697_2000 — School Lunch Salary Supplement



Program Authorization: Louisiana Constitution Article VIII, Sec. 13(A); and R.S. 17:351

Program Description

The mission of the School Lunch Salary Supplements Program is to provide a cash salary supplement for non-public lunchroom employees at eligible schools.

The goal of the School Lunch Salary Supplements Program is to provide salary supplements for nonpublic school lunchroom workers.

School Lunch Salary Supplement Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,007,696	\$ 6,045,431	\$ 6,045,431	\$ 6,713,087	\$ 7,632,437	\$ 1,587,006
State General Fund by:						
Total Interagency Transfers	0	0	629,698	(37,958)	0	(629,698)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,007,696	\$ 6,045,431	\$ 6,675,129	\$ 6,675,129	\$ 7,632,437	\$ 957,308
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 919,350	\$ 919,350
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	6,007,696	6,045,431	6,675,129	6,675,129	6,713,087	37,958
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



School Lunch Salary Supplement Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 6,007,696	\$ 6,045,431	\$ 6,675,129	\$ 6,675,129	\$ 7,632,437	\$ 957,308
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 629,698	0	Mid-Year Adjustments (BA-7s):
\$ 6,045,431	\$ 6,675,129	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
667,656	37,958	0	Annualizes pay raise for Support personnel plus retirement costs. Funds were budgeted in the Subgrantee Assistance Program.
919,350	919,350	0	Pay increase for non-certificated support personnel in education.
\$ 7,632,437	\$ 7,632,437	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 7,632,437	\$ 7,632,437	0	Base Executive Budget FY 2007-2008
\$ 7,632,437	\$ 7,632,437	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$6,713,087	School Lunch Salary Supplements for non-public school lunchroom workers in approved non-public schools
\$6,713,087	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,713,087	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) Through the Nonpublic School Lunch activity, to reimburse \$5,151 for full-time lunch employees and \$2,576 for part-time lunch employees.**

Strategic Link 697B1.1: Through the Nonpublic School Lunch activity, to reimburse \$5,151 for full-time lunch employees and \$2,576 for part-time lunch employees.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Eligible full-time employees' reimbursement (LAPAS CODE - 5802)	\$ 5,429	\$ 4,860	\$ 5,429	\$ 5,429	\$ 5,151	\$ 5,151
	Based on the appropriated amount and the number of full-time and part-time employees, a reimbursement rate is established for full-time and part-time employees.						
K	Eligible part-time employees' reimbursement (LAPAS CODE - 5803)	\$ 2,715	\$ 2,430	\$ 2,715	\$ 2,715	\$ 2,576	\$ 2,576
K	Number of full-time employees (LAPAS CODE - 5806)	1,055	1,047	1,055	1,055	1,000	1,000
K	Number of part-time employees (LAPAS CODE - 5807)	117	160	117	117	140	140



697_3000 — Transportation



Program Authorization: Louisiana Constitution Article VIII, Sec. 13(A); and R.S. 17:351

Program Description

The mission of the Transportation Program is to provide state funds for the transportation costs of nonpublic children.

The goal of the Transportation Program is to reimburse nonpublic schools for transportation costs for eligible nonpublic children.

Transportation Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,451,145	\$ 7,202,105	\$ 7,202,105	\$ 7,202,105	\$ 7,202,105	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	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	\$ 5,451,145	\$ 7,202,105	\$ 7,202,105	\$ 7,202,105	\$ 7,202,105	\$ 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	5,451,145	7,202,105	7,202,105	7,202,105	7,202,105	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,451,145	\$ 7,202,105	\$ 7,202,105	\$ 7,202,105	\$ 7,202,105	\$ 0



Transportation Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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 program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,202,105	\$ 7,202,105	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 7,202,105	\$ 7,202,105	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 7,202,105	\$ 7,202,105	0	Base Executive Budget FY 2007-2008
\$ 7,202,105	\$ 7,202,105	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.
\$0	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$7,202,105	Transportation funding to transport non-public school children to and from non-public schools
\$7,202,105	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,202,105	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Nonpublic Transportation activity, to provide on average \$286 per student to transport nonpublic students.

Strategic Link 697C1.1: Through the Nonpublic Transportation activity, to provide on average \$286 per student to transport nonpublic students.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of nonpublic students transported (LAPAS CODE - 5812)	20,642	21,470	24,285	24,285	21,470	21,470
Based on the appropriated amount and the number of nonpublic riders from the previous year, a per student amount is calculated.							
K	Per student amount (LAPAS CODE - 5809)	\$ 252	\$ 286	\$ 296	\$ 296	\$ 286	\$ 286



697_4000 — Textbook Administration



Program Authorization: Louisiana Constitution Article VIII, Sec. 13(A); and R.S. 17:351

Program Description

The mission of the Textbook Administration Program is to provide state funds for the administrative costs incurred by public school systems that order and distribute school books and other materials of instruction to the eligible nonpublic schools.

The goal of the Textbook Administration Program is to provide for the administrative costs to order and distribute textbooks.

Textbook Administration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 158,756	\$ 201,603	\$ 201,603	\$ 201,603	\$ 201,603	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	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	\$ 158,756	\$ 201,603	\$ 201,603	\$ 201,603	\$ 201,603	\$ 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	158,756	201,603	201,603	201,603	201,603	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 158,756	\$ 201,603	\$ 201,603	\$ 201,603	\$ 201,603	\$ 0



Textbook Administration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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 program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 201,603	\$ 201,603	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 201,603	\$ 201,603	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 201,603	\$ 201,603	0	Base Executive Budget FY 2007-2008
\$ 201,603	\$ 201,603	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.
\$0	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$201,603	Textbook administrative funding for the administrative costs of each city and parish school board that disburses school library books, textbooks, and other materials of instruction to on public school students.
\$201,603	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$201,603	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Nonpublic Textbook Administration activity, to provide 5.92% of the funds allocated for nonpublic textbooks for the administrative costs incurred by public school systems.**

Strategic Link 697D1.1: Through the Nonpublic Textbook Administration activity, to provide 5.92% of the funds allocated for nonpublic textbooks for the administrative costs incurred by public school systems.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of nonpublic students (LAPAS CODE - 5815)	127,398	126,034	127,398	127,398	126,034	126,034
K	Percentage of textbook funding reimbursed for administration (LAPAS CODE - 5814)	5.71%	5.92%	5.71%	5.71%	5.92%	5.92%
Based on the appropriated amount for Textbook Administration and the Textbook Allocation, a percentage is calculated for the administration amount.							



697_5000 — Textbooks



Program Authorization: Louisiana Constitution Article VIII, Sec. 13(A); and R.S. 17:351

Program Description

The mission of the Textbooks Program is to provide state funds for the purchase of books and other materials of instruction for eligible nonpublic schools.

The goal of the Textbooks Program will provide for the purchase of books and materials.

Textbooks Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,681,719	\$ 3,405,444	\$ 3,405,444	\$ 3,405,444	\$ 3,405,444	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,681,719	\$ 3,405,444	\$ 3,405,444	\$ 3,405,444	\$ 3,405,444	\$ 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	2,681,719	3,405,444	3,405,444	3,405,444	3,405,444	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,681,719	\$ 3,405,444	\$ 3,405,444	\$ 3,405,444	\$ 3,405,444	\$ 0



Textbooks Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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 program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,405,444	\$ 3,405,444	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 3,405,444	\$ 3,405,444	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 3,405,444	\$ 3,405,444	0	Base Executive Budget FY 2007-2008
\$ 3,405,444	\$ 3,405,444	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.
\$0	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$3,405,444	Textbook funding for non-public school children to receive textbooks, library books, and other materials of instruction.
\$3,405,444	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,405,444	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Nonpublic Textbook activity, to reimburse eligible nonpublic schools at a rate of \$27.02 per student for the purchase of books and other materials of instruction.

Strategic Link 697E1.1: Through the Nonpublic Textbook activity, to reimburse eligible nonpublic schools at a rate of \$27.02 per student for the purchase of books and other materials of instruction.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Total funds reimbursed at \$27.02 per student (LAPAS CODE - 5818)	\$ 3,512,600	\$ 3,405,444	\$ 3,405,444	\$ 3,405,444	\$ 3,405,444	\$ 3,405,444





19D-699 — Special School Districts

Agency Description

The Special School Districts is an educational service agency (R.S. 17:1943) administered by the Louisiana Department of Education with the approval of the Board of Elementary and Secondary Education (BESE) serving in the capacity of the governing authority.

The mission of the Special School Districts is to provide special education and related services to children with exceptionalities who are enrolled in state-operated programs, to provide appropriate educational services to eligible children enrolled in state-operated mental health facilities (R.S. 17:1951), and to provide educational services to children in privately operated juvenile correctional facilities (R.S. 17:1987).

The goal of the Special School Districts is to ensure that eligible children receive instruction and services to enable them to participate in meaningful life activities.

The Special School Districts has two programs: Administration and Instruction. BESE has also directed that the Louisiana School for the Deaf, the Louisiana School for the Visually Impaired, and the Louisiana Special Education Center report administratively through the State Director of the Special School Districts.

Special School Districts Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,916,478	\$ 13,404,318	\$ 13,409,095	\$ 14,367,922	\$ 14,792,161	\$ 1,383,066
State General Fund by:						
Total Interagency Transfers	2,653,846	5,641,579	5,642,169	5,657,218	5,665,284	23,115
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 15,570,324	\$ 19,045,897	\$ 19,051,264	\$ 20,025,140	\$ 20,457,445	\$ 1,406,181
Expenditures & Request:						
Special School Districts Administration	\$ 1,908,331	\$ 2,526,440	\$ 2,531,217	\$ 2,607,760	\$ 2,559,679	\$ 28,462
Special School District - Instruction	13,661,993	16,519,457	16,520,047	17,417,380	17,897,766	1,377,719
Total Expenditures & Request	\$ 15,570,324	\$ 19,045,897	\$ 19,051,264	\$ 20,025,140	\$ 20,457,445	\$ 1,406,181



Special School Districts Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	21	30	13	13	13	0
Unclassified	206	168	185	185	185	0
Total FTEs	227	198	198	198	198	0



699_1000 — Special School Districts Administration



Program Authorization: R.S. 17:1941-1958; R.S. 17:1987; P.L. 101-476; P.L. 98-199 as amended; Rehabilitation Act of 1973

Program Description

The Administration Program of the Special School District is composed of a central office staff and school administration. Central office staff provide management and administration of the school system and supervision of the implementation of the instructional programs in the facilities. School administrators are the principals and assistant principals of school programs. The primary activities of the Administration Program are to ensure adequate instructional staff to provide education and related service, provide and promote professional development, and monitor operations to ensure compliance with State and Federal regulations.

The mission of the Administration Program is to provide administrative management, support and direction for the instructional programs to ensure that children in state-operated facilities are afforded educational opportunities.

The goal of the Administration Program is to provide the administrative control and support necessary to ensure delivery of appropriate educational services to eligible students and that the services are provided to the maximum extent possible.

Special School Districts Administration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,867,018	\$ 2,526,440	\$ 2,531,217	\$ 2,607,760	\$ 2,559,679	\$ 28,462
State General Fund by:						
Total Interagency Transfers	41,313	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,908,331	\$ 2,526,440	\$ 2,531,217	\$ 2,607,760	\$ 2,559,679	\$ 28,462
Expenditures & Request:						
Personal Services	\$ 1,757,391	\$ 1,682,961	\$ 1,682,961	\$ 1,803,315	\$ 1,757,514	\$ 74,553



Special School Districts Administration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Operating Expenses	10,918	24,000	24,000	24,576	24,000	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	140,022	819,479	824,256	779,869	778,165	(46,091)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,908,331	\$ 2,526,440	\$ 2,531,217	\$ 2,607,760	\$ 2,559,679	\$ 28,462
Authorized Full-Time Equivalents:						
Classified	11	5	6	6	6	0
Unclassified	4	4	3	3	3	0
Total FTEs	15	9	9	9	9	0

Source of Funding

This program is funded with State General Fund and Interagency Transfers. The Interagency Transfers are from the Department of Education for the Professional Improvement Program to pay the PIPS increment earned by certified teachers; and from the Department of Health and Hospitals to defray the costs associated with the delivery of services to Title XIX eligible clients.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 4,777	\$ 4,777	0	Mid-Year Adjustments (BA-7s):
\$ 2,531,217	\$ 2,531,217	9	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
7,997	7,997	0	Annualize Classified State Employee Merits
1,918	1,918	0	Classified State Employees Merit Increases
4,703	4,703	0	State Employee Retirement Rate Adjustment
2,489	2,489	0	Teacher Retirement Rate Adjustment
4,933	4,933	0	Group Insurance for Active Employees
51,170	51,170	0	Group Insurance for Retirees
(28,057)	(28,057)	0	Salary Base Adjustment
(44,251)	(44,251)	0	Risk Management
(82)	(82)	0	Rent in State-Owned Buildings
430	430	0	Capitol Park Security
(54)	(54)	0	UPS Fees
(1,824)	(1,824)	0	Civil Service Fees
(310)	(310)	0	CPTP Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
8,197	8,197	0	Pay parity for the Special School District staff
12,895	12,895	0	Pay increase for state employees
8,308	8,308	0	Pay increase for certificated personnel in education.
\$ 2,559,679	\$ 2,559,679	9	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,559,679	\$ 2,559,679	9	Base Executive Budget FY 2007-2008
\$ 2,559,679	\$ 2,559,679	9	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
Other Charges:	
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$2,110	Commodities & Services
\$640,698	Civil Service Fees, CPTP Fees, UPS
\$8,548	Printing
\$2,500	Data Processing
\$80,300	Rentals
\$200	Department of Education - printing, rentals, postage, office supplies
\$17,062	Telephone & Telegraph
\$26,247	Administrative indirect costs
\$500	Office Supplies
\$778,165	SUB-TOTAL INTERAGENCY TRANSFERS
\$778,165	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.

Performance Information

- 1. (KEY) To employ professional staff such that in the Special School District Instructional Program, a 10% growth will be demonstrated in the number of courses taught by a highly qualified teacher and at least 85% of paraeducator staff will be highly qualified to provide required educational and/or related services.**

Strategic Link 699A1.1: SSD Administration will employ professional staff, such that in SSD Instructional Program 97% will be properly certified for their assignment.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: The DOE budget and the Children's budget are essentially identical. Where there are funds, programs, and activities in this plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of growth in the number of courses taught by a highly qualified teacher (LAPAS CODE - 22149)	Not Applicable	Not Applicable	10%	10%	10%	10%
K	Percentage of highly qualified paraprofessionals - SSD (LAPAS CODE - 20377)	75%	72%	75%	75%	85%	85%
	As SSD continues to work toward 100% HQ status for all paraeducators this number will continue to increase.						
K	Number of paraprofessionals - SSD (LAPAS CODE - 5824)	86	75	86	86	64	64
	Number of paraeducators has decreased due to the closure of Metropolitan Development Center and a shift in population served.						



2. (KEY) To employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 8.0% or less of the total agency employees.

Strategic Link 699A1.2: SSD Administration will employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 8.0% or less of the total agency employees.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan, there are corresponding funds, programs, and activities in the Children's Cabinet budget.

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

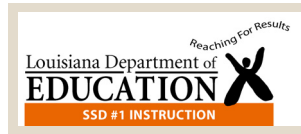
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		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 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Percentage of administrative staff positions to total staff (LAPAS CODE - 5825)	8.0%	7.6%	8.0%	8.0%	8.0%	8.0%



699_2000 — Special School District - Instruction



Program Authorization: R.S. 17:1941-1958; R.S. 17:1987; P.L. 101-476; P.L. 98-199 as amended; Rehabilitation Act of 1973

Program Description

The Special School District Instruction Program provides special education and related services to children with exceptionalities who are enrolled in state-operated programs, and provides appropriate educational services to eligible children enrolled in state operated mental health facilities.

The mission of the Instruction Program is to provide appropriate educational services to eligible students based on individual needs.

The goal of the Instruction Program is to provide students in state-operated facilities with appropriate educational services based on their individual needs, where 75% of the students meet instructional objectives.

Special School District - Instruction Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,049,460	\$ 10,877,878	\$ 10,877,878	\$ 11,760,162	\$ 12,232,482	\$ 1,354,604
State General Fund by:						
Total Interagency Transfers	2,612,533	5,641,579	5,642,169	5,657,218	5,665,284	23,115
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 13,661,993	\$ 16,519,457	\$ 16,520,047	\$ 17,417,380	\$ 17,897,766	\$ 1,377,719
Expenditures & Request:						
Personal Services	\$ 11,883,008	\$ 11,569,464	\$ 12,307,363	\$ 13,195,491	\$ 13,720,247	\$ 1,412,884
Total Operating Expenses	1,019,888	1,550,928	1,590,928	1,629,111	1,590,928	0
Total Professional Services	36,824	157,780	257,780	263,967	257,780	0
Total Other Charges	643,889	2,380,164	1,502,855	1,467,690	1,467,690	(35,165)
Total Acq & Major Repairs	78,384	861,121	861,121	861,121	861,121	0
Total Unallotted	0	0	0	0	0	0



Special School District - Instruction Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 13,661,993	\$ 16,519,457	\$ 16,520,047	\$ 17,417,380	\$ 17,897,766	\$ 1,377,719
Authorized Full-Time Equivalents:						
Classified	10	25	7	7	7	0
Unclassified	202	164	182	182	182	0
Total FTEs	212	189	189	189	189	0

Source of Funding

This program is funded with State General Fund and Interagency Transfers. The Interagency Transfers are from the Department of Education for Professional Improvement Program funds to pay the PIPS increment earned by certified teachers; for IDEA-B funds to provide special education and related services for identified handicapped children; for Class Size Reduction funds to carry out effective approaches to reduce class size; for ESEA-Title 1 funds to provide education continuity for children and youth in State-run institutions; for Title II funds to contribute to high quality development activities for math and science teachers; for Title III Technology Literacy funds to provide access to technologies that are effective in improving achievement and teacher training; for Title IV funds to prevent violence in and around schools and to strengthen programs that prevent the illegal use of alcohol, tobacco, and drugs; for Title VI funds for effecting improvement in elementary and academic programs; from the State Board of Elementary and Secondary Education to provide professional development opportunities; from the Department of Health and Hospitals to defray the costs associated with the delivery of services to Title XIX eligible clients; and from the Office of Drug and Alcohol Abuse for educational services for those adolescents in treatment.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 590	0	Mid-Year Adjustments (BA-7s):
\$ 10,877,878	\$ 16,520,047	189	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
3,627	3,627	0	Annualize Classified State Employee Merits
2,618	2,618	0	Classified State Employees Merit Increases
12,633	12,633	0	State Employee Retirement Rate Adjustment
63,226	72,187	0	Teacher Retirement Rate Adjustment
35,333	37,011	0	Group Insurance for Active Employees
0	2,132	0	Group Insurance for Retirees
123,643	123,643	0	Salary Base Adjustment
341,734	861,121	0	Acquisitions & Major Repairs
(341,734)	(861,121)	0	Non-Recurring Acquisitions & Major Repairs
0	(35,165)	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
778,828	778,828	0	Pay parity for the Special School District staff
45,517	52,904	0	Pay increase for state employees
42,162	53,145	0	Pay increase for non-certificated support personnel in education.
247,017	274,156	0	Pay increase for certificated personnel in education.
\$ 12,232,482	\$ 17,897,766	189	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 12,232,482	\$ 17,897,766	189	Base Executive Budget FY 2007-2008
\$ 12,232,482	\$ 17,897,766	189	Grand Total Recommended

Professional Services

Amount	Description
Professional Services:	
\$2,080	Carol M Hurst - Contractor will conduct and provide written evaluations for students at Jetson Correctional Center for Youth (JCCY) who may be identified as talented-visual arts at \$80.00 per evaluation not to exceed twenty-six (26) evaluations
\$46,800	Terri Johnson - To provide therapy sessions to identified students as documented in the students IEP and provide diagnostic evaluations to students identified as having speech or language concerns. Complete written documentation of therapy sessions and/or evaluations and confer with pupil appraisal and/or instructional staff as needed to maximize the student's progress \$45/hr
\$47,320	Crane Rehab Center - To provide services through evaluations & related services to eligible students in special school districts as prescribed by physician and/or student's IEP
\$960	Martha J Gallagher - To provide and conduct written evaluations for students at SSD#1 who are identified as needing or not needing occupational therapy
\$960	Janet Maxwell - To conduct and provide written evaluations for students at SSD#1 who are identified as talented visual arts at \$80.00 per evaluation
\$43,680	Daphne Washington - To provide therapy sessions to identified students as documented in the student's IEP and provide diagnostic evaluations to students identified as having speech concerns
\$10,000	St Francis De Sales Parish Center for the Hearing Impaired - To provide sign language for identified hearing impaired students and other services that will assist student in academic classes
\$49,400	Elizabeth Thuy Trinh Tran - To provide therapy sessions to identified students as documented in the student's IEP and provide diagnostic evaluations to students identified as having speech concerns
\$56,580	To provide therapy sessions to identified students as documented in the student's IEP and provide diagnostic evaluations to students identified as having speech concerns
\$257,780	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$154,862	Provides special education and related services needed to make a free appropriate public education available for identified handicapped children served by Special School District
\$154,862	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$878,570	Commodities and service
\$109,925	Transfer of funds
\$227,132	Administrative Indirect Cost
\$97,201	Office Supplies, Postage, Rentals, Printing
\$1,312,828	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,467,690	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:
\$861,121	Educational Equipment used by teachers and students in Special School Districts
\$861,121	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To maintain, in each type of facility, teacher/student ratios such that there will be 4.5 students per teacher in the Office of Mental Health (OMH) facilities.

Strategic Link 699B1.1: To maintain, in each type of facility, teacher/student ratios such that there will be 4.5 students per teacher in OMH facilities.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan, there are corresponding funds, programs, and activities in the Children's Cabinet budget.

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

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Average number of students served (LAPAS CODE - 9678)	650	571	650	650	650	650
K	Number of students per teacher in OMH facilities (LAPAS CODE - 5829)	4.50	4.60	4.50	4.50	4.50	4.50
K	Number of students per teacher in the Office of Citizens with Developmental Disabilities (OCDD) facilities (LAPAS CODE - 5830)	2.25	2.25	2.25	2.25	3.75	3.75
	This is a demand service. SSD has no control of enrollment.						
K	Number of students per teacher in the Department of Public Safety and Corrections (DPS&C) facilities (LAPAS CODE - 5831)	10.00	13.20	10.00	10.00	14.00	14.00
	This is a demand service. SSD has no control of enrollment.						
K	Number of students per teacher in Office of Youth Development (OYD) facilities (LAPAS CODE - 21080)	9.00	7.70	9.00	9.00	9.00	9.00
	This is a demand service. SSD has no control of enrollment.						

2. (KEY) To implement instructional activities and assessments such that 75% of students will achieve 70% of their Individual Educational Plan (IEP) objectives.

Strategic Link 699B1.2: To implement instructional activities and assessments such that 75% of students will achieve 70% of their Individual Educational Plan (IEP) objectives.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan, there are corresponding funds, programs, and activities in the Children's Cabinet budget.

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

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of students in OMH facilities achieving 70% or more of IEP objectives (LAPAS CODE - 5839)	85%	81%	85%	85%	85%	85%
K	Percentage of students in OCDD facilities achieving 70% or more of IEP objectives (LAPAS CODE - 5840)	79%	72%	79%	79%	79%	79%
K	Percentage of students at DPS&C facilities achieving 70% or more of IEP objectives (LAPAS CODE - 5841)	75%	83%	75%	75%	75%	75%
K	Percentage of students at OYD facilities achieving 70% or more of IEP objectives (LAPAS CODE - 21083)	75%	84%	75%	75%	75%	75%
Note: Office of Youth Development (OYD) became a separate agency from DPS&C in FY2005.							
K	Percentage of students districtwide achieving 70% or more of IEP objectives (LAPAS CODE - 5838)	75%	81%	75%	75%	75%	75%

3. (KEY) To conduct assessments and evaluations of students' instructional needs within specified timelines to maintain a 97% compliance level.

Strategic Link 699B1.3: To conduct assessments and evaluations of students' instructional needs within specified timelines to maintain a 97% compliance level.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan, there are corresponding funds, programs, and activities in the Children's Cabinet budget.

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

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of student evaluations conducted within required timelines (LAPAS CODE - 5828)	97%	99%	97%	97%	97%	97%

4. (KEY) To assure that students are receiving instruction based on their individual needs, such that 70% of all students will demonstrate a one month grade level increase for one month's instruction in SSD.

Strategic Link 699B1.4: Students participating in pre and post-testing will demonstrate a one month grade level increase for one month's instruction in SSD.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan, there are corresponding funds, programs, and activities in the Children's Cabinet budget.

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

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of students demonstrating one month grade level increase per one month of instruction in SSD (LAPAS CODE - 20406)	70%	66%	70%	70%	70%	70%

All students will include students who have enrolled for a minimum of six months and having taken a pre-test and a post-test for this indicator.