

# Special Schools and Commissions

## Department Description

### Special Schools and Commissions Budget Summary

|   | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|---|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>                      |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct)                     | \$ 145,351,998                        | \$ 150,723,735          | \$ 150,955,033        | \$ 156,734,135               | \$ 155,396,816              | \$ 4,441,783                              |
| <b>State General Fund by:</b>                   |                                       |                         |                       |                              |                             |   |
| Total Interagency Transfers                     | 10,357,094                            | 20,136,893              | 20,136,893            | 18,795,191                   | 18,884,864                  | (1,252,029)                               |
| Fees and Self-generated Revenues                | 858,736                               | 1,297,394               | 1,297,394             | 1,297,745                    | 1,126,794                   | (170,600)                                 |
| Statutory Dedications                           | 40,756,926                            | 51,323,207              | 51,323,207            | 51,336,784                   | 53,151,264                  | 1,828,057                                 |
| Interim Emergency Board                         | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Federal Funds                                   | 23,065,577                            | 41,071,526              | 41,890,861            | 41,350,934                   | 41,465,670                  | (425,191)                                 |
| <b>Total Means of Financing</b>                 | <b>\$ 220,390,331</b>                 | <b>\$ 264,552,755</b>   | <b>\$ 265,603,388</b> | <b>\$ 269,514,789</b>        | <b>\$ 270,025,408</b>       | <b>\$ 4,422,020</b>                       |
| <b>Expenditures &amp; Request:</b>              |                                       |                         |                       |                              |                             |   |
| Louisiana School for the Visually Impaired      | \$ 5,590,625                          | \$ 7,113,840            | \$ 7,271,300          | \$ 7,375,451                 | \$ 7,653,771                | \$ 382,471                                |
| Louisiana School for the Deaf                   | 16,131,196                            | 17,846,807              | 17,846,807            | 18,826,817                   | 18,886,450                  | 1,039,643                                 |
| Louisiana Special Education Center              | 8,600,779                             | 15,033,122              | 15,033,122            | 13,739,461                   | 14,192,973                  | (840,149)                                 |
| Louisiana School for Math, Science and the Arts | 7,312,202                             | 8,082,401               | 8,082,401             | 8,274,600                    | 8,511,345                   | 428,944                                   |
| Office of Student Financial Assistance          | 135,312,024                           | 158,208,415             | 158,208,415           | 162,638,650                  | 163,702,383                 | 5,493,968                                 |
| Louisiana Educational TV Authority              | 9,416,139                             | 10,616,302              | 10,616,302            | 10,781,899                   | 8,950,355                   | (1,665,947)                               |
| Council for Development of French in Louisiana  | 299,132                               | 331,691                 | 331,691               | 326,134                      | 346,131                     | 14,440                                    |
| Board of Elementary & Secondary Education       | 29,849,070                            | 38,446,115              | 38,481,415            | 38,440,703                   | 38,567,621                  | 86,206                                    |
| Louisiana Systemic Initiatives Program          | 3,543,585                             | 4,033,591               | 4,852,926             | 4,082,095                    | 4,147,105                   | (705,821)                                 |
| New Orleans Center for the Creative Arts        | 4,335,579                             | 4,840,471               | 4,879,009             | 5,028,979                    | 5,067,274                   | 188,265                                   |
| <b>Total Expenditures &amp; Request</b>         | <b>\$ 220,390,331</b>                 | <b>\$ 264,552,755</b>   | <b>\$ 265,603,388</b> | <b>\$ 269,514,789</b>        | <b>\$ 270,025,408</b>       | <b>\$ 4,422,020</b>                       |

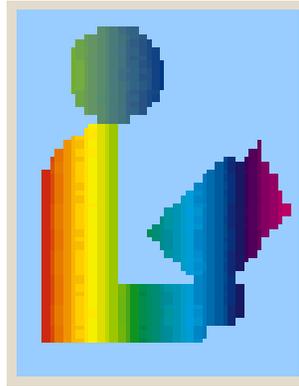


## Special Schools and Commissions Budget Summary

|  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|--|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |                       |                              |                             |   |
| Classified                               | 642                                   | 684                     | 674                   | 677                          | 678                         | 4   |
| Unclassified                             | 403                                   | 394                     | 404                   | 404                          | 408                         | 4   |
| <b>Total FTEs</b>                        | 1,045                                 | 1,078                   | 1,078                 | 1,081                        | 1,086                       | 8   |



## 19B-651 — Louisiana School for the Visually Impaired



### Agency Description

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

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

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

For additional information, see:

[Louisiana School for the Visually Impaired](#)

### Louisiana School for the Visually Impaired Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct)      | \$ 5,322,651                          | \$ 5,991,243            | \$ 6,148,703          | \$ 6,252,854                 | \$ 6,532,868                | \$ 384,165                                |
| <b>State General Fund by:</b>    |                                       |                         |                       |                              |                             |   |
| Total Interagency Transfers      | 195,366                               | 1,046,699               | 1,046,699             | 1,046,699                    | 1,044,881                   | (1,818)                                   |
| Fees and Self-generated Revenues | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Statutory Dedications            | 72,608                                | 75,898                  | 75,898                | 75,898                       | 76,022                      | 124                                       |
| Interim Emergency Board          | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Federal Funds                    | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |



## Louisiana School for the Visually Impaired Budget Summary

|   | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|---|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Total Means of Financing</b>             | \$ 5,590,625                          | \$ 7,113,840            | \$ 7,271,300          | \$ 7,375,451                 | \$ 7,653,771                | \$ 382,471                                |
| <b>Expenditures &amp; Request:</b>          |                                       |                         |                       |                              |                             |   |
| Administration / Support<br>Services        | \$ 1,178,504                          | \$ 1,684,499            | \$ 1,841,959          | \$ 1,779,337                 | \$ 1,899,272                | \$ 57,313                                 |
| Instructional Services                      | 2,999,025                             | 3,958,415               | 3,958,415             | 4,077,284                    | 4,256,705                   | 298,290                                   |
| Residential Services                        | 1,413,096                             | 1,470,926               | 1,470,926             | 1,518,830                    | 1,497,794                   | 26,868                                    |
| <b>Total Expenditures &amp;<br/>Request</b> | \$ 5,590,625                          | \$ 7,113,840            | \$ 7,271,300          | \$ 7,375,451                 | \$ 7,653,771                | \$ 382,471                                |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |                       |                              |                             |   |
| Classified                                  | 41                                    | 41                      | 43                    | 46                           | 46                          | 3   |
| Unclassified                                | 47                                    | 47                      | 45                    | 45                           | 45                          | 0   |
| <b>Total FTEs</b>                           | 88                                    | 88                      | 88                    | 91                           | 91                          | 3   |



## 651\_1000 — Administration / Support Services

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

### Program Description

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

The goals of the Administration/Support Services Program are:

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

The Administration/Support Services Program provides the administrative direction and support services essential for the effective delivery of direct services and other various programs being conducted by the school. These services are primarily grouped in the administrative category and provide the following essential services: executive, personnel, accounting, purchasing, and facility planning and management. School operations include maintenance (security, custodial, general maintenance) and food service.

### Administration / Support Services Budget Summary

|                                    | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>         |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct)        | \$ 1,178,504                          | \$ 1,684,499            | \$ 1,841,959          | \$ 1,779,337                 | \$ 1,899,272                | \$ 57,313                                 |
| <b>State General Fund by:</b>      |                                       |                         |                       |                              |                             |   |
| 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   |
| <b>Total Means of Financing</b>    | <b>\$ 1,178,504</b>                   | <b>\$ 1,684,499</b>     | <b>\$ 1,841,959</b>   | <b>\$ 1,779,337</b>          | <b>\$ 1,899,272</b>         | <b>\$ 57,313</b>                          |
| <b>Expenditures &amp; Request:</b> |                                       |                         |                       |                              |                             |   |
| Personal Services                  | \$ 597,417                            | \$ 977,160              | \$ 916,610            | \$ 969,876                   | \$ 1,100,483                | \$ 183,873                                |
| Total Operating Expenses           | 441,799                               | 613,523                 | 554,638               | 550,608                      | 541,438                     | (13,200)                                  |



### Administration / Support Services Budget Summary

|   | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|---|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| Total Professional Services                 | 6,059                                 | 3,941                   | 40,400                | 41,597                       | 40,400                      | 0   |
| Total Other Charges                         | 79,848                                | 76,757                  | 84,138                | 107,947                      | 107,642                     | 23,504                                    |
| Total Acq & Major Repairs                   | 53,381                                | 13,118                  | 246,173               | 109,309                      | 109,309                     | (136,864)                                 |
| Total Unallotted                            | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | <b>\$ 1,178,504</b>                   | <b>\$ 1,684,499</b>     | <b>\$ 1,841,959</b>   | <b>\$ 1,779,337</b>          | <b>\$ 1,899,272</b>         | <b>\$ 57,313</b>                          |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |                       |                              |                             |   |
| Classified                                  | 10                                    | 12                      | 14                    | 14                           | 14                          | 0   |
| Unclassified                                | 2                                     | 6                       | 4                     | 4                            | 4                           | 0   |
| <b>Total FTEs</b>                           | <b>12</b>                             | <b>18</b>               | <b>18</b>             | <b>18</b>                    | <b>18</b>                   | <b>0</b>                                  |

### Source of Funding

This program is funded with State General Fund.

### Major Changes from Existing Operating Budget

| General Fund                              | Total Amount | Table of<br>Organization | Description                                  |
|---|--------------|--------------------------|--|
| \$ 157,460                                | \$ 157,460   | 0                        | Mid-Year Adjustments (BA-7s):                |
| \$ 1,841,959                              | \$ 1,841,959 | 18                       | Existing Oper Budget as of 12/03/04          |
| <b>Statewide Major Financial Changes:</b> |              |                          |  |
| 14,330                                    | 14,330       | 0                        | Annualize Classified State Employee Merits   |
| 7,326                                     | 7,326        | 0                        | Classified State Employees Merit Increases   |
| 6,591                                     | 6,591        | 0                        | Unclassified State Employees Merit Increases |
| 6,364                                     | 6,364        | 0                        | State Employee Retirement Rate Adjustment    |
| 479                                       | 479          | 0                        | Teacher Retirement Rate Adjustment           |
| 11,819                                    | 11,819       | 0                        | Group Insurance for Active Employees         |
| 143,763                                   | 143,763      | 0                        | Salary Base Adjustment                       |
| (19,999)                                  | (19,999)     | 0                        | Attrition Adjustment                         |
| 109,309                                   | 109,309      | 0                        | Acquisitions & Major Repairs                 |
| (246,173)                                 | (246,173)    | 0                        | Non-Recurring Acquisitions & Major Repairs   |
| 22,085                                    | 22,085       | 0                        | Risk Management                              |
| 719                                       | 719          | 0                        | Legislative Auditor Fees                     |
| 1,005                                     | 1,005        | 0                        | UPS Fees                                     |
| (275)                                     | (275)        | 0                        | Civil Service Fees                           |
| (30)                                      | (30)         | 0                        | CPTP Fees                                    |



## Major Changes from Existing Operating Budget (Continued)

| General Fund                                  | Total Amount | Table of Organization | Description  |
|---|--------------|-----------------------|--|
| <b>Non-Statewide Major Financial Changes:</b> |              |                       |  |
| \$ 1,899,272                                  | \$ 1,899,272 | 18                    | <b>Recommended FY 2005-2006</b>                      |
| \$ 0  | \$ 0         | 0                     | <b>Less Governor's Supplementary Recommendations</b> |
| \$ 1,899,272                                  | \$ 1,899,272 | 18                    | <b>Base Executive Budget FY 2005-2006</b>            |
| \$ 1,899,272                                  | \$ 1,899,272 | 18                    | <b>Grand Total Recommended</b>                       |

## Professional Services

| Amount          | Description                        |
|-----------------|------------------------------------|
| \$3,000         | Architectural Fees                 |
| \$33,400        | Medical Services                   |
| \$4,000         | Professional Travel                |
| <b>\$40,400</b> | <b>TOTAL PROFESSIONAL SERVICES</b> |

## Other Charges

| Amount   | Description                             |
|--|---|
| <b>Other Charges:</b>  |   |
| This program does not have funding for Other Charges for Fiscal Year 2005-2006 |   |
| <b>Interagency Transfers:</b>  |   |
| \$367  | CPTP Fees                               |
| \$3,044  | Civil Service Fees                      |
| \$3,789  | UPS Fees                                |
| \$77,085   | Office of Risk Management               |
| \$15,000   | Office of Telecommunications Management |
| \$6,203  | Legislative Auditor Fees                |
| \$2,154  | State Printing                          |
| <b>\$107,642</b>   | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>  |
| <b>\$107,642</b>   | <b>TOTAL OTHER CHARGES</b>              |

## Acquisitions and Major Repairs

| Amount  | Description                  |
|---------|------------------------------|
| \$2,200 | 4 Window Air Condition Units |



### Acquisitions and Major Repairs (Continued)

| Amount           | Description                                 |
|------------------|---|
| \$309            | 1 Water Cooler                              |
| \$3,000          | 2 Pentium Tower Computers with Monitor      |
| \$1,000          | 2 Laser Jet Printers                        |
| \$2,800          | 1 Color Printer                             |
| \$100,000        | Major Repairs                               |
| <b>\$109,309</b> | <b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b> |

### Performance Information

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

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

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

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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K                     | Administration/Support Services program percentage of total expenditures (LAPAS CODE - 8313) | 22.7%                                     | 21.7%                                   | 28.6%   | 28.6%                                      | 24.4%   | 24.8%  |
| K                     | Administration/Support Services program cost per student (LAPAS CODE - 4486)                 | \$ 7,220                                  | \$ 4,033                                | \$ 5,905  | \$ 5,905                                   | \$ 5,872  | \$ 6,145   |



## Performance Indicators (Continued)

| L<br>e<br>v<br>e<br>l   | Performance Indicator<br>Name                                     | Performance Indicator Values                       |   |   |   |  |   |
|---|---|--|---|---|---|--|---|
|   |   | Yearend<br>Performance<br>Standard<br>FY 2003-2004 | Actual Yearend<br>Performance<br>FY 2003-2004 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
| Administrative/Support Services cost divided by service load (total of on-campus + off-campus students) |   |  |   |   |   |  |   |
| K   | Total number of students<br>(service load) (LAPAS<br>CODE - 4490) | 185  | 301   | 308   | 308   | 308  | 308   |
| S   | Number of students on-<br>campus (LAPAS CODE -<br>9680)           | 65   | 56  | 58  | 58  | 58   | 58  |
| S   | Number of students off-<br>campus (LAPAS CODE -<br>9681)          | 120  | 245   | 250   | 250   | 250  | 250   |

## Administration / Support Services General Performance Information

| Performance Indicator Name  | Performance Indicator Values         |                                      |                                      |                                      |                                      |
|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
|   | Prior Year<br>Actual<br>FY 1999-2000 | Prior Year<br>Actual<br>FY 2000-2001 | Prior Year<br>Actual<br>FY 2001-2002 | Prior Year<br>Actual<br>FY 2002-2003 | Prior Year<br>Actual<br>FY 2003-2004 |
| Average number of students per Administrative/<br>Support Staff (LAPAS CODE - 14647)  | 4.5                                  | 4.0                                  | 4.0                                  | 28.7                                 | 25.1                                 |
| <p>Prior Year Actuals FY 99/00, 00/01 and 01/02 were computed using 12 administrative/support staff positions and on-campus students only.<br/>           Prior Year Actuals FY 02/03 and 03/04 was computed using 12 administrative/support staff positions and service load (total of on-campus + off-campus students).</p> |                                      |                                      |                                      |                                      |                                      |
| Percentage of students on campus more than six<br>hours per day (LAPAS CODE - 12646)  | 100.0%                               | 100.0%                               | 26.8%                                | 17.4%                                | 18.6%                                |
| <p>Prior Year Actuals FY 99-00 and 00-01: Percentage of service load that are on-campus students (all on-campus students are on campus more than six hours per day).<br/>           Prior Year Actuals FY 01-02, 02-03 and 03-04: Total agency cost divided by number of on-campus students only.</p>                         |                                      |                                      |                                      |                                      |                                      |
| Cost per LSVI student (total-all programs)<br>(LAPAS CODE - 12647)  | \$ 88,790                            | \$ 110,848                           | \$ 30,290                            | \$ 16,796                            | \$ 18,574                            |
| <p>Prior Year Actual FY 99-00 and 00-01: Total agency cost divided by number of on-campus students only.<br/>           Prior Year Actual FY 01-02, 02-03 and 03-04: Total agency cost divided by service load (total number of on-campus + off-campus students).</p>   |                                      |                                      |                                      |                                      |                                      |
| Administrative/Support Services Program<br>expenditures (LAPAS CODE - 12648)  | \$ 1,152,906                         | \$ 1,263,101                         | \$ 1,212,890                         | \$ 1,360,962                         | \$ 1,213,808                         |



## 651\_2000 — Instructional Services

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

### Program Description

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

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

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

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

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

### Instructional Services Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct)      | \$ 2,731,051                          | \$ 2,835,818            | \$ 2,835,818          | \$ 2,954,687                 | \$ 3,135,802                | \$ 299,984                                |
| <b>State General Fund by:</b>    |                                       |                         |                       |                              |                             |   |
| Total Interagency Transfers      | 195,366                               | 1,046,699               | 1,046,699             | 1,046,699                    | 1,044,881                   | (1,818)                                   |
| Fees and Self-generated Revenues | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Statutory Dedications            | 72,608                                | 75,898                  | 75,898                | 75,898                       | 76,022                      | 124                                       |
| Interim Emergency Board          | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Federal Funds                    | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>  | <b>\$ 2,999,025</b>                   | <b>\$ 3,958,415</b>     | <b>\$ 3,958,415</b>   | <b>\$ 4,077,284</b>          | <b>\$ 4,256,705</b>         | <b>\$ 298,290</b>                         |



## Instructional Services Budget Summary

|   | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|---|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Expenditures &amp; Request:</b>          |                                       |                         |                       |                              |                             |   |
| Personal Services                           | \$ 2,421,446                          | \$ 2,407,682            | \$ 2,673,711          | \$ 2,795,448                 | \$ 2,980,220                | \$ 306,509                                |
| Total Operating Expenses                    | 225,018                               | 1,171,445               | 821,403               | 826,070                      | 820,973                     | (430)                                     |
| Total Professional Services                 | 11,616                                | 8,970                   | 15,350                | 15,604                       | 15,350                      | 0   |
| Total Other Charges                         | 973                                   | 14,423                  | 1,300                 | 1,300                        | 1,300                       | 0   |
| Total Acq & Major Repairs                   | 339,972                               | 355,895                 | 446,651               | 438,862                      | 438,862                     | (7,789)                                   |
| Total Unallotted                            | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | <b>\$ 2,999,025</b>                   | <b>\$ 3,958,415</b>     | <b>\$ 3,958,415</b>   | <b>\$ 4,077,284</b>          | <b>\$ 4,256,705</b>         | <b>\$ 298,290</b>                         |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |                       |                              |                             |   |
| Classified                                  | 2                                     | 3                       | 3                     | 3                            | 3                           | 0   |
| Unclassified                                | 41                                    | 39                      | 39                    | 39                           | 39                          | 0   |
| <b>Total FTEs</b>                           | <b>43</b>                             | <b>42</b>               | <b>42</b>             | <b>42</b>                    | <b>42</b>                   | <b>0</b>                                  |

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Statutory Dedications from the Education Excellence Fund per R.S. 39:98.1.C. Interagency transfers are from the Department of Education for IDEA-B funds to establish an independent living delivery model for students with visual impairments and to improve existing direct and support services to visually impaired children ages 3 through 5; for Professional Improvement Program funds to pay the PIPS increment earned by certified teachers; and from the State Board of Elementary and Secondary Education to increase student learning in academic/vocational areas by providing specialized services.

## Instructional Services Statutory Dedications

| Fund                      | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|---------------------------|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| Education Excellence Fund | 72,608                                | 75,898                  | 75,898                | 75,898                       | 76,022                      | 124                                       |



### Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount | Table of Organization | Description  |
|---|--------------|-----------------------|--|
| \$ 0  | \$ 0         | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>   |
| \$ 2,835,818                                  | \$ 3,958,415 | 42                    | <b>Existing Oper Budget as of 12/03/04</b>   |
| <b>Statewide Major Financial Changes:</b>     |              |                       |  |
| 2,801   | 2,801        | 0                     | Annualize Classified State Employee Merits   |
| 765   | 765          | 0                     | Classified State Employees Merit Increases   |
| 42,155  | 42,155       | 0                     | Unclassified Teacher Merit Increases   |
| 4,285   | 4,285        | 0                     | State Employee Retirement Rate Adjustment  |
| 8,182   | 8,182        | 0                     | Teacher Retirement Rate Adjustment   |
| 23,206  | 23,206       | 0                     | Group Insurance for Active Employees   |
| 52,810  | 52,810       | 0                     | Group Insurance for Retirees   |
| (44,974)                                      | (44,974)     | 0                     | Attrition Adjustment   |
| (554)   | (554)        | 0                     | Salary Funding from Other Line Items   |
| 212,255                                       | 438,862      | 0                     | Acquisitions & Major Repairs   |
| (220,044)                                     | (446,651)    | 0                     | Non-Recurring Acquisitions & Major Repairs   |
| <b>Non-Statewide Major Financial Changes:</b> |              |                       |  |
| 0   | (1,818)      | 0                     | This adjustment reduces budget authority for Interagency Transfers received from the Department of Education.  |
| 219,097                                       | 219,097      | 0                     | This adjustment provides funding for teacher salaries and related benefits needed for the agency to convert from a 9 month facility to a 12 month facility to comply with requirements to receive Title XIX Medicaid Funding for students. |
| 0   | 124          | 0                     | This adjustment increases Education Excellence Funds based on revised projections from the Revenue Estimating Conference on 12/15/04.  |
| \$ 3,135,802                                  | \$ 4,256,705 | 42                    | <b>Recommended FY 2005-2006</b>  |
| \$ 0  | \$ 0         | 0                     | <b>Less Governor's Supplementary Recommendations</b>   |
| \$ 3,135,802                                  | \$ 4,256,705 | 42                    | <b>Base Executive Budget FY 2005-2006</b>  |
| \$ 3,135,802                                  | \$ 4,256,705 | 42                    | <b>Grand Total Recommended</b>   |

### Professional Services

| Amount          | Description                            |
|-----------------|--|
| \$150           | Student Prescriptions                  |
| \$650           | Orientation and Mobility Evaluation    |
| \$14,550        | Inservice Training for Faculty & Staff |
| <b>\$15,350</b> | <b>TOTAL PROFESSIONAL SERVICES</b>     |



## Other Charges

| Amount         | Description                            |
|----------------|--|
|                | <b>Other Charges:</b>                  |
| \$300          | Other Miscellaneous Expense            |
| <b>\$300</b>   | <b>SUB-TOTAL OTHER CHARGES</b>         |
|                | <b>Interagency Transfers:</b>          |
| \$1,000        | State Print Shop                       |
| <b>\$1,000</b> | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b> |
| <b>\$1,300</b> | <b>TOTAL OTHER CHARGES</b>             |

## Acquisitions and Major Repairs

| Amount           | Description                                 |
|------------------|---|
| \$200,000        | Textbooks for the LIMC Book Depository      |
| \$100,000        | Textbooks for LSVI                          |
| \$126,607        | Educational Equipment                       |
| \$7,755          | 3 CCTV's                                    |
| \$3,300          | 3 Classroom Computers                       |
| \$1,200          | 3 Printers                                  |
| <b>\$438,862</b> | <b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b> |

## Performance Information

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

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

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l  | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|--|--|--|---|---|---|--|---|
|  |  | Yearend<br>Performance<br>Standard<br>FY 2003-2004 | Actual Yearend<br>Performance<br>FY 2003-2004 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
| K  | Percentage of students achieving 70% of IEP objectives (LAPAS CODE - 4491)                               | 70%  | 53%   | 70%   | 70%   | 70%  | 70%   |
| K  | Number of students achieving 70% of IEP objectives (LAPAS CODE - 8316)                                   | 46   | 27  | 41  | 41  | 41   | 41  |
| K  | Number of students having an IEP (LAPAS CODE - 8318)   | 65   | 51  | 58  | 58  | 58   | 58  |
| K  | Percentage of ESYP students that achieve at least one of their four ESYP objectives (LAPAS CODE - 14648) | 75%  | 100%  | 75%   | 75%   | 75%  | 75%   |
| S  | Number of students served without an IEP (LAPAS CODE - 9682)   | 120  | 245   | 250   | 250   | 250  | 250   |
| This indicator represents LSVI off-campus students.  |  |  |   |   |   |  |   |
| S  | Instructional services program cost per student (LAPAS CODE - 4489)                                      | \$ 16,467  | \$ 9,964                                      | \$ 10,397   | \$ 10,397   | \$ 13,247  | \$ 13,780   |
| This indicator reflects Instructional Services Program expenditures divided by service load (on-campus + off campus students). |  |  |   |   |   |  |   |
| S  | Number of students participating in the ESYP Program (LAPAS CODE - 14649)                                | 40   | 44  | 45  | 45  | 45   | 45  |



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

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

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2003-2004 | Actual Yearend<br>Performance<br>FY 2003-2004 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
| K                     | Percentage of eligible students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirement for a state diploma (LAPAS CODE - 8320) | 50%  | 100%  | 50%   | 50%   | 50%  | 50%   |
| K                     | Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma (LAPAS CODE - 8321)             | 5  | 2   | 3   | 3   | 3  | 3   |
| K                     | Number of students exiting high school through graduation (LAPAS CODE - 4495)   | 5  | 2   | 3   | 3   | 3  | 3   |

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

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

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K                     | Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on all components (LAPAS CODE - 9683)                                     | 20%                                       | 50%                                     | 20%   | 20%  | 20%   | 20%  |
| K                     | Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on 1-3 components (LAPAS CODE - 9684)                                     | 80%                                       | 50%                                     | 80%   | 80%  | 80%   | 80%  |
| K                     | Percentage of students assessed in grades 3-12 that advanced at least three points on the scoring rubric in 10 of the 20 target areas (LAPAS CODE - 14650) | 75%                                       | 71%                                     | 75%   | 75%  | 75%   | 75%  |
| S                     | Number of students in Grades 4 and 8 taking the LEAP Test (LAPAS CODE - 9685)  | 3   | 2                                       | 4   | 4  | 4   | 4  |
| K                     | Percentage of Seniors (exiting students) who passed all components (LAPAS CODE - 9686)   | 50%                                       | 50%                                     | 50%   | 50%  | 50%   | 50%  |
| K                     | Percentage of Seniors (exiting students) who passed 1-4 components (LAPAS CODE - 9687)   | 50%                                       | 50%                                     | 50%   | 50%  | 50%   | 50%  |
| K                     | Percentage of students in high school passing all components (LAPAS CODE - 9688)   | 20%                                       | 0                                       | 30%   | 30%  | 30%   | 30%  |
| K                     | Percentage of students in high school passing 1-3 components (LAPAS CODE - 9689)   | 50%                                       | 33%                                     | 70%   | 70%  | 70%   | 70%  |
| S                     | Number of seniors taking the LEAP/GEE test (LAPAS CODE - 9690)   | 1   | 2                                       | 1   | 1  | 1   | 1  |
| S                     | Number of students in high school taking the LEAP test (LAPAS CODE - 9691)   | 4   | 3                                       | 7   | 7  | 7   | 7  |
| S                     | Number of students in grades 3-12 taking the LEAP Alternate Test (LAPAS CODE - 14652)  | 30  | 15                                      | 30  | 30   | 30  | 30   |



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

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

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K                     | Percentage of filled orders received from patrons of the LIMC annually (LAPAS CODE - 14653) | 80%                                       | 91%                                     | 80%   | 80%  | 80%   | 80%  |

**Instructional Services General Performance Information**

| Performance Indicator Name  | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 1999-2000 | Prior Year Actual FY 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 |
| Student enrollment (regular term) (LAPAS CODE - 12892)<br>LSVI on-campus enrollment students only.      | 54                             | 47                             | 48                             | 60                             | 56                             |
| Total number of classroom teachers (LAPAS CODE - 12893)   | 16                             | 17                             | 17                             | 17                             | 16                             |
| Average number of students per teacher (LAPAS CODE - 14657)<br>LSVI on-campus enrollment students only. | 3.4                            | 2.8                            | 2.8                            | 3.5                            | 3.5                            |



**Instructional Services General Performance Information (Continued)**

| Performance Indicator Name  | Performance Indicator Values         |                                      |                                      |                                      |                                      |
|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
|   | Prior Year<br>Actual<br>FY 1999-2000 | Prior Year<br>Actual<br>FY 2000-2001 | Prior Year<br>Actual<br>FY 2001-2002 | Prior Year<br>Actual<br>FY 2002-2003 | Prior Year<br>Actual<br>FY 2003-2004 |
| Graduations - diploma (LAPAS CODE - 12895)  | 0                                    | 1                                    | 0                                    | 0                                    | 0                                    |
| Graduations - certificate (LAPAS CODE - 12896)  | 1                                    | 0                                    | 3                                    | 2                                    | 2                                    |
| Assessment center percentage of total instruction program budget (LAPAS CODE - 12897) | 15.2%                                | 10.6%                                | 10.8%                                | 9.9%                                 | 10.8%                                |
| Instructional Services program percentage of total budget (LAPAS CODE - 12898)        | 52.7%                                | 53.6%                                | 55.7%                                | 52.2%                                | 53.6%                                |



## 651\_3000 — Residential Services

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

### Program Description

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

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

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

### Residential Services Budget Summary

|                                    | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>         |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct)        | \$ 1,413,096                          | \$ 1,470,926            | \$ 1,470,926          | \$ 1,518,830                 | \$ 1,497,794                | \$ 26,868                                 |
| <b>State General Fund by:</b>      |                                       |                         |                       |                              |                             |   |
| 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   |
| <b>Total Means of Financing</b>    | <b>\$ 1,413,096</b>                   | <b>\$ 1,470,926</b>     | <b>\$ 1,470,926</b>   | <b>\$ 1,518,830</b>          | <b>\$ 1,497,794</b>         | <b>\$ 26,868</b>                          |
| <b>Expenditures &amp; Request:</b> |                                       |                         |                       |                              |                             |   |
| Personal Services                  | \$ 1,123,022                          | \$ 1,191,509            | \$ 1,198,160          | \$ 1,322,840                 | \$ 1,309,134                | \$ 110,974                                |
| Total Operating Expenses           | 217,540                               | 205,768                 | 217,906               | 136,378                      | 129,100                     | (88,806)                                  |
| Total Professional Services        | 29,773                                | 28,459                  | 1,600                 | 1,652                        | 1,600                       | 0   |
| Total Other Charges                | 41,310                                | 35,190                  | 51,560                | 51,560                       | 51,560                      | 0   |
| Total Acq & Major Repairs          | 1,451                                 | 10,000                  | 1,700                 | 6,400                        | 6,400                       | 4,700                                     |
| Total Unallotted                   | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |



## Residential Services Budget Summary

|   | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|---|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Total Expenditures &amp;<br/>Request</b> | \$ 1,413,096                          | \$ 1,470,926            | \$ 1,470,926          | \$ 1,518,830                 | \$ 1,497,794                | \$ 26,868                                 |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |                       |                              |                             |   |
| Classified                                  | 29                                    | 26                      | 26                    | 29                           | 29                          | 3   |
| Unclassified                                | 4                                     | 2                       | 2                     | 2                            | 2                           | 0   |
| <b>Total FTEs</b>                           | 33                                    | 28                      | 28                    | 31                           | 31                          | 3   |

## Source of Funding

This program is funded with State General Fund.

## Major Changes from Existing Operating Budget

| General Fund                              | Total Amount | Table of<br>Organization | Description                                  |
|---|--------------|--------------------------|--|
| \$ 0                                      | \$ 0         | 0                        | <b>Mid-Year Adjustments (BA-7s):</b>         |
| \$ 1,470,926                              | \$ 1,470,926 | 28                       | <b>Existing Oper Budget as of 12/03/04</b>   |
| <b>Statewide Major Financial Changes:</b> |              |                          |  |
| 15,235                                    | 15,235       | 0                        | Annualize Classified State Employee Merits   |
| 7,754                                     | 7,754        | 0                        | Classified State Employees Merit Increases   |
| 5,270                                     | 5,270        | 0                        | Unclassified State Employees Merit Increases |
| 7,370                                     | 7,370        | 0                        | State Employee Retirement Rate Adjustment    |
| 13,853                                    | 13,853       | 0                        | Group Insurance for Active Employees         |
| (2,522)                                   | (2,522)      | 0                        | Salary Base Adjustment                       |
| (21,076)                                  | (21,076)     | 0                        | Attrition Adjustment                         |
| (3,716)                                   | (3,716)      | 0                        | Salary Funding from Other Line Items         |
| 6,400                                     | 6,400        | 0                        | Acquisitions & Major Repairs                 |
| (1,700)                                   | (1,700)      | 0                        | Non-Recurring Acquisitions & Major Repairs   |

### Non-Statewide Major Financial Changes:



### Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description   |
|--------------|--------------|-----------------------|---|
| 0            | 0            | 3                     | This adjustment adds 2 additional custodial positions (\$46,003 salaries and related benefits) and 1 additional security position (\$26,785 salaries and related benefits) in the Residential Services Program. These positions are needed because the agency is assuming direct operation of its' custodial and security operations beginning in FY 04-05. These positions will be funded with the savings from the cancellation of the custodial services and security services contracts in the Operating Services expenditure category. |
| \$ 1,497,794 | \$ 1,497,794 | 31                    | <b>Recommended FY 2005-2006</b>   |
| \$ 0         | \$ 0         | 0                     | <b>Less Governor's Supplementary Recommendations</b>  |
| \$ 1,497,794 | \$ 1,497,794 | 31                    | <b>Base Executive Budget FY 2005-2006</b>   |
| \$ 1,497,794 | \$ 1,497,794 | 31                    | <b>Grand Total Recommended</b>  |

### Professional Services

| Amount         | Description                        |
|----------------|------------------------------------|
| \$1,600        | CPR Training                       |
| <b>\$1,600</b> | <b>TOTAL PROFESSIONAL SERVICES</b> |

### Other Charges

| Amount          | Description  |
|-----------------|--|
|                 | <b>Other Charges:</b>  |
| \$51,560        | Student Transportation   |
| <b>\$51,560</b> | <b>SUB-TOTAL OTHER CHARGES</b>   |
|                 | <b>Interagency Transfers:</b>  |
|                 | This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006 |
| <b>\$51,560</b> | <b>TOTAL OTHER CHARGES</b>   |

### Acquisitions and Major Repairs

| Amount         | Description                                 |
|----------------|---|
| \$4,800        | 4 Computers for dormitories                 |
| \$1,600        | 4 Printers for dormitories                  |
| <b>\$6,400</b> | <b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b> |



## Performance Information

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

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

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

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

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

**Performance Indicators**

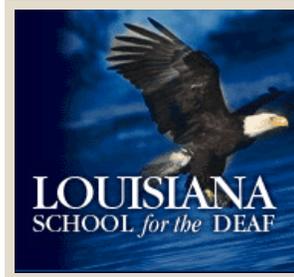
| Level | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-------|---|---|---|---|--|---|--|
|       |   | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K     | Percentage of students who showed improvement in at least one of the six life domains (LAPAS CODE - 8328) | 90%                                       | 93%                                     | 90%   | 90%  | 90%   | 90%  |
| K     | Number of students who showed improvement in at least one of the six life domains (LAPAS CODE - 8329)     | 40  | 43                                      | 41  | 41   | 41  | 41   |
| K     | Total number of students served in the Residential Services Program (LAPAS CODE - 9692)                   | 65  | 56                                      | 58  | 58   | 58  | 58   |
| S     | Number of residential students (LAPAS CODE - 4506)  | 45  | 46                                      | 48  | 48   | 48  | 48   |
| S     | Number of day students served after school (LAPAS CODE - 4507)  | 20  | 10                                      | 10  | 10   | 10  | 10   |
| S     | Number of residential dorm staff (LAPAS CODE - 8331)  | 33  | 25                                      | 24  | 24   | 20  | 20   |
| S     | Residential cost per student (LAPAS CODE - 4504)  | \$ 22,400                                 | \$ 24,603                               | \$ 22,903   | \$ 22,903                                  | \$ 26,247   | \$ 25,697  |

**Residential Services General Performance Information**

| Performance Indicator Name   | Performance Indicator Values   |                                |                                |                                |                                |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  | Prior Year Actual FY 1999-2000 | Prior Year Actual FY 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 |
| Average number of students per Dorm Staff (day shift) (LAPAS CODE - 14655)   | 2.1                            | 1.7                            | 1.8                            | 2.9                            | 2.9                            |
| Average number of students per Dorm Staff (night shift) (LAPAS CODE - 14654) | 7                              | 6                              | 7                              | 8                              | 8                              |
| Residential Services program percentage of total budget (LAPAS CODE - 12903) | 23.2%                          | 22.2%                          | 26.3%                          | 24.2%                          | 24.6%                          |
| Number of students per residential staff (LAPAS CODE - 14656)                | 1                              | 1                              | 2                              | 2                              | 2                              |



## 19B-653 — Louisiana School for the Deaf



### Agency Description

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

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

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

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

The Louisiana School for the Deaf (LSD), located on 116 acres of land in Baton Rouge, provides residential elementary and secondary educational services to children who are hearing impaired and whose hearing loss is such as to preclude their making normal progress in the regular public school system. The school operates under the jurisdiction of the State Board of Elementary and Secondary Education and is managed by a superintendent. There are 22 buildings providing educational facilities for a preparatory/elementary school, a junior-senior high school, physical education, vocational and special needs programs, separate dormitory buildings for preparatory, elementary, secondary age students and special needs students, learning resource center, and various physical plant support and administrative buildings.

For additional information, see:

[Louisiana School for the Deaf](#)

## Louisiana School for the Deaf Budget Summary

|  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|--|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct)              | \$ 15,380,480                         | \$ 16,491,068           | \$ 16,491,068         | \$ 17,441,078                | \$ 17,464,567               | \$ 973,499                                |
| <b>State General Fund by:</b>            |                                       |                         |                       |                              |                             |   |
| Total Interagency Transfers              | 623,465                               | 1,156,114               | 1,156,114             | 1,186,114                    | 1,221,746                   | 65,632                                    |
| Fees and Self-generated Revenues         | 51,719                                | 120,914                 | 120,914               | 120,914                      | 120,914                     | 0   |
| Statutory Dedications                    | 75,532                                | 78,711                  | 78,711                | 78,711                       | 79,223                      | 512                                       |
| Interim Emergency Board                  | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Federal Funds                            | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 16,131,196</b>                  | <b>\$ 17,846,807</b>    | <b>\$ 17,846,807</b>  | <b>\$ 18,826,817</b>         | <b>\$ 18,886,450</b>        | <b>\$ 1,039,643</b>                       |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |                       |                              |                             |   |
| Administration / Support Services        | \$ 4,006,547                          | \$ 4,428,185            | \$ 4,428,185          | \$ 4,719,649                 | \$ 4,731,847                | \$ 303,662                                |
| Instructional Services                   | 8,531,819                             | 9,438,181               | 9,438,181             | 9,568,406                    | 10,036,504                  | 598,323                                   |
| Residential Services                     | 3,590,626                             | 3,965,441               | 3,965,441             | 4,523,762                    | 4,103,099                   | 137,658                                   |
| Auxiliary Account                        | 2,204                                 | 15,000                  | 15,000                | 15,000                       | 15,000                      | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 16,131,196</b>                  | <b>\$ 17,846,807</b>    | <b>\$ 17,846,807</b>  | <b>\$ 18,826,817</b>         | <b>\$ 18,886,450</b>        | <b>\$ 1,039,643</b>                       |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |                       |                              |                             |   |
| Classified                               | 172                                   | 184                     | 172                   | 172                          | 172                         | 0   |
| Unclassified                             | 159                                   | 147                     | 159                   | 159                          | 163                         | 4   |
| <b>Total FTEs</b>                        | <b>331</b>                            | <b>331</b>              | <b>331</b>            | <b>331</b>                   | <b>335</b>                  | <b>4</b>                                  |



## 653\_1000 — Administration / Support Services

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

### Program Description

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

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

### Administration / Support Services Budget Summary

|   | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|---|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>              |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct)             | \$ 3,802,735                          | \$ 4,175,855            | \$ 4,224,924          | \$ 4,516,388                 | \$ 4,528,586                | \$ 303,662                                |
| <b>State General Fund by:</b>           |                                       |                         |                       |                              |                             |   |
| Total Interagency Transfers             | 203,812                               | 221,811                 | 201,811               | 201,811                      | 201,811                     | 0   |
| Fees and Self-generated Revenues        | 0                                     | 30,519                  | 1,450                 | 1,450                        | 1,450                       | 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   |
| <b>Total Means of Financing</b>         | <b>\$ 4,006,547</b>                   | <b>\$ 4,428,185</b>     | <b>\$ 4,428,185</b>   | <b>\$ 4,719,649</b>          | <b>\$ 4,731,847</b>         | <b>\$ 303,662</b>                         |
| <b>Expenditures &amp; Request:</b>      |                                       |                         |                       |                              |                             |   |
| Personal Services                       | \$ 2,883,864                          | \$ 3,203,276            | \$ 3,203,006          | \$ 3,336,726                 | \$ 3,361,512                | \$ 158,506                                |
| Total Operating Expenses                | 701,343                               | 788,363                 | 776,276               | 788,842                      | 808,868                     | 32,592                                    |
| Total Professional Services             | 3,383                                 | 2,400                   | 1,375                 | 1,397                        | 1,375                       | 0   |
| Total Other Charges                     | 384,675                               | 414,607                 | 425,028               | 450,084                      | 450,621                     | 25,593                                    |
| Total Acq & Major Repairs               | 33,282                                | 19,539                  | 22,500                | 142,600                      | 109,471                     | 86,971                                    |
| Total Unallotted                        | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b> | <b>\$ 4,006,547</b>                   | <b>\$ 4,428,185</b>     | <b>\$ 4,428,185</b>   | <b>\$ 4,719,649</b>          | <b>\$ 4,731,847</b>         | <b>\$ 303,662</b>                         |



## Administration / Support Services Budget Summary

|  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|--|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |                       |                              |                             |   |
| Classified                               | 66                                    | 67                      | 67                    | 67                           | 67                          | 0   |
| Unclassified                             | 6                                     | 5                       | 5                     | 5                            | 5                           | 0   |
| <b>Total FTEs</b>                        | <b>72</b>                             | <b>72</b>               | <b>72</b>             | <b>72</b>                    | <b>72</b>                   | <b>0</b>                                  |

## Source of Funding

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

## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount | Table of<br>Organization | Description   |
|---|--------------|--------------------------|---|
| \$ 0  | \$ 0         | 0                        | <b>Mid-Year Adjustments (BA-7s):</b>                          |
| \$ 4,224,924                                  | \$ 4,428,185 | 72                       | <b>Existing Oper Budget as of 12/03/04</b>                    |
| <b>Statewide Major Financial Changes:</b>     |              |                          |   |
| 38,767  | 38,767       | 0                        | Annualize Classified State Employee Merits                    |
| 46,975  | 46,975       | 0                        | Classified State Employees Merit Increases                    |
| 9,173   | 9,173        | 0                        | Unclassified State Employees Merit Increases                  |
| 4,743   | 4,743        | 0                        | Unclassified Teacher Merit Increases                          |
| 23,540  | 23,540       | 0                        | State Employee Retirement Rate Adjustment                     |
| 1,246   | 1,246        | 0                        | Teacher Retirement Rate Adjustment                            |
| 37,850  | 37,850       | 0                        | Group Insurance for Active Employees                          |
| 26,390  | 26,390       | 0                        | Group Insurance for Retirees                                  |
| (30,178)                                      | (30,178)     | 0                        | Group Insurance Base Adjustment                               |
| 109,471                                       | 109,471      | 0                        | Acquisitions & Major Repairs                                  |
| (22,500)                                      | (22,500)     | 0                        | Non-Recurring Acquisitions & Major Repairs                    |
| 21,412  | 21,412       | 0                        | Risk Management   |
| 1,412   | 1,412        | 0                        | Legislative Auditor Fees                                      |
| 2,232   | 2,232        | 0                        | UPS Fees  |
| 379   | 379          | 0                        | Civil Service Fees  |
| 158   | 158          | 0                        | CPTP Fees   |
| <b>Non-Statewide Major Financial Changes:</b> |              |                          |   |
| 33,129  | 33,129       | 0                        | This adjustment provides funding for increased utility costs. |



## Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description  |
|--------------|--------------|-----------------------|--|
| (158)        | (158)        | 0                     | CPTP funding from Other Line Items                   |
| (379)        | (379)        | 0                     | Civil Service funding from Other Line Items          |
| \$ 4,528,586 | \$ 4,731,847 | 72                    | <b>Recommended FY 2005-2006</b>                      |
| \$ 0         | \$ 0         | 0                     | <b>Less Governor's Supplementary Recommendations</b> |
| \$ 4,528,586 | \$ 4,731,847 | 72                    | <b>Base Executive Budget FY 2005-2006</b>            |
| \$ 4,528,586 | \$ 4,731,847 | 72                    | <b>Grand Total Recommended</b>                       |

## Professional Services

| Amount         | Description                        |
|----------------|------------------------------------|
| \$1,000        | Legal Fees                         |
| \$375          | Security Services                  |
| <b>\$1,375</b> | <b>TOTAL PROFESSIONAL SERVICES</b> |

## Other Charges

| Amount    | Description  |
|-----------|--|
|           | <b>Other Charges:</b>  |
|           | This program does not have funding for Other Charges for Fiscal Year 2005-2006 |
|           | <b>Interagency Transfers:</b>  |
| \$1,758   | CPTP Fees  |
| \$13,763  | Civil Service Fees   |
| \$18,643  | Uniform Payroll System Fees  |
| \$15,870  | Legislative Auditor Fees   |
| \$265     | BESE Subscriptions   |
| \$3,000   | Department of Public Safety-Fingerprint Processing                             |
| \$1,050   | DOA-Forms Management   |
| \$503     | Department of Environmental Quality-Compliance Fees                            |
| \$260     | Department of Public Safety-State Fire Marshall                                |
| \$26      | Department of Public Safety-Vehicle Registration                               |
| \$6,500   | DOA-State Property Control   |
| \$3,000   | DOA-Prison Enterprises   |
| \$25      | Department of Agriculture-Storage Fees   |
| \$20,000  | Department of Labor-Unemployment Insurance                                     |
| \$307,458 | DOA-Risk Management  |



## Other Charges (Continued)

| Amount           | Description                                     |
|------------------|---|
| \$2,500          | Office of Finance & Support-Messenger Service   |
| \$56,000         | Office of Telecommunications-Telephone Services |
| <b>\$450,621</b> | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>          |
| <b>\$450,621</b> | <b>TOTAL OTHER CHARGES</b>                      |

## Acquisitions and Major Repairs

| Amount           | Description                                 |
|------------------|---|
| \$86,871         | 5 Replacement Vehicles                      |
| \$20,000         | 72" Mower Tractor                           |
| \$2,600          | Electric Generator                          |
| <b>\$109,471</b> | <b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b> |

## Performance Information

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

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

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

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and Families to the Administrative/Support Services Program to accomplish the same through 2006.

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

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

## Performance Indicators

| L<br>e<br>v<br>e<br>l  | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|--|--|--|---|---|---|--|---|
|  |  | Yearend<br>Performance<br>Standard<br>FY 2003-2004 | Actual Yearend<br>Performance<br>FY 2003-2004 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
| K  | Administration/Support<br>Services Program<br>percentage of total<br>expenditures (LAPAS<br>CODE - 4509)                             | 24.7%  | 25.0%   | 25.3%   | 25.3%   | 25.3%  | 25.0%   |
| K  | Cost per LSD student (on-<br>campus, Parent Pupil<br>Education Program<br>(PPEP), and reverse<br>mainstream) (LAPAS<br>CODE - 12943) | Not Applicable                                     | \$ 66,934                                     | \$ 61,610   | \$ 61,610   | \$ 43,101  | \$ 38,941   |
| The revised methodology beginning FY 2001-2002 through FY 2004-2005 did not accurately reflect all students served by LSD. The cost per student will now be the total budget divided by enrolled students ages 0-21 (ages 0-3 and families are served in their home/day care centers and students 3-21 are served primarily on campus at LSD). This was previously reported as a GPI and is not a Key indicator. |  |  |   |   |   |  |   |
| K  | Total number of students<br>(total all programs)<br>(LAPAS CODE - 14671)   | 252  | 254   | 255   | 255   | 485  | 485   |



## 653\_2000 — Instructional Services

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

### Program Description

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

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

The Instructional Services Program consists of the Parent Pupil Education Program, the Preparatory/Elementary Department, Special Needs Educational Program, Junior High School, Senior High School, Vocational Education Department, Physical Education and Health Department and Guidance and Counseling Services. The Parent Pupil Education Program educators are based in six district areas where they work with parents and children ages birth to 21 in homes, day care centers and schools. All other educational departments have the responsibility for providing children who are deaf with the necessary tools to achieve academically, socially, and physically compared to their hearing counterparts. This is accomplished by providing a post-secondary education to assume a responsible place in society as an independent, self-sufficient, responsible adult.

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

### Instructional Services Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct)      | \$ 8,135,296                          | \$ 8,508,396            | \$ 8,457,788          | \$ 8,934,790                 | \$ 8,989,967                | \$ 532,179                                |
| <b>State General Fund by:</b>    |                                       |                         |                       |                              |                             |   |
| Total Interagency Transfers      | 290,181                               | 805,679                 | 815,718               | 468,941                      | 881,350                     | 65,632                                    |
| Fees and Self-generated Revenues | 30,810                                | 45,395                  | 85,964                | 85,964                       | 85,964                      | 0   |
| Statutory Dedications            | 75,532                                | 78,711                  | 78,711                | 78,711                       | 79,223                      | 512                                       |



## Instructional Services Budget Summary

|   | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|---|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| Interim Emergency Board                     | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Federal Funds                               | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>             | <b>\$ 8,531,819</b>                   | <b>\$ 9,438,181</b>     | <b>\$ 9,438,181</b>   | <b>\$ 9,568,406</b>          | <b>\$ 10,036,504</b>        | <b>\$ 598,323</b>                         |
| <b>Expenditures &amp; Request:</b>          |                                       |                         |                       |                              |                             |   |
| Personal Services                           | \$ 7,382,021                          | \$ 7,961,896            | \$ 7,831,810          | \$ 8,179,845                 | \$ 8,325,370                | \$ 493,560                                |
| Total Operating Expenses                    | 726,568                               | 948,584                 | 883,582               | 899,192                      | 919,726                     | 36,144                                    |
| Total Professional Services                 | 73,857                                | 95,470                  | 153,088               | 156,257                      | 153,088                     | 0   |
| Total Other Charges                         | 237,848                               | 186,456                 | 172,424               | 172,424                      | 172,424                     | 0   |
| Total Acq & Major Repairs                   | 111,525                               | 245,775                 | 397,277               | 160,688                      | 465,896                     | 68,619                                    |
| Total Unallotted                            | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | <b>\$ 8,531,819</b>                   | <b>\$ 9,438,181</b>     | <b>\$ 9,438,181</b>   | <b>\$ 9,568,406</b>          | <b>\$ 10,036,504</b>        | <b>\$ 598,323</b>                         |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |                       |                              |                             |   |
| Classified                                  | 14                                    | 16                      | 14                    | 14                           | 14                          | 0   |
| Unclassified                                | 139                                   | 137                     | 139                   | 139                          | 143                         | 4   |
| <b>Total FTEs</b>                           | <b>153</b>                            | <b>153</b>              | <b>153</b>            | <b>153</b>                   | <b>157</b>                  | <b>4</b>                                  |

## Source of Funding

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

## Instructional Services Statutory Dedications

| Fund                      | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|---------------------------|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| Education Excellence Fund | 75,532                                | 78,711                  | 78,711                | 78,711                       | 79,223                      | 512                                       |



### Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount  | Table of Organization | Description  |
|---|---------------|-----------------------|--|
| \$ 0  | \$ 0          | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>   |
| \$ 8,457,788                                  | \$ 9,438,181  | 153                   | <b>Existing Oper Budget as of 12/03/04</b>   |
| <b>Statewide Major Financial Changes:</b>     |               |                       |  |
| 7,026   | 7,026         | 0                     | Annualize Classified State Employee Merits   |
| 6,143   | 6,143         | 0                     | Classified State Employees Merit Increases   |
| 21,756  | 21,756        | 0                     | Unclassified State Employees Merit Increases   |
| 191,615                                       | 191,615       | 0                     | Unclassified Teacher Merit Increases   |
| 7,266   | 7,266         | 0                     | State Employee Retirement Rate Adjustment  |
| 21,932  | 21,932        | 0                     | Teacher Retirement Rate Adjustment   |
| 82,495  | 82,495        | 0                     | Group Insurance for Active Employees   |
| 39,000  | 39,000        | 0                     | Group Insurance for Retirees   |
| (153,242)                                     | (153,242)     | 0                     | Attrition Adjustment   |
| 89,119  | 465,896       | 0                     | Acquisitions & Major Repairs   |
| (50,500)                                      | (397,277)     | 0                     | Non-Recurring Acquisitions & Major Repairs   |
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |  |
| 71,569  | 71,569        | 0                     | This adjustment provides funding for the agency's instructional staff to attend a mandatory 2 1/2 day training for professional development.   |
| 0   | 35,632        | 0                     | This adjustment increases budget authority for Interagency Transfers received from the Department of Education for K-3 Reading and Math Initiative.  |
| 198,000                                       | 198,000       | 4                     | This adjustment provides funding and four (4) additional T.O. for the Parent Pupil Education Program because of an increase in the number of deaf and hard of hearing children ,ages 0-3, who require evaluation and follow-up services. |
| 0   | 512           | 0                     | This adjustment increases Education Excellence Funds based on revised projections from the Revenue Estimating Conference on 12/15/04.  |
| \$ 8,989,967                                  | \$ 10,036,504 | 157                   | <b>Recommended FY 2005-2006</b>  |
| \$ 0  | \$ 0          | 0                     | <b>Less Governor's Supplementary Recommendations</b>   |
| \$ 8,989,967                                  | \$ 10,036,504 | 157                   | <b>Base Executive Budget FY 2005-2006</b>  |
| \$ 8,989,967                                  | \$ 10,036,504 | 157                   | <b>Grand Total Recommended</b>   |

### Professional Services

| Amount   | Description                 |
|----------|-----------------------------|
| \$6,745  | Optometry Services          |
| \$17,160 | Physcial Therapy Services   |
| \$1,250  | Medical Evaluation Services |



## Professional Services (Continued)

| Amount           | Description  |
|------------------|--|
| \$16,000         | Psychological Assessments  |
| \$46,674         | Interpreters and Sign Language Training                              |
| \$4,700          | Athletic Fees  |
| \$53,979         | Workshops/Seminars for parent education and professional improvement |
| \$6,580          | In-Service Training  |
| <b>\$153,088</b> | <b>TOTAL PROFESSIONAL SERVICES</b>                                   |

## Other Charges

| Amount           | Description                            |
|------------------|--|
|                  | <b>Other Charges:</b>                  |
| \$95,441         | Student Transportation                 |
| \$36,883         | Professional Improvement Program (PIP) |
| <b>\$132,324</b> | <b>SUB-TOTAL OTHER CHARGES</b>         |
|                  | <b>Interagency Transfers:</b>          |
| \$21,100         | DOA-State Property Control             |
| \$19,000         | Office of Finance & Support            |
| <b>\$40,100</b>  | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b> |
| <b>\$172,424</b> | <b>TOTAL OTHER CHARGES</b>             |

## Acquisitions and Major Repairs

| Amount           | Description                                 |
|------------------|---|
| \$376,777        | Educational and Recreational Equipment      |
| \$51,119         | 3 Vehicle Replacements                      |
| \$18,000         | Student Library Books                       |
| \$20,000         | Textbooks, Workbooks, Related Learning Kits |
| <b>\$465,896</b> | <b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b> |

## Performance Information

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

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

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



Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Beneficial to Women and Families to the Instructional/Educational Services Program to accomplish the same through 2006.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective links with the tobacco settlement budget of the Instructional/Educational Services Program to accomplish the same through 2006.

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l  | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|--|---|--|---|---|---|--|---|
|  |   | Yearend<br>Performance<br>Standard<br>FY 2003-2004 | Actual Yearend<br>Performance<br>FY 2003-2004 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
| K  | Percentage of students making satisfactory progress towards achieving 70% of their IEP objectives (LAPAS CODE - 8334) | 70%  | 85%   | 70%   | 70%   | 80%  | 71%   |
| The language for this indicator was revised to reflect more clearly what is being measured by these performance indicators. No changes were made in the method of calculation. |   |  |   |   |   |  |   |
| K  | Number of students making satisfactory progress towards achieving 70% of their IEP objectives (LAPAS CODE - 8335)     | 161  | 191   | 161   | 161   | 186  | 165   |
| The language for this indicator was revised to reflect more clearly what is being measured by these performance indicators. No changes were made in the method of calculation. |   |  |   |   |   |  |   |
| K  | Number of students having an IEP (LAPAS CODE - 8337)  | 229  | 231   | 229   | 229   | 232  | 232   |



## Instructional Services General Performance Information

| Performance Indicator Name   | Performance Indicator Values   |                                |                                |                                |                                |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  | Prior Year Actual FY 1999-2000 | Prior Year Actual FY 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 |
| Number of students classified hearing impaired only (LAPAS CODE - New)   | Not Applicable                 | Not Applicable                 | Not Applicable                 | Not Applicable                 | 169                            |
| This new indicator more clearly define the students LSD is serving.  |                                |                                |                                |                                |                                |
| Number of students who are classified hearing impaired with additional disabilities (autism, mentally disabled--mild, moderate, severe or profound, other health impaired, emotionally disabled, deaf/dlind, visually Impaired or any combination of the above) (LAPAS CODE - New)   | Not Applicable                 | Not Applicable                 | Not Applicable                 | Not Applicable                 | 62                             |
| This new indicator more clearly define the students LSD is serving.  |                                |                                |                                |                                |                                |
| Total number of classroom teachers certified for the grade they are teaching with the additional certification of hearing impairment (LAPAS CODE - New)  | Not Applicable                 | Not Applicable                 | Not Applicable                 | Not Applicable                 | 59                             |
| This number reflects classroom teachers who teach the same student daily. No Child Left Behind is requiring that teachers be highly qualified. Teachers who serve the students who are hearing impaired are better able to provide services if they are certified to teach both the grade and the exceptionalty(ies) of the students they serve. |                                |                                |                                |                                |                                |
| Total number of classroom teachers (LAPAS CODE - 12945)  | 66                             | 67                             | 67                             | 67                             | 66                             |
| This number reflects classroom teachers who teach the same student daily. No Child Left Behind is requiring that teachers be highly qualified. Teachers who serve the students who are hearing impaired are better able to provide services if they are certified to teach both the grade and the exceptionalty(ies) of the students they serve. |                                |                                |                                |                                |                                |
| Average number of students per classroom teacher (LAPAS CODE - 14684)  | 4.4                            | 3.9                            | 3.7                            | 3.6                            | 3.7                            |
| This indicator reflects the number of classroom teachers working with students on a daily basis.   |                                |                                |                                |                                |                                |
| Instructional services program cost per on campus student (LAPAS CODE - 12679)   | \$ Not Applicable              | \$ Not Applicable              | \$ Not Applicable              | \$ 31,343.0                    | \$ 31,916.0                    |
| Instructional services program percentage of total budget (LAPAS CODE - 12950)   | 52.0%                          | 48.0%                          | 49.0%                          | 54.0%                          | 53.0%                          |
| Prior Year Actuals 00-01, 01-02, and 02-03: The outreach instructional service program costs are not included in the actual.   |                                |                                |                                |                                |                                |

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

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

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

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Beneficial to Women and Families to the Instructional/Educational Services Program to accomplish the same through 2006.



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective links with the tobacco settlement budget of the Instructional/Educational Services Program to accomplish the same through 2005.

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K                     | Percentage of eligible students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma (LAPAS CODE - 8339) | 60%                                       | 58%                                     | 60%   | 60%  | 60%   | 60%  |

Figures for this indicator are based on prior year enrolled graduating class.

|   |  |    |    |   |   |    |    |
|---|--|----|----|---|---|----|----|
| K | Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes, or working towards the requirements for a state diploma (LAPAS CODE - 8340) | 14 | 15 | 7 | 7 | 16 | 16 |
|---|--|----|----|---|---|----|----|

Figures for this indicator are based on prior year enrolled graduating class. There were 7 seniors in the 2003-2004 graduating class. Some students chose to remain at LSD another year.

|   |  |    |    |    |    |    |    |
|---|--|----|----|----|----|----|----|
| K | Number of students exiting high school through graduation or local certificate (LAPAS CODE - 4534) | 25 | 27 | 11 | 11 | 26 | 26 |
|---|--|----|----|----|----|----|----|

Figures for this indicator are based on prior year enrolled graduating class. Performance at Continuation Budget Level FY 2004-2005: There are 11 seniors in the 2003-2004 graduating class. There are 26 seniors (2004-2005 graduating class projection as of 11-1-04).



### Instructional Services General Performance Information

| Performance Indicator Name                                    | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 1999-2000 | Prior Year Actual FY 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 |
| Graduations - Diploma (LAPAS CODE - 12947)                    | 9                              | 9                              | 11                             | 12                             | 4                              |
| Graduations - Certificate of Achievement (LAPAS CODE - 12948) | 11                             | 11                             | 9                              | 7                              | 1                              |
| # Skills Option 3 - Local Certificate(s) (LAPAS CODE - 20351) | Not Applicable                 | Not Applicable                 | Not Applicable                 | Not Applicable                 | 0                              |

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

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

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

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

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Beneficial to Women and Families to the Instructional/Educational Services Program to accomplish the same through 2006.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective links with the tobacco settlement budget of the Instructional/Educational Services Program to accomplish the same through 2006.

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l<br>Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|---|---|---|---|--|---|--|
|   | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K Percentage of students participating in ESYP that achieved at least one of their ESYP IEP objectives (LAPAS CODE - 14674) | 75%                                       | 88%                                     | 75%   | 75%  | 85%   | 85%  |
| S Number of students participating in ESYP (LAPAS CODE - 14675)   | 61  | 58                                      | 61  | 61   | 55  | 55   |



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

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

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

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Beneficial to Women and Families to the Instructional/Educational Services Program to accomplish the same through 2006.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective links with the tobacco settlement budget of the Instructional/Educational Services Program to accomplish the same through 2006.

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values   |   |   |  |   |  |
|-----------------------|---|--|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2003-2004  | Actual Yearend Performance FY 2003-2004   | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
|                       |   | K  | Percentage of students in grades 4 who scored at least "Basic" in English, Language, Arts or Math and "Approaching Basic" in the other (LAPAS CODE - New) | Not Applicable  | Not Applicable                             | Not Applicable  | Not Applicable                                     |
|                       |   | The LEAP 21 test has raised the standards immensely for students of Louisiana. After 1999-2000 year's testing, the school and the State Department of Education have realized the challenge presented to special populations. LSD continues to strive for passing scores on a least one component for 50% of the students addressing the LEAP test. Criteria for 4th graders and 8th graders has changed and is reflected in the performance indicators identified. Therefore, prior year standards and year end actuals were changed and or deleted to comply with the changing criteria. |   |   |  |   |  |
| K                     | Percentage of students in grades 4 who scored "Approaching Basic" or above on 1-4 components (LAPAS CODE - New) | Not Applicable   | Not Applicable  | Not Applicable  | Not Applicable                             | 50%   | 42%  |
|                       |   | The LEAP 21 test has raised the standards immensely for students of Louisiana. After 1999-2000 year's testing, the school and the State Department of Education have realized the challenge presented to special populations. LSD continues to strive for passing scores on a least one component for 50% of the students addressing the LEAP test. Criteria for 4th graders and 8th graders has changed and is reflected in the performance indicators identified. Therefore, prior year standards and year end actuals were changed and or deleted to comply with the changing criteria. |   |   |  |   |  |
| S                     | Number of students in grades 4 taking the LEAP test (LAPAS CODE - New)  | Not Applicable   | Not Applicable  | Not Applicable  | Not Applicable                             | 7   | 7  |



## Performance Indicators (Continued)

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values  |   |   |   |  |   |
|-----------------------|---|---|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2003-2004  | Actual Yearend<br>Performance<br>FY 2003-2004 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
|                       |   | This number reflects 4th graders and 8th graders for FY 2003-2004 and the probable 4th graders and 8th graders for the FY 2004-2005. Each year these numbers will not reflect those 4th and 8th graders who take the test a second time in July. Criteria for 4th graders and 8th graders is now different and therefore numbers will be recorded separately. Therefore prior year standards and year end actuals were changed and or deleted to comply with the changing criteria.   |   |   |   |  |   |
| K                     | Percentage of students in grade 8 who scored at least "Approaching Basic" or above in English, Language, Arts and Math (LAPAS CODE - New)     | Not Applicable  | Not Applicable                                | Not Applicable  | Not Applicable                                      | 10%  | 9%  |
|                       |   | The LEAP 21 test has raised the standards immensely for students of Louisiana. After 1999-2000 year's testing, the school and the State Department of Education have realized the challenge presented to special populations. LSD continues to strive for passing scores on a least one component for 50% of the students addressing the LEAP test. Criteria for 4th graders and 8th graders has changed and is reflected in the performance indicators identified. Therefore, prior year standards and year end actuals were changed and or deleted to comply with the changing criteria.  |   |   |   |  |   |
| K                     | Percentage of students in grade 8 who scored "Approaching Basic" or above on 1-4 components (LAPAS CODE - New)                                | Not Applicable  | Not Applicable                                | Not Applicable  | Not Applicable                                      | 50%  | 42%   |
|                       |   | The LEAP 21 test has raised the standards immensely for students of Louisiana. After 1999-2000 year's testing, the school and the State Department of Education have realized the challenge presented to special populations. LSD continues to strive for passing scores on a least one component for 50% of the students addressing the LEAP test. Criteria for 4th graders and 8th graders has changed and is reflected in the performance indicators identified. Therefore, prior year standards and year end actuals were changed and or deleted to comply with the changing criteria.  |   |   |   |  |   |
| S                     | Number of students in grade 8 taking the LEAP test (LAPAS CODE - New)   | Not Applicable  | Not Applicable                                | Not Applicable  | Not Applicable                                      | 13   | 13  |
|                       |   | This number reflects 4th graders and 8th graders for FY 2003-2004 and the probable 4th graders and 8th graders for the FY 2004-2005. Each year these numbers will not reflect those 4th and 8th graders who take the test a second time in July. Criteria for 4th graders and 8th graders is now different and therefore numbers will be recorded separately. Therefore prior year standards and year end actuals were changed and or deleted to comply with the changing criteria.   |   |   |   |  |   |
| K                     | Percentage of seniors (exiting students) who passed English, Language, Arts and Math and either Science or Social Studies (LAPAS CODE - 9697) | 10%   | 33%   | 10%   | 10%   | 10%  | 9%  |
|                       |   | The LEAP and LEAP 21 Graduate Exit Exams established challenging standards for deaf children. The LEAP 21 GEE test raised the standard beyond the academic performance level of many deaf children. LSD and SDE require the students to pass 3 out of 4 parts of th GEE to receive a high school diploma. This is the agency's goal, but many students will find it beyond their grasp. 10% and 50% on these performance indicators is a more realistic goal considering the new testing standard. Note: Specific requirements change periodically and numbers will reflect SDE directives regarding stduents eligible for LEAP testing (LEAP vs. LEAP Alternate Assessment requirement). |   |   |   |  |   |

**Performance Indicators (Continued)**

| L<br>e<br>v<br>e<br>l  | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|--|--|--|---|---|---|--|---|
|  |  | Yearend<br>Performance<br>Standard<br>FY 2003-2004 | Actual Yearend<br>Performance<br>FY 2003-2004 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
| K  | Percentage of seniors (exiting students) who passed 1-4 components (LAPAS CODE - 9698) | 50%  | 17%   | 50%   | 50%   | 50%  | 42%   |
| <p>The LEAP and LEAP 21 Graduate Exit Exams established challenging standards for deaf children. The LEAP 21 GEE test raised the standard beyond the academic performance level of many deaf children. LSD and SDE require the students to pass 3 out of 4 parts of th GEE to receive a high school diploma. This is the agency's goal, but many students will find it beyond their grasp. 10% and 50% on these performance indicators is a more realistic goal considering the new testing standard. Note: Specific requirements change periodically and numbers will reflect SDE directives regarding stduents eligible for LEAP testing (LEAP vs. LEAP Alternate Assessment requirement).</p> |  |  |   |   |   |  |   |
| S  | Number of seniors taking the LEAP/GEE test (LAPAS CODE - 9699)                         | 10   | 6   | 18  | 18  | 11   | 11  |
| <p>Actual Yearend Performance FY2003-2004: Incorrect percentage shown. Should read 50%.</p>  |  |  |   |   |   |  |   |

**Instructional Services General Performance Information**

| Performance Indicator Name   | Performance Indicator Values         |                                      |                                      |                                      |                                      |
|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
|  | Prior Year<br>Actual<br>FY 1999-2000 | Prior Year<br>Actual<br>FY 2000-2001 | Prior Year<br>Actual<br>FY 2001-2002 | Prior Year<br>Actual<br>FY 2002-2003 | Prior Year<br>Actual<br>FY 2003-2004 |
| Number of seniors who passed Carneige units required for graduation (LAPAS CODE - New)   | Not Applicable                       | Not Applicable                       | Not Applicable                       | Not Applicable                       | 6                                    |
| <p>These indicators were added to show the average reading level of students to support why there is a low percentage of students who are able to pass the LEAP 21 test. It is also important to note that there are seniors who pass all of the Carnegie Units required to graduate but fail the GEE LEAP 21 test. They are able to pass their Carnegie Units because their course work is "signed" to them in addition to being presented through the written word, in comparison the English Language Arts portion of the LEAP 21 does not allow for the accommodation of sign language. Additionally, other portions of the LEAP 21 test cannot be accommodated through the language in such a way that the answer is revealed through the "picture drawn in the air using sign language" and therefore the students must rely on their reading ability which is often below the level at which the test is written.</p> |                                      |                                      |                                      |                                      |                                      |
| Average reading level of 4th grade students taking the LEAP 21 (LAPAS CODE - New)  | Not Applicable                       | Not Applicable                       | Not Applicable                       | Not Applicable                       | 2                                    |
| <p>These indicators were added to show the average reading level of students to support why there is a low percentage of students who are able to pass the LEAP 21 test. It is also important to note that there are seniors who pass all of the Carnegie Units required to graduate but fail the GEE LEAP 21 test. They are able to pass their Carnegie Units because their course work is "signed" to them in addition to being presented through the written word, in comparison the English Language Arts portion of the LEAP 21 does not allow for the accommodation of sign language. Additionally, other portions of the LEAP 21 test cannot be accommodated through the language in such a way that the answer is revealed through the "picture drawn in the air using sign language" and therefore the students must rely on their reading ability which is often below the level at which the test is written.</p> |                                      |                                      |                                      |                                      |                                      |



### Instructional Services General Performance Information (Continued)

| Performance Indicator Name   | Performance Indicator Values      |                                   |                                   |                                   |                                   | Prior Year Actual |
|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-------------------|
|  | Prior Year Actual<br>FY 1999-2000 | Prior Year Actual<br>FY 2000-2001 | Prior Year Actual<br>FY 2001-2002 | Prior Year Actual<br>FY 2002-2003 | Prior Year Actual<br>FY 2003-2004 |                   |
| Average reading level of 8th grade students taking the LEAP 21 (LAPAS CODE - New)  |                                   |                                   |                                   |                                   |                                   | 3                 |
| <p>These indicators were added to show the average reading level of students to support why there is a low percentage of students who are able to pass the LEAP 21 test. It is also important to note that there are seniors who pass all of the Carnegie Units required to graduate but fail the GEE LEAP 21 test. They are able to pass their Carnegie Units because their course work is "signed" to them in addition to being presented through the written word, in comparison the English Language Arts portion of the LEAP 21 does not allow for the accommodation of sign language. Additionally, other portions of the LEAP 21 test cannot be accommodated through the language in such a way that the answer is revealed through the "picture drawn in the air using sign language" and therefore the students must rely on their reading ability which is often below the level at which the test is written.</p> |                                   |                                   |                                   |                                   |                                   |                   |
| Average reading level of seniors taking the GEE LEAP 21 (LAPAS CODE - New)   | Not Applicable                    | 7                 |
| <p>These indicators were added to show the average reading level of students to support why there is a low percentage of students who are able to pass the LEAP 21 test. It is also important to note that there are seniors who pass all of the Carnegie Units required to graduate but fail the GEE LEAP 21 test. They are able to pass their Carnegie Units because their course work is "signed" to them in addition to being presented through the written word, in comparison the English Language Arts portion of the LEAP 21 does not allow for the accommodation of sign language. Additionally, other portions of the LEAP 21 test cannot be accommodated through the language in such a way that the answer is revealed through the "picture drawn in the air using sign language" and therefore the students must rely on their reading ability which is often below the level at which the test is written.</p> |                                   |                                   |                                   |                                   |                                   |                   |

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

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

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

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Beneficial to Women and Families to the Instructional/Educational Services Program to accomplish the same through 2006.

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



**Performance Indicators**

| L<br>e<br>v<br>e<br>l  | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|--|--|--|---|---|---|--|---|
|  |  | Yearend<br>Performance<br>Standard<br>FY 2003-2004 | Actual Yearend<br>Performance<br>FY 2003-2004 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
| K  | Percentage of students assessed that advanced at least one point on the scoring rubric in 10 of the 20 target areas (LAPAS CODE - 14686) | 75%  | 0   | 75%   | 75%   | 75%  | 75%   |
| This indicator reflects students who are working toward a certificate of achievement.<br>Performance at Continuation Budget Level FY 2004-2005: This value reflects students who have a mental disability of moderate, severe or profound. Mild mentally disable hearing impaired students are no longer able to participate in LEAP Alternate Assessment. |  |  |   |   |   |  |   |
| S  | Number of students in grades 3 - 12 participating in the LEAP Alternate Assessment Program (LAPAS CODE - 14687)                          | 71   | 60  | 26  | 26  | 29   | 29  |

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

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

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

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Beneficial to Women and Families to the Instructional/Educational Services Program to accomplish the same through 2006.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective links with the tobacco settlement budget of the Instructional/Educational Services Program to accomplish the same through 2006.

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l  | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|--|--|--|---|---|---|--|---|
|  |  | Yearend<br>Performance<br>Standard<br>FY 2003-2004 | Actual Yearend<br>Performance<br>FY 2003-2004 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
| K  | Number of students/<br>families served (LAPAS<br>CODE - )  | Not Applicable                                     | Not Applicable                                | Not Applicable  | Not Applicable                                      | 245  | 245   |
| <p>This is a new indicator for FY 2005-06. The agency wanted to reflect the services provided through their outreach program more clearly. These services were previously hidden in the indicators that dealt with off-campus students or full-time proportionate students. It was not clear what services were being provided to off-campus students nor was it clear that families were also receiving services.</p> |  |  |   |   |   |  |   |
| S  | Number of visits,<br>individualized family<br>services program meetings,<br>family contacts,<br>professional contacts,<br>workshops presented/<br>attended made to educate<br>families regarding<br>appropriate education of<br>children with hearing<br>impairment from ages 0-3<br>(LAPAS CODE - ) | Not Applicable                                     | Not Applicable                                | Not Applicable  | Not Applicable                                      | 6,000  | 10,000  |
| <p>This is a new indicator for FY 2005-06. The number of families served has increased over the past two years and is expected to increase in FY 05-06 due to changes that have been made in the health industry which now require that all infants receive a hearing screening to identify deafness.</p>  |  |  |   |   |   |  |   |

## Instructional Services General Performance Information

| Performance Indicator Name   | Performance Indicator Values         |                                      |                                      |                                      |                                      |
|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
|  | Prior Year<br>Actual<br>FY 1999-2000 | Prior Year<br>Actual<br>FY 2000-2001 | Prior Year<br>Actual<br>FY 2001-2002 | Prior Year<br>Actual<br>FY 2002-2003 | Prior Year<br>Actual<br>FY 2003-2004 |
| Cost per student/family served by Parent Pupil<br>Education Program (LAPAS CODE - )  | \$ Not Available                     | \$ Not Available                     | \$ Not Available                     | \$ Not Available                     | \$ 1,551                             |
| <p>This is a new indicator for FY 05-06. Although the Parent Educators have been serving those identified in this population since the late 1960's and are the "experts" in this field, caseload increases have resulted in a need for priorities to be set regarding degree of hearing loss versus service to all students identified. Service to the 0-3 year population is not mandated, however, these are vital years for language development and intervention at this time will be a predictor in these children developing language and subsequently bringing that language to the printed page to develop reading skills.</p> |                                      |                                      |                                      |                                      |                                      |
| Parent Pupil Education Program percentage of<br>total instructional budget (LAPAS CODE -<br>14985)   | Not Available                        | 5%                                   | 4%                                   | 5%                                   | 2%                                   |
| <p>Prior Year Actual FY 2003-04 should read 4.4%.</p>  |                                      |                                      |                                      |                                      |                                      |
| Average case load per parent advisor (LAPAS<br>CODE - New)   | Not Available                        | Not Available                        | Not Available                        | Not Available                        | 40                                   |
| <p>This is a new indicator for FY 05-06. Although the Parent Educators have been serving those identified in this population since the late 1960's and are the "experts" in this field, caseload increases have resulted in a need for priorities to be set regarding degree of hearing loss versus service to all students identified. Service to the 0-3 year population is not mandated, however, these are vital years for language development and intervention at this time will be a predictor in these children developing language and subsequently bringing that language to the printed page to develop reading skills.</p> |                                      |                                      |                                      |                                      |                                      |





## 653\_3000 — Residential Services

Program Authorization: R.S. 17:4.1, 31-37, 348 and 194 etseq; R.S. 39:1498.2(A); R.S. 46:2361-2372

### Program Description

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

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

The Residential Services Program provides childcare, social education and recreational activities designed to simulate a home-like atmosphere while concurrently reinforcing the educational needs of curricular programs. Included in this program are childcare services, social education and recreational activities through the Student Center, laundry services, as well as 24-hour medical and nursing care for all students enrolled in the Louisiana School for the Deaf. The after-school program is designed to furnish those social, cultural, recreational, and educational experiences, which are ordinarily provided for the hearing child in his home, church and community activity during out-of-school time. Further, dormitory personnel assist students in developing independence in six life domains: personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills.

### Residential Services Budget Summary

|                                    | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>         |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct)        | \$ 3,442,449                          | \$ 3,806,817            | \$ 3,808,356          | \$ 3,989,900                 | \$ 3,946,014                | \$ 137,658                                |
| <b>State General Fund by:</b>      |                                       |                         |                       |                              |                             |   |
| Total Interagency Transfers        | 129,472                               | 128,624                 | 138,585               | 515,362                      | 138,585                     | 0   |
| Fees and Self-generated Revenues   | 18,705                                | 30,000                  | 18,500                | 18,500                       | 18,500                      | 0   |
| Statutory Dedications              | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Interim Emergency Board            | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Federal Funds                      | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>    | <b>\$ 3,590,626</b>                   | <b>\$ 3,965,441</b>     | <b>\$ 3,965,441</b>   | <b>\$ 4,523,762</b>          | <b>\$ 4,103,099</b>         | <b>\$ 137,658</b>                         |
| <b>Expenditures &amp; Request:</b> |                                       |                         |                       |                              |                             |   |
| Personal Services                  | \$ 3,153,314                          | \$ 3,454,087            | \$ 3,339,649          | \$ 3,481,188                 | \$ 3,442,573                | \$ 102,924                                |
| Total Operating Expenses           | 245,187                               | 237,395                 | 263,777               | 268,084                      | 274,037                     | 10,260                                    |
| Total Professional Services        | 32,980                                | 33,360                  | 32,995                | 33,959                       | 32,995                      | 0   |



### Residential Services Budget Summary

|   | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|---|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| Total Other Charges                         | 131,577                               | 219,987                 | 302,020               | 302,020                      | 331,448                     | 29,428                                    |
| Total Acq&MajorRepairs                      | 27,568                                | 20,612                  | 27,000                | 438,511                      | 22,046                      | (4,954)                                   |
| Total Unallotted                            | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | <b>\$ 3,590,626</b>                   | <b>\$ 3,965,441</b>     | <b>\$ 3,965,441</b>   | <b>\$ 4,523,762</b>          | <b>\$ 4,103,099</b>         | <b>\$ 137,658</b>                         |

**Authorized Full-Time Equivalents:**

|                   |            |            |            |            |            |          |
|-------------------|------------|------------|------------|------------|------------|----------|
| Classified        | 92         | 101        | 91         | 91         | 91         | 0        |
| Unclassified      | 14         | 5          | 15         | 15         | 15         | 0        |
| <b>Total FTEs</b> | <b>106</b> | <b>106</b> | <b>106</b> | <b>106</b> | <b>106</b> | <b>0</b> |

### Source of Funding

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

### Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount | Table of<br>Organization | Description   |
|---|--------------|--------------------------|---|
| \$ 0  | \$ 0         | 0                        | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 3,808,356                                  | \$ 3,965,441 | 106                      | <b>Existing Oper Budget as of 12/03/04</b>  |
| <b>Statewide Major Financial Changes:</b>     |              |                          |   |
| 45,463  | 45,463       | 0                        | Annualize Classified State Employee Merits  |
| 39,734  | 39,734       | 0                        | Classified State Employees Merit Increases  |
| 20,289  | 20,289       | 0                        | Unclassified State Employees Merit Increases  |
| 23,243  | 23,243       | 0                        | State Employee Retirement Rate Adjustment   |
| 1,749   | 1,749        | 0                        | Teacher Retirement Rate Adjustment  |
| 49,326  | 49,326       | 0                        | Group Insurance for Active Employees  |
| 23,849  | 23,849       | 0                        | Group Insurance for Retirees  |
| (37,122)                                      | (37,122)     | 0                        | Group Insurance Base Adjustment   |
| (63,607)                                      | (63,607)     | 0                        | Attrition Adjustment  |
| 22,046  | 22,046       | 0                        | Acquisitions & Major Repairs  |
| (27,000)                                      | (27,000)     | 0                        | Non-Recurring Acquisitions & Major Repairs  |
| <b>Non-Statewide Major Financial Changes:</b> |              |                          |   |
| 29,428  | 29,428       | 0                        | This adjustment provides funding for increased student transportation costs. The increases are due to higher charter bus contracts and the cost to transport 8 additional students utilizing East Baton Rouge Parish buses. |



## Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description   |
|--------------|--------------|-----------------------|---|
| 10,260       | 10,260       | 0                     | This adjustment provides funding for increased food costs in the agency's Home Management Program due to 13 additional students now participating in the program. |
| \$ 3,946,014 | \$ 4,103,099 | 106                   | <b>Recommended FY 2005-2006</b>   |
| \$ 0         | \$ 0         | 0                     | <b>Less Governor's Supplementary Recommendations</b>  |
| \$ 3,946,014 | \$ 4,103,099 | 106                   | <b>Base Executive Budget FY 2005-2006</b>   |
| \$ 3,946,014 | \$ 4,103,099 | 106                   | <b>Grand Total Recommended</b>  |

## Professional Services

| Amount          | Description  |
|-----------------|--|
| \$18,000        | Medical Services for students                            |
| \$8,460         | Dental Services for students                             |
| \$6,500         | Workshops/Training                                       |
| \$35            | Lifeguard Services for after school recreational program |
| <b>\$32,995</b> | <b>TOTAL PROFESSIONAL SERVICES</b>                       |

## Other Charges

| Amount           | Description                            |
|------------------|--|
|                  | <b>Other Charges:</b>                  |
| \$328,987        | Student Transportation                 |
| <b>\$328,987</b> | <b>SUB-TOTAL OTHER CHARGES</b>         |
|                  | <b>Interagency Transfers:</b>          |
| \$96             | Department of Environmental Quality    |
| \$1,000          | DOA-State Property Control             |
| \$1,365          | Department of Agriculture              |
| <b>\$2,461</b>   | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b> |
| <b>\$331,448</b> | <b>TOTAL OTHER CHARGES</b>             |

## Acquisitions and Major Repairs

| Amount   | Description     |
|----------|-----------------|
| \$19,872 | Walk-in Freezer |
| \$2,174  | Copy Machine    |



## Acquisitions and Major Repairs (Continued)

| Amount   | Description                          |
|----------|--------------------------------------|
| \$22,046 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

## Performance Information

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

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

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

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Beneficial to Women and Families to the Instructional/Educational Services Program to accomplish the same through 2006.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective links with the tobacco settlement budget of the Instructional/Educational Services Program to accomplish the same through 2006.

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K                     | Percentage of students who showed improvement in at least two of the six Life Domains (LAPAS CODE - 8342)   | 70%                                       | 61%                                     | 70%   | 70%  | 70%   | 63%  |
|                       | The language for this indicator was revised to show that the calculations were based on students who lived in the dorm for at least two consecutive nine weeks. Some students withdraw and some become day students. Students living in the dorm during a sports session will often be here less than 2 consecutive 9 weeks. Results will be reported in the 4th quarter. |   |   |   |  |   |  |
| K                     | Number of students who showed improvement in at least two of the six life domains (LAPAS CODE - 8344)   | 102                                       | 87                                      | 102   | 102  | 90  | 80   |
|                       | The language for this indicator was revised to show that the calculations were based on students who lived in the dorm for at least two consecutive nine weeks. Some students withdraw and some become day students. Students living in the dorm during a sports session will often be here less than 2 consecutive 9 weeks. Results will be reported in the 4th quarter. |   |   |   |  |   |  |
| S                     | Number of students who remained in the dorm for two consecutive nine weeks (LAPAS CODE - New)   | Not Applicable                            | Not Applicable                          | Not Applicable  | Not Applicable                             | 128   | 128  |
|                       | This is a new indicator for FY 2005-06.   |   |   |   |  |   |  |
| S                     | Residential cost per student (LAPAS CODE - 4590)  | \$ 14,835                                 | \$ 15,899                               | \$ 16,124   | \$ 16,124                                  | \$ 19,294   | \$ 17,025  |

## Residential Services General Performance Information

| Performance Indicator Name   | Performance Indicator Values   |                                |                                |                                |                                |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  | Prior Year Actual FY 1999-2000 | Prior Year Actual FY 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 |
| Average number of students per Dorm Staff (day shift) (LAPAS CODE - 14688)   | 5.4                            | 5.4                            | 5.1                            | 5.0                            | 5.0                            |
| Average number of students per Dorm Staff (night shift) (LAPAS CODE - 14689) | 12.3                           | 9.5                            | 9.3                            | 9.1                            | 9.5                            |
| Residential services program percentage of total budget (LAPAS CODE - 13014) | 21.0%                          | 21.0%                          | 21.4%                          | 23.0%                          | 22.0%                          |



**Residential Services General Performance Information (Continued)**

| Performance Indicator Name  | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|   | Prior Year Actual<br>FY 1999-2000 | Prior Year Actual<br>FY 2000-2001 | Prior Year Actual<br>FY 2001-2002 | Prior Year Actual<br>FY 2002-2003 | Prior Year Actual<br>FY 2003-2004 |
| Total number of students served in the Residential Services Program (LAPAS CODE - 8347) | 293                               | 287                               | 248                               | 244                               | 241                               |
| Number of residential students (LAPAS CODE - 8346)                                      | 172                               | 169                               | 149                               | 146                               | 148                               |
| Number of day students served after school (LAPAS CODE - 8348)                          | 121                               | 118                               | 99                                | 98                                | 93                                |
| Number of residential dorm staff (LAPAS CODE - 8349)                                    | 68                                | 65                                | 65                                | 65                                | 61                                |



## 653\_A000 — Auxiliary Account

### Program Description

The mission of the Auxiliary Account is to ensure that extra curricular outlets such as the Student Snack Bar Center and field trips are available to the student population.

The goal of the Auxiliary Account is to provide funding for the daily operation of the Student Snack bar and other auxiliary activities such as field trips.

The Student Activity Center operates a small snack bar during after-school hours. In addition, the Auxiliary Account funds immersion activities (field trips) for hearing impaired students to interact with their hearing peers.

### Auxiliary Account Budget Summary

|   | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|---|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>              |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct)             | \$ 0                                  | \$ 0                    | \$ 0                  | \$ 0                         | \$ 0                        | \$ 0                                      |
| <b>State General Fund by:</b>           |                                       |                         |                       |                              |                             |   |
| Total Interagency Transfers             | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues        | 2,204                                 | 15,000                  | 15,000                | 15,000                       | 15,000                      | 0   |
| Statutory Dedications                   | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Interim Emergency Board                 | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Federal Funds                           | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>         | <b>\$ 2,204</b>                       | <b>\$ 15,000</b>        | <b>\$ 15,000</b>      | <b>\$ 15,000</b>             | <b>\$ 15,000</b>            | <b>\$ 0</b>                               |
| <b>Expenditures &amp; Request:</b>      |                                       |                         |                       |                              |                             |   |
| 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                     | 2,204                                 | 15,000                  | 15,000                | 15,000                       | 15,000                      | 0   |
| Total Acq & Major Repairs               | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Total Unallotted                        | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b> | <b>\$ 2,204</b>                       | <b>\$ 15,000</b>        | <b>\$ 15,000</b>      | <b>\$ 15,000</b>             | <b>\$ 15,000</b>            | <b>\$ 0</b>                               |



## Auxiliary Account Budget Summary

|  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|--|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |                       |                              |                             |   |
| Classified                               | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Unclassified                             | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                        | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |

## Source of Funding

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

## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount | Table of<br>Organization | Description                                   |
|---|--------------|--------------------------|---|
| \$ 0  | \$ 0         | 0                        | Mid-Year Adjustments (BA-7s):                 |
| \$ 0  | \$ 15,000    | 0                        | Existing Oper Budget as of 12/03/04           |
| <b>Statewide Major Financial Changes:</b>     |              |                          |   |
| <b>Non-Statewide Major Financial Changes:</b> |              |                          |   |
| \$ 0  | \$ 15,000    | 0                        | Recommended FY 2005-2006                      |
| \$ 0  | \$ 0         | 0                        | Less Governor's Supplementary Recommendations |
| \$ 0  | \$ 15,000    | 0                        | Base Executive Budget FY 2005-2006            |
| \$ 0  | \$ 15,000    | 0                        | Grand Total Recommended                       |



## 19B-655 — Louisiana Special Education Center

### Agency Description

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

The goals of the LSEC are:

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

LSEC has three programs: Administration/Support Services Program, Instructional Services Program, and the Residential Services Program. The Louisiana Special Education Center was established by Act 290 during the regular session of the 1948 State Legislature. The center is a special school under the jurisdiction of the State Board of Elementary and Secondary Education (BESE) and is licensed as an Intermediate Care Facility for the Handicapped (ICF-H) participating in the Medical Assistance Program, also known as known as Title XIX (of the Social Security Act) or Medicaid.

The center is a small sized urban facility serving seventy-six (76) developmentally delayed, mentally disabled and severely orthopedically challenged residential students ages 3 through 30 years and currently 2 non-residential students residing in Rapides Parish. All programs and services are individually developed and delivered in a very "normalized" manner integrated with community interaction and involvement.

Our residential, community-based facility is a viable and essential placement alternative in the delivery of service options. In this context, it is of grave importance to recognize that there is a need for the Louisiana Special Education Center to serve as a vital place and purpose in the special education delivery model continuum. To this endeavor, educational practices and treatment procedures have been implemented commensurate with the most promising quality indicators germane to the students being served in a residential milieu.

### Louisiana Special Education Center Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct)      | \$ 1,569,847                          | \$ 1,018,912            | \$ 1,018,912          | \$ 1,098,353                 | \$ 1,110,101                | \$ 91,189                                 |
| <b>State General Fund by:</b>    |                                       |                         |                       |                              |                             |   |
| Total Interagency Transfers      | 6,992,067                             | 13,928,073              | 13,928,073            | 12,554,971                   | 12,996,578                  | (931,495)                                 |
| Fees and Self-generated Revenues | 6,216                                 | 10,000                  | 10,000                | 10,000                       | 10,000                      | 0   |
| Statutory Dedications            | 32,649                                | 76,137                  | 76,137                | 76,137                       | 76,294                      | 157                                       |



## Louisiana Special Education Center Budget Summary

|   | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|---|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| Interim Emergency Board                     | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Federal Funds                               | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>             | \$ 8,600,779                          | \$ 15,033,122           | \$ 15,033,122         | \$ 13,739,461                | \$ 14,192,973               | \$ (840,149)                              |
| <b>Expenditures &amp; Request:</b>          |                                       |                         |                       |                              |                             |   |
| Administration / Support<br>Services        | \$ 2,040,896                          | \$ 2,934,397            | \$ 2,934,397          | \$ 3,118,064                 | \$ 3,092,181                | \$ 157,784                                |
| Instructional Services                      | 2,911,687                             | 3,848,783               | 3,848,783             | 4,082,265                    | 3,907,110                   | 58,327                                    |
| Residential Services                        | 3,648,196                             | 8,249,942               | 8,249,942             | 6,539,132                    | 7,193,682                   | (1,056,260)                               |
| <b>Total Expenditures &amp;<br/>Request</b> | \$ 8,600,779                          | \$ 15,033,122           | \$ 15,033,122         | \$ 13,739,461                | \$ 14,192,973               | \$ (840,149)                              |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |                       |                              |                             |   |
| Classified                                  | 143                                   | 167                     | 167                   | 167                          | 167                         | 0   |
| Unclassified                                | 42                                    | 44                      | 44                    | 44                           | 44                          | 0   |
| <b>Total FTEs</b>                           | 185                                   | 211                     | 211                   | 211                          | 211                         | 0   |



## 655\_1000 — Administration / Support Services

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

### Program Description

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

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

### Administration / Support Services Budget Summary

|  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|--|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct)              | \$ 288,460                            | \$ 307,767              | \$ 307,767            | \$ 373,607                   | \$ 376,547                  | \$ 68,780                                 |
| <b>State General Fund by:</b>            |                                       |                         |                       |                              |                             |   |
| Total Interagency Transfers              | 1,752,436                             | 2,626,630               | 2,626,630             | 2,744,457                    | 2,715,634                   | 89,004                                    |
| 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   |
| <b>Total Means of Financing</b>          | <b>\$ 2,040,896</b>                   | <b>\$ 2,934,397</b>     | <b>\$ 2,934,397</b>   | <b>\$ 3,118,064</b>          | <b>\$ 3,092,181</b>         | <b>\$ 157,784</b>                         |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |                       |                              |                             |   |
| Personal Services                        | \$ 1,298,106                          | \$ 1,430,743            | \$ 1,430,743          | \$ 1,517,593                 | \$ 1,507,003                | \$ 76,260                                 |
| Total Operating Expenses                 | 305,874                               | 1,032,913               | 942,512               | 957,805                      | 942,512                     | 0   |
| Total Professional Services              | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Total Other Charges                      | 405,687                               | 435,643                 | 526,044               | 543,476                      | 545,588                     | 19,544                                    |
| Total Acq & Major Repairs                | 31,229                                | 35,098                  | 35,098                | 99,190                       | 97,078                      | 61,980                                    |
| Total Unallotted                         | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 2,040,896</b>                   | <b>\$ 2,934,397</b>     | <b>\$ 2,934,397</b>   | <b>\$ 3,118,064</b>          | <b>\$ 3,092,181</b>         | <b>\$ 157,784</b>                         |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |                       |                              |                             |   |
| Classified                               | 19                                    | 21                      | 21                    | 21                           | 21                          | 0   |
| Unclassified                             | 6                                     | 6                       | 6                     | 6                            | 6                           | 0   |
| <b>Total FTEs</b>                        | <b>25</b>                             | <b>27</b>               | <b>27</b>             | <b>27</b>                    | <b>27</b>                   | <b>0</b>                                  |



## Source of Funding

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

## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount | Table of Organization | Description  |
|---|--------------|-----------------------|--|
| \$ 0  | \$ 0         | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>   |
| \$ 307,767                                    | \$ 2,934,397 | 27                    | <b>Existing Oper Budget as of 12/03/04</b>   |
| <b>Statewide Major Financial Changes:</b>     |              |                       |  |
| 0   | 11,487       | 0                     | Annualize Classified State Employee Merits   |
| 0   | 12,856       | 0                     | Classified State Employees Merit Increases   |
| 0   | 9,918        | 0                     | Unclassified State Employees Merit Increases   |
| 2,036   | 10,277       | 0                     | State Employee Retirement Rate Adjustment  |
| 904   | 904          | 0                     | Teacher Retirement Rate Adjustment   |
| 0   | 14,251       | 0                     | Group Insurance for Active Employees   |
| 0   | 38,338       | 0                     | Group Insurance for Retirees   |
| 0   | (24,362)     | 0                     | Attrition Adjustment   |
| 99,190  | 99,190       | 0                     | Acquisitions & Major Repairs   |
| (35,098)                                      | (35,098)     | 0                     | Non-Recurring Acquisitions & Major Repairs   |
| 0   | 15,684       | 0                     | Risk Management  |
| 2,307   | 2,307        | 0                     | Legislative Auditor Fees   |
| (559)   | (559)        | 0                     | UPS Fees   |
| 1,875   | 1,875        | 0                     | Civil Service Fees   |
| 237   | 237          | 0                     | CPTP Fees  |
| <b>Non-Statewide Major Financial Changes:</b> |              |                       |  |
| 0   | 2,591        | 0                     | This adjustment moves positions and the associated funding between programs to correctly reflect organizational changes within the agency. |
| (237)   | (237)        | 0                     | CPTP funding from Other Line Items   |
| (1,875)                                       | (1,875)      | 0                     | Civil Service funding from Other Line Items  |
| \$ 376,547                                    | \$ 3,092,181 | 27                    | <b>Recommended FY 2005-2006</b>  |
| \$ 0  | \$ 0         | 0                     | <b>Less Governor's Supplementary Recommendations</b>   |
| \$ 376,547                                    | \$ 3,092,181 | 27                    | <b>Base Executive Budget FY 2005-2006</b>  |
| \$ 376,547                                    | \$ 3,092,181 | 27                    | <b>Grand Total Recommended</b>   |



## Professional Services

| Amount | Description  |
|--------|--|
|        | This program does not have funding for Professional Services for Fiscal Year 2005-2006 |

## Other Charges

| Amount           | Description                             |
|------------------|---|
|                  | <b>Other Charges:</b>                   |
| \$271,413        | Title XIX Provider Fee                  |
| <b>\$271,413</b> | <b>SUB-TOTAL OTHER CHARGES</b>          |
|                  | <b>Interagency Transfers:</b>           |
| \$1,648          | Comprehensive Public Training Program   |
| \$500            | Printer Services                        |
| \$343            | Postage                                 |
| \$13,785         | Civil Service Fees                      |
| \$2,989          | UPS Fees                                |
| \$13,059         | Legislative Auditor Fees                |
| \$151,450        | Office of Risk Management               |
| \$90,401         | Office of Telecommunications Management |
| <b>\$274,175</b> | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>  |
| <b>\$545,588</b> | <b>TOTAL OTHER CHARGES</b>              |

## Acquisitions and Major Repairs

| Amount          | Description                                 |
|-----------------|---|
| \$55,688        | 25 Personal Computer Systems                |
| \$27,000        | 12 Notebook Computers                       |
| \$8,000         | Computer Server System                      |
| \$6,390         | Riding Lawnmower                            |
| <b>\$97,078</b> | <b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b> |

## Performance Information

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

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

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



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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K                     | Administration/Support Services Program expenditures percentage of total appropriation (LAPAS CODE - 4639) | 23.6%                                     | 24.0%                                   | 23.0%   | 23.0%                                      | 21.2%   | 22.9%  |
| K                     | Administration/Support Services cost per student (LAPAS CODE - 4637)                                       | \$ 26,495                                 | \$ 26,100                               | \$ 25,472   | \$ 25,472                                  | \$ 32,809   | \$ 32,533  |
| K                     | Total number of students (service load) (LAPAS CODE - 4640)  | 76  | 77                                      | 92  | 92   | 92  | 92   |
| S                     | Number of students on-campus (LAPAS CODE - 8351)   | 76  | 77                                      | 92  | 92   | 92  | 92   |
| S                     | Number of students off-campus (LAPAS CODE - 8352)  | 0   | 0                                       | 0   | 0  | 0   | 0  |

**Administration / Support Services General Performance Information**

| Performance Indicator Name  | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 1999-2000 | Prior Year Actual FY 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 |
| Average number of students per Administrative/Support Services staff (LAPAS CODE - 14659) | 3.2                            | 3.3                            | 3.3                            | 3.3                            | 3.1                            |
| Percentage of students on campus more than six hours per day (LAPAS CODE - 13074)         | 100.0%                         | 100.0%                         | 100.0%                         | 100.0%                         | 100.0%                         |
| Cost per LSEC student (total all programs) (LAPAS CODE - 13075)                           | \$ 82,976                      | \$ 87,316                      | \$ 90,833                      | \$ 98,635                      | \$ 111,698                     |



## 655\_2000 — Instructional Services

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

### Program Description

The mission of the Instructional Services Program is to provide educational services through a total program designed to "mainstream" or return the individual to his or her home parish as a contributor to society.

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

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

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

### Instructional Services Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct)      | \$ 1,281,387                          | \$ 446,254              | \$ 446,254            | \$ 519,605                   | \$ 522,042                  | \$ 75,788                                 |
| <b>State General Fund by:</b>    |                                       |                         |                       |                              |                             |   |
| Total Interagency Transfers      | 1,597,651                             | 3,326,392               | 3,326,392             | 3,486,523                    | 3,308,774                   | (17,618)                                  |
| Fees and Self-generated Revenues | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Statutory Dedications            | 32,649                                | 76,137                  | 76,137                | 76,137                       | 76,294                      | 157                                       |
| Interim Emergency Board          | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Federal Funds                    | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |



## Instructional Services Budget Summary

|   | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|---|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Total Means of Financing</b>             | \$ 2,911,687                          | \$ 3,848,783            | \$ 3,848,783          | \$ 4,082,265                 | \$ 3,907,110                | \$ 58,327                                 |
| <b>Expenditures &amp; Request:</b>          |                                       |                         |                       |                              |                             |   |
| Personal Services                           | \$ 2,567,037                          | \$ 2,643,503            | \$ 2,643,503          | \$ 2,718,188                 | \$ 1,998,135                | \$ (645,368)                              |
| Total Operating Expenses                    | 66,298                                | 755,769                 | 755,769               | 768,163                      | 755,926                     | 157                                       |
| Total Professional Services                 | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Total Other Charges                         | 129,234                               | 204,865                 | 204,865               | 204,865                      | 762,000                     | 557,135                                   |
| Total Acq & Major Repairs                   | 149,118                               | 244,646                 | 244,646               | 391,049                      | 391,049                     | 146,403                                   |
| Total Unallotted                            | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | \$ 2,911,687                          | \$ 3,848,783            | \$ 3,848,783          | \$ 4,082,265                 | \$ 3,907,110                | \$ 58,327                                 |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |                       |                              |                             |   |
| Classified                                  | 13                                    | 13                      | 13                    | 13                           | 12                          | (1)                                       |
| Unclassified                                | 34                                    | 34                      | 34                    | 34                           | 25                          | (9)                                       |
| <b>Total FTEs</b>                           | 47                                    | 47                      | 47                    | 47                           | 37                          | (10)                                      |

## Source of Funding

This program is funded with State General Fund, Interagency Transfers and Statutory Dedications from the Education Excellence fund per R.S. 39:98.1.C. The Interagency Transfers are from the Department of Health and Hospitals for Title XIX Medicaid funds to reimburse allowable expenditures in accordance with approved services delivered to eligible students; from the Department of Education for Professional Improvement Program funds to pay the PIPS increment earned by certified teachers; for IDEA-B funds to provide federal assistance for the education of children with disabilities; and from the State Board of Elementary and Secondary Education to increase student learning in academic/vocational areas by providing specialized services.

## Instructional Services Statutory Dedications

| Fund  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|---|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| Structural Pest Control<br>Communication Fund | \$ 32,649                             | \$ 0                    | \$ 0                  | \$ 0                         | \$ 0                        | \$ 0                                      |
| Education Excellence Fund                     | 0                                     | 76,137                  | 76,137                | 76,137                       | 76,294                      | 157                                       |



## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount | Table of Organization | Description  |
|---|--------------|-----------------------|--|
| \$ 0  | \$ 0         | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>   |
| \$ 446,254                                    | \$ 3,848,783 | 47                    | <b>Existing Oper Budget as of 12/03/04</b>   |
| <b>Statewide Major Financial Changes:</b>     |              |                       |  |
| 0   | 10,331       | 0                     | Annualize Classified State Employee Merits   |
| 0   | 8,577        | 0                     | Classified State Employees Merit Increases   |
| 0   | 31,680       | 0                     | Unclassified Teacher Merit Increases   |
| 2,437   | 12,828       | 0                     | State Employee Retirement Rate Adjustment  |
| 0   | 3,939        | 0                     | Teacher Retirement Rate Adjustment   |
| 0   | 24,097       | 0                     | Group Insurance for Active Employees   |
| 113,658                                       | 391,049      | 0                     | Acquisitions & Major Repairs   |
| (40,307)                                      | (244,646)    | 0                     | Non-Recurring Acquisitions & Major Repairs   |
| <b>Non-Statewide Major Financial Changes:</b> |              |                       |  |
| 0   | (736,820)    | (10)                  | This adjustment moves positions and the associated funding between programs to correctly reflect organizational changes within the agency.   |
| 0   | 459,958      | 0                     | This adjustment increases budget authority for Interagency Transfers received from the Department of Education for a La. Assistive Technology grant which will be used to establish two additional regional technical assistance centers for assistive technology in Louisiana.              |
| 0   | 97,177       | 0                     | This adjustment increases budget authority for Interagency Transfers received from the Department of Education for a Transition Assistance grant which will be used to provide a full-time coordinator to assist in improving post-school outcomes for children and youth with disabilities. |
| 0   | 157          | 0                     | This adjustment increases Education Excellence Funds based on revised projections from the Revenue Estimating Conference on 12/15/04.  |
| \$ 522,042                                    | \$ 3,907,110 | 37                    | <b>Recommended FY 2005-2006</b>  |
| \$ 0  | \$ 0         | 0                     | <b>Less Governor's Supplementary Recommendations</b>   |
| \$ 522,042                                    | \$ 3,907,110 | 37                    | <b>Base Executive Budget FY 2005-2006</b>  |
| \$ 522,042                                    | \$ 3,907,110 | 37                    | <b>Grand Total Recommended</b>   |

## Professional Services

| Amount | Description  |
|--------|--|
|        | This program does not have funding for Professional Services for Fiscal Year 2005-2006 |



## Other Charges

| Amount           | Description  |
|------------------|--|
|                  | <b>Other Charges:</b>  |
| \$204,865        | Student Transportation   |
| \$459,958        | Assistive Technology Regional Service Centers  |
| \$97,177         | Transition Assistance Coordinator  |
| <b>\$762,000</b> | <b>SUB-TOTAL OTHER CHARGES</b>   |
|                  | <b>Interagency Transfers:</b>  |
|                  | This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006 |
| <b>\$762,000</b> | <b>TOTAL OTHER CHARGES</b>   |

## Acquisitions and Major Repairs

| Amount           | Description                                 |
|------------------|---|
| \$277,391        | Durable Medical Equipment                   |
| \$11,358         | Office Furniture                            |
| \$13,000         | Physical Therapy Equipment                  |
| \$76,300         | Educational and Office Equipment            |
| \$13,000         | Office Equipment                            |
| <b>\$391,049</b> | <b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b> |

## Performance Information

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

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

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

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

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

## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2003-2004 | Actual Yearend<br>Performance<br>FY 2003-2004 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
| K                     | Percentage of students achieving at least 70% of the objectives contained in their annual IEP and/or ITP (LAPAS CODE - 4646)       | 100%   | 100%  | 100%  | 100%  | 100%   | 100%  |
| K                     | Total number of students that achieved at least 70% of the objectives contained in their annual IEP and/or ITP (LAPAS CODE - 4645) | 51   | 52  | 50  | 50  | 75   | 75  |
| K                     | Number of students having an IEP and/or ITP (LAPAS CODE - 8355)  | 51   | 52  | 50  | 50  | 40   | 40  |
| S                     | Number of students served with an ITP (LAPAS CODE - 9703)  | 42   | 42  | 32  | 32  | 35   | 35  |
| S                     | Instructional Services Program cost per student (LAPAS CODE - 4652)  | \$ 38,285  | \$ 37,814                                     | \$ 40,432   | \$ 40,432   | \$ 45,820  | \$ 43,506   |

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

### **2. (KEY) By 2010, 100% of students exiting from the Instructional Services Program (other than withdrawals) will enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.**

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

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

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

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



**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K                     | Percentage of eligible students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement (LAPAS CODE - 8356) | 100%                                      | 100%                                    | 100%  | 100%                                       | 100%  | 100%   |
| K                     | Number of students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement (LAPAS CODE - 8357)              | 1   | 7                                       | 2   | 2  | 6   | 6  |
| K                     | Number of students exiting high school through graduation (LAPAS CODE - 4647)   | 1   | 1                                       | 0   | 0  | 0   | 0  |

**Instructional Services General Performance Information**

| Performance Indicator Name   | Performance Indicator Values   |                                |                                |                                |                                |  |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--|
|  | Prior Year Actual FY 1999-2000 | Prior Year Actual FY 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 |  |
| Student enrollment (regular term) (LAPAS CODE - 13076)                         | 77                             | 76                             | 76                             | 76                             | 77                             |  |
| Average number of students per classroom teacher (LAPAS CODE - 14660)          | 5.1                            | 5.1                            | 5.1                            | 5.1                            | 5.1                            |  |
| Instructional Services Program percentage of total budget (LAPAS CODE - 13078) | 32.1%                          | 37.8%                          | 36.4%                          | 35.7%                          | 33.9%                          |  |
| Number of classroom teachers (LAPAS CODE - 13079)                              | 15                             | 15                             | 15                             | 15                             | 15                             |  |
| Graduation - Diplomas (LAPAS CODE - 13080)                                     | 0                              | 0                              | 1                              | 0                              | 0                              |  |
| Graduation - Certificate (LAPAS CODE - 13081)                                  | 6                              | 1                              | 2                              | 2                              | 1                              |  |



## 655\_3000 — Residential Services

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

### Program Description

The mission of the Residential Services Program is to provide total residential care including training and specialized treatment services to orthopedically handicapped individuals to maximize self-help skills for independent living.

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

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

### Residential Services Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct)      | \$ 0                                  | \$ 264,891              | \$ 264,891            | \$ 205,141                   | \$ 211,512                  | \$ (53,379)                               |
| <b>State General Fund by:</b>    |                                       |                         |                       |                              |                             |   |
| Total Interagency Transfers      | 3,641,980                             | 7,975,051               | 7,975,051             | 6,323,991                    | 6,972,170                   | (1,002,881)                               |
| Fees and Self-generated Revenues | 6,216                                 | 10,000                  | 10,000                | 10,000                       | 10,000                      | 0   |
| Statutory Dedications            | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Interim Emergency Board          | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Federal Funds                    | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |



## Residential Services Budget Summary

|  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|--|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Total Means of Financing</b>          | \$ 3,648,196                          | \$ 8,249,942            | \$ 8,249,942          | \$ 6,539,132                 | \$ 7,193,682                | \$ (1,056,260)                            |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |                       |                              |                             |   |
| Personal Services                        | \$ 2,981,591                          | \$ 3,833,774            | \$ 3,833,774          | \$ 4,083,795                 | \$ 4,780,299                | \$ 946,525                                |
| Total Operating Expenses                 | 517,065                               | 2,211,872               | 2,055,958             | 2,002,536                    | 1,965,191                   | (90,767)                                  |
| Total Professional Services              | 86,398                                | 142,246                 | 142,246               | 146,855                      | 142,246                     | 0   |
| Total Other Charges                      | 1,776                                 | 80,000                  | 235,914               | 235,914                      | 235,914                     | 0   |
| Total Acq & Major Repairs                | 61,366                                | 1,982,050               | 1,982,050             | 70,032                       | 70,032                      | (1,912,018)                               |
| Total Unallotted                         | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | \$ 3,648,196                          | \$ 8,249,942            | \$ 8,249,942          | \$ 6,539,132                 | \$ 7,193,682                | \$ (1,056,260)                            |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |                       |                              |                             |   |
| Classified                               | 111                                   | 133                     | 133                   | 133                          | 134                         | 1   |
| Unclassified                             | 2                                     | 4                       | 4                     | 4                            | 13                          | 9   |
| <b>Total FTEs</b>                        | 113                                   | 137                     | 137                   | 137                          | 147                         | 10  |

## Source of Funding

This program is funded with State General Fund, Self-Generated Revenues and Interagency Transfers. The Self-Generated Revenues are from meals sold to employees. The Interagency Transfers are from the Department of Health and Hospitals for Title XIX Medicaid funds to reimburse allowable expenditures in accordance with approved services delivered to eligible students; and from the Department of Education Special Milk Program to provide milk to clients enrolled in the Center.

## Major Changes from Existing Operating Budget

| General Fund                              | Total Amount | Table of<br>Organization | Description                                  |
|---|--------------|--------------------------|--|
| \$ 0                                      | \$ 0         | 0                        | <b>Mid-Year Adjustments (BA-7s):</b>         |
| \$ 264,891                                | \$ 8,249,942 | 137                      | <b>Existing Oper Budget as of 12/03/04</b>   |
| <b>Statewide Major Financial Changes:</b> |              |                          |  |
| 0   | 59,174       | 0                        | Annualize Classified State Employee Merits   |
| 0   | 48,661       | 0                        | Classified State Employees Merit Increases   |
| 0   | 3,337        | 0                        | Unclassified State Employees Merit Increases |
| 6,371                                     | 37,827       | 0                        | State Employee Retirement Rate Adjustment    |
| 0   | 48,082       | 0                        | Group Insurance for Active Employees         |
| 0   | (75,552)     | 0                        | Attrition Adjustment                         |
| 70,032                                    | 70,032       | 0                        | Acquisitions & Major Repairs                 |



## Major Changes from Existing Operating Budget (Continued)

| General Fund                                  | Total Amount | Table of Organization | Description  |
|---|--------------|-----------------------|--|
| (129,782)                                     | (1,982,050)  | 0                     | Non-Recurring Acquisitions & Major Repairs   |
| <b>Non-Statewide Major Financial Changes:</b> |              |                       |  |
| 0   | 734,229      | 10                    | This adjustment moves positions and the associated funding between programs to correctly reflect organizational changes within the agency. |
| \$ 211,512                                    | \$ 7,193,682 | 147                   | <b>Recommended FY 2005-2006</b>  |
| \$ 0  | \$ 0         | 0                     | <b>Less Governor's Supplementary Recommendations</b>   |
| \$ 211,512                                    | \$ 7,193,682 | 147                   | <b>Base Executive Budget FY 2005-2006</b>  |
| \$ 211,512                                    | \$ 7,193,682 | 147                   | <b>Grand Total Recommended</b>   |

## Professional Services

| Amount           | Description  |
|------------------|--|
| \$82,246         | Medical and Dental Services                                |
| \$60,000         | Therapeutic Services for Transitional Family Life Students |
| <b>\$142,246</b> | <b>TOTAL PROFESSIONAL SERVICES</b>                         |

## Other Charges

| Amount                        | Description                            |
|-------------------------------|--|
| <b>Other Charges:</b>         |  |
| \$80,000                      | Title XIX Medicaid Bed Fee             |
| <b>\$80,000</b>               | <b>SUB-TOTAL OTHER CHARGES</b>         |
| <b>Interagency Transfers:</b> |  |
| \$155,914                     | Office of Telecommunications Services  |
| <b>\$155,914</b>              | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b> |
| <b>\$235,914</b>              | <b>TOTAL OTHER CHARGES</b>             |

## Acquisitions and Major Repairs

| Amount   | Description           |
|----------|-----------------------|
| \$34,828 | Maintenance Equipment |
| \$26,220 | Dorm Room Furniture   |
| \$7,130  | Dorm Equipment        |
| \$1,854  | Office Equipment      |



### Acquisitions and Major Repairs (Continued)

| Amount   | Description                          |
|----------|--------------------------------------|
| \$70,032 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

### Performance Information

**1. (KEY) By 2010, not less than 97% of residential students will show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).**

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

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

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

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

### Performance Indicators

| Level | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-------|---|---|---|---|--|---|--|
|       |   | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K     | Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment (LAPAS CODE - 4654)                        | 97%                                       | 99%                                     | 97%   | 97%  | 97%   | 97%  |
| K     | Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment (LAPAS CODE - 8362) | 75  | 75                                      | 90  | 90   | 90  | 90   |
| S     | Number of residential students (LAPAS CODE - 8367)  | 75  | 75                                      | 90  | 90   | 90  | 90   |
| S     | Number of residential staff (LAPAS CODE - 8366)   | 77  | 77                                      | 73  | 73   | 75  | 75   |
| S     | Residential cost per student (LAPAS CODE - 4655)  | \$ 51,836                                 | \$ 48,643                               | \$ 56,809   | \$ 56,809                                  | \$ 81,152   | \$ 79,930  |



## Residential Services General Performance Information

| Performance Indicator Name  | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|   | Prior Year Actual<br>FY 1999-2000 | Prior Year Actual<br>FY 2000-2001 | Prior Year Actual<br>FY 2001-2002 | Prior Year Actual<br>FY 2002-2003 | Prior Year Actual<br>FY 2003-2004 |
| Average number of students per residential staff (LAPAS CODE - 14661) | 1.0                               | 1.0                               | 1.1                               | 1.0                               | 1.0                               |
| Residential staff only includes Resident Training Specialist.         |                                   |                                   |                                   |                                   |                                   |
| Residential Services Program percentage of total (LAPAS CODE - 13088) | 40.6%                             | 40.0%                             | 40.4%                             | 40.2%                             | 42.4%                             |
| Number of Title XIX licensed beds (LAPAS CODE - 13090)                | 75                                | 75                                | 75                                | 75                                | 75                                |

**2. (KEY) By 2010, not less than 90% of transitional residents will demonstrate success on objectives outlined in Individual Transitional Plan (ITP) as measured by results documented by annual formal assessment.**

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

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Indicator Values                                |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  |   |   | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K                     | Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment (LAPAS CODE - New)                        | Not Applicable                            | Not Applicable                          | 90%   | 90%  | 90%   | 90%  |
| K                     | Number of students who successfully achieved at least one of their ITP resident training objectives as documented by annual formal assessment (LAPAS CODE - New) | Not Applicable                            | Not Applicable                          | 15  | 15   | 15  | 15   |
| S                     | Number of transitional residents (LAPAS CODE - New)  | Not Applicable                            | Not Applicable                          | 15  | 15   | 15  | 15   |
| S                     | Number of transitional staff (LAPAS CODE - New)  | Not Applicable                            | Not Applicable                          | 24  | 24   | 24  | 24   |
| S                     | Transitional cost per resident (LAPAS CODE - New)  | Not Applicable                            | Not Applicable                          | \$ 93,281   | \$ 93,281                                  | \$ 92,781   | \$ 86,914  |



## 19B-657 — Louisiana School for Math, Science and the Arts



### Agency Description

The Louisiana School for Math, Science and the Arts (LSMSA) is a preeminent state-supported residential high school with competitive admissions for high ability students.

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

The goal of LSMSA is to strive to provide a challenging educational experience in a nurturing residential environment for all the students it was created to serve.

The Louisiana School for Math, Science and the Arts, located in Natchitoches, is a unique educational institution, providing an advanced curriculum program in a residential setting for academically and artistically motivated high school juniors and seniors from throughout the state of Louisiana. The school was created by state law, and those statutes are contained in R.S. 17:1961, et seq. The stated legislative intent for the school is to “establish an independent, residential school for certain high school students with the expressed purpose of providing a more challenging educational experience for the gifted and talented children of this state and developing such children to their full potential.”

LSMSA has four programs: Administration/Support Services Program, Instructional Services Program, Residential Services Program, and the Louisiana Virtual School Program (formerly the Telelearning Program).

For additional information, see:

[Louisiana School for Math, Science and the Arts](#)

### Louisiana School for Math, Science and the Arts Budget Summary

|                             | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|-----------------------------|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>  |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct) | \$ 5,771,918                          | \$ 6,332,419            | \$ 6,332,419          | \$ 6,524,618                 | \$ 6,574,305                | \$ 241,886                                |



## Louisiana School for Math, Science and the Arts Budget Summary

|  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|--|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>State General Fund by:</b>            |                                       |                         |                       |                              |                             |   |
| Total Interagency Transfers              | 1,288,426                             | 1,329,038               | 1,329,038             | 1,329,038                    | 1,515,365                   | 186,327                                   |
| Fees and Self-generated Revenues         | 251,858                               | 340,616                 | 340,616               | 340,616                      | 340,616                     | 0   |
| Statutory Dedications                    | 0                                     | 80,328                  | 80,328                | 80,328                       | 81,059                      | 731                                       |
| Interim Emergency Board                  | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Federal Funds                            | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 7,312,202</b>                   | <b>\$ 8,082,401</b>     | <b>\$ 8,082,401</b>   | <b>\$ 8,274,600</b>          | <b>\$ 8,511,345</b>         | <b>\$ 428,944</b>                         |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |                       |                              |                             |   |
| Administration / Support Services        | \$ 1,155,167                          | \$ 1,214,682            | \$ 1,214,682          | \$ 1,243,817                 | \$ 1,284,847                | \$ 70,165                                 |
| Instructional Services                   | 3,530,976                             | 3,913,785               | 3,902,055             | 4,043,384                    | 4,062,214                   | 160,159                                   |
| Residential Services                     | 1,203,689                             | 1,486,206               | 1,486,206             | 1,507,941                    | 1,498,499                   | 12,293                                    |
| Louisiana Virtual School                 | 1,422,370                             | 1,467,728               | 1,479,458             | 1,479,458                    | 1,665,785                   | 186,327                                   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 7,312,202</b>                   | <b>\$ 8,082,401</b>     | <b>\$ 8,082,401</b>   | <b>\$ 8,274,600</b>          | <b>\$ 8,511,345</b>         | <b>\$ 428,944</b>                         |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |                       |                              |                             |   |
| Classified                               | 15                                    | 15                      | 15                    | 15                           | 16                          | 1   |
| Unclassified                             | 75                                    | 76                      | 76                    | 76                           | 76                          | 0   |
| <b>Total FTEs</b>                        | <b>90</b>                             | <b>91</b>               | <b>91</b>             | <b>91</b>                    | <b>92</b>                   | <b>1</b>                                  |



## 657\_1000 — Administration / Support Services

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

### Program Description

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

The goals of the Administration/Support Services Program are:

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

The Administration/Support Services Program provides and maintains the fiscal and physical resources of the school in a manner which maximizes the efficiency and effectiveness of the school and its programs. This program is responsible for the day-to-day operation of the school with respect to administration, policy making, budgeting, personnel services, purchasing and maintenance of the physical plant. The program is also responsible for the recruitment and selection of students and all matters external to the operation of the school.

### Administration / Support Services Budget Summary

|                                    | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>         |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct)        | \$ 1,155,167                          | \$ 1,214,682            | \$ 1,214,682          | \$ 1,243,817                 | \$ 1,284,847                | \$ 70,165                                 |
| <b>State General Fund by:</b>      |                                       |                         |                       |                              |                             |   |
| 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   |
| <b>Total Means of Financing</b>    | <b>\$ 1,155,167</b>                   | <b>\$ 1,214,682</b>     | <b>\$ 1,214,682</b>   | <b>\$ 1,243,817</b>          | <b>\$ 1,284,847</b>         | <b>\$ 70,165</b>                          |
| <b>Expenditures &amp; Request:</b> |                                       |                         |                       |                              |                             |   |
| Personal Services                  | \$ 782,967                            | \$ 814,980              | \$ 834,806            | \$ 854,398                   | \$ 895,203                  | \$ 60,397                                 |
| Total Operating Expenses           | 170,415                               | 212,254                 | 178,243               | 179,305                      | 179,738                     | 1,495                                     |



## Administration / Support Services Budget Summary

|   | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|---|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| Total Professional Services                 | 13,274                                | 10,837                  | 11,717                | 11,909                       | 11,717                      | 0   |
| Total Other Charges                         | 172,521                               | 176,611                 | 184,766               | 193,055                      | 193,039                     | 8,273                                     |
| Total Acq & Major Repairs                   | 15,990                                | 0                       | 5,150                 | 5,150                        | 5,150                       | 0   |
| Total Unallotted                            | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | <b>\$ 1,155,167</b>                   | <b>\$ 1,214,682</b>     | <b>\$ 1,214,682</b>   | <b>\$ 1,243,817</b>          | <b>\$ 1,284,847</b>         | <b>\$ 70,165</b>                          |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |                       |                              |                             |   |
| Classified                                  | 7                                     | 7                       | 7                     | 7                            | 8                           | 1   |
| Unclassified                                | 9                                     | 9                       | 9                     | 9                            | 9                           | 0   |
| <b>Total FTEs</b>                           | <b>16</b>                             | <b>16</b>               | <b>16</b>             | <b>16</b>                    | <b>17</b>                   | <b>1</b>                                  |

## Source of Funding

This program is funded with State General Fund.

## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount | Table of<br>Organization | Description                                  |
|---|--------------|--------------------------|--|
| \$ 0  | \$ 0         | 0                        | <b>Mid-Year Adjustments (BA-7s):</b>         |
| \$ 1,214,682                                  | \$ 1,214,682 | 16                       | <b>Existing Oper Budget as of 12/03/04</b>   |
| <b>Statewide Major Financial Changes:</b>     |              |                          |  |
| 3,375   | 3,375        | 0                        | Annualize Classified State Employee Merits   |
| 5,600   | 5,600        | 0                        | Classified State Employees Merit Increases   |
| 19,368  | 19,368       | 0                        | Unclassified State Employees Merit Increases |
| 2,101   | 2,101        | 0                        | State Employee Retirement Rate Adjustment    |
| 2,647   | 2,647        | 0                        | Teacher Retirement Rate Adjustment           |
| 9,024   | 9,024        | 0                        | Group Insurance for Active Employees         |
| 2,125   | 2,125        | 0                        | Group Insurance for Retirees                 |
| (532)   | (532)        | 0                        | Group Insurance Base Adjustment              |
| 16,689  | 16,689       | 0                        | Salary Base Adjustment                       |
| (6,805)                                       | (6,805)      | 0                        | Salary Funding from Other Line Items         |
| 5,150   | 5,150        | 0                        | Acquisitions & Major Repairs                 |
| (5,150)                                       | (5,150)      | 0                        | Non-Recurring Acquisitions & Major Repairs   |
| 7,435   | 7,435        | 0                        | Risk Management                              |
| 1,172   | 1,172        | 0                        | Legislative Auditor Fees                     |
| (318)   | (318)        | 0                        | UPS Fees                                     |
| (16)  | (16)         | 0                        | Civil Service Fees                           |
| <b>Non-Statewide Major Financial Changes:</b> |              |                          |  |



## Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description   |
|--------------|--------------|-----------------------|---|
| 8,300        | 8,300        | 0                     | This adjustment provides funding for security services to LSMSA from Northwestern State University due to an increased cost in the agreement.                                       |
| 0            | 0            | 1                     | Increases 1 classified maintenance repairer position in the Administration and Support Services Program. The increase in T.O. is in association with a BA-7 approved February 2005. |
| \$ 1,284,847 | \$ 1,284,847 | 17                    | <b>Recommended FY 2005-2006</b>   |
| \$ 0         | \$ 0         | 0                     | <b>Less Governor's Supplementary Recommendations</b>  |
| \$ 1,284,847 | \$ 1,284,847 | 17                    | <b>Base Executive Budget FY 2005-2006</b>   |
| \$ 1,284,847 | \$ 1,284,847 | 17                    | <b>Grand Total Recommended</b>  |

## Professional Services

| Amount          | Description   |
|-----------------|---|
| \$11,717        | Legal representation in court and at various school-related hearings and board meetings; depositions; legal opinions; review of policies, correspondence, and other documents |
| <b>\$11,717</b> | <b>TOTAL PROFESSIONAL SERVICES</b>  |

## Other Charges

| Amount           | Description   |
|------------------|---|
|                  | <b>Other Charges:</b>   |
| \$23,287         | Salary and related benefits of a person to work in the yards and assist the maintenance crew. |
| <b>\$23,287</b>  | <b>SUB-TOTAL OTHER CHARGES</b>  |
|                  | <b>Interagency Transfers:</b>   |
| \$12,954         | Legislative Auditor Fees  |
| \$1,288          | Civil Service Fees  |
| \$156            | Division of Administration - Comprehensive Public Training Program                            |
| \$30,181         | Office of Telecommunications Management - telecommunication charges                           |
| \$5,268          | Uniform Payroll System - payroll administrative charges                                       |
| \$57,105         | Office of Risk Management - insurance coverage charges  |
| \$50,300         | Transfer to NSU for security services   |
| \$12,500         | Transfer to NSU Print Shop and LTC print services   |
| <b>\$169,752</b> | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>  |
| <b>\$193,039</b> | <b>TOTAL OTHER CHARGES</b>  |



### Acquisitions and Major Repairs

| Amount         | Description   |
|----------------|---|
| \$2,170        | Funding for office equipment  |
| <b>\$2,170</b> | <b>TOTAL ACQUISITIONS</b>   |
| \$2,980        | Funding for the repair of obsolete, inoperable or damaged equipment |
| <b>\$2,980</b> | <b>TOTAL MAJOR REPAIRS</b>  |
| <b>\$5,150</b> | <b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>                         |

### Performance Information

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

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

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

Human Resources Policies Beneficial to Women and Families Link: None

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l  | Performance Indicator<br>Name | Performance Indicator Values                                  |   |   |   |  |   |
|--|-------------------------------|---|---|---|---|--|---|
|  |                               | Yearend<br>Performance<br>Standard<br>FY 2003-2004            | Actual Yearend<br>Performance<br>FY 2003-2004 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
|  |                               | K Number of students (as of September 30) (LAPAS CODE - 4663) | 389   | 384   | 400   | 400  | 400   |
| K Administration cost percentage of school total (LAPAS CODE - 4460) | 3.5%                          | 2.2%  | 2.1%  | 2.1%  | 1.7%  | 2.1%   |   |
| K Program cost percentage of school total (LAPAS CODE - 8369)        | 16.0%                         | 15.5%   | 14.7%   | 15.0%   | 14.1%   | 15.1%  |   |

When school starts each year, the school seeks to have an enrollment exceeding 400 students. This indicator measures the number of students enrolled more than six weeks after school began. By that time, several students have withdrawn due to any number of reasons including homesickness, family situations, discipline and academic.



### Performance Indicators (Continued)

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2003-2004 | Actual Yearend<br>Performance<br>FY 2003-2004 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
| K                     | Program cost per student<br>(LAPAS CODE - 4661)   | \$ 2,874   | \$ 3,025                                      | \$ 2,814  | \$ 3,036  | \$ 3,601   | \$ 3,212  |
|                       | Program cost per student reflects all of the expenditures of this program, including those expenditures which benefit the school as a whole. For instance, this program pays all costs of postage and telephone usage. Similarly, many supply purchases benefit all programs. |  |   |   |   |  |   |
| S                     | Difference in State General<br>Fund appropriation<br>between LSMSA and sister<br>schools nationwide<br>(LAPAS CODE - 8371)  | \$ -3,519  | \$ -2,665                                     | \$ -2,927   | \$ -2,220   | \$ 2,466   | \$ -1,855   |
| S                     | Total annual savings in<br>operating costs (LAPAS<br>CODE - 8372)   | \$ 198,332   | \$ 195,783                                    | \$ 206,596  | \$ 206,596  | \$ 222,480   | \$ 222,480  |
|                       | Total annual savings in operating costs are based upon the number of hours times 36 weeks times minimum wage.   |  |   |   |   |  |   |
| S                     | Number of positions<br>represented by savings<br>(LAPAS CODE - 8373)  | 18.5   | 18.3  | 19.3  | 19.3  | 17.5   | 17.5  |
|                       | Number of positions represented by savings reflects the cost of beginning position annualized.  |  |   |   |   |  |   |
| S                     | Number of work service<br>hours weekly (LAPAS<br>CODE - 4694)   | 1,167  | 1,152   | 1,200   | 1,200   | 1,200  | 1,200   |

### Administration / Support Services General Performance Information

| Performance Indicator Name   | Performance Indicator Values         |                                      |                                      |                                      |                                      |
|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
|  | Prior Year<br>Actual<br>FY 1999-2000 | Prior Year<br>Actual<br>FY 2000-2001 | Prior Year<br>Actual<br>FY 2001-2002 | Prior Year<br>Actual<br>FY 2002-2003 | Prior Year<br>Actual<br>FY 2003-2004 |
| Number of students (as of Sept. 30) (LAPAS<br>CODE - 4663)   | 394                                  | 344                                  | 354                                  | 356                                  | 384                                  |
| Program cost per student (LAPAS CODE -<br>4461)  | \$ 3,056                             | \$ 2,542                             | \$ 3,949                             | \$ 3,172                             | \$ 3,025                             |
| Program cost percentage of school total<br>(LAPAS CODE - 8369)   | 16.3%                                | 19.9%                                | 17.8%                                | 15.2%                                | 15.5%                                |
| Administration cost percentage of school total<br>(LAPAS CODE - 4660)  | 3.6%                                 | 3.5%                                 | 3.9%                                 | 3.2%                                 | 2.2%                                 |
| Difference in State General Fund appropriation<br>between LSMSA and sister schools nationwide<br>(LAPAS CODE - 8371) | \$ -3,056                            | \$ -2,542                            | \$ -2,687                            | \$ -3,439                            | \$ -2,665                            |
| Number of work service hours weekly (LAPAS<br>CODE - 4694)   | 1,182                                | 1,221                                | 1,062                                | 1,068                                | 1,152                                |



**Administration / Support Services General Performance Information (Continued)**

| Performance Indicator Name  | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 1999-2000 | Prior Year Actual FY 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 |
| Total annual savings in operating costs (LAPAS CODE - 8372)   | \$ 219,143                     | \$ 226,373                     | \$ 196,894                     | \$ 190,592                     | \$ 195,783                     |
| Total annual savings in operating costs are based upon the number of hours times 36 weeks times minimum wage. |                                |                                |                                |                                |                                |
| Number of positions represented by savings (LAPAS CODE - 8373)  | 17.0                           | 17.6                           | 16.4                           | 14.9                           | 18.3                           |
| Number of positions represented by savings reflects the cost of beginning position annualized.                |                                |                                |                                |                                |                                |
| Number of students per program staff member (LAPAS CODE - 8370)   | 22.9                           | 26.7                           | 22.1                           | 23.8                           | 24.0                           |

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

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

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

Human Resources Policies Beneficial to Women and Families Link: None

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K                     | Number of students contacted through direct mailings (LAPAS CODE - New)     | Not Applicable                            | Not Available                           | Not Applicable  | 6,000                                      | 6,000   | 6,000  |
| K                     | Number of applicant files opened (LAPAS CODE - New)                         | Not Applicable                            | Not Available                           | Not Applicable  | 500  | 500   | 500  |
| K                     | Number of school systems represented by incoming juniors (LAPAS CODE - New) | Not Applicable                            | Not Available                           | Not Applicable  | 44   | 44  | 44   |
| S                     | Number of completed applications (LAPAS CODE - 8374)                        | 375                                       | 323                                     | 375   | 375  | 375   | 375  |
| S                     | Number of public school systems visited (LAPAS CODE - 14343)                | 66  | 68                                      | 68  | 68   | 66  | 68   |



**Performance Indicators (Continued)**

| Level | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-------|---|---|---|---|--|---|--|
|       |   | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| S     | Number of incoming juniors selected for admission (LAPAS CODE - 14345)    | 225                                       | 200                                     | 225   | 225  | 210   | 225  |
| S     | Number of public school systems represented in state (LAPAS CODE - 14344) | 55  | 53                                      | 55  | 55   | 61  | 61   |
| S     | Average incoming junior ACT score (LAPAS CODE - 14347)                    | 25  | 25                                      | 25  | 25   | 25  | 25   |
| S     | Average graduating senior ACT score (nation) (LAPAS CODE - 14346)         | 21  | 21                                      | 21  | 21   | 21  | 21   |

**Administration / Support Services General Performance Information**

| Performance Indicator Name  | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 1999-2000 | Prior Year Actual FY 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 |
| Number of public school systems visited (LAPAS CODE - 14343)      | 66                             | 66                             | 66                             | 66                             | 68                             |
| Number of completed applications (LAPAS CODE - 8374)              | 362                            | 395                            | 428                            | 376                            | 323                            |
| Number of incoming juniors selected (LAPAS CODE - 14345)          | 235                            | 228                            | 228                            | 243                            | 200                            |
| Number of school systems represented (LAPAS CODE - 14344)         | Not Applicable                 | 52                             | 52                             | 54                             | 53                             |
| Average incoming junior ACT score (LAPAS CODE - 14347)            | 24                             | 25                             | 25                             | 25                             | 25                             |
| Average graduating senior ACT score (nation) (LAPAS CODE - 14346) | 21                             | 21                             | 21                             | 21                             | 21                             |



## 657\_2000 — Instructional Services

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

### Program Description

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

The goals of the Instructional Services Program are:

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

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

### Instructional Services Budget Summary

|                               | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|-------------------------------|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>    |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct)   | \$ 3,502,568                          | \$ 3,809,727            | \$ 3,809,727          | \$ 3,951,056                 | \$ 3,963,655                | \$ 153,928                                |
| <b>State General Fund by:</b> |                                       |                         |                       |                              |                             |   |
| Total Interagency Transfers   | 16,476                                | 11,730                  | 0                     | 0                            | 0                           | 0   |



## Instructional Services Budget Summary

|  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|--|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| Fees and Self-generated Revenues         | 11,932                                | 12,000                  | 12,000                | 12,000                       | 17,500                      | 5,500                                     |
| Statutory Dedications                    | 0                                     | 80,328                  | 80,328                | 80,328                       | 81,059                      | 731                                       |
| Interim Emergency Board                  | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Federal Funds                            | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 3,530,976</b>                   | <b>\$ 3,913,785</b>     | <b>\$ 3,902,055</b>   | <b>\$ 4,043,384</b>          | <b>\$ 4,062,214</b>         | <b>\$ 160,159</b>                         |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |                       |                              |                             |   |
| Personal Services                        | \$ 3,130,280                          | \$ 3,327,935            | \$ 3,199,942          | \$ 3,337,296                 | \$ 3,353,870                | \$ 153,928                                |
| Total Operating Expenses                 | 188,874                               | 257,803                 | 267,345               | 271,205                      | 272,845                     | 5,500                                     |
| Total Professional Services              | 2,010                                 | 7,000                   | 61,000                | 61,115                       | 61,000                      | 0   |
| Total Other Charges                      | 209,312                               | 271,047                 | 243,440               | 243,440                      | 243,440                     | 0   |
| Total Acq & Major Repairs                | 500                                   | 50,000                  | 130,328               | 130,328                      | 131,059                     | 731                                       |
| Total Unallotted                         | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 3,530,976</b>                   | <b>\$ 3,913,785</b>     | <b>\$ 3,902,055</b>   | <b>\$ 4,043,384</b>          | <b>\$ 4,062,214</b>         | <b>\$ 160,159</b>                         |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |                       |                              |                             |   |
| Classified                               | 5                                     | 5                       | 5                     | 5                            | 5                           | 0   |
| Unclassified                             | 51                                    | 51                      | 51                    | 51                           | 51                          | 0   |
| <b>Total FTEs</b>                        | <b>56</b>                             | <b>56</b>               | <b>56</b>             | <b>56</b>                    | <b>56</b>                   | <b>0</b>                                  |

## Source of Funding

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

## Instructional Services Statutory Dedications

| Fund                      | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|---------------------------|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| Education Excellence Fund | \$ 0                                  | \$ 80,328               | \$ 80,328             | \$ 80,328                    | \$ 81,059                   | \$ 731                                    |



### Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount | Table of Organization | Description  |
|---|--------------|-----------------------|--|
| \$ 0  | \$ 0         | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>   |
| \$ 3,809,727                                  | \$ 3,902,055 | 56                    | <b>Existing Oper Budget as of 12/03/04</b>   |
| <b>Statewide Major Financial Changes:</b>     |              |                       |  |
| \$ 1,114                                      | \$ 1,114     | 0                     | Annualize Classified State Employee Merits   |
| \$ 1,908                                      | \$ 1,908     | 0                     | Classified State Employees Merit Increases   |
| \$ 88,194                                     | \$ 88,194    | 0                     | Unclassified Teacher Merit Increases   |
| \$ 7,332                                      | \$ 7,332     | 0                     | State Employee Retirement Rate Adjustment  |
| \$ 9,242                                      | \$ 9,242     | 0                     | Teacher Retirement Rate Adjustment   |
| \$ 39,470                                     | \$ 39,470    | 0                     | Group Insurance for Active Employees   |
| \$ 8,898                                      | \$ 8,898     | 0                     | Group Insurance for Retirees   |
| \$ (2,230)                                    | \$ (2,230)   | 0                     | Group Insurance Base Adjustment  |
| \$ 50,000                                     | \$ 130,328   | 0                     | Acquisitions & Major Repairs   |
| \$ (50,000)                                   | \$ (130,328) | 0                     | Non-Recurring Acquisitions & Major Repairs   |
| <b>Non-Statewide Major Financial Changes:</b> |              |                       |  |
| \$ 0  | \$ 731       | 0                     | This adjustment is an increase in the amount allocated for the Education Excellence Fund.  |
| \$ 0  | \$ 5,500     | 0                     | This adjustment is for the transfer of funds from the Residential Program to the Instruction Program in order to align expenditures. |
| \$ 3,963,655                                  | \$ 4,062,214 | 56                    | <b>Recommended FY 2005-2006</b>  |
| \$ 0  | \$ 0         | 0                     | <b>Less Governor's Supplementary Recommendations</b>   |
| \$ 3,963,655                                  | \$ 4,062,214 | 56                    | <b>Base Executive Budget FY 2005-2006</b>  |
| \$ 3,963,655                                  | \$ 4,062,214 | 56                    | <b>Grand Total Recommended</b>   |

### Professional Services

| Amount          | Description   |
|-----------------|---|
| \$61,000        | Legal representation in court and at various school-related hearings and board meetings; depositions; legal opinions; review of policies, correspondence, and other documents |
| <b>\$61,000</b> | <b>TOTAL PROFESSIONAL SERVICES</b>  |



## Other Charges

| Amount           | Description   |
|------------------|---|
|                  | <b>Other Charges:</b>                                   |
| \$18,015         | Full-time computer technician                           |
| \$81,059         | Education Excellence Fund                               |
| \$10,835         | Summer School Program                                   |
| <b>\$109,909</b> | <b>SUB-TOTAL OTHER CHARGES</b>                          |
|                  | <b>Interagency Transfers:</b>                           |
| \$10,500         | Transfer to NSU Print Shop and LCTC print services      |
| \$62,700         | Office of Risk Management                               |
| \$9,000          | Office of Telecommunications Management                 |
| \$43,000         | Transfer to NSU for payment of utilities in dormitories |
| \$8,331          | Transfer to other agencies for services rendered        |
| <b>\$133,531</b> | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>                  |
| <b>\$243,440</b> | <b>TOTAL OTHER CHARGES</b>                              |

## Acquisitions and Major Repairs

| Amount           | Description   |
|------------------|---|
| \$61,059         | Funding for 25 computers and related equipment                                  |
| \$70,000         | Funding for one 66-passenger school bus   |
| <b>\$131,059</b> | <b>TOTAL ACQUISITIONS</b>   |
|                  | This program does not have funding for Major Repairs for Fiscal Year 2005-2006. |
| <b>\$0</b>       | <b>TOTAL MAJOR REPAIRS</b>  |
| <b>\$131,059</b> | <b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>                                     |

## Performance Information

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

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

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

Human Resources Policies Beneficial to Women and Families Link: None

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



**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2003-2004 | Actual Yearend<br>Performance<br>FY 2003-2004 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
| K                     | Total grants and<br>scholarships (in millions)<br>(LAPAS CODE - 15763)                  | \$ 7.0   | \$ 8.5  | \$ 7.0  | \$ 8.5  | \$ 8.7   | \$ 7.0  |
|                       | Does not include TOPS.  |  |   |   |   |  |   |
| K                     | College matriculation: In-<br>state colleges/universities<br>(LAPAS CODE - 4704)        | 60%  | 64%   | 60%   | 60%   | 60%  | 60%   |
| K                     | College matriculation:<br>Out-of-state colleges/<br>universities (LAPAS<br>CODE - 4705) | 40%  | 36%   | 40%   | 40%   | 40%  | 40%   |
| K                     | Number of seniors<br>(LAPAS CODE - New)   | Not Applicable                                     | Not Available                                 | Not Applicable  | 188   | 190  | 185   |
| K                     | Percent of students<br>qualifying for TOPS<br>(LAPAS CODE - New)                        | Not Applicable                                     | Not Available                                 | Not Applicable  | 100%  | 100%   | 100%  |
| K                     | Number of colleges/<br>universities visiting<br>LSMSA (LAPAS CODE -<br>New)             | Not Applicable                                     | Not Available                                 | Not Applicable  | 70  | 70   | 70  |
| K                     | Number of colleges/<br>universities accepting<br>graduates (LAPAS CODE<br>- New)        | Not Applicable                                     | Not Available                                 | Not Applicable  | 124   | 125  | 125   |
| K                     | Number of colleges/<br>universities offering<br>scholarships (LAPAS<br>CODE - New)      | Not Applicable                                     | Not Available                                 | Not Applicable  | 66  | 70   | 65  |
| K                     | Number of colleges/<br>universities graduates<br>attended (LAPAS CODE -<br>New)         | Not Applicable                                     | Not Available                                 | Not Applicable  | 55  | 55   | 55  |
| K                     | Percent of graduates<br>accepted to colleges/<br>universities (LAPAS<br>CODE - New)     | Not Applicable                                     | Not Available                                 | Not Applicable  | 100%  | 100%   | 100%  |
| S                     | LSMSA graduating senior<br>average ACT score<br>(LAPAS CODE - 4706)                     | 28   | 28  | 27  | 27  | 28   | 28  |
| S                     | Number of courses<br>exceeding TOPS core<br>courses (LAPAS CODE -<br>New)               | 100  | 76  | 100   | 100   | 110  | 100   |



## Instructional Services General Performance Information

| Performance Indicator Name  | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|   | Prior Year Actual<br>FY 1999-2000 | Prior Year Actual<br>FY 2000-2001 | Prior Year Actual<br>FY 2001-2002 | Prior Year Actual<br>FY 2002-2003 | Prior Year Actual<br>FY 2003-2004 |
| Total grant and scholarship offers (LAPAS CODE - 4700)                        | \$ 6.9                            | \$ 6.9                            | \$ 6.5                            | \$ 8.0                            | \$ 8.5                            |
| For prior year actual FY 2001-02, this amount does not include TOPS.          |                                   |                                   |                                   |                                   |                                   |
| National Merit Scholarship Program semifinalists (LAPAS CODE - 4701)          | 17                                | 19                                | 15                                | 21                                | 12                                |
| College matriculation: In-state colleges/universities (LAPAS CODE - 4704)     | 50%                               | 56%                               | 55%                               | 64%                               | 64%                               |
| College matriculation: Out-of-state colleges/universities (LAPAS CODE - 4705) | 50%                               | 44%                               | 45%                               | 36%                               | 36%                               |
| LSMSA graduating senior average ACT score (LAPAS CODE - 4706)                 | 27.0                              | 27.2                              | 27.8                              | 28.2                              | 28.0                              |
| National graduating senior average ACT score (LAPAS CODE - 14346)             | 21.0                              | 21.0                              | 21.0                              | 21.0                              | 21.0                              |

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

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

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

Human Resources Policies Beneficial to Women and Families Link: None

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2003-2004 | Actual Yearend<br>Performance<br>FY 2003-2004 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
| K                     | Number of sections with enrollment above 15:1 ratio (LAPAS CODE - 8380)      | 65   | 63  | 65  | 65  | 36   | 65  |
| K                     | Percentage of sections with enrollment above 15:1 ratio (LAPAS CODE - 14350) | 29.0%  | 31.2%   | 29.0%   | 29.0%   | 15.4%  | 29.0%   |
| K                     | Number of classes (sections) scheduled (LAPAS CODE - 4714)                   | 225  | 202   | 225   | 225   | 234  | 225   |
| K                     | Number of full-time instructors (LAPAS CODE - New)                           | 43   | 43  | 43  | 43  | 46   | 43  |
| K                     | Average contact hours scheduled per week by students (LAPAS CODE - New)      | Not Applicable                                     | Not Available                                 | Not Applicable  | 24  | 24   | 24  |
| K                     | Average contact hours scheduled per week by faculty (LAPAS CODE - New)       | Not Applicable                                     | Not Available                                 | Not Applicable  | 16  | 16   | 16  |
| K                     | Number of LSMSA faculty teaching overloads (LAPAS CODE - New)                | Not Applicable                                     | Not Available                                 | Not Applicable  | 8   | 3  | 8   |
| K                     | Percent of LSMSA faculty with terminal degrees (LAPAS CODE - New)            | Not Applicable                                     | Not Available                                 | Not Applicable  | 63%   | 63%  | 63%   |
| K                     | Percent of adjunct teachers with terminal degrees (LAPAS CODE - New)         | Not Applicable                                     | Not Available                                 | Not Applicable  | 40%   | 50%  | 40%   |
| S                     | Number of sections taught by adjunct instructors (LAPAS CODE - 8382)         | 15   | 42  | 54  | 50  | 28   | 54  |



### Instructional Services General Performance Information

| Performance Indicator Name  | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|   | Prior Year Actual<br>FY 1999-2000 | Prior Year Actual<br>FY 2000-2001 | Prior Year Actual<br>FY 2001-2002 | Prior Year Actual<br>FY 2002-2003 | Prior Year Actual<br>FY 2003-2004 |
| Number of classes (sections) scheduled (LAPAS CODE - 4714)                        | 214                               | 217                               | 232                               | 214                               | 202                               |
| Number of sections with enrollments above the 15:1 ratio (LAPAS CODE - 8380)      | 66                                | 66                                | 60                                | 50                                | 63                                |
| Percentage of sections with enrollments above the 15:1 ratio (LAPAS CODE - 14350) | 31.0%                             | 22.0%                             | 30.0%                             | 23.0%                             | 31.2%                             |
| Number of sections taught by adjunct instructors (LAPAS CODE - 8382)              | 27                                | 16                                | 28                                | 31                                | 42                                |
| Average number of students per section (LAPAS CODE - 4712)                        | 13.6                              | 14.0                              | 12.0                              | 12.5                              | 13.8                              |

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

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

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

Human Resources Policies Beneficial to Women and Families Link: None

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

## Performance Indicators

| Level | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-------|---|---|---|---|--|---|--|
|       |   | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K     | Instructional program cost per student (LAPAS CODE - 4715)                | \$ 8,668                                  | \$ 9,453                                | \$ 9,358  | \$ 9,784                                   | \$ 11,382   | \$ 10,185  |
| K     | Instructional program percentage of school total (LAPAS CODE - 4716)      | 49.7%                                     | 48.4%                                   | 48.7%   | 48.4%                                      | 44.4%   | 47.9%  |
| K     | Percentage of lab-based computers over one year old (LAPAS CODE - New)    | Not Applicable                            | Not Available                           | Not Applicable  | 84%  | 73%   | 84%  |
| K     | Percentage of textbooks over three years old (LAPAS CODE - New)           | Not Applicable                            | Not Available                           | Not Applicable  | 85%  | 85%   | 85%  |
| K     | Percentage of classrooms/labs with computer technology (LAPAS CODE - New) | Not Applicable                            | Not Available                           | Not Applicable  | 19%  | 19%   | 19%  |
| S     | Average number of students per section (LAPAS CODE - 4712)                | 32.0                                      | 13.8                                    | 15.0  | 15.0                                       | 15.0  | 15.0   |
| S     | Number of students (LAPAS CODE - 4697)                                    | 389                                       | 384                                     | 400   | 400  | 400   | 400  |
| S     | Number of subjects scheduled (LAPAS CODE - 4713)                          | 130                                       | 143                                     | 142   | 142  | 85  | 142  |

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

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

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

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

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



**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K                     | Number of students earning course credit for summer school courses (LAPAS CODE - New) | Not Provided                              | 80                                      | 80  | 80   | 80  | 75   |
| S                     | Number of for-credit summer school courses scheduled (LAPAS CODE - 15764)             | 7   | 4                                       | 5   | 5  | 6   | 5  |
| S                     | Number of students enrolled in for-credit summer school courses (LAPAS CODE - 15765)  | 80  | 45                                      | 20  | 60   | 80  | 75   |
| S                     | Number of non-credit summer short courses scheduled (LAPAS CODE - 15766)              | 2   | 1                                       | 1   | 1  | 1   | 1  |
| S                     | Number of students enrolled in non-credit summer short courses (LAPAS CODE - 15767)   | 120                                       | 20                                      | 20  | 20   | 20  | 20   |
| S                     | Percentage of students successfully completing summer courses (LAPAS CODE - 15768)    | 100%                                      | 100%                                    | 100%  | 100%                                       | 100%  | 100%   |



## 657\_3000 — Residential Services

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

### Program Description

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

The goals of the Residential Services Program are:

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

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

### Residential Services Budget Summary

|                                    | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>         |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct)        | \$ 963,763                            | \$ 1,157,590            | \$ 1,157,590          | \$ 1,179,325                 | \$ 1,175,383                | \$ 17,793                                 |
| <b>State General Fund by:</b>      |                                       |                         |                       |                              |                             |   |
| Total Interagency Transfers        | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues   | 239,926                               | 328,616                 | 328,616               | 328,616                      | 323,116                     | (5,500)                                   |
| 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   |
| <b>Total Means of Financing</b>    | <b>\$ 1,203,689</b>                   | <b>\$ 1,486,206</b>     | <b>\$ 1,486,206</b>   | <b>\$ 1,507,941</b>          | <b>\$ 1,498,499</b>         | <b>\$ 12,293</b>                          |
| <b>Expenditures &amp; Request:</b> |                                       |                         |                       |                              |                             |   |
| Personal Services                  | \$ 604,061                            | \$ 657,533              | \$ 675,983            | \$ 690,365                   | \$ 677,576                  | \$ 1,593                                  |
| Total Operating Expenses           | 446,306                               | 470,345                 | 450,380               | 457,717                      | 461,080                     | 10,700                                    |
| Total Professional Services        | 240                                   | 1,000                   | 1,000                 | 1,016                        | 1,000                       | 0   |



## Residential Services Budget Summary

|   | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|---|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| Total Other Charges                         | 153,082                               | 180,328                 | 268,843               | 268,843                      | 268,843                     | 0   |
| Total Acq & Major Repairs                   | 0                                     | 177,000                 | 90,000                | 90,000                       | 90,000                      | 0   |
| Total Unallotted                            | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | <b>\$ 1,203,689</b>                   | <b>\$ 1,486,206</b>     | <b>\$ 1,486,206</b>   | <b>\$ 1,507,941</b>          | <b>\$ 1,498,499</b>         | <b>\$ 12,293</b>                          |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |                       |                              |                             |   |
| Classified                                  | 3                                     | 3                       | 3                     | 3                            | 3                           | 0   |
| Unclassified                                | 15                                    | 16                      | 16                    | 16                           | 16                          | 0   |
| <b>Total FTEs</b>                           | <b>18</b>                             | <b>19</b>               | <b>19</b>             | <b>19</b>                    | <b>19</b>                   | <b>0</b>                                  |

## Source of Funding

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

## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount | Table of<br>Organization | Description   |
|---|--------------|--------------------------|---|
| \$ 0  | \$ 0         | 0                        | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 1,157,590                                  | \$ 1,486,206 | 19                       | <b>Existing Oper Budget as of 12/03/04</b>  |
| <b>Statewide Major Financial Changes:</b>     |              |                          |   |
| 2,251   | 2,251        | 0                        | Annualize Classified State Employee Merits  |
| 1,948   | 1,948        | 0                        | Classified State Employees Merit Increases  |
| 9,649   | 9,649        | 0                        | Group Insurance for Active Employees  |
| 2,258   | 2,258        | 0                        | Group Insurance for Retirees  |
| (566)   | (566)        | 0                        | Group Insurance Base Adjustment   |
| (1,158)                                       | (1,158)      | 0                        | Salary Base Adjustment  |
| (12,789)                                      | (12,789)     | 0                        | Attrition Adjustment  |
| 90,000  | 90,000       | 0                        | Acquisitions & Major Repairs  |
| (90,000)                                      | (90,000)     | 0                        | Non-Recurring Acquisitions & Major Repairs  |
| <b>Non-Statewide Major Financial Changes:</b> |              |                          |   |
| 16,200  | 16,200       | 0                        | This adjustment provides funding for food costs due to an increase in the school's food service contract. |



### Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description  |
|--------------|--------------|-----------------------|--|
| 0            | (5,500)      | 0                     | This adjustment is for the transfer of funds from the Residential Program to the Instruction Program in order to align expenditures. |
| \$ 1,175,383 | \$ 1,498,499 | 19                    | <b>Recommended FY 2005-2006</b>  |
| \$ 0         | \$ 0         | 0                     | <b>Less Governor's Supplementary Recommendations</b>   |
| \$ 1,175,383 | \$ 1,498,499 | 19                    | <b>Base Executive Budget FY 2005-2006</b>  |
| \$ 1,175,383 | \$ 1,498,499 | 19                    | <b>Grand Total Recommended</b>   |

### Professional Services

| Amount         | Description   |
|----------------|---|
| \$1,000        | Legal representation in court and at various school-related hearings and board meetings; depositions; legal opinions; review of policies, correspondence, and other documents |
| <b>\$1,000</b> | <b>TOTAL PROFESSIONAL SERVICES</b>  |

### Other Charges

| Amount           | Description  |
|------------------|--|
|                  | <b>Other Charges:</b>  |
| \$49,073         | Salaries and related benefits for Administrative Assistant and Nursing Assistant |
| <b>\$49,073</b>  | <b>SUB-TOTAL OTHER CHARGES</b>   |
|                  | <b>Interagency Transfers:</b>  |
| \$132,348        | Transfer to NSU for payment of utilities in dormitories                          |
| \$86,645         | Transfer to other agencies for services rendered                                 |
| \$777            | Transfer to NSU Print Shop and LTC print services                                |
| <b>\$219,770</b> | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>   |
| <b>\$268,843</b> | <b>TOTAL OTHER CHARGES</b>   |

### Acquisitions and Major Repairs

| Amount          | Description                                 |
|-----------------|---|
| \$15,000        | Funding for kitchen equipment in Caddo Hall |
| <b>\$15,000</b> | <b>TOTAL ACQUISITIONS</b>                   |
| \$75,000        | Funding for two 15-passenger school buses   |
| <b>\$75,000</b> | <b>TOTAL MAJOR REPAIRS</b>                  |
| <b>\$90,000</b> | <b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b> |



## Performance Information

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

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

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

Human Resources Policies Beneficial to Women and Families Link: None

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

## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K                     | Number of students per student life advisor (LAPAS CODE - 4720)            | 32.4                                      | 32.0                                    | 33.3  | 33.3                                       | 33.3  | 33.3   |
| K                     | Average number of staff hours interacting with students (LAPAS CODE - New) | Not Applicable                            | Not Available                           | Not Applicable  | 22   | 30  | 22   |
| K                     | Residential program percentage of school total (LAPAS CODE - 4719)         | 17.8%                                     | 17.2%                                   | 18.2%   | 18.4%                                      | 26.3%   | 17.6%  |
| K                     | Residential program cost per student (LAPAS CODE - 4718)                   | \$ 3,104                                  | \$ 3,358                                | \$ 3,490  | \$ 3,715                                   | \$ 6,747  | \$ 3,746   |
| S                     | Number of student life advisors (LAPAS CODE - 8384)                        | 12  | 12                                      | 12  | 12   | 12  | 12   |

## Residential Services General Performance Information

| Performance Indicator Name                                      | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|   | Prior Year Actual<br>FY 1999-2000 | Prior Year Actual<br>FY 2000-2001 | Prior Year Actual<br>FY 2001-2002 | Prior Year Actual<br>FY 2002-2003 | Prior Year Actual<br>FY 2003-2004 |
| Number of student life advisors (LAPAS CODE - 8384)             | 12                                | 12                                | 12                                | 12                                | 12                                |
| Number of students in residence (LAPAS CODE - 8385)             | 394                               | 344                               | 354                               | 356                               | 384                               |
| Number of students per student life advisor (LAPAS CODE - 4720) | 32.8                              | 33.9                              | 25.3                              | 29.7                              | 32.0                              |
| Residential program cost per student (LAPAS CODE - 4718)        | \$ 4,131                          | \$ 2,934                          | \$ 3,732                          | \$ 3,936                          | \$ 3,358                          |
| Residential program percentage of total (LAPAS CODE - 4719)     | 21.6%                             | 19.2%                             | 19.8%                             | 18.9%                             | 17.2%                             |

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

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

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

Human Resources Policies Beneficial to Women and Families Link: None

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| S                     | Number of students in residence (LAPAS CODE - 8385)  | 389                                       | 384                                     | 400   | 400  | 400   | 400  |
| K                     | Average number of students visiting nurse weekly (LAPAS CODE - New)  | Not Applicable                            | Not Available                           | Not Applicable  | 150  | 150   | 150  |
| K                     | Average weekly referrals to other health professionals (LAPAS CODE - New)  | Not Applicable                            | Not Available                           | Not Applicable  | 14   | 14  | 14   |
| K                     | Percentage of students treated by nurse without referral (LAPAS CODE - New)  | Not Applicable                            | Not Available                           | Not Applicable  | 91%  | 91%   | 91%  |
| K                     | Number of students involved in interscholastic athletics (LAPAS CODE - New)  | Not Applicable                            | Not Available                           | Not Applicable  | 57   | 65  | 57   |
| K                     | Number of students involved in intramural/ recreational sports programs (LAPAS CODE - New)                                       | Not Applicable                            | Not Available                           | Not Applicable  | 85   | 97  | 85   |
| K                     | Number of interscholastic athletic programs in which students are involved at area public and private schools (LAPAS CODE - New) | Not Applicable                            | Not Available                           | Not Applicable  | 11   | 13  | 11   |
| K                     | Number of intramural sports programs in which students are involved at Northwestern State University (LAPAS CODE - New)          | Not Applicable                            | Not Available                           | Not Applicable  | 13   | 15  | 13   |



## 657\_4000 — Louisiana Virtual School

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

### Program Description

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

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

The Louisiana Virtual School provides instructional services to public high schools throughout the state of Louisiana where such instruction would not otherwise be available owing to a lack of funding and/or qualified instructors to teach the courses. The program provides instruction in math, science, foreign languages, the humanities, and the arts. The main source of the program's funding is provided in an annual grant by the state Board of Elementary and Secondary Education (BESE). The program does receive a limited State General Fund appropriation which is used mainly for salaries for the faculty. The program began more than fifteen years ago using what was then a relatively new technology called "audio graphics" which connected a teacher to several remote sites using computers and speaker phones over telephone lines.

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

### Louisiana Virtual School Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct)      | \$ 150,420                            | \$ 150,420              | \$ 150,420            | \$ 150,420                   | \$ 150,420                  | \$ 0                                      |
| <b>State General Fund by:</b>    |                                       |                         |                       |                              |                             |   |
| Total Interagency Transfers      | 1,271,950                             | 1,317,308               | 1,329,038             | 1,329,038                    | 1,515,365                   | 186,327                                   |
| Fees and Self-generated Revenues | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Statutory Dedications            | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |



## Louisiana Virtual School Budget Summary

|   | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|---|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| Interim Emergency Board                     | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Federal Funds                               | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>             | \$ 1,422,370                          | \$ 1,467,728            | \$ 1,479,458          | \$ 1,479,458                 | \$ 1,665,785                | \$ 186,327                                |
| <b>Expenditures &amp; Request:</b>          |                                       |                         |                       |                              |                             |   |
| Personal Services                           | \$ 0                                  | \$ 0                    | \$ 0                  | \$ 0                         | \$ 0                        | \$ 0                                      |
| Total Operating Expenses                    | 7,500                                 | 50,000                  | 0                     | 0                            | 0                           | 0   |
| Total Professional Services                 | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Total Other Charges                         | 1,397,009                             | 1,417,728               | 1,479,458             | 1,479,458                    | 1,665,785                   | 186,327                                   |
| Total Acq & Major Repairs                   | 17,861                                | 0                       | 0                     | 0                            | 0                           | 0   |
| Total Unallotted                            | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | \$ 1,422,370                          | \$ 1,467,728            | \$ 1,479,458          | \$ 1,479,458                 | \$ 1,665,785                | \$ 186,327                                |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |                       |                              |                             |   |
| Classified                                  | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Unclassified                                | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                           | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |

## Source of Funding

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

## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount | Table of<br>Organization | Description                         |
|---|--------------|--------------------------|-------------------------------------|
| \$ 0  | \$ 0         | 0                        | Mid-Year Adjustments (BA-7s):       |
| \$ 150,420                                    | \$ 1,479,458 | 0                        | Existing Oper Budget as of 12/03/04 |
| <b>Statewide Major Financial Changes:</b>     |              |                          |                                     |
| <b>Non-Statewide Major Financial Changes:</b> |              |                          |                                     |



### Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description  |
|--------------|--------------|-----------------------|--|
| 0            | 186,327      | 0                     | This adjustment increases budget authority for Interagency Transfers received from the Department of Education for the Louisiana Virtual School. |
| \$ 150,420   | \$ 1,665,785 | 0                     | <b>Recommended FY 2005-2006</b>  |
| \$ 0         | \$ 0         | 0                     | <b>Less Governor's Supplementary Recommendations</b>   |
| \$ 150,420   | \$ 1,665,785 | 0                     | <b>Base Executive Budget FY 2005-2006</b>  |
| \$ 150,420   | \$ 1,665,785 | 0                     | <b>Grand Total Recommended</b>   |

### Professional Services

| Amount     | Description   |
|------------|---|
| \$0        | This program does not have funding for Professional Services for Fiscal Year 2005-2006. |
| <b>\$0</b> | <b>TOTAL PROFESSIONAL SERVICES</b>  |

### Other Charges

| Amount             | Description   |
|--------------------|---|
|                    | <b>Other Charges:</b>                                     |
| \$1,588,170        | Louisiana Virtual School Program - Algebra One - Expenses |
| <b>\$1,588,170</b> | <b>SUB-TOTAL OTHER CHARGES</b>                            |
|                    | <b>Interagency Transfers:</b>                             |
| \$77,615           | Office of Telecommunications Management                   |
| <b>\$77,615</b>    | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>                    |
| <b>\$1,665,785</b> | <b>TOTAL OTHER CHARGES</b>                                |

### Acquisitions and Major Repairs

| Amount     | Description  |
|------------|--|
| \$0        | This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006. |
| <b>\$0</b> | <b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>  |



## Performance Information

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

Louisiana: Vision 2020 Link: Not Applicable

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

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

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

## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K                     | Number of schools served (LAPAS CODE - 4723)   | 120                                       | 145                                     | 120   | 120  | 170   | 160  |
| K                     | Number of students served (LAPAS CODE - 4724)  | 2,000                                     | 2,315                                   | 2,000   | 2,000                                      | 2,200   | 2,150  |
| S                     | Number of parishes (school systems) served (LAPAS CODE - 8386)                           | 50  | 52                                      | 55  | 55   | 59  | 55   |
| S                     | Number of sections scheduled (LAPAS CODE - 4726)   | 245                                       | 121                                     | 100   | 100  | 100   | 100  |
| S                     | Percentage of students enrolled in TOPS Program qualifying courses (LAPAS CODE - 14663)  | 99.0%                                     | 98.3%                                   | 92.3%   | 92.3%                                      | 99.0%   | 96.0%  |
| S                     | Number of students participating in TOPS Program qualifying courses (LAPAS CODE - 14354) | 1,850                                     | 2,276                                   | 1,885   | 1,885                                      | 2,178   | 2,064  |



### Louisiana Virtual School General Performance Information

| Performance Indicator Name   | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|  | Prior Year Actual<br>FY 1999-2000 | Prior Year Actual<br>FY 2000-2001 | Prior Year Actual<br>FY 2001-2002 | Prior Year Actual<br>FY 2002-2003 | Prior Year Actual<br>FY 2003-2004 |
| Number of school systems served (LAPAS CODE - 8386)                              | 44                                | 44                                | 44                                | 44                                | 52                                |
| Number of schools served (LAPAS CODE - 4723)                                     | 89                                | 89                                | 78                                | 100                               | 145                               |
| Number of students served (LAPAS CODE - 4724)                                    | 1,600                             | 1,039                             | 1,370                             | 1,850                             | 2,315                             |
| Number of sections scheduled (LAPAS CODE - 4726)                                 | 220                               | 210                               | 210                               | 244                               | 121                               |
| Number of students participating in TOPS qualifying courses (LAPAS CODE - 14354) | Not Applicable                    | Not Applicable                    | 1,323                             | 1,843                             | 2,276                             |
| Percentage of students enrolled in TOPS qualifying courses (LAPAS CODE - 14663)  | Not Applicable                    | Not Applicable                    | 91.7%                             | 99.0%                             | 98.3%                             |



## 19B-661 — Office of Student Financial Assistance



### Agency Description

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

The goals of OSFA are:

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

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

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

For additional information, see:

[Office of Student Financial Assistance](#)

## Office of Student Financial Assistance Budget Summary

|  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|--|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct)              | \$ 102,349,663                        | \$ 104,401,375          | \$ 104,401,375        | \$ 108,639,324               | \$ 107,888,870              | \$ 3,487,495                              |
| <b>State General Fund by:</b>            |                                       |                         |                       |                              |                             |   |
| Total Interagency Transfers              | 33,381                                | 33,379                  | 33,379                | 34,779                       | 0                           | (33,379)                                  |
| Fees and Self-generated Revenues         | 31,890                                | 45,864                  | 45,864                | 46,215                       | 45,864                      | 0   |
| Statutory Dedications                    | 11,951,686                            | 15,156,271              | 15,156,271            | 15,156,271                   | 16,865,852                  | 1,709,581                                 |
| Interim Emergency Board                  | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Federal Funds                            | 20,945,404                            | 38,571,526              | 38,571,526            | 38,762,061                   | 38,901,797                  | 330,271                                   |
| <b>Total Means of Financing</b>          | <b>\$ 135,312,024</b>                 | <b>\$ 158,208,415</b>   | <b>\$ 158,208,415</b> | <b>\$ 162,638,650</b>        | <b>\$ 163,702,383</b>       | <b>\$ 5,493,968</b>                       |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |                       |                              |                             |   |
| Administration / Support Services        | \$ 6,010,671                          | \$ 6,487,488            | \$ 6,487,488          | \$ 6,644,310                 | \$ 6,905,235                | \$ 417,747                                |
| Loan Operations                          | 15,201,220                            | 33,874,248              | 33,874,248            | 33,952,103                   | 33,822,360                  | (51,888)                                  |
| Scholarships / Grants                    | 3,143,929                             | 4,000,206               | 4,000,206             | 4,047,836                    | 4,980,387                   | 980,181                                   |
| TOPS Tuition                             | 110,956,204                           | 113,846,473             | 113,846,473           | 117,994,401                  | 117,994,401                 | 4,147,928                                 |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 135,312,024</b>                 | <b>\$ 158,208,415</b>   | <b>\$ 158,208,415</b> | <b>\$ 162,638,650</b>        | <b>\$ 163,702,383</b>       | <b>\$ 5,493,968</b>                       |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |                       |                              |                             |   |
| Classified                               | 159                                   | 165                     | 165                   | 165                          | 165                         | 0   |
| Unclassified                             | 4                                     | 4                       | 4                     | 4                            | 4                           | 0   |
| <b>Total FTEs</b>                        | <b>163</b>                            | <b>169</b>              | <b>169</b>            | <b>169</b>                   | <b>169</b>                  | <b>0</b>                                  |



## 661\_1000 — Administration / Support Services

Program Authorization: R.S. 36:642D(2); R.S. 36:650-651B; R.S. 17:3021 et seq; R.S. 56:797

### Program Description

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

The goals of the Administration/Support Services Program are:

- I. Effectively and efficiently administer programs and services.
- II. Achieve and maintain high standards of customer services.
- III. Increase revenues to the operating fund.
- IV. Maintain statutory and regulatory compliance.

The Administration/Support Services Program includes the following activities:

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

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

## Administration / Support Services Budget Summary

|  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|--|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct)              | \$ 773,314                            | \$ 836,780              | \$ 836,780            | \$ 879,171                   | \$ 873,413                  | \$ 36,633                                 |
| <b>State General Fund by:</b>            |                                       |                         |                       |                              |                             |   |
| Total Interagency Transfers              | 0                                     | 0                       | 0                     | 1,400                        | 0                           | 0   |
| Fees and Self-generated Revenues         | 6,807                                 | 21,450                  | 21,450                | 21,801                       | 21,450                      | 0   |
| Statutory Dedications                    | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Interim Emergency Board                  | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Federal Funds                            | 5,230,550                             | 5,629,258               | 5,629,258             | 5,741,938                    | 6,010,372                   | 381,114                                   |
| <b>Total Means of Financing</b>          | <b>\$ 6,010,671</b>                   | <b>\$ 6,487,488</b>     | <b>\$ 6,487,488</b>   | <b>\$ 6,644,310</b>          | <b>\$ 6,905,235</b>         | <b>\$ 417,747</b>                         |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |                       |                              |                             |   |
| Personal Services                        | \$ 3,615,119                          | \$ 4,198,305            | \$ 4,198,305          | \$ 4,401,584                 | \$ 4,576,321                | \$ 378,016                                |
| Total Operating Expenses                 | 889,763                               | 780,034                 | 780,034               | 776,906                      | 515,937                     | (264,097)                                 |
| Total Professional Services              | 79,222                                | 414,865                 | 414,865               | 421,669                      | 867,769                     | 452,904                                   |
| Total Other Charges                      | 1,217,017                             | 633,784                 | 683,784               | 682,451                      | 583,508                     | (100,276)                                 |
| Total Acq & Major Repairs                | 209,550                               | 460,500                 | 410,500               | 361,700                      | 361,700                     | (48,800)                                  |
| Total Unallotted                         | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 6,010,671</b>                   | <b>\$ 6,487,488</b>     | <b>\$ 6,487,488</b>   | <b>\$ 6,644,310</b>          | <b>\$ 6,905,235</b>         | <b>\$ 417,747</b>                         |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |                       |                              |                             |   |
| Classified                               | 75                                    | 78                      | 78                    | 78                           | 78                          | 0   |
| Unclassified                             | 4                                     | 4                       | 4                     | 4                            | 4                           | 0   |
| <b>Total FTEs</b>                        | <b>79</b>                             | <b>82</b>               | <b>82</b>             | <b>82</b>                    | <b>82</b>                   | <b>0</b>                                  |

## Source of Funding

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



## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount | Table of Organization | Description   |
|---|--------------|-----------------------|---|
| \$ 0  | \$ 0         | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 836,780                                    | \$ 6,487,488 | 82                    | <b>Existing Oper Budget as of 12/03/04</b>  |
| <b>Statewide Major Financial Changes:</b>     |              |                       |   |
| 13,495  | 73,781       | 0                     | Annualize Classified State Employee Merits  |
| 11,736  | 64,163       | 0                     | Classified State Employees Merit Increases  |
| 314   | 1,714        | 0                     | Civil Service Training Series   |
| 8,223   | 44,958       | 0                     | State Employee Retirement Rate Adjustment   |
| 7,796   | 42,625       | 0                     | Group Insurance for Active Employees  |
| 940   | 5,139        | 0                     | Group Insurance for Retirees  |
| 56,523  | 309,035      | 0                     | Salary Base Adjustment  |
| (32,786)                                      | (179,256)    | 0                     | Attrition Adjustment  |
| 0   | (213,410)    | 0                     | Salary Funding from Other Line Items  |
| 0   | 361,700      | 0                     | Acquisitions & Major Repairs  |
| 0   | (410,500)    | 0                     | Non-Recurring Acquisitions & Major Repairs  |
| 1,509   | 5,964        | 0                     | Risk Management   |
| 6,601   | 6,601        | 0                     | Legislative Auditor Fees  |
| 0   | (12,867)     | 0                     | Rent in State-Owned Buildings   |
| 0   | 874          | 0                     | UPS Fees  |
| 0   | 1,854        | 0                     | Civil Service Fees  |
| 0   | 242          | 0                     | CPTP Fees   |
| 0   | (63,321)     | 0                     | Administrative Law Judges   |
| <b>Non-Statewide Major Financial Changes:</b> |              |                       |   |
| 0   | 455,000      | 0                     | This adjustment provides funding to implement the agency's Disaster Recovery Plan in the Administration Support Services Program. |
| (29,495)                                      | (29,495)     | 0                     | Reduction in agency's general operations to reflect their FY 05-06 expenditures in this program.                                  |
| 0   | (242)        | 0                     | CPTP funding from Other Line Items  |
| 0   | (1,854)      | 0                     | Civil Service funding from Other Line Items   |
| (8,223)                                       | (44,958)     | 0                     | Retirement Funding from Other Line Items  |
| \$ 873,413                                    | \$ 6,905,235 | 82                    | <b>Recommended FY 2005-2006</b>   |
| \$ 0  | \$ 0         | 0                     | <b>Less Governor's Supplementary Recommendations</b>  |
| \$ 873,413                                    | \$ 6,905,235 | 82                    | <b>Base Executive Budget FY 2005-2006</b>   |
| \$ 873,413                                    | \$ 6,905,235 | 82                    | <b>Grand Total Recommended</b>  |



## Professional Services

| Amount           | Description                        |
|------------------|------------------------------------|
| \$455,000        | Disaster Recovery Plan             |
| \$5,000          | SSA Consultants                    |
| \$3,628          | Guest Speakers for Workshops       |
| \$3,000          | Out-of-state Legal Services        |
| \$401,141        | Mentor Program                     |
| <b>\$867,769</b> | <b>TOTAL PROFESSIONAL SERVICES</b> |

## Other Charges

| Amount           | Description  |
|------------------|--|
|                  | <b>Other Charges:</b>  |
|                  | This program does not have funding for Other Charges for Fiscal Year 2005-2006 |
|                  | <b>Interagency Transfers:</b>  |
| \$358,938        | Rent   |
| \$28,617         | Risk Management Insurance Premium  |
| \$104,759        | Office of Telecommunications   |
| \$13,758         | Civil Service Fees   |
| \$26,485         | DAL Hearings   |
| \$37,143         | Legislative Auditor Fees   |
| \$8,824          | UPS Payroll  |
| \$2,390          | State Register   |
| \$2,594          | CPTP Fees  |
| <b>\$583,508</b> | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>   |
| <b>\$583,508</b> | <b>TOTAL OTHER CHARGES</b>   |

## Acquisitions and Major Repairs

| Amount           | Description                                 |
|------------------|---|
| \$66,150         | 63 Personal Computers                       |
| \$11,550         | 11 Laptops                                  |
| \$60,000         | 20 Printers                                 |
| \$224,000        | 8 Servers                                   |
| <b>\$361,700</b> | <b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b> |



## Performance Information

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

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

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

| L<br>e<br>v<br>e<br>l  | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|--|---|---|---|---|--|---|--|
|  |   | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K  | Number of audits planned to achieve compliance level (LAPAS CODE - 13784) | 169                                       | 111                                     | 112   | 112  | 112   | 112  |
| The reduction in number of audits planned is due to Strategy IV.1.3 "Plan and perform audits to achieve at least a 95% confidence level in each audit." To accomplish this strategy, the agency must expand the sample size of each existing audit and perform a more comprehensive audit, which will increase the time spent on each audit. |   |   |   |   |  |   |  |
| K  | Number of audits performed (LAPAS CODE - 11333)                           | 169                                       | 108                                     | 112   | 112  | 112   | 112  |
| K  | Compliance level determined by audits (LAPAS CODE - 20371)                | 85%                                       | 82%                                     | 85%   | 85%  | 85%   | 85%  |
| This is a new performance indicator based on the revised wording of the objective in the Strategic Plan. A performance standard was not set for FY 2002-03. This data was not tracked in FY 2002-03.   |   |   |   |   |  |   |  |
| S  | Percentage of planned audits performed (LAPAS CODE - 13788)               | 100%                                      | 97%                                     | 100%  | 100%                                       | 100%  | 100%   |

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

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

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

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l                   | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|---|---|---|---|---|--|---|--|
|   |   | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| S                                       | Administrative/Support Services program expenditures (LAPAS CODE - 17089)                           | \$ 5,862,938                              | \$ 5,610,672                            | \$ 6,476,688  | \$ 6,476,688                               | \$ 6,971,531  | \$ 698,556   |
| S                                       | Percentage of administrative costs to total agency budget and START contribution (LAPAS CODE - New) | Not Applicable                            | Not Applicable                          | Not Applicable  | Not Applicable                             | 3%  | 3%   |
| This is a new indicator for FY 2005-06. |   |   |   |   |  |   |  |
| S                                       | Total OSFA budget and START Saving Program (LAPAS CODE - New)                                       | Not Applicable                            | Not Applicable                          | Not Applicable  | Not Applicable                             | \$ 255,549,455  | \$ 265,365,704                                     |
| This is a new indicator for FY 2005-06. |   |   |   |   |  |   |  |

**Administration / Support Services General Performance Information**

| Performance Indicator Name   | Performance Indicator Values   |                                |                                |                                |                                |  |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--|
|  | Prior Year Actual FY 1999-2000 | Prior Year Actual FY 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 |  |
| Administrative/Support Services program expenditures (LAPAS CODE - 17089)      | \$ 3,343,116                   | \$ 3,286,165                   | \$ 4,754,244                   | \$ 5,061,711                   | \$ 5,610,672                   |  |
| Percentage of administrative costs to total agency budget (LAPAS CODE - 17090) | 4%                             | 3%                             | 4%                             | 4%                             | 4%                             |  |
| Total OSFA budget (LAPAS CODE - New)   | \$ 96,713,721                  | \$ 116,140,015                 | \$ 127,780,528                 | \$ 139,632,783                 | \$ 135,312,019                 |  |

**3. (SUPPORTING)To achieve and maintain a 98% answer rate on incoming Customer Service phone calls by 2010.**

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



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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l   | Performance Indicator Name                     | Performance Indicator Values              |   |   |  |   |  |
|---|--|---|---|---|--|---|--|
|   |  | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| S   | Percent of calls answered (LAPAS CODE - 17093) | 95%                                       | 88%                                     | 95%   | 95%  | 95%   | 95%  |
| S   | Number of calls received (LAPAS CODE - 17094)  | 65,500                                    | 80,361                                  | 75,500  | 75,500                                     | 72,000  | 7,200  |
| Prior year actual performance for 2003-2004 was higher than normal due to the implementation of the Student Transcript System. Resolution of implementation issues with that system should return call volume to normal levels. |  |   |   |   |  |   |  |
| S   | Number of calls answered (LAPAS CODE - new)    | 62,225                                    | 70,622                                  | 71,725  | 71,725                                     | 68,300  | 68,300   |
| Prior year actual performance for 2003-2004 was higher than normal due to the implementation of the Student Transcript System. Resolution of implementation issues with that system should return call volume to normal levels. |  |   |   |   |  |   |  |



## 661\_2000 — Loan Operations

Program Authorization: R.S. 36:642d(2); R.S. 36:650-651B; R.S. 17:3021 et seq; R.S. 56:797; P.L. 100-50; Act 476 of 1997 Regular Session

### Program Description

The mission of the Loan Operations Program is to administer and operate the federal and state educational loan programs for the benefit of all program participants.

The goals of the Loan Operations Program is to effectively and efficiently administer federal and state loan programs in compliance with statutory authority and regulation.

The Loan Operations Program includes the following activities:

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

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

### Loan Operations Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct)      | \$ 19,060                             | \$ 29,860               | \$ 29,860             | \$ 29,860                    | \$ 28,815                   | \$ (1,045)                                |
| <b>State General Fund by:</b>    |                                       |                         |                       |                              |                             |   |
| Total Interagency Transfers      | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues | 25,083                                | 24,414                  | 24,414                | 24,414                       | 24,414                      | 0   |
| Statutory Dedications            | 0                                     | 2,250,000               | 2,250,000             | 2,250,000                    | 2,250,000                   | 0   |
| Interim Emergency Board          | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Federal Funds                    | 15,157,077                            | 31,569,974              | 31,569,974            | 31,647,829                   | 31,519,131                  | (50,843)                                  |



## Loan Operations Budget Summary

|   | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|---|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Total Means of Financing</b>             | \$ 15,201,220                         | \$ 33,874,248           | \$ 33,874,248         | \$ 33,952,103                | \$ 33,822,360               | \$ (51,888)                               |
| <b>Expenditures &amp; Request:</b>          |                                       |                         |                       |                              |                             |   |
| Personal Services                           | \$ 2,692,973                          | \$ 2,936,637            | \$ 2,936,637          | \$ 3,100,469                 | \$ 3,011,878                | \$ 75,241                                 |
| Total Operating Expenses                    | 542,238                               | 574,058                 | 574,058               | 534,128                      | 496,973                     | (77,085)                                  |
| Total Professional Services                 | 515,110                               | 180,000                 | 180,000               | 182,952                      | 180,000                     | 0   |
| Total Other Charges                         | 11,430,731                            | 29,972,853              | 30,141,053            | 30,134,554                   | 30,133,509                  | (7,544)                                   |
| Total Acq & Major Repairs                   | 20,168                                | 210,700                 | 42,500                | 0                            | 0                           | (42,500)                                  |
| Total Unallotted                            | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | \$ 15,201,220                         | \$ 33,874,248           | \$ 33,874,248         | \$ 33,952,103                | \$ 33,822,360               | \$ (51,888)                               |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |                       |                              |                             |   |
| Classified                                  | 68                                    | 69                      | 69                    | 69                           | 69                          | 0   |
| Unclassified                                | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                           | 68                                    | 69                      | 69                    | 69                           | 69                          | 0   |

## Source of Funding

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

## Loan Operations Statutory Dedications

| Fund                            | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|---------------------------------|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| Louisiana Opportunity Loan Fund | \$ 0                                  | \$ 2,250,000            | \$ 2,250,000          | \$ 2,250,000                 | \$ 2,250,000                | \$ 0                                      |



### Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount  | Table of Organization | Description  |
|---|---------------|-----------------------|--|
| \$ 0  | \$ 0          | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>   |
| \$ 29,860                                     | \$ 33,874,248 | 69                    | <b>Existing Oper Budget as of 12/03/04</b>   |
| <b>Statewide Major Financial Changes:</b>     |               |                       |  |
| 0   | 46,902        | 0                     | Annualize Classified State Employee Merits   |
| 0   | 47,139        | 0                     | Classified State Employees Merit Increases   |
| 0   | 16,414        | 0                     | Civil Service Training Series  |
| 0   | 28,208        | 0                     | State Employee Retirement Rate Adjustment  |
| 0   | 35,730        | 0                     | Group Insurance for Active Employees   |
| 0   | 7,877         | 0                     | Group Insurance for Retirees   |
| 0   | (39,107)      | 0                     | Salary Base Adjustment   |
| 0   | (116,799)     | 0                     | Attrition Adjustment   |
| 0   | (42,500)      | 0                     | Non-Recurring Acquisitions & Major Repairs   |
| 0   | (6,499)       | 0                     | Rent in State-Owned Buildings  |
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |  |
| (1,045)                                       | (1,045)       | 0                     | Reduction in agency's general operations to reflect their FY 05-06 expenditures in this program. |
| 0   | (28,208)      | 0                     | Retirement Funding from Other Line Items   |
| \$ 28,815                                     | \$ 33,822,360 | 69                    | <b>Recommended FY 2005-2006</b>  |
| \$ 0  | \$ 0          | 0                     | <b>Less Governor's Supplementary Recommendations</b>   |
| \$ 28,815                                     | \$ 33,822,360 | 69                    | <b>Base Executive Budget FY 2005-2006</b>  |
| \$ 28,815                                     | \$ 33,822,360 | 69                    | <b>Grand Total Recommended</b>   |

### Professional Services

| Amount           | Description                        |
|------------------|------------------------------------|
| \$180,000        | Hearings for AWG appeals           |
| <b>\$180,000</b> | <b>TOTAL PROFESSIONAL SERVICES</b> |

### Other Charges

| Amount | Description           |
|--------|-----------------------|
|        | <b>Other Charges:</b> |



## Other Charges (Continued)

| Amount              | Description                            |
|---------------------|--|
| \$5,607,847         | Student Loan Default Payments (net)    |
| \$250,000           | IRS Offset Refunds                     |
| \$17,347,278        | Refund of Reinsurance                  |
| \$1,132,625         | Collection Fees                        |
| \$900,000           | DAF & AMF Transfer to AOF              |
| \$2,250,000         | Louisiana Opportunity Loan Program     |
| \$2,073,956         | Computer Support                       |
| <b>\$29,561,706</b> | <b>SUB-TOTAL OTHER CHARGES</b>         |
|                     | <b>Interagency Transfers:</b>          |
| \$170,551           | Rent in State Owned Buildings          |
| \$11,096            | Risk Management Insurance Premiums     |
| \$359,769           | Office of Telecommunications           |
| \$7,135             | Civil Service Fees                     |
| \$10,989            | Treasury Banking                       |
| \$12,263            | Legislative Auditor Fees               |
| <b>\$571,803</b>    | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b> |
| <b>\$30,133,509</b> | <b>TOTAL OTHER CHARGES</b>             |

## Acquisitions and Major Repairs

| Amount | Description  |
|--------|--|
|        | This program does not have funding for Acquisitions and Major Repairs in FY 2005-2006. |

## Performance Information

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

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

Children's Budget Link: Not Applicable

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

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



**Performance Indicators**

| L<br>e<br>v<br>e<br>l  | Performance Indicator<br>Name                                | Performance Indicator Values                       |   |   |   |  |   |
|--|--|--|---|---|---|--|---|
|  |  | Yearend<br>Performance<br>Standard<br>FY 2003-2004 | Actual Yearend<br>Performance<br>FY 2003-2004 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
| K  | Reserve ratio (LAPAS<br>CODE - 4740)                         | 0.34%  | 0.26%   | 0.31%   | 0.31%   | 0.25%  | 0.25%   |
| The reserve ratio is calculated by dividing reserve fund cash balance by loans outstanding |  |  |   |   |   |  |   |
| K  | Reserve fund balance (in<br>millions) (LAPAS CODE -<br>4741) | \$ 5.8   | \$ 4.5  | \$ 6.4  | \$ 6.4  | \$ 5.9   | \$ 5.9  |
| K  | Loans outstanding (in<br>billions) (LAPAS CODE -<br>4742)    | \$ 1.7   | \$ 1.7  | \$ 2.0  | \$ 2.0  | \$ 2.4   | \$ 2.4  |

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

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

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2003-2004 | Actual Yearend<br>Performance<br>FY 2003-2004 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
| K                     | Annual default rate<br>(LAPAS CODE - 9711)  | 2.3%   | 2.5%  | 1.7%  | 1.7%  | 2.1%   | 2.1%  |
| S                     | Loans in repayment at end<br>of prior federal fiscal year<br>(in millions) (LAPAS<br>CODE - 4749) | \$ 1,034.0   | \$ 1,001.0                                    | \$ 1,262.8  | \$ 1,262.8  | \$ 1,096.2   | \$ 1,096.2  |
| S                     | Annual default claims paid<br>(in millions) (LAPAS<br>CODE - 4750)                                | \$ 23.7  | \$ 24.9                                       | \$ 21.7   | \$ 21.7   | \$ 22.7  | \$ 22.7   |



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

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

Children's Budget Link: Not Applicable

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

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

#### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name                               | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K                     | Cumulative default recovery rate (LAPAS CODE - 13359)    | 76.5%                                     | 77.6%                                   | 78.5%   | 78.5%                                      | 81.0%   | 81.0%  |
| S                     | Cumulative defaults (in millions) (LAPAS CODE - 13361)   | \$ 401.9                                  | \$ 401.9                                | \$ 429.3  | \$ 429.3                                   | \$ 458.0  | \$ 458.0   |
| S                     | Cumulative recoveries (in millions) (LAPAS CODE - 13360) | \$ 307.5                                  | \$ 311.7                                | \$ 337.0  | \$ 337.0                                   | \$ 371.0  | \$ 371.0   |

#### Loan Operations General Performance Information

| Performance Indicator Name   | Performance Indicator Values   |                                |                                |                                |                                |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  | Prior Year Actual FY 1999-2000 | Prior Year Actual FY 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 |
| Total FFELP loan volume from Louisiana's colleges and universities (LAPAS CODE - 13853)  | \$ 579,673,568                 | \$ 625,368,921                 | \$ 660,707,198                 | \$ 680,528,414                 | \$ 779,641,793                 |
| This information is compiled by the U.S. Department of Education (USDE) and is based on the Federal Fiscal Year (October 1 - September 30). FY 2003-2004 data will not be available from USDE until March or April of 2005, so the numbers reported are estimates. |                                |                                |                                |                                |                                |
| Total FFELP loan volume guaranteed by OSFA (LAPAS CODE - 13855)  | \$ 214,640,054                 | \$ 250,682,215                 | \$ 265,067,642                 | \$ 313,796,822                 | \$ 360,974,150                 |
| This information is compiled by the U.S. Department of Education (USDE) and is based on the Federal Fiscal Year (October 1 - September 30). FY 2003-2004 data will not be available from USDE until March or April of 2005, so the numbers reported are estimates. |                                |                                |                                |                                |                                |
| Percentage of FFELP loan volume from Louisiana's colleges and universities guaranteed by OSFA (LAPAS CODE - 17100)   | 37.0%                          | 40.1%                          | 40.1%                          | 46.1%                          | 46.3%                          |
| This information is compiled by the U.S. Department of Education (USDE) and is based on the Federal Fiscal Year (October 1 - September 30). FY 2003-2004 data will not be available from USDE until March or April of 2005, so the numbers reported are estimates. |                                |                                |                                |                                |                                |



**Loan Operations General Performance Information (Continued)**

| Performance Indicator Name  | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|   | Prior Year Actual<br>FY 1999-2000 | Prior Year Actual<br>FY 2000-2001 | Prior Year Actual<br>FY 2001-2002 | Prior Year Actual<br>FY 2002-2003 | Prior Year Actual<br>FY 2003-2004 |
| Cumulative default recovery rate (LAPAS CODE - 13359)                 | 62.5%                             | 66.0%                             | 70.7%                             | 74.8%                             | 77.6%                             |
| Cumulative collections - recoveries in millions (LAPAS CODE - 13360)  | \$ 198                            | \$ 220                            | \$ 254                            | \$ 285                            | \$ 312                            |
| Cumulative default paid in millions (LAPAS CODE - 13361)              | \$ 316                            | \$ 333                            | \$ 359                            | \$ 381                            | \$ 402                            |
| Annual recoveries of defaulted loans in millions (LAPAS CODE - 13854) | \$ 28                             | \$ 22                             | \$ 34                             | \$ 31                             | \$ 25                             |



## 661\_3000 — Scholarships / Grants

Program Authorization: Paul Douglas Scholarships - P.L. 98-558, Leveraging Educational Assistance Partnership - P.L. 99-498; LA R.S. 17:3031, Rockefeller Scholarships - Act 707 of 1989 and LASFAC's agreement with Louisiana Department of Wildlife and Fisheries; LA R.S. 56:797d, Student Tuition Assistance and Revenue Trust (START) Program - Act 547 of 1995; LA R.S. 17:3046, Tuition Payment Program for Medical School Students - Act 281 of 1997

### Program Description

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

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

The Scholarship/Grants Program includes the following activities:

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

### Scholarships / Grants Budget Summary

|                             | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|-----------------------------|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>  |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct) | \$ 2,498,771                          | \$ 2,534,533            | \$ 2,534,533          | \$ 2,582,163                 | \$ 3,548,093                | \$ 1,013,560                              |



## Scholarships / Grants Budget Summary

|  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|--|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>State General Fund by:</b>            |                                       |                         |                       |                              |                             |   |
| Total Interagency Transfers              | 33,381                                | 33,379                  | 33,379                | 33,379                       | 0                           | (33,379)                                  |
| Fees and Self-generated Revenues         | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Statutory Dedications                    | 54,000                                | 60,000                  | 60,000                | 60,000                       | 60,000                      | 0   |
| Interim Emergency Board                  | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Federal Funds                            | 557,777                               | 1,372,294               | 1,372,294             | 1,372,294                    | 1,372,294                   | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 3,143,929</b>                   | <b>\$ 4,000,206</b>     | <b>\$ 4,000,206</b>   | <b>\$ 4,047,836</b>          | <b>\$ 4,980,387</b>         | <b>\$ 980,181</b>                         |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |                       |                              |                             |   |
| Personal Services                        | \$ 708,394                            | \$ 881,842              | \$ 881,842            | \$ 924,334                   | \$ 969,216                  | \$ 87,374                                 |
| Total Operating Expenses                 | 228,285                               | 242,263                 | 216,963               | 220,441                      | 112,391                     | (104,572)                                 |
| Total Professional Services              | 199,855                               | 193,256                 | 193,256               | 196,425                      | 163,760                     | (29,496)                                  |
| Total Other Charges                      | 2,005,793                             | 2,682,845               | 2,708,145             | 2,706,636                    | 3,735,020                   | 1,026,875                                 |
| Total Acq & Major Repairs                | 1,602                                 | 0                       | 0                     | 0                            | 0                           | 0   |
| Total Unallotted                         | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 3,143,929</b>                   | <b>\$ 4,000,206</b>     | <b>\$ 4,000,206</b>   | <b>\$ 4,047,836</b>          | <b>\$ 4,980,387</b>         | <b>\$ 980,181</b>                         |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |                       |                              |                             |   |
| Classified                               | 16                                    | 18                      | 18                    | 18                           | 18                          | 0   |
| Unclassified                             | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                        | <b>16</b>                             | <b>18</b>               | <b>18</b>             | <b>18</b>                    | <b>18</b>                   | <b>0</b>                                  |

## Source of Funding

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



## Scholarships / Grants Statutory Dedications

| Fund                                 | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|--------------------------------------|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| Rockefeller Trust-Protection<br>Fund | \$ 54,000                             | \$ 60,000               | \$ 60,000             | \$ 60,000                    | \$ 60,000                   | \$ 0                                      |

## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount | Table of<br>Organization | Description   |
|---|--------------|--------------------------|---|
| \$ 0  | \$ 0         | 0                        | Mid-Year Adjustments (BA-7s):   |
| \$ 2,534,533                                  | \$ 4,000,206 | 18                       | Existing Oper Budget as of 12/03/04   |
| <b>Statewide Major Financial Changes:</b>     |              |                          |   |
| \$ 16,119                                     | \$ 16,119    | 0                        | Annualize Classified State Employee Merits  |
| \$ 15,603                                     | \$ 15,603    | 0                        | Classified State Employees Merit Increases  |
| \$ 1,475                                      | \$ 1,475     | 0                        | Civil Service Training Series   |
| \$ 11,465                                     | \$ 11,465    | 0                        | State Employee Retirement Rate Adjustment   |
| \$ 8,859                                      | \$ 8,859     | 0                        | Group Insurance for Active Employees  |
| \$ 436  | \$ 436       | 0                        | Group Insurance for Retirees  |
| \$ 33,417                                     | \$ 33,417    | 0                        | Salary Base Adjustment  |
| \$ (51,925)                                   | \$ (51,925)  | 0                        | Salary Funding from Other Line Items  |
| \$ (1,509)                                    | \$ (1,509)   | 0                        | Rent in State-Owned Buildings   |
| <b>Non-Statewide Major Financial Changes:</b> |              |                          |   |
| \$ 33,379                                     | \$ 0         | 0                        | This adjustment makes a direct appropriation to the Office of Student Financial Assistance (OSFA) for funding for the Grant Opportunity for Youth Challenge Skills Program which provides the actual cost of tuition for graduates of the La. National Guard's Youth Challenge Program. This funding was initially received as an Interagency Transfer from the Department of Military Affairs Budget, which will be reduced accordingly. |
| \$ (52,647)                                   | \$ (52,647)  | 0                        | Reduction in agency's general operations to reflect their FY 05-06 expenditures in this program.  |
| \$ 1,028,384                                  | \$ 1,028,384 | 0                        | This adjustment provides funding to meet the Earnings Enhancement Fund obligations for the START College Savings Program.   |
| \$ (18,031)                                   | \$ (18,031)  | 0                        | Group Insurance Funding from Other Line Items.  |



## Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description  |
|--------------|--------------|-----------------------|--|
| \$ (11,465)  | \$ (11,465)  | 0                     | Retirement Funding from Other Line Items             |
| \$ 3,548,093 | \$ 4,980,387 | 18                    | <b>Recommended FY 2005-2006</b>                      |
| \$ 0         | \$ 0         | 0                     | <b>Less Governor's Supplementary Recommendations</b> |
| \$ 3,548,093 | \$ 4,980,387 | 18                    | <b>Base Executive Budget FY 2005-2006</b>            |
| \$ 3,548,093 | \$ 4,980,387 | 18                    | <b>Grand Total Recommended</b>                       |

## Professional Services

| Amount           | Description   |
|------------------|---|
| \$163,760        | Student Tuition and Revenue Trust Program (START) Advertising |
| <b>\$163,760</b> | <b>TOTAL PROFESSIONAL SERVICES</b>                            |

## Other Charges

| Amount                        | Description                                    |
|-------------------------------|--|
| <b>Other Charges:</b>         |  |
| \$1,400,000                   | START Earnings Enhancements                    |
| \$60,000                      | Rockefeller Scholarship                        |
| \$1,898,857                   | Leveraging Education Assistance Program (LEAP) |
| \$50,000                      | Paul Douglas Scholarship Program               |
| \$200,000                     | Teacher First                                  |
| \$22,500                      | Go-Youth                                       |
| <b>\$3,631,357</b>            | <b>SUB-TOTAL OTHER CHARGES</b>                 |
| <b>Interagency Transfers:</b> |  |
| \$40,303                      | Rent in State Owned Buildings                  |
| \$10,000                      | LETA Services                                  |
| \$7,540                       | Legislative Auditor                            |
| \$223                         | Uniform Payroll                                |
| \$867                         | State Civil Service                            |
| \$6,062                       | State Register                                 |
| \$318                         | Office of Risk Management                      |
| \$38,350                      | Office of Telecommunications Management        |
| <b>\$103,663</b>              | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>         |
| <b>\$3,735,020</b>            | <b>TOTAL OTHER CHARGES</b>                     |



## Acquisitions and Major Repairs

| Amount | Description  |
|--------|--|
|        | This program does not have funding for Acquisitions and Major Repairs in FY 2005-2006. |

## Performance Information

### 1. (KEY) To achieve or exceed the projected Student Tuition and Revenue Trust (START) participation of 37,500 account owners and principal deposits of \$176 million by the end of 2010.

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

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other):

## Performance Indicators

| Level | Performance Indicator Name                   | Performance Indicator Values              |   |   |  |   |  |
|-------|--|---|---|---|--|---|--|
|       |  | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K     | Number of account owners (LAPAS CODE - 4776) | 12,873                                    | 13,319                                  | 16,473  | 16,473                                     | 20,073  | 21,100   |
| K     | Principal deposits (LAPAS CODE - 4778)       | \$ 42,000,000                             | \$ 47,551,042                           | \$ 62,000,000   | \$ 62,000,000                              | \$ 87,000,000   | \$ 101,600,000                                     |

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

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

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

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



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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l                   | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|---|---|---|---|---|--|---|--|
|   |   | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| S                                       | Administrative costs of Scholarship, Grant, and START Saving Program (LAPAS CODE - 17091)                                 | \$ 1,224,523                              | \$ 1,257,877                            | \$ 1,280,242  | \$ 1,280,242                               | \$ 3,147,922  | \$ 1,349,030                                       |
| S                                       | Total Scholarship/Grant and TOPS awards and START contributions (LAPAS CODE - New)  | Not Applicable                            | Not Applicable                          | Not Applicable  | Not Applicable                             | \$ 213,064,438  | \$ 223,225,758                                     |
| This is a new indicator for FY 2005-06. |   |   |   |   |  |   |  |
| S                                       | Percentage of Scholarship/Grant administrative expenses to awards and START Saving fund assets managed (LAPAS CODE - NEw) | Not Applicable                            | Not Applicable                          | Not Applicable  | Not Applicable                             | 2%  | 1%   |
| This is a new indicator for FY 2005-06. |   |   |   |   |  |   |  |

**Scholarships / Grants General Performance Information**

| Performance Indicator Name  | Performance Indicator Values   |                                |                                |                                |                                |  |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--|
|   | Prior Year Actual FY 1999-2000 | Prior Year Actual FY 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 |  |
| Number of recipients: LEAP/SSIG (LAPAS CODE - 11383)  | 2,537                          | 3,983                          | 2,900                          | 4,217                          | 3,696                          |  |
| The State Student Incentive Grant (SSIG) was replaced by the Leveraging Educational Assistance Partnership (LEAP) program as part of the reauthorized Higher Education Act during FY 1999-2000. The LEAP program is a continuation of SSIG. |                                |                                |                                |                                |                                |  |
| Total appropriated: LEAP/SSIG (LAPAS CODE - New)  | \$ 1,388,343                   | \$ 1,448,643                   | \$ 1,451,570                   | \$ 1,451,570                   | \$ 1,452,393                   |  |
| Total Awarded: LEAP/SSIG (LAPAS CODE - 11421)   | 1,388,343                      | 1,448,643                      | 1,451,570                      | 1,451,570                      | 1,452,393                      |  |
| Average Amount Awarded: LEAP (LAPAS CODE - 11390)   | 547                            | 364                            | 501                            | 344                            | 393                            |  |
| Number of recipients: T. H. Harris (LAPAS CODE - new)   | 135                            | 0                              | 0                              | 0                              | 0                              |  |
| The T.H. Harris Scholarship program is no longer being funded.  |                                |                                |                                |                                |                                |  |
| Total appropriated: T.H. Harris (LAPAS CODE - New)  | \$ 54,000                      | \$ 0                           | \$ 0                           | \$ 0                           | \$ 0                           |  |
| Total Awarded: T. H. Harris (LAPAS CODE - new)  | 54,000                         | 0                              | 0                              | 0                              | 0                              |  |



## Scholarships / Grants General Performance Information (Continued)

| Performance Indicator Name   | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|  | Prior Year Actual<br>FY 1999-2000 | Prior Year Actual<br>FY 2000-2001 | Prior Year Actual<br>FY 2001-2002 | Prior Year Actual<br>FY 2002-2003 | Prior Year Actual<br>FY 2003-2004 |
| Average Amount Awarded: T. H. Harris (LAPAS CODE - new)  | 400                               | 0                                 | 0                                 | 0                                 | 0                                 |
| Number of recipients: Rockefeller (LAPAS CODE - 11386)   | 54                                | 49                                | 54                                | 60                                | 58                                |
| Total appropriated: Rockefeller (LAPAS CODE - New)   | \$ 60,000                         | \$ 60,000                         | \$ 60,000                         | \$ 60,000                         | \$ 60,000                         |
| Total Awarded: Rockefeller (LAPAS CODE - 11424)  | 47,471                            | 46,000                            | 53,500                            | 60,000                            | 54,000                            |
| Average Amount Awarded: Rockefeller (LAPAS CODE - 11393)   | 879                               | 939                               | 991                               | 1,000                             | 931                               |
| Number of recipients: Medical School Tuition (LAPAS CODE - 11389)  | 2                                 | 1                                 | 0                                 | 0                                 | 0                                 |
| The Medical School Tuition program is no longer being funded.  |                                   |                                   |                                   |                                   |                                   |
| Total appropriated: Medical School Tuition (LAPAS CODE - New)  | \$ 15,981                         | \$ 19,238                         | \$ 0                              | \$ 0                              | \$ 0                              |
| Total Awarded: Medical School Tuition (LAPAS CODE - 11248)   | 47,942                            | 19,238                            | 0                                 | 0                                 |                                   |
| Average Amount Awarded: Medical School Tuition (LAPAS CODE - 11420)  | 15,981                            | 19,238                            | 0                                 | 0                                 | 0                                 |
| Number of recipients: Teach LA First (LAPAS CODE - New)  | 0                                 | 0                                 | 0                                 | 0                                 | 0                                 |
| Total appropriated: Teach LA First (LAPAS CODE - New)  | \$ 0                              | \$ 0                              | \$ 0                              | \$ 0                              | \$ 200,000                        |
| Total awarded: Teach LA First (LAPAS CODE - New)   | 0                                 | 0                                 | 0                                 | 0                                 | 0                                 |
| Average amount awarded: Teach LA First (LAPAS CODE - New)  | 0                                 | 0                                 | 0                                 | 0                                 | 0                                 |
| Total distributed: Need-Based Aid Program (LAPAS CODE - New)   | \$ 0                              | \$ 0                              | \$ 0                              | \$ 0                              | \$ 400,000                        |
| This program, which commenced in FY 03-04, provides need-based aid to students who have not previously been awarded an undergraduate degree or diploma. To be eligible for these grants, a student must be eligible for a Pell Grant, meet the Steady Academic Progress requirements of the institution and be enrolled at least half-time. Institutions may impose other eligibility criteria. For this program, funding is distributed to higher education institutions eligible to participate in federal Title IV programs, based upon a formula developed by the Board of Regents. Award amounts are at the discretion of each institution, but are limited to no more than \$2,000 per award year. |                                   |                                   |                                   |                                   |                                   |
| Institution Distribution to 4-Year Public: Need-Based Aid Program (LAPAS CODE - New)   | \$ 0                              | \$ 0                              | \$ 0                              | \$ 0                              | \$ 296,800                        |
| This program, which commenced in FY 03-04, provides need-based aid to students who have not previously been awarded an undergraduate degree or diploma. To be eligible for these grants, a student must be eligible for a Pell Grant, meet the Steady Academic Progress requirements of the institution and be enrolled at least half-time. Institutions may impose other eligibility criteria. For this program, funding is distributed to higher education institutions eligible to participate in federal Title IV programs, based upon a formula developed by the Board of Regents. Award amounts are at the discretion of each institution, but are limited to no more than \$2,000 per award year. |                                   |                                   |                                   |                                   |                                   |
| Institution Distribution to 4-Year Private: Need-Bsed Aid Program (LAPAS CODE - New)   | \$ 0                              | \$ 0                              | \$ 0                              | \$ 0                              | \$ 45,262                         |
| This program, which commenced in FY 03-04, provides need-based aid to students who have not previously been awarded an undergraduate degree or diploma. To be eligible for these grants, a student must be eligible for a Pell Grant, meet the Steady Academic Progress requirements of the institution and be enrolled at least half-time. Institutions may impose other eligibility criteria. For this program, funding is distributed to higher education institutions eligible to participate in federal Title IV programs, based upon a formula developed by the Board of Regents. Award amounts are at the discretion of each institution, but are limited to no more than \$2,000 per award year. |                                   |                                   |                                   |                                   |                                   |



## Scholarships / Grants General Performance Information (Continued)

| Performance Indicator Name  | Performance Indicator Values         |                                      |                                      |                                      |                                      |
|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
|   | Prior Year<br>Actual<br>FY 1999-2000 | Prior Year<br>Actual<br>FY 2000-2001 | Prior Year<br>Actual<br>FY 2001-2002 | Prior Year<br>Actual<br>FY 2002-2003 | Prior Year<br>Actual<br>FY 2003-2004 |
| Institution Distribution to 2-Year Public: Need-Based Aid Program (LAPAS CODE - New)  | \$ 0                                 | \$ 0                                 | \$ 0                                 | \$ 0                                 | \$ 51,659                            |
| <p>This program, which commenced in FY 03-04, provides need-based aid to students who have not previously been awarded an undergraduate degree or diploma. To be eligible for these grants, a student must be eligible for a Pell Grant, meet the Steady Academic Progress requirements of the institution and be enrolled at least half-time. Institutions may impose other eligibility criteria. For this program, funding is distributed to higher education institutions eligible to participate in federal Title IV programs, based upon a formula developed by the Board of Regents. Award amounts are at the discretion of each institution, but are limited to no more than \$2,000 per award year.</p> |                                      |                                      |                                      |                                      |                                      |
| Institution Distribution to Technical College: Need-Based Aid Program (LAPAS CODE - New)  | \$ 0                                 | \$ 0                                 | \$ 0                                 | \$ 0                                 | \$ 6,279                             |
| <p>This program, which commenced in FY 03-04, provides need-based aid to students who have not previously been awarded an undergraduate degree or diploma. To be eligible for these grants, a student must be eligible for a Pell Grant, meet the Steady Academic Progress requirements of the institution and be enrolled at least half-time. Institutions may impose other eligibility criteria. For this program, funding is distributed to higher education institutions eligible to participate in federal Title IV programs, based upon a formula developed by the Board of Regents. Award amounts are at the discretion of each institution, but are limited to no more than \$2,000 per award year.</p> |                                      |                                      |                                      |                                      |                                      |
| Administrative costs of S/G/S program (LAPAS CODE - 17091)  | \$ 1,825,031                         | \$ 1,015,676                         | \$ 1,137,763                         | \$ 1,125,530                         | \$ 1,257,877                         |
| Total S/G/S and TOPS awards (LAPAS CODE - New)  | 69,263,638                           | 92,791,703                           | 105,349,745                          | 105,688,322                          | 112,842,253                          |
| Percentage of S/G/S administrative costs to awards (LAPAS CODE - 17092)   | 3%                                   | 1%                                   | 1%                                   | 1%                                   | 1%                                   |



## 661\_4000 — TOPS Tuition

Program Authorization: Tuition Opportunity Program for Students (TOPS) Opportunity Awards - Act 1375 of 1997 Regular Session, Performance Awards - Act 1375 of 1997 Regular Session, Honors Awards - Act 1375 of 1997 Regular Session, Technical Awards - Act 1375 of 1997 Regular Session, National Guard Book Fee - Act 165 of 1998, Teacher Preparatory Loan Program - R.S. 17:6042.1

### Program Description

The mission of the TOPS Tuition Program is to financially assist any student who enrolls on a full-time basis in an eligible college or university to pursue an academic undergraduate degree, technical education certificate, diploma, or a non-academic undergraduate degree, and who meets the qualifications of the program.

The goal of the TOPS Tuition Program is to provide funds which are sufficient to cover the costs required to be paid for the coming academic year.

The TOPS Tuition Program includes the following activities:

- TOPS Opportunity Award - replaced Tuition Assistance Program for Students (TAPS) effective 7/1/98, provides tuition for not more than 4 years or 8 semesters. Eligibility requirements include a 2.5 GPA, 16.5 core units and must obtain not less than the state ACT average.
- TOPS Honors Award – provides tuition plus \$800 for not more than 4 years or 8 semesters. Eligibility requirements include a 3.5 GPA, 16.5 core units, and an ACT of 27.
- TOPS Performance Award - replaces the Honor Scholarship Program effective 7/1/98, provides tuition plus \$400 for not more than 4 years or 8 semesters. Eligibility requirements include a 3.5 GPA, 16.5 core units, and an ACT of 23.
- TOPS Technical Award - provides tuition for not more than 2 years. Eligibility requirements include a 2.5 GPA, 16.5 core units and an ACT of not less than 19.
- TOPS National Guard Book Fee - provides \$150 per semester for the actual costs of books in lieu of tuition exemptions provided by R.S. 29:36.1 for persons serving in the Louisiana National Guard and who qualify for the Opportunity Award.

### TOPS Tuition Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct)      | \$ 99,058,518                         | \$ 101,000,202          | \$ 101,000,202        | \$ 105,148,130               | \$ 103,438,549              | \$ 2,438,347                              |
| <b>State General Fund by:</b>    |                                       |                         |                       |                              |                             |   |
| Total Interagency Transfers      | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |



### TOPS Tuition Budget Summary

|  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|--|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| Statutory Dedications                    | 11,897,686                            | 12,846,271              | 12,846,271            | 12,846,271                   | 14,555,852                  | 1,709,581                                 |
| Interim Emergency Board                  | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Federal Funds                            | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 110,956,204</b>                 | <b>\$ 113,846,473</b>   | <b>\$ 113,846,473</b> | <b>\$ 117,994,401</b>        | <b>\$ 117,994,401</b>       | <b>\$ 4,147,928</b>                       |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |                       |                              |                             |   |
| 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                      | 110,956,204                           | 113,846,473             | 113,846,473           | 117,994,401                  | 117,994,401                 | 4,147,928                                 |
| Total Acq & Major Repairs                | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Total Unallotted                         | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 110,956,204</b>                 | <b>\$ 113,846,473</b>   | <b>\$ 113,846,473</b> | <b>\$ 117,994,401</b>        | <b>\$ 117,994,401</b>       | <b>\$ 4,147,928</b>                       |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |                       |                              |                             |   |
| Classified                               | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Unclassified                             | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                        | <b>0</b>                              | <b>0</b>                | <b>0</b>              | <b>0</b>                     | <b>0</b>                    | <b>0</b>                                  |

### Source of Funding

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

### TOPS Tuition Statutory Dedications

| Fund      | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|-----------|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| TOPS Fund | \$ 11,897,686                         | \$ 12,846,271           | \$ 12,846,271         | \$ 12,846,271                | \$ 14,555,852               | \$ 1,709,581                              |



## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount   | Table of Organization | Description  |
|---|----------------|-----------------------|--|
| \$ 0  | \$ 0           | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>   |
| \$ 101,000,202                                | \$ 113,846,473 | 0                     | <b>Existing Oper Budget as of 12/03/04</b>   |
| <b>Statewide Major Financial Changes:</b>     |                |                       |  |
| <b>Non-Statewide Major Financial Changes:</b> |                |                       |  |
| \$ 4,147,928                                  | \$ 4,147,928   | 0                     | This adjustment represents the amount of projected Tuition Opportunity Program for Students (TOPS) awards for FY 2005-06. This projection assumes a student growth of 1,305 students from FY 04-05 to FY 05-06. An additional \$2.8M is needed if Higher Education approves a 3% tuition increase. |
| \$ (1,709,581)                                | \$ 0           | 0                     | Means of financing substitution to replace State General Fund with TOPS funds based on projections made by the REC on 12/14/04. Adjustment includes \$602,885 for FY 04/05 projections and \$1,106,696 for FY 05/06 projections.   |
| \$ 103,438,549                                | \$ 117,994,401 | 0                     | <b>Recommended FY 2005-2006</b>  |
| \$ 0  | \$ 0           | 0                     | <b>Less Governor's Supplementary Recommendations</b>   |
| \$ 103,438,549                                | \$ 117,994,401 | 0                     | <b>Base Executive Budget FY 2005-2006</b>  |
| \$ 103,438,549                                | \$ 117,994,401 | 0                     | <b>Grand Total Recommended</b>   |

## Professional Services

| Amount | Description   |
|--------|---|
|        | This program does not have funding for Professional Services in FY 2005-2006. |

## Other Charges

| Amount               | Description   |
|----------------------|---|
|                      | <b>Other Charges:</b>   |
| \$117,994,401        | Tuition Opportunity Program for Students - funding for student awards         |
| <b>\$117,994,401</b> | <b>SUB-TOTAL OTHER CHARGES</b>  |
|                      | <b>Interagency Transfers:</b>   |
|                      | This program does not have funding for Interagency Transfers in FY 2005-2006. |
| <b>\$117,994,401</b> | <b>TOTAL OTHER CHARGES</b>  |



## Acquisitions and Major Repairs

| Amount | Description  |
|--------|--|
|        | This program does not have funding for Acquisitions and Major Repairs in FY 2005-2006. |

## Performance Information

### 1. (KEY) To determine the TOPS eligibility of 95% of all annual applications by September 1st of each application year.

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

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

| Level | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-------|---|---|---|---|--|---|--|
|       |   | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K     | Total amount awarded (LAPAS CODE - 8423)                                    | \$ 103,833,698                            | \$ 110,956,204                          | \$ 113,846,473  | \$ 113,846,473                             | \$ 120,833,081  | \$ 120,833,081                                     |
| K     | Total number of award recipients (LAPAS CODE - 8412)                        | 38,255                                    | 39,873                                  | 41,101  | 41,101                                     | 42,406  | 42,406   |
| S     | Number of (high school) graduates who applied for TOPS (LAPAS CODE - 20379) | 26,980                                    | 28,315                                  | 26,693  | 26,693                                     | 26,850  | 26,850   |

This number includes returning out-of-state students and students returning from the military, who would be high school graduates from prior years. These numbers differ from the actual year end performance for 2003-2004 reported in LAPAS because the base number measured used during that year was PI number 11430, number of applicants meeting minimal requirements.



### Performance Indicators (Continued)

| L<br>e<br>v<br>e<br>l   | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|---|---|--|---|---|---|--|---|
|   |   | Yearend<br>Performance<br>Standard<br>FY 2003-2004 | Actual Yearend<br>Performance<br>FY 2003-2004 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
| S   | Number of applicants<br>whose eligibility was<br>determined by Sept 1<br>(LAPAS CODE - 20380)     | 25,230   | 25,670  | 25,358  | 25,358  | 25,508   | 25,508  |
| <p>These numbers differ from the actual year end performance for 2003-2004 reported in LAPAS because the base number measured used during that year was PI number 11430, number of applicants meeting minimal requirements.</p> |   |  |   |   |   |  |   |
| K   | Percentage of applicants<br>whose eligibility was<br>determined by Sept 1<br>(LAPAS CODE - 20378) | 94%  | 91%   | 95%   | 95%   | 95%  | 95%   |
| <p>These numbers differ from the actual year end performance for 2003-2004 reported in LAPAS because the base number measured used during that year was PI number 11430, number of applicants meeting minimal requirements.</p> |   |  |   |   |   |  |   |

### TOPS Tuition General Performance Information

| Performance Indicator Name   | Performance Indicator Values         |                                      |                                      |                                      |                                      |
|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
|  | Prior Year<br>Actual<br>FY 1999-2000 | Prior Year<br>Actual<br>FY 2000-2001 | Prior Year<br>Actual<br>FY 2001-2002 | Prior Year<br>Actual<br>FY 2002-2003 | Prior Year<br>Actual<br>FY 2003-2004 |
| Number of Louisiana high school graduates<br>(LAPAS CODE - New)  | Not Applicable                       | Not Applicable                       | Not Applicable                       | Not Applicable                       | 45,422                               |
| <p>This indicator includes high school graduates from the same graduating class that were paid in the subsequent fiscal year. This number does not include returning out-of-state students, returning military students, or students electing to delay entry into postsecondary education.</p> |                                      |                                      |                                      |                                      |                                      |
| Percentage of graduates eligible for TOPS<br>(LAPAS CODE - New)  | Not Applicable                       | Not Applicable                       | Not Applicable                       | Not Applicable                       | 39%                                  |
| <p>This indicator includes high school graduates from the same graduating class that were paid in the subsequent fiscal year. This number does not include returning out-of-state students, returning military students, or students electing to delay entry into postsecondary education.</p> |                                      |                                      |                                      |                                      |                                      |
| Percentage of graduates receiving TOPS awards<br>(LAPAS CODE - New)  | Not Applicable                       | Not Applicable                       | Not Applicable                       | Not Applicable                       | 78%                                  |
| <p>This indicator includes high school graduates from the same graduating class that were paid in the subsequent fiscal year. This number does not include returning out-of-state students, returning military students, or students electing to delay entry into postsecondary education.</p> |                                      |                                      |                                      |                                      |                                      |
| Average Amount Awarded:Opportunity<br>(LAPAS CODE - 11440)   | \$ 2,104                             | \$ 2,307                             | \$ 2,331                             | \$ 2,376                             | \$ 2,450                             |
| <p>Retroactive legislative changes in eligibility requirements may result in changes to the average amount awarded as reported in prior years. All values reported were calculated based on data compiled as of 10/8/2004.</p>   |                                      |                                      |                                      |                                      |                                      |
| Average Amount Awarded:Performance<br>(LAPAS CODE - 11441)   | \$ 2,625                             | \$ 2,812                             | \$ 2,800                             | \$ 2,930                             | \$ 3,071                             |
| <p>Retroactive legislative changes in eligibility requirements may result in changes to the average amount awarded as reported in prior years. All values reported were calculated based on data compiled as of 10/8/2004.</p>   |                                      |                                      |                                      |                                      |                                      |
| Average Amount Awarded:Honors (LAPAS<br>CODE - 11442)  | \$ 3,126                             | \$ 3,317                             | \$ 3,362                             | \$ 3,416                             | \$ 3,502                             |
| <p>Retroactive legislative changes in eligibility requirements may result in changes to the average amount awarded as reported in prior years. All values reported were calculated based on data compiled as of 10/08/2004.</p>  |                                      |                                      |                                      |                                      |                                      |



**TOPS Tuition General Performance Information (Continued)**

| Performance Indicator Name                           | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|  | Prior Year Actual<br>FY 1999-2000 | Prior Year Actual<br>FY 2000-2001 | Prior Year Actual<br>FY 2001-2002 | Prior Year Actual<br>FY 2002-2003 | Prior Year Actual<br>FY 2003-2004 |
| Average Amount Awarded:Teachers (LAPAS CODE - 11443) | \$ 3,910                          | \$ 3,810                          | \$ 3,644                          | \$ 3,619                          | \$ 3,750                          |

Retroactive legislative changes in eligibility requirements may result in changes to the average amount awarded as reported in prior years. All values reported were calculated based on data compiled as of 10/8/2004.

|   |        |        |        |        |        |
|---|--------|--------|--------|--------|--------|
| Average Amount Awarded:Technical (LAPAS CODE - 11444) | \$ 520 | \$ 701 | \$ 714 | \$ 809 | \$ 908 |
|---|--------|--------|--------|--------|--------|

Retroactive legislative changes in eligibility requirements may result in changes to the average amount awarded as reported in prior years. All values reported were calculated based on data compiled as of 10/8/2004.

|   |        |        |        |        |        |
|---|--------|--------|--------|--------|--------|
| Average Amount Awarded:National Guard Book Fee (LAPAS CODE - 11445) | \$ 300 | \$ 300 | \$ 300 | \$ 300 | \$ 300 |
|---|--------|--------|--------|--------|--------|

Retroactive legislative changes in eligibility requirements may result in changes to the average amount awarded as reported in prior years. All values reported were calculated based on data compiled as of 10/8/2004.

|  |     |     |     |     |     |
|--|-----|-----|-----|-----|-----|
| Retention rate of TOPS award for second year: Opportunity (LAPAS CODE - 11446) | 74% | 74% | 75% | 75% | 77% |
|--|-----|-----|-----|-----|-----|

Except for the teachers award, the rates reflect the percentage of freshman who maintained their TOPS eligibility as sophomores. Since first time Teacher recipients were not required to be freshman, the rates shown reflect the percentage of students who accepted the award for the second year with students who graduated during the academic year excluded from the calculation. Retroactive legislative program changes may result in changes to the retention rates as reported in prior years. The National Guard Book Fee component is not presented, since this award is a fee for books only. All values shown were calculated based upon data compiled as of 10/08/2004.

Prior Year Actual 1999-00: Retention rate of award experience of the 1999 high school graduates.

Prior Year Actual 2000-01: Retention rate of award experience of the 2000 high school graduates.

Prior Year Actual 2001-02: Retention rate of award experience of the 2001 high school graduates.

Prior Year Actual 2002-03: Retention rate of award experience of the 2002 high school graduates.

Prior Year Actual 2003-04: Insufficient data at the time of submission precludes calculation of the retention reate experience of the 2003 high school graduate. The data reported for FY 2003-04 is the same as FY 2002-03.

|  |     |     |     |     |     |
|--|-----|-----|-----|-----|-----|
| Retention rate of TOPS award for second year: Performance (LAPAS CODE - 11448) | 73% | 74% | 70% | 70% | 71% |
|--|-----|-----|-----|-----|-----|

Except for the teachers award, the rates reflect the percentage of freshman who maintained their TOPS eligibility as sophomores. Since first time Teacher recipients were not required to be freshman, the rates shown reflect the percentage of students who accepted the award for the second year with students who graduated during the academic year excluded from the calculation. Retroactive legislative program changes may result in changes to the retention rates as reported in prior years. The National Guard Book Fee component is not presented, since this award is a fee for books only. All values shown were calculated based upon data compiled as of 10/08/2004.

Prior Year Actual 1999-00: Retention rate of award experience of the 1999 high school graduates.

Prior Year Actual 2000-01: Retention rate of award experience of the 2000 high school graduates.

Prior Year Actual 2001-02: Retention rate of award experience of the 2001 high school graduates.

Prior Year Actual 2002-03: Retention rate of award experience of the 2002 high school graduates.

Prior Year Actual 2003-04: Insufficient data at the time of submission precludes calculation of the retention reate experience of the 2003 high school graduate. The data reported for FY 2003-04 is the same as FY 2002-03.



## TOPS Tuition General Performance Information (Continued)

| Performance Indicator Name   | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|  | Prior Year Actual<br>FY 1999-2000 | Prior Year Actual<br>FY 2000-2001 | Prior Year Actual<br>FY 2001-2002 | Prior Year Actual<br>FY 2002-2003 | Prior Year Actual<br>FY 2003-2004 |
| Retention rate of TOPS award for second year:<br>Honors (LAPAS CODE - 11449)   | 84%                               | 85%                               | 84%                               | 84%                               | 85%                               |
| <p>Except for the teachers award, the rates reflect the percentage of freshman who maintained their TOPS eligibility as sophomores. Since first time Teacher recipients were not required to be freshman, the rates shown reflect the percentage of students who accepted the award for the second year with students who graduated during the academic year excluded from the calculation. Retroactive legislative program changes may result in changes to the retention rates as reported in prior years. The National Guard Book Fee component is not presented, since this award is a fee for books only. All values shown were calculated based upon data compiled as of 10/08/2004.</p> <p>Prior Year Actual 1999-00: Retention rate of award experience of the 1999 high school graduates.<br/>           Prior Year Actual 2000-01: Retention rate of award experience of the 2000 high school graduates.<br/>           Prior Year Actual 2001-02: Retention rate of award experience of the 2001 high school graduates.<br/>           Prior Year Actual 2002-03: Retention rate of award experience of the 2002 high school graduates.<br/>           Prior Year Actual 2003-04: Insufficient data at the time of submission precludes calculation of the retention reate experience of the 2003 high school graduate. The data reported for FY 2003-04 is the same as FY 2002-03.</p> |                                   |                                   |                                   |                                   |                                   |
| Retention rate of TOPS award for second year:<br>Teachers (LAPAS CODE - 11450)   | 86%                               | 97%                               | 0                                 | 0                                 | 0                                 |
| <p>Except for the teachers award, the rates reflect the percentage of freshman who maintained their TOPS eligibility as sophomores. Since first time Teacher recipients were not required to be freshman, the rates shown reflect the percentage of students who accepted the award for the second year with students who graduated during the academic year excluded from the calculation. Retroactive legislative program changes may result in changes to the retention rates as reported in prior years. The National Guard Book Fee component is not presented, since this award is a fee for books only. All values shown were calculated based upon data compiled as of 10/08/2004.</p> <p>Prior Year Actual FY 2001-02; FY 2002-03; FY 2003-04: All recipients beginning in FY 2001-2002 are renewals. The teacher component is no longer awarding new recipients.</p>   |                                   |                                   |                                   |                                   |                                   |
| Retention rate of TOPS award for second year:<br>Technical (LAPAS CODE - 11451)  | 40%                               | 80%                               | 76%                               | 76%                               | 71%                               |
| <p>Except for the teachers award, the rates reflect the percentage of freshman who maintained their TOPS eligibility as sophomores. Since first time Teacher recipients were not required to be freshman, the rates shown reflect the percentage of students who accepted the award for the second year with students who graduated during the academic year excluded from the calculation. Retroactive legislative program changes may result in changes to the retention rates as reported in prior years. The National Guard Book Fee component is not presented, since this award is a fee for books only. All values shown were calculated based upon data compiled as of 10/08/2004.</p> <p>Prior Year Actual 1999-00: Retention rate of award experience of the 1999 high school graduates.<br/>           Prior Year Actual 2000-01: Retention rate of award experience of the 2000 high school graduates.<br/>           Prior Year Actual 2001-02: Retention rate of award experience of the 2001 high school graduates.<br/>           Prior Year Actual 2002-03: Retention rate of award experience of the 2002 high school graduates.<br/>           Prior Year Actual 2003-04: Insufficient data at the time of submission precludes calculation of the retention reate experience of the 2003 high school graduate. The data reported for FY 2003-04 is the same as FY 2002-03.</p> |                                   |                                   |                                   |                                   |                                   |
| Teacher Prep Loan Fund: Total amount awarded (LAPAS CODE - 11452)  | \$ 398,885                        | \$ 400,000                        | \$ 200,426                        | \$ 76,000                         | \$ 30,000                         |
| Teacher Prep Loan Fund: Total number of recipients (LAPAS CODE - 11454)  | 102                               | 105                               | 55                                | 21                                | 8                                 |
| Teacher Prep Loan Fund: Number of renewal awards (LAPAS CODE - 11459)  | 56                                | 55                                | 55                                | 21                                | 8                                 |
| Teacher Prep Loan Fund: Number of new awards (LAPAS CODE - 11458)  | 46                                | 50                                | 0                                 | 0                                 | 0                                 |
| No additional students have been awarded since FY 2000-2001.   |                                   |                                   |                                   |                                   |                                   |



**TOPS Tuition General Performance Information (Continued)**

| Performance Indicator Name  | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 1999-2000 | Prior Year Actual FY 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 |
| Teacher Prep Loan Fund: Number of graduates (LAPAS CODE - 11460)  | 39                             | 26                             | 0                              | 0                              | 190                            |
| Prior Year Actual 1999-00: This indicator reflects the status at the end of FY 2002-2004 of the 46 students awarded for the first time in FY 1999-2000.<br>Prior Year Actual 2000-01: This indicator reflects the status at the end of FY 2002-2003 of the 50 students awarded for the first time in FY 2000-01.<br>Prior Year Actual 2003-04: The final year for this award to be funded. Future GPI indicators will reflect the status of all recipients at the end of the fiscal year. |                                |                                |                                |                                |                                |
| Teacher Prep Loan Fund: Number of graduates who have fulfilled their teaching requirement (LAPAS CODE - 11461)  | 22                             | 10                             | 0                              | 0                              | 147                            |
| Prior Year Actual 1999-00: This indicator reflects the status at the end of FY 2002-2004 of the 46 students awarded for the first time in FY 1999-2000.<br>Prior Year Actual 2000-01: This indicator reflects the status at the end of FY 2002-2003 of the 50 students awarded for the first time in FY 2000-01.<br>Prior Year Actual 2003-04: The final year for this award to be funded. Future GPI indicators will reflect the status of all recipients at the end of the fiscal year. |                                |                                |                                |                                |                                |
| Teacher Prep Loan Fund: Number of loans repaid in full (LAPAS CODE - 11462)   | 0                              | 0                              | 0                              | 0                              | 4                              |
| Prior Year Actual 1999-00: This indicator reflects the status at the end of FY 2002-2004 of the 46 students awarded for the first time in FY 1999-2000.<br>Prior Year Actual 2000-01: This indicator reflects the status at the end of FY 2002-2003 of the 50 students awarded for the first time in FY 2000-01.<br>Prior Year Actual 2003-04: The final year for this award to be funded. Future GPI indicators will reflect the status of all recipients at the end of the fiscal year. |                                |                                |                                |                                |                                |
| Teacher Prep Loan Fund: Number of loans in repayment (LAPAS CODE - 11466)   | 0                              | 0                              | 0                              | 0                              | 4                              |
| Prior Year Actual 1999-00: This indicator reflects the status at the end of FY 2002-2004 of the 46 students awarded for the first time in FY 1999-2000.<br>Prior Year Actual 2000-01: This indicator reflects the status at the end of FY 2002-2003 of the 50 students awarded for the first time in FY 2000-01.<br>Prior Year Actual 2003-04: The final year for this award to be funded. Future GPI indicators will reflect the status of all recipients at the end of the fiscal year. |                                |                                |                                |                                |                                |

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

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

Children's Budget Link: Not Applicable

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

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



**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2003-2004 | Actual Yearend<br>Performance<br>FY 2003-2004 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
| S                     | Total number of accurate<br>billing requests received<br>(LAPAS CODE - 11437)                          | 99,520   | 113,340                                       | 110,000   | 110,000   | 110,000  | 110,000   |
|                       | The wording was changed for this indicator to more accurately reflect the request for payment process. |  |   |   |   |  |   |
| S                     | Total number of billing<br>requests processed within<br>10 days of receipt (LAPAS<br>CODE - 11438)     | 99,520   | 109,966                                       | 110,000   | 110,000   | 110,000  | 110,000   |
|                       | The wording was changed for this indicator to more accurately reflect the request for payment process. |  |   |   |   |  |   |
| K                     | Percent billing requests<br>processed within 10 days of<br>receipt (LAPAS CODE -<br>13865)             | 100%   | 97%   | 100%  | 100%  | 100%   | 100%  |
|                       | The wording was changed for this indicator to more accurately reflect the request for payment process. |  |   |   |   |  |   |



## 19B-662 — Louisiana Educational TV Authority



### Agency Description

The mission of the Louisiana Educational Television Authority (LETA) is to promote the use of educational and public television, the development and use of innovative technologies, and to promote their use in Louisiana to further the educational and cultural enrichment of its citizens.

The goals of LETA are:

- I. Maintain and enhance Louisiana's role as a nationally recognized leader in emerging television and educational technologies.
- II. Further the educational and cultural enrichment of the citizens of the state of Louisiana.

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

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

For additional information, see:

[Louisiana Educational TV Authority](#)

### Louisiana Educational TV Authority Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct)      | \$ 8,370,694                          | \$ 9,249,006            | \$ 9,249,006          | \$ 9,414,603                 | \$ 8,385,955                | \$ (863,051)                              |
| <b>State General Fund by:</b>    |                                       |                         |                       |                              |                             |   |
| Total Interagency Transfers      | 546,785                               | 677,296                 | 677,296               | 677,296                      | 140,000                     | (537,296)                                 |
| Fees and Self-generated Revenues | 498,660                               | 690,000                 | 690,000               | 690,000                      | 424,400                     | (265,600)                                 |
| 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   |



## Louisiana Educational TV Authority Budget Summary

|   | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|---|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Total Means of Financing</b>             | \$ 9,416,139                          | \$ 10,616,302           | \$ 10,616,302         | \$ 10,781,899                | \$ 8,950,355                | \$ (1,665,947)                            |
| <b>Expenditures &amp; Request:</b>          |                                       |                         |                       |                              |                             |   |
| Administration / Support<br>Services        | \$ 721,443                            | \$ 724,122              | \$ 724,122            | \$ 720,777                   | \$ 731,424                  | \$ 7,302                                  |
| Broadcasting                                | 8,694,696                             | 9,892,180               | 9,892,180             | 10,061,122                   | 8,218,931                   | (1,673,249)                               |
| <b>Total Expenditures &amp;<br/>Request</b> | \$ 9,416,139                          | \$ 10,616,302           | \$ 10,616,302         | \$ 10,781,899                | \$ 8,950,355                | \$ (1,665,947)                            |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |                       |                              |                             |   |
| Classified                                  | 84                                    | 84                      | 84                    | 84                           | 84                          | 0   |
| Unclassified                                | 7                                     | 7                       | 7                     | 7                            | 7                           | 0   |
| <b>Total FTEs</b>                           | 91                                    | 91                      | 91                    | 91                           | 91                          | 0   |



## 662\_1000 — Administration / Support Services

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

### Program Description

The mission of the Administration/Support Services Program is to provide overall supervision and support services necessary in developing, operating and maintaining a statewide system of broadcast facilities and innovative technologies to efficiently deliver educational and cultural programming and related services to the public.

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

The Administration/Support Services Program includes the following activity:

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

### Administration / Support Services Budget Summary

|                                    | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>         |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct)        | \$ 716,643                            | \$ 724,122              | \$ 724,122            | \$ 720,777                   | \$ 731,424                  | \$ 7,302                                  |
| <b>State General Fund by:</b>      |                                       |                         |                       |                              |                             |   |
| Total Interagency Transfers        | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues   | 4,800                                 | 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   |
| <b>Total Means of Financing</b>    | <b>\$ 721,443</b>                     | <b>\$ 724,122</b>       | <b>\$ 724,122</b>     | <b>\$ 720,777</b>            | <b>\$ 731,424</b>           | <b>\$ 7,302</b>                           |
| <b>Expenditures &amp; Request:</b> |                                       |                         |                       |                              |                             |   |
| Personal Services                  | \$ 609,278                            | \$ 616,853              | \$ 683,747            | \$ 648,103                   | \$ 659,005                  | \$ (24,742)                               |
| Total Operating Expenses           | 1,288                                 | 4,200                   | 1,800                 | 1,822                        | 1,789                       | (11)                                      |
| Total Professional Services        | 13,300                                | 12,354                  | 13,800                | 14,026                       | 13,800                      | 0   |
| Total Other Charges                | 96,390                                | 89,990                  | 21,275                | 56,826                       | 56,830                      | 35,555                                    |
| Total Acq & Major Repairs          | 1,187                                 | 725                     | 3,500                 | 0                            | 0                           | (3,500)                                   |
| Total Unallotted                   | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |



## Administration / Support Services Budget Summary

|   | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|---|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Total Expenditures &amp;<br/>Request</b> | \$ 721,443                            | \$ 724,122              | \$ 724,122            | \$ 720,777                   | \$ 731,424                  | \$ 7,302                                  |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |                       |                              |                             |   |
| Classified                                  | 7                                     | 7                       | 7                     | 7                            | 7                           | 0   |
| Unclassified                                | 2                                     | 2                       | 2                     | 2                            | 2                           | 0   |
| <b>Total FTEs</b>                           | 9                                     | 9                       | 9                     | 9                            | 9                           | 0   |

### Source of Funding

This program is funded with State General Fund.

### Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount | Table of<br>Organization | Description                                |
|---|--------------|--------------------------|--|
| \$ 0  | \$ 0         | 0                        | <b>Mid-Year Adjustments (BA-7s):</b>       |
| \$ 724,122                                    | \$ 724,122   | 9                        | <b>Existing Oper Budget as of 12/03/04</b> |
| <b>Statewide Major Financial Changes:</b>     |              |                          |  |
| 881   | 881          | 0                        | Annualize Classified State Employee Merits |
| 9,243   | 9,243        | 0                        | Classified State Employees Merit Increases |
| 5,819   | 5,819        | 0                        | Group Insurance for Active Employees       |
| 2,426   | 2,426        | 0                        | Group Insurance for Retirees               |
| (43,111)                                      | (43,111)     | 0                        | Salary Base Adjustment                     |
| (3,500)                                       | (3,500)      | 0                        | Non-Recurring Acquisitions & Major Repairs |
| 34,898  | 34,898       | 0                        | Risk Management                            |
| 653   | 653          | 0                        | UPS Fees                                   |
| (7)   | (7)          | 0                        | Civil Service Fees                         |
| 11  | 11           | 0                        | CPTP Fees                                  |
| <b>Non-Statewide Major Financial Changes:</b> |              |                          |  |



### Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description  |
|--------------|--------------|-----------------------|--|
| (11)         | (11)         | 0                     | CPTP funding from Other Line Items                   |
| \$ 731,424   | \$ 731,424   | 9                     | <b>Recommended FY 2005-2006</b>                      |
| \$ 0         | \$ 0         | 0                     | <b>Less Governor's Supplementary Recommendations</b> |
| \$ 731,424   | \$ 731,424   | 9                     | <b>Base Executive Budget FY 2005-2006</b>            |
| \$ 731,424   | \$ 731,424   | 9                     | <b>Grand Total Recommended</b>                       |

### Professional Services

| Amount          | Description                        |
|-----------------|------------------------------------|
| \$13,800        | Mandatory annual financial audit   |
| <b>\$13,800</b> | <b>TOTAL PROFESSIONAL SERVICES</b> |

### Other Charges

| Amount          | Description   |
|-----------------|---|
|                 | <b>Other Charges:</b>   |
|                 | This program does not have funding for Other Charges for Fiscal Year 2005-2006. |
| <b>\$0</b>      | <b>SUB-TOTAL OTHER CHARGES</b>  |
|                 | <b>Interagency Transfers:</b>   |
| \$12,719        | Civil Service - Agency costs  |
| \$1,536         | Division of Administration - Comprehensive Public Training Program              |
| \$5,503         | Division of Administration - Uniform Payroll Service                            |
| \$37,072        | Office of Risk Management - insurance coverage                                  |
| <b>\$56,830</b> | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>  |
| <b>\$56,830</b> | <b>TOTAL OTHER CHARGES</b>  |

### Acquisitions and Major Repairs

| Amount     | Description  |
|------------|--|
| \$0        | This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006. |
| <b>\$0</b> | <b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>  |



## Performance Information

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

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

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K                     | Percent of production and/or educational services revenue generated as compared to comparable state networks (LAPAS CODE - 15810) | 5%  | 5%                                      | 5%  | 5%   | 5%  | 5%   |

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

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

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name | Performance Indicator Values                       |  |   |   |  |   |
|-----------------------|-------------------------------|--|--|---|---|--|---|
|                       |                               | Yearend<br>Performance<br>Standard<br>FY 2003-2004 | Actual Yearend<br>Performance<br>FY 2003-2004                      | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
|                       |                               | S  | Percentage of FCC<br>licensing standards met<br>(LAPAS CODE - New) | Not Applicable  | Not Applicable                                      | Not Applicable   | Not Applicable  |

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

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

Louisiana: Vision 2020 Link: None

Children's Budget Link: None

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|-------------------------------|--|---|---|---|--|---|
|                       |                               | Yearend<br>Performance<br>Standard<br>FY 2003-2004 | Actual Yearend<br>Performance<br>FY 2003-2004                                 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
|                       |                               | K  | Percentage of grant<br>revenue to State General<br>Fund (LAPAS CODE -<br>New) | 15%   | 16%   | 15%  | 15%   |

State General Fund equals the current amount of State General Fund appropriated to LETA, including any BA-7 adjustments, less any State General Fund that are flow-through dollars to other entities and therefore not available for LETA's discretionary use. LETA has several multi-year grants that will end during FY 2004-05 in addition to single year grants ending in FY 2004-05 thereby lowering FY 2005-06 percentage levels.

|   |   |              |              |              |              |              |              |
|---|---|--------------|--------------|--------------|--------------|--------------|--------------|
| S | Amount of grants applied<br>for (in dollars) (LAPAS<br>CODE - 4786) | \$ 1,400,000 | \$ 8,404,468 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| S | Amount of grants received<br>(in dollars) (LAPAS<br>CODE - 4785)    | \$ 1,200,000 | \$ 1,051,595 | \$ 800,000   | \$ 800,000   | \$ 800,000   | \$ 800,000   |



## 662\_2000 — Broadcasting

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

### Program Description

The mission of the Broadcasting Program is to provide services necessary to produce, acquire, schedule, and present noncommercial programs that educate, enlighten, and entertain Louisiana citizens and students, to provide a resource of innovative technologies for the life-long learning of the citizens of Louisiana, and to provide for the maintenance of facilities and equipment at six analog and six digital transmitter sites.

The goals of the Broadcasting Program are to:

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

The Broadcasting Program includes the following activities:

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

### Broadcasting Budget Summary

|                             | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|-----------------------------|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>  |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct) | \$ 7,654,051                          | \$ 8,524,884            | \$ 8,524,884          | \$ 8,693,826                 | \$ 7,654,531                | \$ (870,353)                              |



## Broadcasting Budget Summary

|  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|--|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>State General Fund by:</b>            |                                       |                         |                       |                              |                             |   |
| Total Interagency Transfers              | 546,785                               | 677,296                 | 677,296               | 677,296                      | 140,000                     | (537,296)                                 |
| Fees and Self-generated Revenues         | 493,860                               | 690,000                 | 690,000               | 690,000                      | 424,400                     | (265,600)                                 |
| 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   |
| <b>Total Means of Financing</b>          | <b>\$ 8,694,696</b>                   | <b>\$ 9,892,180</b>     | <b>\$ 9,892,180</b>   | <b>\$ 10,061,122</b>         | <b>\$ 8,218,931</b>         | <b>\$ (1,673,249)</b>                     |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |                       |                              |                             |   |
| Personal Services                        | \$ 4,198,051                          | \$ 4,487,728            | \$ 4,481,248          | \$ 4,596,141                 | \$ 4,556,144                | \$ 74,896                                 |
| Total Operating Expenses                 | 1,802,977                             | 2,416,071               | 2,068,288             | 2,102,109                    | 2,130,308                   | 62,020                                    |
| Total Professional Services              | 136,659                               | 227,934                 | 91,000                | 92,492                       | 91,000                      | 0   |
| Total Other Charges                      | 2,408,438                             | 2,535,447               | 3,202,419             | 3,202,419                    | 1,373,518                   | (1,828,901)                               |
| Total Acq & Major Repairs                | 148,571                               | 225,000                 | 49,225                | 67,961                       | 67,961                      | 18,736                                    |
| Total Unallotted                         | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 8,694,696</b>                   | <b>\$ 9,892,180</b>     | <b>\$ 9,892,180</b>   | <b>\$ 10,061,122</b>         | <b>\$ 8,218,931</b>         | <b>\$ (1,673,249)</b>                     |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |                       |                              |                             |   |
| Classified                               | 77                                    | 77                      | 77                    | 77                           | 77                          | 0   |
| Unclassified                             | 5                                     | 5                       | 5                     | 5                            | 5                           | 0   |
| <b>Total FTEs</b>                        | <b>82</b>                             | <b>82</b>               | <b>82</b>             | <b>82</b>                    | <b>82</b>                   | <b>0</b>                                  |

## Source of Funding

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

## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount | Table of Organization | Description   |
|---|--------------|-----------------------|---|
| \$ 0  | \$ 0         | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 8,524,884                                  | \$ 9,892,180 | 82                    | <b>Existing Oper Budget as of 12/03/04</b>  |
| <b>Statewide Major Financial Changes:</b>     |              |                       |   |
| 64,980  | 64,980       | 0                     | Annualize Classified State Employee Merits  |
| 72,314  | 72,314       | 0                     | Classified State Employees Merit Increases  |
| 47,471  | 47,471       | 0                     | State Employee Retirement Rate Adjustment   |
| 53,881  | 53,881       | 0                     | Group Insurance for Active Employees  |
| 21,838  | 21,838       | 0                     | Group Insurance for Retirees  |
| 76,045  | 76,045       | 0                     | Salary Base Adjustment  |
| (213,340)                                     | (213,340)    | 0                     | Attrition Adjustment  |
| 67,961  | 67,961       | 0                     | Acquisitions & Major Repairs  |
| (49,225)                                      | (49,225)     | 0                     | Non-Recurring Acquisitions & Major Repairs  |
| <b>Non-Statewide Major Financial Changes:</b> |              |                       |   |
| 0   | (802,896)    | 0                     | Excess budget authority that has not been utilized consistently over past years. This reduction will allow for a more accurate reflection of the actual revenue to expenditures.  |
| 30,000  | 30,000       | 0                     | This adjustment is for the maintenance of equipment purchased by LETA on behalf of The Football Network.  |
| (139,131)                                     | (139,131)    | 0                     | This adjustment is to other charges, operating services, and supplies to accurately reflect projected expenditures.   |
| 96,853  | 96,853       | 0                     | Increase in utility costs due to the federal mandate for digital conversion. The agency is required to operate six analog and six digital transmitter sites, until the federal government releases the agency from this mandate in 2006.                                      |
| (1,000,000)                                   | (1,000,000)  | 0                     | Elimination of funding for the Teleplex facility. The Teleplex, in association with UNO and other public entities, was designed to house all public television/radio in the New Orleans area, provide space for technology companies, and be utilized for related activities. |
| \$ 7,654,531                                  | \$ 8,218,931 | 82                    | <b>Recommended FY 2005-2006</b>   |
| \$ 0  | \$ 0         | 0                     | <b>Less Governor's Supplementary Recommendations</b>  |
| \$ 7,654,531                                  | \$ 8,218,931 | 82                    | <b>Base Executive Budget FY 2005-2006</b>   |
| \$ 7,654,531                                  | \$ 8,218,931 | 82                    | <b>Grand Total Recommended</b>  |

## Professional Services

| Amount   | Description                                |
|----------|--|
| \$60,000 | Instructional television group program buy |



## Professional Services (Continued)

| Amount          | Description   |
|-----------------|---|
| \$11,000        | Engineering services at Baton Rouge Tower/Main Facility |
| \$20,000        | Routine professional voice/on-air talent                |
| <b>\$91,000</b> | <b>TOTAL PROFESSIONAL SERVICES</b>                      |

## Other Charges

| Amount             | Description   |
|--------------------|---|
|                    | <b>Other Charges:</b>   |
| \$706,473          | Funding for Non-Licensee public radio and television                          |
| \$61,666           | Unfunded Interagency Transfers and Self-generated Projects                    |
| \$419,285          | Funding for LEAF payment on equipment purchases made for The Football Network |
| <b>\$1,187,424</b> | <b>SUB-TOTAL OTHER CHARGES</b>  |
|                    | <b>Interagency Transfers:</b>   |
| \$102,440          | Office of Telecommunications Management - telecommunications charges          |
| \$83,654           | Office of Risk Management   |
| <b>\$186,094</b>   | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>  |
| <b>\$1,373,518</b> | <b>TOTAL OTHER CHARGES</b>  |

## Acquisitions and Major Repairs

| Amount          | Description   |
|-----------------|---|
| \$67,961        | Funding for four vehicles   |
| <b>\$67,961</b> | <b>TOTAL ACQUISITIONS</b>   |
| \$0             | This program does not have funding for Major Repairs for Fiscal Year 2005-2006. |
| <b>\$0</b>      | <b>TOTAL MAJOR REPAIRS</b>  |
| <b>\$67,961</b> | <b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>                                     |

## Performance Information

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

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

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| S                     | Number of local production hours (LAPAS CODE - 4803)                      | 300                                       | 579                                     | 300   | 300  | 350   | 350  |
| K                     | Percent of positive viewer responses to LPB programs (LAPAS CODE - 15819) | 90%                                       | 98%                                     | 88%   | 88%  | 95%   | 95%  |

## Broadcasting General Performance Information

| Performance Indicator Name                                 | Performance Indicator Values   |                                |                                |                                |                                |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  | Prior Year Actual FY 1999-2000 | Prior Year Actual FY 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 |
| Number of educational videos produced (LAPAS CODE - 11469) | Not Applicable                 | Not Applicable                 | 16                             | 56                             | 12                             |

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

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

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l   | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|---|---|--|---|---|---|--|---|
|   |   | Yearend<br>Performance<br>Standard<br>FY 2003-2004 | Actual Yearend<br>Performance<br>FY 2003-2004 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
| S   | Number of contractual partnerships for production/distribution services (LAPAS CODE - New)                  | Not Applicable                                     | Not Applicable                                | Not Applicable  | Not Applicable                                      | 8  | 8   |
| This is a new indicator for FY 2005-06, so there is no yearend standard and actual for FY 2003-04 or appropriated for FY 2004-05. |   |  |   |   |   |  |   |
| S   | Total value of contractual partnerships for production/distribution service (in dollars) (LAPAS CODE - New) | Not Applicable                                     | Not Applicable                                | Not Applicable  | Not Applicable                                      | \$ 100,000   | \$ 100,000  |
| This is a new indicator for FY 2005-06, so there is no yearend standard and actual for FY 2003-04 or appropriated for FY 2004-05. |   |  |   |   |   |  |   |

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

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

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2003-2004 | Actual Yearend<br>Performance<br>FY 2003-2004 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
| S                     | Number of professional development and video conferencing events (LAPAS CODE - 15814) | 113  | 177   | 113   | 113   | 75   | 75  |
| S                     | Number of schools accessing video streaming (LAPAS CODE - New)                        | Not Applicable                                     | Not Applicable                                | 1,500   | 1,500   | 1,500  | 1,500   |



### Performance Indicators (Continued)

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2003-2004 | Actual Yearend<br>Performance<br>FY 2003-2004 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
|                       | This is a new indicator for FY 2004-05, so there is no yearend standard and actual for FY 2003-04. |  |   |   |   |  |   |
| S                     | Number of streaming views<br>(annually) (LAPAS CODE<br>- New)                                      | Not Applicable                                     | Not Applicable                                | 0   | 0   | 450,000  | 450,000   |
|                       | This is a new indicator for FY 2004-05, so there is no yearend standard and actual for FY 2003-04. |  |   |   |   |  |   |
| S                     | Number of hits on the LPB<br>educational website<br>(LAPAS CODE - 11468)                           | 220,000  | 768,007                                       | 700,000   | 700,000   | 750,000  | 750,000   |

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

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

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

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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2003-2004 | Actual Yearend<br>Performance<br>FY 2003-2004 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
| K                     | Percentage of users of<br>educational services rating<br>service as good or very<br>good (LAPAS CODE -<br>15811) | 90%  | 99%   | 88%   | 88%   | 95%  | 95%   |
| S                     | Number of Outreach Ready<br>to Learn First Books<br>distributed to participants<br>(LAPAS CODE - 4815)           | 4,500  | 11,196  | 3,600   | 3,600   | 4,200  | 4,200   |
| S                     | Number of adult literacy<br>workshops (LAPAS<br>CODE - 11470)  | 35   | 66  | 75  | 75  | 75   | 75  |



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

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

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l   | Performance Indicator<br>Name                        | Performance Indicator Values                       |   |   |   |  |   |
|---|--|--|---|---|---|--|---|
|   |  | Yearend<br>Performance<br>Standard<br>FY 2003-2004 | Actual Yearend<br>Performance<br>FY 2003-2004 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
| K   | Number of broadcast channels (LAPAS CODE - 15823)    | 4  | 3   | 4   | 4   | 4  | 4   |
| This number refers to the number of multicast channels available per station. |  |  |   |   |   |  |   |
| S   | Number of annual broadcast hours (LAPAS CODE - 4791) | 105,120  | 144,648                                       | 105,120   | 105,120   | 189,216  | 189,216   |

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

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

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2003-2004 | Actual Yearend<br>Performance<br>FY 2003-2004 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
| S                     | Number of instructional<br>broadcast hours in the New<br>Orleans area (LAPAS<br>CODE - 15824) | 36   | 119   | 210   | 210   | 210  | 210   |
| S                     | Amount of state<br>appropriation to non-<br>licensees (in dollars)<br>(LAPAS CODE - 15825)    | \$ 623,357   | \$ 627,604                                    | \$ 632,478  | \$ 632,478  | \$ 606,473   | \$ 606,473  |



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



### Agency Description

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

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

The goals of the CODOFIL are:

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

CODOFIL has one program, Administration and Education.

For additional information, see:

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

## Council for Development of French in Louisiana Budget Summary

|  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|--|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct)              | \$ 237,413                            | \$ 246,691              | \$ 246,691            | \$ 241,134                   | \$ 261,131                  | \$ 14,440                                 |
| <b>State General Fund by:</b>            |                                       |                         |                       |                              |                             |   |
| Total Interagency Transfers              | 61,719                                | 80,000                  | 80,000                | 80,000                       | 80,000                      | 0   |
| Fees and Self-generated Revenues         | 0                                     | 5,000                   | 5,000                 | 5,000                        | 5,000                       | 0   |
| Statutory Dedications                    | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Interim Emergency Board                  | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Federal Funds                            | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 299,132</b>                     | <b>\$ 331,691</b>       | <b>\$ 331,691</b>     | <b>\$ 326,134</b>            | <b>\$ 346,131</b>           | <b>\$ 14,440</b>                          |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |                       |                              |                             |   |
| Administration & Education               | \$ 299,132                            | \$ 331,691              | \$ 331,691            | \$ 326,134                   | \$ 346,131                  | \$ 14,440                                 |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 299,132</b>                     | <b>\$ 331,691</b>       | <b>\$ 331,691</b>     | <b>\$ 326,134</b>            | <b>\$ 346,131</b>           | <b>\$ 14,440</b>                          |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |                       |                              |                             |   |
| Classified                               | 4                                     | 4                       | 4                     | 4                            | 4                           | 0   |
| Unclassified                             | 1                                     | 1                       | 1                     | 1                            | 1                           | 0   |
| <b>Total FTEs</b>                        | <b>5</b>                              | <b>5</b>                | <b>5</b>              | <b>5</b>                     | <b>5</b>                    | <b>0</b>                                  |



## 663\_1000 — Administration & Education

Program Authorization: R.S. 25:650, et. seq.

### Program Description

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

The goals of the Administration/Education Program are:

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

The Administration/Education Program includes the following activities:

- Administration/Education
- LA Gazette Production
- Scholarship Administration
- Information Dissemination

### Administration & Education Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct)      | \$ 237,413                            | \$ 246,691              | \$ 246,691            | \$ 241,134                   | \$ 261,131                  | \$ 14,440                                 |
| <b>State General Fund by:</b>    |                                       |                         |                       |                              |                             |   |
| Total Interagency Transfers      | 61,719                                | 80,000                  | 80,000                | 80,000                       | 80,000                      | 0   |
| Fees and Self-generated Revenues | 0                                     | 5,000                   | 5,000                 | 5,000                        | 5,000                       | 0   |



## Administration & Education Budget Summary

|   | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|---|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| 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   |
| <b>Total Means of Financing</b>             | <b>\$ 299,132</b>                     | <b>\$ 331,691</b>       | <b>\$ 331,691</b>     | <b>\$ 326,134</b>            | <b>\$ 346,131</b>           | <b>\$ 14,440</b>                          |
| <b>Expenditures &amp; Request:</b>          |                                       |                         |                       |                              |                             |   |
| Personal Services                           | \$ 187,091                            | \$ 224,799              | \$ 215,332            | \$ 210,309                   | \$ 230,538                  | \$ 15,206                                 |
| Total Operating Expenses                    | 17,595                                | 10,124                  | 22,035                | 22,267                       | 21,933                      | (102)                                     |
| Total Professional Services                 | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Total Other Charges                         | 90,053                                | 96,768                  | 93,074                | 93,558                       | 93,660                      | 586                                       |
| Total Acq & Major Repairs                   | 4,393                                 | 0                       | 1,250                 | 0                            | 0                           | (1,250)                                   |
| Total Unallotted                            | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | <b>\$ 299,132</b>                     | <b>\$ 331,691</b>       | <b>\$ 331,691</b>     | <b>\$ 326,134</b>            | <b>\$ 346,131</b>           | <b>\$ 14,440</b>                          |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |                       |                              |                             |   |
| Classified                                  | 4                                     | 4                       | 4                     | 4                            | 4                           | 0   |
| Unclassified                                | 1                                     | 1                       | 1                     | 1                            | 1                           | 0   |
| <b>Total FTEs</b>                           | <b>5</b>                              | <b>5</b>                | <b>5</b>              | <b>5</b>                     | <b>5</b>                    | <b>0</b>                                  |

## Source of Funding

This program is funded by the State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. The Interagency Transfers come from the Louisiana Quality Education Support Fund (8g). The Fees and Self-generated Revenues are collected through bilingual writing assistance services and scholarship administration fees.

## Major Changes from Existing Operating Budget

| General Fund                              | Total Amount | Table of<br>Organization | Description                                |
|---|--------------|--------------------------|--|
| \$ 0                                      | \$ 0         | 0                        | <b>Mid-Year Adjustments (BA-7s):</b>       |
| \$ 246,691                                | \$ 331,691   | 5                        | <b>Existing Oper Budget as of 12/03/04</b> |
| <b>Statewide Major Financial Changes:</b> |              |                          |  |
| 2,212                                     | 2,212        | 0                        | Annualize Classified State Employee Merits |
| 2,848                                     | 2,848        | 0                        | Classified State Employees Merit Increases |
| 2,011                                     | 2,011        | 0                        | State Employee Retirement Rate Adjustment  |
| 2,055                                     | 2,055        | 0                        | Group Insurance for Active Employees       |
| 2,603                                     | 2,603        | 0                        | Group Insurance for Retirees               |



## Major Changes from Existing Operating Budget (Continued)

| General Fund                                  | Total Amount | Table of Organization | Description  |
|---|--------------|-----------------------|--|
| (278)   | (278)        | 0                     | Group Insurance Base Adjustment                      |
| 3,755   | 3,755        | 0                     | Salary Base Adjustment                               |
| (1,250)                                       | (1,250)      | 0                     | Non-Recurring Acquisitions & Major Repairs           |
| 9   | 9            | 0                     | Risk Management                                      |
| 519   | 519          | 0                     | Legislative Auditor Fees                             |
| (44)  | (44)         | 0                     | UPS Fees   |
| 91  | 91           | 0                     | Civil Service Fees                                   |
| 11  | 11           | 0                     | CPTP Fees  |
| <b>Non-Statewide Major Financial Changes:</b> |              |                       |  |
| (11)  | (11)         | 0                     | CPTP funding from Other Line Items                   |
| (91)  | (91)         | 0                     | Civil Service funding from Other Line Items          |
| \$ 261,131                                    | \$ 346,131   | 5                     | <b>Recommended FY 2005-2006</b>                      |
| \$ 0  | \$ 0         | 0                     | <b>Less Governor's Supplementary Recommendations</b> |
| \$ 261,131                                    | \$ 346,131   | 5                     | <b>Base Executive Budget FY 2005-2006</b>            |
| \$ 261,131                                    | \$ 346,131   | 5                     | <b>Grand Total Recommended</b>                       |

## Professional Services

| Amount     | Description   |
|------------|---|
|            | This program does not have funding for Professional Services for Fiscal Year 2005-2006. |
| <b>\$0</b> | <b>TOTAL PROFESSIONAL SERVICES</b>  |

## Other Charges

| Amount                        | Description  |
|-------------------------------|--|
| <b>Other Charges:</b>         |  |
| \$80,000                      | Logistical and administrative support of foreign associate teachers of French        |
| \$1,849                       | Educational Opportunity and Longevity Projects and Productions                       |
| <b>\$81,849</b>               | <b>SUB-TOTAL OTHER CHARGES</b>   |
| <b>Interagency Transfers:</b> |  |
| \$224                         | Division of Administration - Uniform Payroll System                                  |
| \$398                         | Civil Service - Agency costs   |
| \$48                          | Division of Administration - Comprehensive Public Training Program                   |
| \$320                         | Office of State Mail Operations - Charges for mail service on all accounting and pay |
| \$6,510                       | Legislative Auditor costs  |



## Other Charges (Continued)

| Amount          | Description  |
|-----------------|--|
| \$846           | Office of Risk Management - insurance coverage                       |
| \$3,465         | Office of Telecommunications Management - telecommunications charges |
| <b>\$11,811</b> | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>                               |
| <b>\$93,660</b> | <b>TOTAL OTHER CHARGES</b>   |

## Acquisitions and Major Repairs

| Amount     | Description  |
|------------|--|
|            | This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006. |
| <b>\$0</b> | <b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>  |

## Performance Information

- (KEY) Through the Recruitment and Scholarship Administration activity, to recruit and administer Foreign Associate Teachers (FAT) from France, Belgium, Canada and other French speaking nations annually.**

Louisiana: Vision 2020 Link: 1.3: To have a highly qualified teacher in every classroom; 3.7: To preserve and develop Louisiana's natural and cultural assets.

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

| Level | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-------|--|---|---|---|--|---|--|
|       |  | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K     | Number of Foreign Associate Teachers recruited (LAPAS CODE - 4830) | 200                                       | 230                                     | 225   | 225  | 210   | 215  |
| K     | Cost of recruitment per parish (LAPAS CODE - 8425)                 | \$ 6,000                                  | \$ 5,125                                | \$ 7,000  | \$ 7,000                                   | \$ 7,000  | \$ 7,000   |
| K     | Number of participating school systems (LAPAS CODE - 8428)         | 32  | 30                                      | 35  | 35   | 32  | 33   |
| K     | Number of students enrolled in French (LAPAS CODE - 8429)          | 79,000                                    | 69,058                                  | 79,400  | 79,400                                     | 68,000  | 65,000   |

**Administration & Education General Performance Information**

| Performance Indicator Name   | Performance Indicator Values   |                                |                                |                                |                                |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  | Prior Year Actual FY 1999-2000 | Prior Year Actual FY 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 |
| Number of Foreign Associate Teachers recruited (LAPAS CODE - 4830)               | 208                            | 222                            | 211                            | 217                            | 230                            |
| Cost of recruitment per parish (LAPAS CODE - 8425)                               | \$ 6,300                       | \$ 5,662                       | \$ 6,146                       | \$ 6,493                       | \$ 5,125                       |
| Percentage change in students learning in French (LAPAS CODE - 8426)             | 11.00%                         | -0.06%                         | -9.00%                         | -0.02%                         | -12.38%                        |
| Number of participating school systems (LAPAS CODE - 8428)                       | 30                             | 31                             | 34                             | 39                             | 30                             |
| Number of students enrolled in French (LAPAS CODE - 8429)                        | 93,515                         | 88,269                         | 78,820                         | 77,185                         | 69,058                         |
| Number of Foreign scholarships awarded (LAPAS CODE - 8430)                       | 50                             | 50                             | 15                             | 30                             | 30                             |
| Total number of participants in the program (LAPAS CODE - 8433)                  | 160                            | 155                            | 183                            | 161                            | 147                            |
| Number of Louisiana scholarships awarded to foreign students (LAPAS CODE - 4838) | 4                              | 4                              | 7                              | 4                              | 5                              |



**2. (KEY) Through the Recruitment and Scholarship Administration activity and in collaboration with the Consortium of Universities, to enable Louisiana teachers and students to study French abroad each school year.**

Louisiana: Vision 2020 Link: 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; 3.7: To preserve and develop Louisiana's natural and cultural assets.

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name                                      | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K                     | Number of foreign scholarships awarded (LAPAS CODE - 8430)      | 15  | 30                                      | 15  | 15   | 15  | 15   |
| K                     | Total number of participants in the program (LAPAS CODE - 8433) | 175                                       | 147                                     | 150   | 150  | 145   | 145  |

**3. (SUPPORTING) Through the Recruitment and Scholarship Administration activity and in collaboration with the Consortium of Universities, to enable foreign students to study in Louisiana public universities.**

Louisiana: Vision 2020 Link: 1.8: To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; 3.7: To preserve and develop Louisiana's natural and cultural assets.

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Indicator Values                                |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  |   |   | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| S                     | Number of Louisiana scholarships awarded to foreign students (LAPAS CODE - 4838) | 3   | 5                                       | 3   | 3  | 10  | 12   |
| S                     | Number of tuition exemptions awarded (LAPAS CODE - 8435)                         | 10  | 10                                      | 10  | 10   | 10  | 10   |
| S                     | Number of foreign students participating in program (LAPAS CODE - 8438)          | 30  | 18                                      | 30  | 30   | 20  | 22   |

**Administration & Education General Performance Information**

| Performance Indicator Name  | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 1999-2000 | Prior Year Actual FY 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 |
| Number of tuition exemptions awarded (LAPAS CODE - 8435)                | 22                             | 27                             | 18                             | 10                             | 10                             |
| Number of foreign students participating in program (LAPAS CODE - 8438) | 26                             | 30                             | 22                             | 23                             | 18                             |

**4. (KEY) Through the Information Dissemination Activity, the Council for Development of French in Louisiana (CODOFIL) website will provide information about French in Louisiana.**

Louisiana: Vision 2020 Link: 3.7: To preserve and develop Louisiana's natural and cultural assets.

Children's Budget Link: Not Applicable

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

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



### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name                             | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K                     | Number of pages viewed on website (LAPAS CODE - 8442)  | 13,000                                    | 20,895                                  | 20,000  | 20,000                                     | 20,000  | 21,000   |
| K                     | Number of requests for information (LAPAS CODE - 8443) | 210                                       | 624                                     | 1,000   | 1,000                                      | 800   | 950  |

### Administration & Education General Performance Information

| Performance Indicator Name  | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 1999-2000 | Prior Year Actual FY 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 |
| Number of pages viewed on website (LAPAS CODE - 8442)               | 6,893                          | 2,756                          | 10,750                         | 22,277                         | 20,895                         |
| Number of requests for information from website (LAPAS CODE - 8443) | 5                              | 199                            | 968                            | 968                            | 624                            |

#### **5. (KEY) Through the Information Dissemination Activity, to film, edit, produce and distribute television programs for local access channels in and about Louisiana French language and heritage.**

Louisiana: Vision 2020 Link: 3.7: To preserve and develop Louisiana's natural and cultural assets.

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name                                       | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K                     | Number of programs produced and distributed (LAPAS CODE - 15827) | 120                                       | 48                                      | 50  | 50   | 50  | 50   |



**Administration & Education General Performance Information**

| Performance Indicator Name                      | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 1999-2000 | Prior Year Actual FY 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 |
| Number of issues (LAPAS CODE - 4848)            | 3,000                          | 2,400                          | 2,400                          | 2,000                          | 0                              |
| Number of copies circulated (LAPAS CODE - 8444) | 2,500                          | 2,400                          | 2,400                          | 2,000                          | 0                              |

**6. (KEY) Through the International Relations Activity, to renegotiate and sign agreements with the French Community of Belgium.**

Louisiana: Vision 2020 Link: 1.3: To have a highly qualified teacher in every classroom. 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; 3.7: To preserve and develop Louisiana's natural and cultural assets.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: These accords are signed once every three years.

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name                                     | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| S                     | Number of meetings with foreign officials (LAPAS CODE - 15829) | 5   | 0                                       | 5   | 5  | 3   | 5  |
| S                     | Number of new foreign agreements (LAPAS CODE - 15830)          | 2   | 0                                       | 2   | 2  | 1   | 1  |

**Administration & Education General Performance Information**

| Performance Indicator Name                                     | Performance Indicator Values   |                                |                                |                                |                                |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  | Prior Year Actual FY 1999-2000 | Prior Year Actual FY 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 |
| Number of meetings with foreign officials (LAPAS CODE - 15829) | Not Applicable                 | Not Applicable                 | Not Applicable                 | Not Applicable                 | 0                              |
| Number of new foreign agreements (LAPAS CODE - 15830)          | Not Applicable                 | Not Applicable                 | Not Applicable                 | Not Applicable                 | 0                              |





## 19B-666 — Board of Elementary & Secondary Education

### Agency Description

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

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

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

BESE has two programs: Administration Program, and the Louisiana Quality Education Support Fund Program. The Board of Elementary and Secondary Education (BESE) is the constitutionally created policy-making board responsible for the supervision and control of the public elementary and secondary schools and special schools under its jurisdiction. The board consists of eleven members, eight of whom are elected from single member districts and three appointed by the Governor from the state at large.

For additional information, see:

[Board of Elementary & Secondary Education](#)

### Board of Elementary & Secondary Education Budget Summary

|  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|--|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct)              | \$ 1,180,295                          | \$ 1,276,620            | \$ 1,311,920          | \$ 1,257,631                 | \$ 1,287,232                | \$ (24,688)                               |
| <b>State General Fund by:</b>            |                                       |                         |                       |                              |                             |   |
| Total Interagency Transfers              | 83,121                                | 1,386,294               | 1,386,294             | 1,386,294                    | 1,386,294                   | 0   |
| Fees and Self-generated Revenues         | 4,048                                 | 10,000                  | 10,000                | 10,000                       | 5,000                       | (5,000)                                   |
| Statutory Dedications                    | 28,581,606                            | 35,773,201              | 35,773,201            | 35,786,778                   | 35,889,095                  | 115,894                                   |
| Interim Emergency Board                  | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Federal Funds                            | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 29,849,070</b>                  | <b>\$ 38,446,115</b>    | <b>\$ 38,481,415</b>  | <b>\$ 38,440,703</b>         | <b>\$ 38,567,621</b>        | <b>\$ 86,206</b>                          |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |                       |                              |                             |   |
| Administration                           | \$ 1,473,058                          | \$ 3,432,914            | \$ 3,468,214          | \$ 3,413,925                 | \$ 3,393,592                | \$ (74,622)                               |
| Louisiana Quality Education Support Fund | 28,376,012                            | 35,013,201              | 35,013,201            | 35,026,778                   | 35,174,029                  | 160,828                                   |



## Board of Elementary & Secondary Education Budget Summary

|   | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|---|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Total Expenditures &amp;<br/>Request</b> | \$ 29,849,070                         | \$ 38,446,115           | \$ 38,481,415         | \$ 38,440,703                | \$ 38,567,621               | \$ 86,206                                 |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |                       |                              |                             |   |
| Classified                                  | 8                                     | 8                       | 8                     | 8                            | 8                           | 0   |
| Unclassified                                | 9                                     | 9                       | 9                     | 9                            | 9                           | 0   |
| <b>Total FTEs</b>                           | 17                                    | 17                      | 17                    | 17                           | 17                          | 0   |



## 666\_1000 — Administration

Program Authorization: Article VIII, Sections 3, 13 and 15 of La. State Constitution; R.S. 17:6 et seq

### Program Description

The Louisiana State Board of Elementary and Secondary Education (BESE) has the constitutional and statutory authority to make policy decisions that govern the public education system of the state. It also exercises budgetary responsibility for all funds appropriated or allocated by the state for schools under its jurisdiction. The Board's multi-member structure, composed of both elected and appointed individuals, enhances and broadens citizen representation, making it more likely that education decisions will be broadly acceptable to the public. Board members can help bring a long-term perspective of education into the political process. They are valuable advocates within government for the interest of children and youth and for the overall educational needs of a society. The Board appoints the State Superintendent who, in turn, directs the Department of Education to implement policies, to provide quality assistance to the systems and schools, and to make recommendations for programs and procedures that are effective, efficient, and research based.

The goals of the Administration Program are:

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

### Administration Budget Summary

|                                    | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>         |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct)        | \$ 1,180,295                          | \$ 1,276,620            | \$ 1,311,920          | \$ 1,257,631                 | \$ 1,287,232                | \$ (24,688)                               |
| <b>State General Fund by:</b>      |                                       |                         |                       |                              |                             |   |
| Total Interagency Transfers        | 83,121                                | 1,386,294               | 1,386,294             | 1,386,294                    | 1,386,294                   | 0   |
| Fees and Self-generated Revenues   | 4,048                                 | 10,000                  | 10,000                | 10,000                       | 5,000                       | (5,000)                                   |
| Statutory Dedications              | 205,594                               | 760,000                 | 760,000               | 760,000                      | 715,066                     | (44,934)                                  |
| Interim Emergency Board            | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Federal Funds                      | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>    | <b>\$ 1,473,058</b>                   | <b>\$ 3,432,914</b>     | <b>\$ 3,468,214</b>   | <b>\$ 3,413,925</b>          | <b>\$ 3,393,592</b>         | <b>\$ (74,622)</b>                        |
| <b>Expenditures &amp; Request:</b> |                                       |                         |                       |                              |                             |   |
| Personal Services                  | \$ 679,492                            | \$ 729,522              | \$ 740,022            | \$ 746,467                   | \$ 779,975                  | \$ 39,953                                 |
| Total Operating Expenses           | 130,224                               | 152,207                 | 141,707               | 142,908                      | 136,650                     | (5,057)                                   |



## Administration Budget Summary

|   | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|---|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| Total Professional Services                 | 83,268                                | 182,503                 | 165,022               | 125,478                      | 122,772                     | (42,250)                                  |
| Total Other Charges                         | 572,809                               | 2,368,682               | 2,421,463             | 2,399,072                    | 2,354,195                   | (67,268)                                  |
| Total Acq & Major Repairs                   | 7,265                                 | 0                       | 0                     | 0                            | 0                           | 0   |
| Total Unallotted                            | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | <b>\$ 1,473,058</b>                   | <b>\$ 3,432,914</b>     | <b>\$ 3,468,214</b>   | <b>\$ 3,413,925</b>          | <b>\$ 3,393,592</b>         | <b>\$ (74,622)</b>                        |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |                       |                              |                             |   |
| Classified                                  | 4                                     | 4                       | 4                     | 4                            | 4                           | 0   |
| Unclassified                                | 6                                     | 6                       | 6                     | 6                            | 6                           | 0   |
| <b>Total FTEs</b>                           | <b>10</b>                             | <b>10</b>               | <b>10</b>             | <b>10</b>                    | <b>10</b>                   | <b>0</b>                                  |

## Source of Funding

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

## Administration Statutory Dedications

| Fund  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|---|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| Louisiana Charter School<br>Startup Loan Fund | \$ 205,594                            | \$ 760,000              | \$ 760,000            | \$ 760,000                   | \$ 715,066                  | \$ (44,934)                               |

## Major Changes from Existing Operating Budget

| General Fund                              | Total Amount | Table of<br>Organization | Description                                  |
|---|--------------|--------------------------|--|
| \$ 35,300                                 | \$ 35,300    | 0                        | <b>Mid-Year Adjustments (BA-7s):</b>         |
| \$ 1,311,920                              | \$ 3,468,214 | 10                       | <b>Existing Oper Budget as of 12/03/04</b>   |
| <b>Statewide Major Financial Changes:</b> |              |                          |  |
| 4,566                                     | 4,566        | 0                        | Annualize Classified State Employee Merits   |
| 1,513                                     | 1,513        | 0                        | Classified State Employees Merit Increases   |
| 28,566                                    | 28,566       | 0                        | Unclassified State Employees Merit Increases |
| 4,136                                     | 4,136        | 0                        | State Employee Retirement Rate Adjustment    |
| 806                                       | 806          | 0                        | Teacher Retirement Rate Adjustment           |



### Major Changes from Existing Operating Budget (Continued)

| General Fund                                  | Total Amount | Table of Organization | Description  |
|---|--------------|-----------------------|--|
| 5,751   | 5,751        | 0                     | Group Insurance for Active Employees   |
| 5,400   | 5,400        | 0                     | Group Insurance for Retirees   |
| (17,735)                                      | (17,735)     | 0                     | Salary Base Adjustment   |
| (35,300)                                      | (35,300)     | 0                     | Non-recurring Carryforwards  |
| (8,418)                                       | (8,418)      | 0                     | Risk Management  |
| (305)   | (305)        | 0                     | Legislative Auditor Fees   |
| (13,934)                                      | (13,934)     | 0                     | Rent in State-Owned Buildings  |
| (70)  | (70)         | 0                     | UPS Fees   |
| 49  | 49           | 0                     | Civil Service Fees   |
| 8   | 8            | 0                     | CPTP Fees  |
| 336   | 336          | 0                     | Office of Computing Services Fees  |
| <b>Non-Statewide Major Financial Changes:</b> |              |                       |  |
| 0   | (5,000)      | 0                     | This adjustment reflects the reduction in Self-Generated Revenue and associated expenditures from the sale of Board minutes and agendas. |
| 0   | (44,934)     | 0                     | Reduction of Charter School Loan Fund to reflect projected balance.  |
| (8)   | (8)          | 0                     | CPTP funding from Other Line Items   |
| (49)  | (49)         | 0                     | Civil Service funding from Other Line Items  |
| \$ 1,287,232                                  | \$ 3,393,592 | 10                    | <b>Recommended FY 2005-2006</b>  |
| \$ 0  | \$ 0         | 0                     | <b>Less Governor's Supplementary Recommendations</b>   |
| \$ 1,287,232                                  | \$ 3,393,592 | 10                    | <b>Base Executive Budget FY 2005-2006</b>  |
| \$ 1,287,232                                  | \$ 3,393,592 | 10                    | <b>Grand Total Recommended</b>   |

### Professional Services

| Amount           | Description                        |
|------------------|------------------------------------|
| \$64,286         | MFP Lawsuit Contract               |
| \$50,000         | Aguenblick & Paliach Contract      |
| \$8,486          | Legal Services                     |
| <b>\$122,772</b> | <b>TOTAL PROFESSIONAL SERVICES</b> |

### Other Charges

| Amount                | Description  |
|-----------------------|--|
| <b>Other Charges:</b> |  |
| \$36,316              | Professional Services (Application Reviewers and CPA Audit Expenses) |



## Other Charges (Continued)

| Amount             | Description  |
|--------------------|--|
| \$1,000            | Aid to Local School Boards (Charter School Expenses)   |
| \$1,866,101        | Aid to Local Governments (Charter School Loans/Grants) |
| <b>\$1,903,417</b> | <b>SUB-TOTAL OTHER CHARGES</b>                         |
|                    | <b>Interagency Transfers:</b>                          |
| \$442              | Division of Administration - OFSS                      |
| \$576              | Civil Service  |
| \$73               | CPTP   |
| \$487              | Legislative Auditor                                    |
| \$139,522          | Department of Education                                |
| \$626              | UPS  |
| \$143,066          | Office Facilities Corporation - Rent                   |
| \$58,535           | Office of Risk Management                              |
| \$6,000            | Office of Telecommunications Management                |
| \$7,066            | Department of Public Safety                            |
| \$73,549           | Nicholls State University                              |
| \$15,500           | State Printing   |
| \$3,000            | LSU Graphic Services                                   |
| \$2,336            | Office of Computer Services                            |
| <b>\$450,778</b>   | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>                 |
| <b>\$2,354,195</b> | <b>TOTAL OTHER CHARGES</b>                             |

## Acquisitions and Major Repairs

| Amount | Description  |
|--------|--|
|        | This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006. |

## Performance Information

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

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

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l  | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|--|---|---|---|---|--|---|--|
|  |   | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K  | Percent of policies set for key education initiatives (LAPAS CODE - 8445) | 90%                                       | 90%                                     | 90%   | 90%  | 90%   | 90%  |
| K  | Number of education initiatives (LAPAS CODE - 8446)                       | 10  | 10                                      | 10  | 10   | 9   | 9  |
| Education initiatives: Content Standards, Student Assessment, School and District Accountability, Classroom Techology, Reading, Secondary School Reform, Charter Schools, Early Childhood, Quality Educators |   |   |   |   |  |   |  |

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

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

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l                   | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|---|--|--|---|---|---|--|---|
|   |  | Yearend<br>Performance<br>Standard<br>FY 2003-2004 | Actual Yearend<br>Performance<br>FY 2003-2004 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
| K                                       | Percent of first-time students in grade 4 eligible for promotion based on LEAP 21 testing (LAPAS CODE - 17235) | 73%  | 78%   | 73%   | 73%   | 78%  | 78%   |
| K                                       | Percent of first-time students in grade 8 eligible for promotion based on LEAP 21 testing (LAPAS CODE - New)   | Not Applicable                                     | Not Applicable                                | Not Applicable  | Not Applicable                                      | 72%  | 72%   |
| This is a new indicator for FY 2005-06. |  |  |   |   |   |  |   |

### 3. (KEY) Annually, the State will make at least 80% of its K-8 and 9-12 growth targets.

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

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

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

Other Links: Not Applicable

**Performance Indicators**

| L<br>e<br>v<br>e<br>l   | Performance Indicator<br>Name                               | Performance Indicator Values                       |   |   |   |  |   |
|---|---|--|---|---|---|--|---|
|   |   | Yearend<br>Performance<br>Standard<br>FY 2003-2004 | Actual Yearend<br>Performance<br>FY 2003-2004 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
| K   | Percent of K-8 growth target achieved (LAPAS CODE - 8457)   | 80%  | 99%   | 80%   | 80%   | 80%  | 80%   |
| K   | Percent of 9-12 growth target achieved (LAPAS CODE - 13886) | 80%  | 200%  | 80%   | 80%   | 80%  | 80%   |
| Exceptional gains attributed to availability of new grade level expectations. |   |  |   |   |   |  |   |

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

Strategic Link: Goal II: BESE will strive to improve financing of public education as measured by the effective and efficient use of human and financial resources. Objective 4: BESE will work with the Governor, Legislature, State Superintendent, and local districts to revise and adopt a minimum foundation formula that: provides resources annually in an equitable and adequate manner; will be reevaluated annually to determine adequacy; and, reexamined to determine factors affecting equity of educational opportunities.

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

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name                                   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2003-2004 | Actual Yearend<br>Performance<br>FY 2003-2004 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
| K                     | Equitable distribution of<br>MFP dollars (LAPAS<br>CODE - 8459) | -0.87  | -0.91   | -0.91   | -0.91   | -0.91  | -0.91   |

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

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

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

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

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

## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2003-2004 | Actual Yearend<br>Performance<br>FY 2003-2004 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
| K                     | Percent of type 2 charter<br>schools meeting expected<br>growth targets (LAPAS<br>CODE - 9676) | 60%  | 60%   | 60%   | 60%   | 75%  | 75%   |



**Administration General Performance Information**

| Performance Indicator Name                          | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|   | Prior Year Actual<br>FY 1999-2000 | Prior Year Actual<br>FY 2000-2001 | Prior Year Actual<br>FY 2001-2002 | Prior Year Actual<br>FY 2002-2003 | Prior Year Actual<br>FY 2003-2004 |
| Number of Type 1 Charter Schools (LAPAS CODE - New) | 6                                 | 5                                 | 5                                 | 5                                 | 5                                 |
| Number of Type 2 Charter Schools (LAPAS CODE - New) | 8                                 | 11                                | 12                                | 12                                | 8                                 |
| Number of Type 3 Charter Schools (LAPAS CODE - New) | 1                                 | 1                                 | 1                                 | 1                                 | 1                                 |
| Number of Type 4 Charter Schools (LAPAS CODE - New) | 2                                 | 3                                 | 2                                 | 2                                 | 2                                 |
| Number of Type 5 charter schools (LAPAS CODE - )    | Not Applicable                    |
| This is a new indicator for FY 2005-06.             |                                   |                                   |                                   |                                   |                                   |



## 666\_2000 — Louisiana Quality Education Support Fund

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

### Program Description

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

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

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

The program consists of the following activities: Exemplary Competitive Programs, Exemplary Block Grant Programs, Exemplary Statewide Programs, Research or Pilot Programs, Purchase of Superior Textbooks, Teaching of Foreign Languages, Scholarships or Stipends to Prospective Teachers, and Management and Oversight. (The Louisiana Quality Education Support Fund [Permanent Trust Fund] was established in 1986 by the Louisiana Legislature by which a permanent trust fund was created to receive the bulk of the proceeds from an offshore oil revenue settlement with the federal government. A separate Louisiana Quality Education Support Fund [Support Fund] was created in the Louisiana State Treasury to receive and hold the interest earnings from the trust. Fifty percent of the earnings in the Support Fund are constitutionally mandated to be appropriated by the Legislature and allocated by the Louisiana State Board of Elementary and Secondary Education (BESE) for the enhancement of elementary and secondary education.)

### Louisiana Quality Education Support Fund Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct)      | \$ 0                                  | \$ 0                    | \$ 0                  | \$ 0                         | \$ 0                        | \$ 0                                      |
| <b>State General Fund by:</b>    |                                       |                         |                       |                              |                             |   |
| Total Interagency Transfers      | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Statutory Dedications            | 28,376,012                            | 35,013,201              | 35,013,201            | 35,026,778                   | 35,174,029                  | 160,828                                   |
| Interim Emergency Board          | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Federal Funds                    | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>  | <b>\$ 28,376,012</b>                  | <b>\$ 35,013,201</b>    | <b>\$ 35,013,201</b>  | <b>\$ 35,026,778</b>         | <b>\$ 35,174,029</b>        | <b>\$ 160,828</b>                         |



### Louisiana Quality Education Support Fund Budget Summary

|  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|--|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Expenditures &amp; Request:</b>       |                                       |                         |                       |                              |                             |   |
| Personal Services                        | \$ 448,905                            | \$ 460,905              | \$ 485,005            | \$ 500,415                   | \$ 507,010                  | \$ 22,005                                 |
| Total Operating Expenses                 | 6,871                                 | 9,321                   | 9,321                 | 7,427                        | 7,340                       | (1,981)                                   |
| Total Professional Services              | 0                                     | 3,703                   | 3,703                 | 3,764                        | 3,703                       | 0   |
| Total Other Charges                      | 27,920,236                            | 34,539,272              | 34,515,172            | 34,515,172                   | 34,655,976                  | 140,804                                   |
| Total Acq & Major Repairs                | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Total Unallotted                         | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 28,376,012</b>                  | <b>\$ 35,013,201</b>    | <b>\$ 35,013,201</b>  | <b>\$ 35,026,778</b>         | <b>\$ 35,174,029</b>        | <b>\$ 160,828</b>                         |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |                       |                              |                             |   |
| Classified                               | 4                                     | 4                       | 4                     | 4                            | 4                           | 0   |
| Unclassified                             | 3                                     | 3                       | 3                     | 3                            | 3                           | 0   |
| <b>Total FTEs</b>                        | <b>7</b>                              | <b>7</b>                | <b>7</b>              | <b>7</b>                     | <b>7</b>                    | <b>0</b>                                  |

### Source of Funding

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

### Louisiana Quality Education Support Fund Statutory Dedications

| Fund                                     | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|--|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| Louisiana Quality Education Support Fund | \$ 28,376,012                         | \$ 35,013,201           | \$ 35,013,201         | \$ 35,026,778                | \$ 35,174,029               | \$ 160,828                                |

### Major Changes from Existing Operating Budget

| General Fund                              | Total Amount  | Table of<br>Organization | Description                                |
|---|---------------|--------------------------|--|
| \$ 0                                      | \$ 0          | 0                        | <b>Mid-Year Adjustments (BA-7s):</b>       |
| \$ 0                                      | \$ 35,013,201 | 7                        | <b>Existing Oper Budget as of 12/03/04</b> |
| <b>Statewide Major Financial Changes:</b> |               |                          |  |
| \$ 0                                      | \$ 1,399      | 0                        | Annualize Classified State Employee Merits |
| \$ 0                                      | \$ 7,137      | 0                        | Classified State Employees Merit Increases |
| \$ 0                                      | \$ 5,066      | 0                        | State Employee Retirement Rate Adjustment  |



## Major Changes from Existing Operating Budget (Continued)

| General Fund                                  | Total Amount  | Table of Organization | Description  |
|---|---------------|-----------------------|--|
| \$ 0  | \$ 41         | 0                     | Teacher Retirement Rate Adjustment   |
| \$ 0  | \$ 4,893      | 0                     | Group Insurance for Active Employees   |
| \$ 0  | \$ 1,488      | 0                     | Salary Base Adjustment   |
| \$ 0  | \$ (7,990)    | 0                     | Salary Funding from Other Line Items   |
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |  |
| \$ 0  | \$ (15,798)   | 0                     | This adjustment is required to reduce the requested LA Quality Education Support Fund (8g) budget to the \$800,000 limit imposed by statute.                           |
| \$ 0  | \$ 164,592    | 0                     | This adjustment is to reflect the estimated means of financing that will be available for the Louisiana Quality Education Support Fund 8(g) for Fiscal Year 2005-2006. |
| \$ 0  | \$ 35,174,029 | 7                     | <b>Recommended FY 2005-2006</b>  |
| \$ 0  | \$ 0          | 0                     | <b>Less Governor's Supplementary Recommendations</b>   |
| \$ 0  | \$ 35,174,029 | 7                     | <b>Base Executive Budget FY 2005-2006</b>  |
| \$ 0  | \$ 35,174,029 | 7                     | <b>Grand Total Recommended</b>   |

## Professional Services

| Amount         | Description                        |
|----------------|------------------------------------|
| \$3,703        | Legal Services                     |
| <b>\$3,703</b> | <b>TOTAL PROFESSIONAL SERVICES</b> |

## Other Charges

| Amount                        | Description   |
|-------------------------------|---|
| <b>Other Charges:</b>         |   |
| \$5,100,000                   | Competitive Grant Allocation  |
| \$15,700,000                  | Block Grant Allocation  |
| \$175,000                     | Mini-Grant Awards of Excellence (BESE)                                  |
| \$385,531                     | BESE Administrative   |
| <b>\$21,360,531</b>           | <b>SUB-TOTAL OTHER CHARGES</b>  |
| <b>Interagency Transfers:</b> |   |
| \$12,113,976                  | Department of Education   |
| \$500,000                     | LaSIP/LINCS Professional Development                                    |
| \$140,000                     | Academic Enhancement of Special Schools (LSD, LSVI, SEC)                |
| \$100,000                     | LSVI - Textbooks for the Louisiana Instructional Material Center (LIMC) |
| \$441,469                     | BESE Administrative   |



### Other Charges (Continued)

| Amount       | Description                     |
|--------------|---------------------------------|
| \$13,295,445 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$34,655,976 | TOTAL OTHER CHARGES             |

### Acquisitions and Major Repairs

| Amount | Description  |
|--------|--|
|        | This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006. |

### Performance Information

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

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

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

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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| S                     | Number of 4 year olds served (LAPAS CODE - 4855)   | 4,000                                     | 4,521                                   | 4,000   | 4,000                                      | 4,000   | 4,000  |
|                       | Actual Yearend Performance FY 2003-2004: This number may include duplicate counts. Procedures for collecting future counts should decrease the likelihood of duplicate counts. |   |   |   |  |   |  |
| K                     | Percentage of students scoring in the second, third, or fourth quartile in language (LAPAS CODE - New)   | Not Applicable                            | Not Applicable                          | Not Applicable  | Not Applicable                             | 75%   | 75%  |

This is a new indicator for FY 2005-06.



**Performance Indicators (Continued)**

| L<br>e<br>v<br>e<br>l                   | Performance Indicator<br>Name   | Yearend<br>Performance<br>Standard<br>FY 2003-2004 | Actual Yearend<br>Performance<br>FY 2003-2004 | Performance Indicator Values  |   |  |   |
|---|---|--|---|---|---|--|---|
|   |   |  |   | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
| K                                       | Percentage of students<br>scoring in the second<br>quartile in language<br>(LAPAS CODE - New)               | Not Applicable                                     | Not Applicable                                | Not Applicable  | Not Applicable                                      | 25%  | 25%   |
| This is a new indicator for FY 2005-06. |   |  |   |   |   |  |   |
| K                                       | Percentage of students<br>scoring in the second, third,<br>or fourth quartile in math<br>(LAPAS CODE - New) | Not Applicable                                     | Not Applicable                                | Not Applicable  | Not Applicable                                      | 75%  | 75%   |
| This is a new indicator for FY 2005-06. |   |  |   |   |   |  |   |
| K                                       | Percentage of students<br>scoring in the second<br>quartile in math (LAPAS<br>CODE - New)                   | Not Applicable                                     | Not Applicable                                | Not Applicable  | Not Applicable                                      | 25%  | 25%   |
| This is a new indicator for FY 2005-06. |   |  |   |   |   |  |   |

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

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

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

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

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



**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K                     | Percentage of elementary/secondary projects reporting improved academic achievement or skills proficiency (LAPAS CODE - 4859) | 90%                                       | 90%                                     | 90%   | 90%  | 90%   | 90%  |

**Louisiana Quality Education Support Fund General Performance Information**

| Performance Indicator Name   | Performance Indicator Values   |                                |                                |                                |                                |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  | Prior Year Actual FY 1999-2000 | Prior Year Actual FY 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 |
| Baseline Support Fund dollars available for elementary/secondary projects (LAPAS CODE - New) | \$ 32,564,276                  | \$ 32,210,482                  | \$ 31,661,705                  | \$ 33,527,742                  | \$ 30,940,163                  |
| Number of projects funded (LAPAS CODE - 4860)  | 210                            | 199                            | 194                            | 257                            | 252                            |
| This indicator was previously reported as a supporting indicator for FY 2004-05.             |                                |                                |                                |                                |                                |

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

Louisiana: Vision 2020 Link: Not Applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2003-2004 | Actual Yearend<br>Performance<br>FY 2003-2004 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
| K                     | Percent of total budget allocated directly to schools or systems (LAPAS CODE - 4870)                        | 75%  | 83%   | 75%   | 75%   | 75%  | 75%   |
| K                     | Percent of total budget allocated for BESE administration, including program evaluation (LAPAS CODE - 4871) | 2.3%   | 2.5%  | 2.3%  | 2.3%  | 2.3%   | 2.3%  |

## Louisiana Quality Education Support Fund General Performance Information

| Performance Indicator Name   | Performance Indicator Values         |                                      |                                      |                                      |                                      |
|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
|  | Prior Year<br>Actual<br>FY 1999-2000 | Prior Year<br>Actual<br>FY 2000-2001 | Prior Year<br>Actual<br>FY 2001-2002 | Prior Year<br>Actual<br>FY 2002-2003 | Prior Year<br>Actual<br>FY 2003-2004 |
| Percent of total budget allocated for statewide programs and services (LAPAS CODE - New) | 45%                                  | 45%                                  | 44%                                  | 40%                                  | 36%                                  |

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

Louisiana: Vision 2020 Link: Not Applicable

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

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

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



**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name                           | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2003-2004 | Actual Yearend<br>Performance<br>FY 2003-2004 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
| K                     | Percent of projects<br>evaluated (LAPAS CODE<br>- 4867) | 55%  | 61%   | 50%   | 50%   | 50%  | 50%   |
| K                     | Percent of projects audited<br>(LAPAS CODE - 4865)      | 65%  | 67%   | 65%   | 65%   | 65%  | 65%   |



## 19B-672 — Louisiana Systemic Initiatives Program



### Agency Description

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

The goals of LaSIP are:

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

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

LaSIP has two programs, Instruction and Support Services.

For additional information, see:

[Louisiana Systemic Initiatives Program](#)

## Louisiana Systemic Initiatives Program Budget Summary

|  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|--|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct)              | \$ 876,303                            | \$ 958,591              | \$ 958,591            | \$ 918,222                   | \$ 908,232                  | \$ (50,359)                               |
| <b>State General Fund by:</b>            |                                       |                         |                       |                              |                             |   |
| Total Interagency Transfers              | 532,764                               | 500,000                 | 500,000               | 500,000                      | 500,000                     | 0   |
| Fees and Self-generated Revenues         | 14,345                                | 75,000                  | 75,000                | 75,000                       | 175,000                     | 100,000                                   |
| Statutory Dedications                    | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Interim Emergency Board                  | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Federal Funds                            | 2,120,173                             | 2,500,000               | 3,319,335             | 2,588,873                    | 2,563,873                   | (755,462)                                 |
| <b>Total Means of Financing</b>          | <b>\$ 3,543,585</b>                   | <b>\$ 4,033,591</b>     | <b>\$ 4,852,926</b>   | <b>\$ 4,082,095</b>          | <b>\$ 4,147,105</b>         | <b>\$ (705,821)</b>                       |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |                       |                              |                             |   |
| Instruction                              | \$ 1,104,179                          | \$ 987,627              | \$ 575,000            | \$ 575,000                   | \$ 575,000                  | \$ 0                                      |
| Support Services                         | 2,439,406                             | 3,045,964               | 4,277,926             | 3,507,095                    | 3,572,105                   | (705,821)                                 |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 3,543,585</b>                   | <b>\$ 4,033,591</b>     | <b>\$ 4,852,926</b>   | <b>\$ 4,082,095</b>          | <b>\$ 4,147,105</b>         | <b>\$ (705,821)</b>                       |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |                       |                              |                             |   |
| Classified                               | 2                                     | 2                       | 2                     | 2                            | 2                           | 0   |
| Unclassified                             | 6                                     | 6                       | 6                     | 6                            | 6                           | 0   |
| <b>Total FTEs</b>                        | <b>8</b>                              | <b>8</b>                | <b>8</b>              | <b>8</b>                     | <b>8</b>                    | <b>0</b>                                  |



## 672\_1000 — Instruction

Program Authorization: R.S. 17:2751 through 2759.

### Program Description

The mission of LaSIP's Instruction Program is to provide content based university-led professional development and other research focused approaches to education reform that promote high quality curriculum, instruction, assessment, and accountability relevant to societal and economic needs in the 21<sup>st</sup> century.

The goal of the Instruction Program is:

- I. Collaborate with LDE and LA GEAR UP to improve Louisiana K-12 educators' content knowledge and teaching methodologies through competitively funded, content-focused professional development.

The Instruction Program includes the following activities:

- Identifies promising collaborative professional development projects, closely monitors and evaluates funded projects, and assesses the increase in participants' content knowledge.
- LINCS content leaders and content teachers provide professional development in their prospective districts and schools. These LINCS content leaders and content teachers work directly with mathematics, science, and ELA teachers in their schools and districts to support and encourage the integration of standards-based and innovative curricula, instructional and assessment practices. This work is done in collaboration with the Louisiana Department of Education LINCS staff.

### Instruction Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct)      | \$ 0                                  | \$ 0                    | \$ 0                  | \$ 0                         | \$ 0                        | 0   |
| <b>State General Fund by:</b>    |                                       |                         |                       |                              |                             |   |
| Total Interagency Transfers      | 468,731                               | 500,000                 | 500,000               | 500,000                      | 500,000                     | 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                    | 635,448                               | 487,627                 | 75,000                | 75,000                       | 75,000                      | 0   |
| <b>Total Means of Financing</b>  | <b>\$ 1,104,179</b>                   | <b>\$ 987,627</b>       | <b>\$ 575,000</b>     | <b>\$ 575,000</b>            | <b>\$ 575,000</b>           | <b>0</b>                                  |



## Instruction Budget Summary

|  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|--|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Expenditures &amp; Request:</b>       |                                       |                         |                       |                              |                             |   |
| Personal Services                        | \$ 0                                  | \$ 0                    | \$ 0                  | \$ 0                         | \$ 0                        | \$ 0                                      |
| Total Operating Expenses                 | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Total Professional Services              | 5,000                                 | 5,000                   | 5,000                 | 5,000                        | 5,000                       | 0   |
| Total Other Charges                      | 1,099,179                             | 982,627                 | 570,000               | 570,000                      | 570,000                     | 0   |
| Total Acq & Major Repairs                | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Total Unallotted                         | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 1,104,179</b>                   | <b>\$ 987,627</b>       | <b>\$ 575,000</b>     | <b>\$ 575,000</b>            | <b>\$ 575,000</b>           | <b>\$ 0</b>                               |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |                       |                              |                             |   |
| Classified                               | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Unclassified                             | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                        | <b>0</b>                              | <b>0</b>                | <b>0</b>              | <b>0</b>                     | <b>0</b>                    | <b>0</b>                                  |

## Source of Funding

This program is funded with Interagency Transfers and Federal Funds. The Interagency Transfer comes from the Board of Elementary and Secondary Education for professional development workshops for teachers. The Federal Funds are from the Louisiana Gaining Early Awareness and Readiness for Undergraduate Programs grant.

## Major Changes from Existing Operating Budget

| General Fund                              | Total Amount | Table of<br>Organization | Description                         |
|---|--------------|--------------------------|-------------------------------------|
| \$ 0                                      | \$ (412,627) | 0                        | Mid-Year Adjustments (BA-7s):       |
| \$ 0                                      | \$ 575,000   | 0                        | Existing Oper Budget as of 12/03/04 |
| <b>Statewide Major Financial Changes:</b> |              |                          |                                     |



## Major Changes from Existing Operating Budget (Continued)

| General Fund                                  | Total Amount | Table of Organization | Description  |
|---|--------------|-----------------------|--|
| <b>Non-Statewide Major Financial Changes:</b> |              |                       |  |
| \$ 0  | \$ 575,000   | 0                     | <b>Recommended FY 2005-2006</b>                      |
| \$ 0  | \$ 0         | 0                     | <b>Less Governor's Supplementary Recommendations</b> |
| \$ 0  | \$ 575,000   | 0                     | <b>Base Executive Budget FY 2005-2006</b>            |
| \$ 0  | \$ 575,000   | 0                     | <b>Grand Total Recommended</b>                       |

## Professional Services

| Amount         | Description                                    |
|----------------|--|
| \$5,000        | Consultant contract for the evaluation of LINC |
| <b>\$5,000</b> | <b>TOTAL PROFESSIONAL SERVICES</b>             |

## Other Charges

| Amount                        | Description   |
|-------------------------------|---|
| <b>Other Charges:</b>         |   |
| \$495,000                     | BESE - Professional Development   |
| \$75,000                      | LA GEAR UP Grant - Professional Development   |
| <b>\$570,000</b>              | <b>SUB-TOTAL OTHER CHARGES</b>  |
| <b>Interagency Transfers:</b> |   |
|                               | This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006. |
| <b>\$0</b>                    | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>  |
| <b>\$570,000</b>              | <b>TOTAL OTHER CHARGES</b>  |

## Acquisitions and Major Repairs

| Amount     | Description  |
|------------|--|
|            | This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006. |
| <b>\$0</b> | <b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>  |



## Performance Information

### 1. (KEY) To annually fund content-based professional development projects for teachers of grades K-12.

Louisiana: Vision 2020 Link: Objectives 1.2, 1.3, 1.4, and 3.4

Children's Budget Link: LaSIP's efforts to improve the content knowledge pedagogies of K-12 teachers will increase the achievement of Louisiana students and afford them the ability to enhance their quality of life.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Supports the System Reform effort promulgated by LaSIP and the Louisiana Accountability System.

Explanatory Note: LINC'S is designed by the Louisiana State Department of Education (LDE) and LaSIP to recruit and train teacher-leaders who have a strong subject matter background. In turn, districts hire these leaders full-time to work for several years with all mathematics and science teachers in a cohesive subset of grades K-12 (e.g. 3-5) in a small number of schools. The leaders support these classroom teachers in implementing standard-based innovative curricula and instructional and assessment practices.

### Performance Indicators

| L<br>e<br>v<br>e<br>l   | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|---|--|---|---|---|--|---|--|
|   |  | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| S   | Number of teachers participating in LaSIP professional development projects (LAPAS CODE - New) | 856                                       | 856                                     | 832   | 832  | 845   | 770  |
| Combines performance indicators 15832, 15833, 15834, and 14688 from prior year objective 1 and performance indicator 15843 from prior year objective 2. |  |   |   |   |  |   |  |
| S   | Number of students impacted by LaSIP participants (LAPAS CODE - New)                           | 55,640                                    | 55,640                                  | 54,080  | 54,080                                     | 54,925  | 50,050   |

Estimated based on number of teachers served at the elementary, middle and high school levels.



### Performance Indicators (Continued)

| L<br>e<br>v<br>e<br>l   | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|---|--|---|---|---|--|---|--|
|   |  | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K   | Increase in the average percentage of 8th grade students of LaSIP participants scoring at or above the "approaching basic" level in LEAP mathematics compared to participating schools' statistics for previous years (LAPAS CODE - New) | Not Applicable                            | Not Applicable                          | Not Applicable  | Not Applicable                             | 2%  | 2%   |
| This is a new indicator for FY 2005-06.   |  |   |   |   |  |   |  |
| S   | Appropriate annual cost per professional development participant (LAPAS CODE - New)  | Not Applicable                            | Not Applicable                          | Not Applicable  | \$ 4,174                                   | \$ 4,000  | \$ 4,000   |
| Although not included in existing performance standard, LaSIP is able to report the budgeted average cost per participant for FY 2004-2005. |  |   |   |   |  |   |  |

### Instruction General Performance Information

| Performance Indicator Name  | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 1999-2000 | Prior Year Actual FY 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 |
| Number of professional development projects funded (LAPAS CODE - 12529)   | Not Applicable                 | Not Applicable                 | 15                             | 17                             | 22                             |
| For prior year actual FY 1999-00 and FY 2000-01 there were no indicator values. FY 2001-02 is the first year for the LINC'S professional development program. |                                |                                |                                |                                |                                |
| Number of LINC'S mathematics content leaders (LAPAS CODE - 15832)   | Not Applicable                 | Not Applicable                 | 46                             | 120                            | 109                            |
| For prior year actual FY 1999-00 and FY 2000-01 there were no indicator values. FY 2001-02 is the first year for the LINC'S professional development program. |                                |                                |                                |                                |                                |
| Number of LINC'S science content leaders (LAPAS CODE - 15833)   | Not Applicable                 | Not Applicable                 | 9                              | 10                             | 5                              |
| For prior year actual FY 1999-00 and FY 2000-01 there were no indicator values. FY 2001-02 is the first year for the LINC'S professional development program. |                                |                                |                                |                                |                                |
| Number of LINC'S english language arts content leaders (LAPAS CODE - 15834)   | Not Applicable                 | Not Applicable                 | 7                              | 10                             | 24                             |
| For prior year actual FY 1999-00 and FY 2000-01 there were no indicator values. FY 2001-02 is the first year for the LINC'S professional development program. |                                |                                |                                |                                |                                |
| Number of LINC'S and other leadership team members receiving professional development (LAPAS CODE - 14668)  | Not Applicable                 | Not Applicable                 | 300                            | 370                            | 564                            |
| For prior year actual FY 1999-00 and FY 2000-01 there were no indicator values. FY 2001-02 is the first year for the LINC'S professional development program. |                                |                                |                                |                                |                                |



## Instruction General Performance Information (Continued)

| Performance Indicator Name   | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|  | Prior Year Actual<br>FY 1999-2000 | Prior Year Actual<br>FY 2000-2001 | Prior Year Actual<br>FY 2001-2002 | Prior Year Actual<br>FY 2002-2003 | Prior Year Actual<br>FY 2003-2004 |
| Number of school districts impacted (LAPAS CODE - 11849)   | Not Applicable                    | Not Applicable                    | 55                                | 33                                | 36                                |
| For prior year actual FY 1999-00 and FY 2000-01 there were no indicator values. FY 2001-02 is the first year for the LINC'S professional development program.  |                                   |                                   |                                   |                                   |                                   |
| Number of classroom teachers directly impacted by the content leaders and content team members (LAPAS CODE - 14361)  | Not Applicable                    | Not Applicable                    | 424                               | 710                               | 1,225                             |
| For prior year actual FY 1999-00 and FY 2000-01 there were no indicator values. FY 2001-02 is the first year for the LINC'S professional development program.  |                                   |                                   |                                   |                                   |                                   |
| Number of teachers receiving professional development (LAPAS CODE - 15842)   | Not Applicable                    | Not Applicable                    | Not Applicable                    | 0                                 | 127                               |
| A new program started in FY 2002-03; therefore, there are no prior performance indicator values to report.   |                                   |                                   |                                   |                                   |                                   |
| Number of guidance counselors receiving professional development (LAPAS CODE - 15843)  | Not Applicable                    | Not Applicable                    | Not Applicable                    | 0                                 | 27                                |
| A new program started in FY 2002-03; therefore, there are no prior performance indicator values to report.   |                                   |                                   |                                   |                                   |                                   |
| Number of schools impacted (LAPAS CODE - 15846)  | Not Applicable                    | Not Applicable                    | Not Applicable                    | 31                                | 31                                |
| A new program started in FY 2002-03; therefore, there are no prior performance indicator values to report.   |                                   |                                   |                                   |                                   |                                   |
| Number of teachers participating in LaSIP professional development projects (LAPAS CODE - New)   | Not Applicable                    | 731                               | 847                               | 510                               | 856                               |
| Although the presentation has changed, LaSIP is still able to report the total number of professional development participants for previous years.   |                                   |                                   |                                   |                                   |                                   |
| Number of students impacted by LaSIP participants (LAPAS CODE - New)   | 45,565                            | 47,515                            | 55,055                            | 33,150                            | 55,640                            |
| Estimated based on number of teachers served at the elementary, middle, and high school levels.  |                                   |                                   |                                   |                                   |                                   |
| Increase in the average percentage of 8th grade students of LaSIP participants scoring at or above the "approaching basic" level in LEAP mathematics compared to participating schools' statistics for previous years (LAPAS CODE - New) | Not Applicable                    |
| Appropriate annual cost per professional development participant (LAPAS CODE - New)  | Not Applicable                    |



## 672\_2000 — Support Services

Program Authorization: R.S. 17:2751 through 2759.

### Program Description

The mission of the Support Services Program is to provide management, infrastructure, and administrative services necessary to effectively and efficiently administer available resources in compliance with state and federal policies, procedures, regulations, and statutes.

The goal of the Support Services Program is:

- I. Provide for the effective and efficient administration of agency programs.

The Support Services Program includes the following activities:

- Support Services - Maintain sufficient resources to finance agency operations and programs, retain professional staff necessary to administer agency operations and programs, and continuously seek additional competitive funds to sustain and expand agency operations and programs.
- The Louisiana Gaining Early Awareness and Readiness for Undergraduate Programs (LA GEAR UP) support services activity will significantly increase the number of low-income students who are prepared to enter and succeed in post-secondary education through converging initiatives that will raise the level of student academic achievement by fully implementing standards-based teaching and learning in targeted schools, provide a comprehensive guidance and support system, encouraging and assisting targeted students to graduate from high school and progress toward post-secondary education, raise academic expectations and educational aspirations of students and families through public awareness community support and information networks, and help pay for targeted low-income students' post-secondary education by providing financial aid and scholarships.
- Partner with Southern University at Baton Rouge to incorporate the Laser Interferometer Gravitational – Wave Observatory (LIGO) Educational Outreach Partnership grant in its professional development and LA GEAR UP activities to provide hands-on science related experiences for Louisiana K-12 teachers and students.

### Support Services Budget Summary

|                               | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|-------------------------------|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>    |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct)   | \$ 876,303                            | \$ 958,591              | \$ 958,591            | \$ 918,222                   | \$ 908,232                  | \$ (50,359)                               |
| <b>State General Fund by:</b> |                                       |                         |                       |                              |                             |   |
| Total Interagency Transfers   | 64,033                                | 0                       | 0                     | 0                            | 0                           | 0   |



### Support Services Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| Fees and Self-generated Revenues | 14,345                                | 75,000                  | 75,000                | 75,000                       | 175,000                     | 100,000                                   |
| Statutory Dedications            | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Interim Emergency Board          | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Federal Funds                    | 1,484,725                             | 2,012,373               | 3,244,335             | 2,513,873                    | 2,488,873                   | (755,462)                                 |
| <b>Total Means of Financing</b>  | <b>\$ 2,439,406</b>                   | <b>\$ 3,045,964</b>     | <b>\$ 4,277,926</b>   | <b>\$ 3,507,095</b>          | <b>\$ 3,572,105</b>         | <b>\$ (705,821)</b>                       |

**Expenditures & Request:**

|   |                     |                     |                     |                     |                     |                     |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Personal Services                       | \$ 437,596          | \$ 463,225          | \$ 474,513          | \$ 480,254          | \$ 483,065          | \$ 8,552            |
| Total Operating Expenses                | 276,847             | 332,387             | 336,787             | 338,642             | 301,931             | (34,856)            |
| Total Professional Services             | 186,054             | 282,115             | 294,715             | 295,816             | 294,715             | 0                   |
| Total Other Charges                     | 1,515,467           | 1,933,237           | 3,134,911           | 2,392,383           | 2,492,394           | (642,517)           |
| Total Acq & Major Repairs               | 23,442              | 35,000              | 37,000              | 0                   | 0                   | (37,000)            |
| Total Unallotted                        | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   |
| <b>Total Expenditures &amp; Request</b> | <b>\$ 2,439,406</b> | <b>\$ 3,045,964</b> | <b>\$ 4,277,926</b> | <b>\$ 3,507,095</b> | <b>\$ 3,572,105</b> | <b>\$ (705,821)</b> |

**Authorized Full-Time Equivalents:**

|                   |          |          |          |          |          |          |
|-------------------|----------|----------|----------|----------|----------|----------|
| Classified        | 2        | 2        | 2        | 2        | 2        | 0        |
| Unclassified      | 6        | 6        | 6        | 6        | 6        | 0        |
| <b>Total FTEs</b> | <b>8</b> | <b>8</b> | <b>8</b> | <b>8</b> | <b>8</b> | <b>0</b> |

### Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The Interagency Transfer is from the University of Louisiana Monroe resulting from the Delta RSI grant. The Fees and Self-generated Revenues are funds LaSIP expects to receive through small federal grants. The Federal Funds are the result of the Louisiana Gaining Early Awareness and Readiness for Undergraduate Programs grant.

### Major Changes from Existing Operating Budget

| General Fund                              | Total Amount | Table of<br>Organization | Description                                |
|---|--------------|--------------------------|--|
| \$ 0                                      | \$ 1,231,962 | 0                        | <b>Mid-Year Adjustments (BA-7s):</b>       |
| \$ 958,591                                | \$ 4,277,926 | 8                        | <b>Existing Oper Budget as of 12/03/04</b> |
| <b>Statewide Major Financial Changes:</b> |              |                          |  |
| 1,773                                     | 1,773        | 0                        | Annualize Classified State Employee Merits |
| 803                                       | 803          | 0                        | Classified State Employees Merit Increases |
| 2,035                                     | 2,035        | 0                        | State Employee Retirement Rate Adjustment  |



## Major Changes from Existing Operating Budget (Continued)

| General Fund                                  | Total Amount | Table of Organization | Description  |
|---|--------------|-----------------------|--|
| 776   | 776          | 0                     | Teacher Retirement Rate Adjustment   |
| 5,037   | 5,037        | 0                     | Group Insurance for Active Employees   |
| (1,872)                                       | (1,872)      | 0                     | Group Insurance Base Adjustment  |
| (12,000)                                      | (37,000)     | 0                     | Non-Recurring Acquisitions & Major Repairs   |
| 0   | (730,462)    | 0                     | Non-recurring Carryforwards  |
| 756   | 756          | 0                     | Risk Management  |
| 505   | 505          | 0                     | Legislative Auditor Fees   |
| (13,419)                                      | (13,419)     | 0                     | Rent in State-Owned Buildings  |
| 92  | 92           | 0                     | UPS Fees   |
| 10  | 10           | 0                     | Civil Service Fees   |
| 1   | 1            | 0                     | CPTP Fees  |
| <b>Non-Statewide Major Financial Changes:</b> |              |                       |  |
| 0   | 100,000      | 0                     | This adjustment is for funding to establish an educational outreach center as an integral part of the National Science Foundation - Laser Interferometer Gravitational - Wave Observatory (LIGO) in Livingston Parish. |
| (32,034)                                      | (32,034)     | 0                     | This adjustment is to supplies to accurately reflect projected expenditures.   |
| (1)   | (1)          | 0                     | CPTP funding from Other Line Items   |
| (10)  | (10)         | 0                     | Civil Service funding from Other Line Items  |
| (2,811)                                       | (2,811)      | 0                     | Retirement Funding from Other Line Items   |
| \$ 908,232                                    | \$ 3,572,105 | 8                     | <b>Recommended FY 2005-2006</b>  |
| \$ 0  | \$ 0         | 0                     | <b>Less Governor's Supplementary Recommendations</b>   |
| \$ 908,232                                    | \$ 3,572,105 | 8                     | <b>Base Executive Budget FY 2005-2006</b>  |
| \$ 908,232                                    | \$ 3,572,105 | 8                     | <b>Grand Total Recommended</b>   |

## Professional Services

| Amount           | Description                                   |
|------------------|---|
| \$287,960        | Expenses associated with the LA GEAR UP Grant |
| \$6,755          | Travel expenses for consultants               |
| <b>\$294,715</b> | <b>TOTAL PROFESSIONAL SERVICES</b>            |

## Other Charges

| Amount                | Description      |
|-----------------------|------------------|
| <b>Other Charges:</b> |                  |
| \$1,847,335           | LA GEAR UP Grant |



## Other Charges (Continued)

| Amount             | Description  |
|--------------------|--|
| <b>\$1,847,335</b> | <b>SUB-TOTAL OTHER CHARGES</b>                                     |
|                    | <b>Interagency Transfers:</b>                                      |
| \$5,677            | Legislative Auditor Fees   |
| \$4,914            | Risk Management  |
| \$36               | Division of Administration - Comprehensive Public Training Program |
| \$19,010           | Division of Administration - OTM Charges                           |
| \$989              | Uniform Payroll System   |
| \$302              | Civil Service Fees   |
| \$40,000           | Department of Education - Accounting and Professional Services     |
| \$137,882          | Rent in State Owned Building                                       |
| \$45,550           | Printing - LSU Graphic Services                                    |
| \$6,597            | Postage, Dues and Administrative I/D Costs                         |
| \$384,102          | Rewards for Success transfers to START savings accounts            |
| <b>\$645,059</b>   | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>                             |
| <b>\$2,492,394</b> | <b>TOTAL OTHER CHARGES</b>   |

## Acquisitions and Major Repairs

| Amount     | Description  |
|------------|--|
|            | This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006. |
| <b>\$0</b> | <b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>  |

## Performance Information

- (KEY) To effectively and efficiently administer the LA GEAR UP grant in 11 low-performing districts to ensure that its mission (to increase the number of low-income students who succeed in post-secondary education) will be achieved.**

Louisiana: Vision 2020 Link: Objectives 1.4, 1.5, 1.7, 3.4

Children's Budget Link: LaSIP's efforts through LA GEAR UP will increase the rate at which low-income students progress in school and succeed in college to a level that more closely parallels the rate of middle- and high- income students.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Supports the System Reform effort promulgated by LaSIP and the Louisiana Accountability System.

Explanatory Note: LA GEAR UP is a federally funded program that brings together the efforts of LaSIP, the Louisiana Department of Education, and the Louisiana Board of Regents to increase the number of low-income students who qualify for post-secondary education.

## Performance Indicators

| L<br>e<br>v<br>e<br>l  | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|--|---|--|---|---|---|--|---|
|  |   | Yearend<br>Performance<br>Standard<br>FY 2003-2004 | Actual Yearend<br>Performance<br>FY 2003-2004 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
| K  | Total number of LA GEAR UP students (LAPAS CODE - 15849)  | 4,000  | 5,082   | 6,500   | 6,500   | 10,000   | 10,000  |
| S  | Total amount of funds available for Summer Camps (LAPAS CODE - New)   | Not Applicable                                     | \$ 353,659                                    | Not Applicable  | \$ 511,631  | \$ 475,000   | \$ 475,000  |
| Although a new indicator, LaSIP is reporting FY 2003-04 actual expenditures for FY 2004-05 budgeted expenditures.  |   |  |   |   |   |  |   |
| K  | Number of LA GEAR UP students receiving scholarships through Rewards for Success Program (LAPAS CODE - New)   | 350  | 255   | 700   | 700   | 1,050  | 1,050   |
| S  | Total amount of funds available for school sub-grants (LAPAS CODE - New)  | Not Applicable                                     | \$ 343,474                                    | Not Applicable  | \$ 1,206,999  | \$ 430,000   | \$ 430,000  |
| Although a new indicator, LaSIP is reporting FY 2003-04 actual expenditures for FY 2004-05 budgeted expenditures.  |   |  |   |   |   |  |   |
| K  | Total amount of Rewards for Success scholarships (LAPAS CODE - New)   | \$ 150,000   | \$ 107,752                                    | \$ 350,000  | \$ 350,000  | \$ 495,000   | \$ 495,000  |
| This is a new activity funded by a federal grant from the United States Department of Education (USDE). LaSIP does report an existing performance standard for FY 2003-2004. |   |  |   |   |   |  |   |
| S  | Number of students attending summer camps (LAPAS CODE - New)  | Not Applicable                                     | Not Applicable                                | Not Applicable  | Not Applicable                                      | 792  | 792   |
| S  | Number of schools with LA GEAR UP sub-grants (LAPAS CODE - New)   | Not Applicable                                     | 25  | Not Applicable  | 43  | 43   | 43  |
| Although a new indicator, LaSIP is reporting FY 2003-04 actual expenditures for FY 2004-05 budgeted expenditures.  |   |  |   |   |   |  |   |
| S  | Cumulative average amount of LA GEAR UP school sub-grants (LAPAS CODE - New)  | Not Applicable                                     | \$ 20,736                                     | Not Applicable  | \$ 40,125   | \$ 50,125  | \$ 50,125   |
| Although a new indicator, LaSIP is reporting FY 2003-04 actual expenditures for FY 2004-05 budgeted expenditures.  |   |  |   |   |   |  |   |
| K  | Increase in the average percentage of 8th grade students of LA GEAR UP participants scoring at or above the "approaching basic" level in LEAP mathematics compared to participating schools' statistics for previous years (LAPAS CODE - New) | Not Applicable                                     | Not Applicable                                | 2%  | 2%  | 2%   | 2%  |
| FY 2004-05 will provide the baseline data.   |   |  |   |   |   |  |   |



## Support Services General Performance Information

| Performance Indicator Name  | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 1999-2000 | Prior Year Actual FY 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 |
| Number of districts impacted (LAPAS CODE - 15847)   | Not Applicable                 | Not Applicable                 | Not Applicable                 | 11                             | 11                             |
| New program starting in FY 2002-03, therefore there are no prior performance indicator values to report.  |                                |                                |                                |                                |                                |
| Number of schools impacted (LAPAS CODE - 15848)   | Not Applicable                 | Not Applicable                 | Not Applicable                 | 20                             | 25                             |
| New program starting in FY 2002-03, therefore there are no prior performance indicator values to report.  |                                |                                |                                |                                |                                |
| Total number of LA GEAR UP students (LAPAS CODE - 15849)  | Not Applicable                 | Not Applicable                 | Not Applicable                 | 2,032                          | 5,082                          |
| Number of financial aid/scholarship workshops (LAPAS CODE - 15850)  | Not Applicable                 | Not Applicable                 | Not Applicable                 | 20                             | 25                             |
| New program starting in FY 2002-03, therefore there are no prior performance indicator values to report.  |                                |                                |                                |                                |                                |
| Amount of State General Fund expended as a percentage of total funds expended (LAPAS CODE - New)  | Not Applicable                 | Not Applicable                 | 42%                            | 56%                            | 40%                            |
| Although this is a new indicator, LaSIP is able to report prior performance indicator values based on historical records.   |                                |                                |                                |                                |                                |
| Amount of funds managed per full time, funded position (LAPAS CODE - New)   | Not Available                  | Not Available                  | Not Available                  | Not Available                  | 44%                            |
| Although this is a new indicator, LaSIP is able to report prior performance indicator values based on historical records.   |                                |                                |                                |                                |                                |
| Total amount of funds available for Summer Camps (LAPAS CODE - New)   | \$ Not Applicable              | \$ Not Applicable              | \$ Not Applicable              | \$ 0                           | \$ 353,659                     |
| Although a new indicator, LaSIP reports prior year performance indicator values based on historical records.  |                                |                                |                                |                                |                                |
| Total amount of funds available for school sub-grants (LAPAS CODE - New)  | \$ Not Applicable              | \$ Not Applicable              | \$ Not Applicable              | \$ 174,922                     | \$ 343,474                     |
| Although a new indicator, LaSIP reports prior year performance indicator values based on historical records.  |                                |                                |                                |                                |                                |
| Number of students attending summer camps (LAPAS CODE - New)  | Not Applicable                 | Not Applicable                 | Not Applicable                 | 0                              | Not Provided                   |
| Although a new indicator, LaSIP reports prior year performance indicator values based on historical records.  |                                |                                |                                |                                |                                |
| Number of schools with LA GEAR UP sub-grants (LAPAS CODE - New)   | Not Applicable                 | Not Applicable                 | Not Applicable                 | 17                             | 25                             |
| Although a new indicator, LaSIP reports prior year performance indicator values based on historical records.  |                                |                                |                                |                                |                                |
| Cumulative average amount of LA GEAR UP school sub-grants (LAPAS CODE - New)  | \$ Not Applicable              | \$ Not Applicable              | \$ Not Applicable              | \$ 10,290                      | \$ 20,736                      |
| Although a new indicator, LaSIP reports prior year performance indicator values based on historical records.  |                                |                                |                                |                                |                                |
| Number of teachers impacted (LAPAS CODE - New)  | Not Applicable                 |
| New program for 2005-06, therefore there are no performance indicator values to report.   |                                |                                |                                |                                |                                |
| Number of students impacted (LAPAS CODE - New)  | Not Applicable                 |
| New program for 2005-06, therefore there are no performance indicator values to report.   |                                |                                |                                |                                |                                |
| Increase in the average percentage of 8th grade students of LA GEAR UP participants scoring at or above the "approaching basic" level in LEAP mathematics compared to participating schools' statistics for previous years (LAPAS CODE - New) | Not Applicable                 |
| FY 2004-05 will provide baseline data.  |                                |                                |                                |                                |                                |



**Support Services General Performance Information (Continued)**

| Performance Indicator Name  | Performance Indicator Values         |                                      |                                      |                                      |                                      |
|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
|   | Prior Year<br>Actual<br>FY 1999-2000 | Prior Year<br>Actual<br>FY 2000-2001 | Prior Year<br>Actual<br>FY 2001-2002 | Prior Year<br>Actual<br>FY 2002-2003 | Prior Year<br>Actual<br>FY 2003-2004 |
| Total value of assets managed (in millions)<br>(LAPAS CODE - 8473)  | \$ 6                                 | \$ 6                                 | \$ 6                                 | \$ 8                                 | \$ 6                                 |
| Number of employees in supported organization<br>(LAPAS CODE - 8474)  | 10                                   | 9                                    | 8                                    | 8                                    | 8                                    |
| Number of repeat findings reported by<br>legislative auditors (LAPAS CODE - 8475)                                   | 0                                    | 0                                    | 0                                    | 0                                    | 0                                    |
| Total value of assets managed/number of<br>personnel in supported organization (in<br>millions) (LAPAS CODE - 8476) | \$ 1                                 | \$ 1                                 | \$ 1                                 | \$ 1                                 | \$ 1                                 |



| GENERAL PERFORMANCE INFORMATION: SOUTHERN STATES<br>(Percent in Title I Schools) |               |               |              |
|--|---------------|---------------|--------------|
| STATE  | 1999-2000     | 2001-2002     | 2002-2003    |
| Alabama  | 54.1%         | 55.1%         | 56.3%        |
| Arkansas   | 61.4%         | 66.1%         | 65.7%        |
| Georgia  | 41.6%         | 43.8%         | 40.7%        |
| <b>Louisiana</b>   | <b>49.3%</b>  | <b>50.7%</b>  | <b>54.4%</b> |
| Mississippi  | 70.8%         | 70.5%         | 68.8%        |
| Tennessee  | Not Available | Not Available | 40.9%        |
| Texas  | 56.9%         | 57.7%         | 60.0%        |
| NATIONAL AVERAGE   | -             | -             | -            |

Source: National Center for Education Statistics



| <b>GENERAL PERFORMANCE INFORMATION: SOUTHERN STATES<br/>4th Grade Mathematics National Assessment of Education Progress (NAEP)</b> |              |                     |              |                     |              |                     |
|--|--------------|---------------------|--------------|---------------------|--------------|---------------------|
| STATE  | Value (1996) | Increase/(Decrease) | Value (2000) | Increase/(Decrease) | Value (2003) | Increase/(Decrease) |
| Alabama  | 212          | 4                   | 218          | 6                   | 223          | 5                   |
| Arkansas   | 216          | 6                   | 217          | 1                   | 229          | 12                  |
| Georgia  | 215          | (1)                 | 220          | 5                   | 230          | 10                  |
| <b>Louisiana</b>   | <b>209</b>   | <b>5</b>            | <b>218</b>   | <b>9</b>            | <b>226</b>   | <b>8</b>            |
| Mississippi  | 208          | 6                   | 211          | 3                   | 223          | 12                  |
| Tennessee  | 219          | 8                   | 220          | 1                   | 228          | 8                   |
| Texas  | 229          | 11                  | 233          | 4                   | 237          | 4                   |
| <b>NATIONAL AVERAGE</b>  | <b>222</b>   | <b>3</b>            | <b>226</b>   | <b>4</b>            | <b>234</b>   | <b>8</b>            |

Source: National Center for Education Statistics



| <b>GENERAL PERFORMANCE INFORMATION: SOUTHERN STATES</b>                         |              |                     |              |                     |              |                     |
|---|--------------|---------------------|--------------|---------------------|--------------|---------------------|
| <b>8th Grade Mathematics National Assessment of Educational Progress (NAEP)</b> |              |                     |              |                     |              |                     |
| STATE   | Value (1996) | Increase/(Decrease) | Value (2000) | Increase/(Decrease) | Value (2003) | Increase/(Decrease) |
| Alabama   | 257          | 5                   | 262          | 5                   | 262          | 0                   |
| Arkansas  | 262          | 6                   | 261          | (1)                 | 266          | 5                   |
| Georgia   | 262          | 3                   | 266          | 4                   | 270          | 4                   |
| <b>Louisiana</b>  | <b>252</b>   | <b>2</b>            | <b>259</b>   | <b>7</b>            | <b>266</b>   | <b>7</b>            |
| Mississippi   | 250          | 4                   | 254          | 4                   | 261          | 7                   |
| Tennessee   | 263          | 4                   | 263          | 0                   | 268          | 5                   |
| Texas   | 270          | 5                   | 275          | 5                   | 277          | 2                   |
| NATIONAL AVERAGE  | 271          | 4                   | 274          | 3                   | 276          | 2                   |

Source: National Center for Education Statistics



| GENERAL PERFORMANCE INFORMATION:<br>SOUTHERN STATE COMPARISON (4th Grade Science NAEP Performance) <sup>2</sup> |               |              |                   |                           |                   |
|---|---------------|--------------|-------------------|---------------------------|-------------------|
| STATE   | Value (1996)  | Value (2000) | Increase/Decrease | Value (2003) <sup>1</sup> | Increase/Decrease |
| Alabama   | Not Available | 143          | Not Available     | Not Available             | Not Available     |
| Arkansas  | Not Available | 144          | Not Available     | Not Available             | Not Available     |
| Georgia   | Not Available | 143          | Not Available     | Not Available             | Not Available     |
| <b>Louisiana</b>  | Not Available | <b>139</b>   | Not Available     | Not Available             | Not Available     |
| Mississippi   | Not Available | 133          | Not Available     | Not Available             | Not Available     |
| Tennessee   | Not Available | 147          | Not Available     | Not Available             | Not Available     |
| Texas   | Not Available | 147          | Not Available     | Not Available             | Not Available     |
| NATIONAL AVERAGE  | Not Available | 148          | Not Available     | Not Available             | Not Available     |

<sup>1</sup> 4th grade science scores are not available for 1996 and 2003.

<sup>2</sup> Due to the shift in focus on state standardized assessment from science to reading and writing, LASIP/LINCS is phasing out the science component of its professional development and beginning a concentration in English language arts. In the future, reading and writing will replace science statistics.

Source: National Center for Education Statistics



| <b>GENERAL PERFORMANCE INFORMATION:<br/>SOUTHERN STATE COMPARISON (8th Grade Science NAEP Performance)<sup>2</sup></b> |              |              |                     |                           |                      |
|--|--------------|--------------|---------------------|---------------------------|----------------------|
| STATE  | Value (1996) | Value (2000) | Increase/(Decrease) | Value (2003) <sup>1</sup> | Increase/(Decrease)  |
| Alabama  | 139          | 141          | 2                   | Not Available             | Not Available        |
| Arkansas   | 144          | 143          | (1)                 | Not Available             | Not Available        |
| Georgia  | 142          | 144          | 2                   | Not Available             | Not Available        |
| <b>Louisiana</b>   | <b>132</b>   | <b>136</b>   | <b>4</b>            | <b>Not Available</b>      | <b>Not Available</b> |
| Mississippi  | 133          | 134          | 1                   | Not Available             | Not Available        |
| Tennessee  | 143          | 146          | 3                   | Not Available             | Not Available        |
| Texas  | 145          | 144          | (1)                 | Not Available             | Not Available        |
| <b>NATIONAL AVERAGE</b>  | <b>148</b>   | <b>149</b>   | <b>1</b>            | <b>Not Available</b>      | <b>Not Available</b> |

<sup>1</sup> 8th grade science scores not available for 2003

<sup>2</sup> Due to the shift in focus on state standardized assessment from science to reading and writing, LASIP/LINCS is phasing out the science component of its professional development and beginning a concentration in English language arts. In the future, reading and writing will replace science statistics.

Source: National Center for Education Statistics



| <b>GENERAL PERFORMANCE INFORMATION: SOUTHERN STATES</b> |                  |                  |                  |
|---|------------------|------------------|------------------|
| <b>(Percent Eligible for Free/Reduced Lunch)</b>        |                  |                  |                  |
| <b>STATE</b>  | <b>1999-2000</b> | <b>2001-2002</b> | <b>2002-2003</b> |
| Alabama   | 45.0%            | 48.7%            | 50.1%            |
| Arkansas  | 45.4%            | 47.2%            | 48.4%            |
| Georgia   | 42.9%            | 44.2%            | 45.1%            |
| <b>Louisiana</b>  | <b>58.5%</b>     | <b>59.1%</b>     | <b>60.7%</b>     |
| Mississippi   | 63.3%            | 65.3%            | 65.3%            |
| Tennessee   | Not Available    | Not Available    | Not Available    |
| Texas   | 44.7%            | 45.4%            | 46.2%            |
| <b>NATIONAL AVERAGE</b>                                 | -                | -                | -                |

Source: National Center for Education Statistics



| <b>GENERAL PERFORMANCE INFORMATION: SOUTHERN STATES</b> |               |               |              |
|---|---------------|---------------|--------------|
| <b>(Percent in Title I Schools)</b>                     |               |               |              |
| STATE   | 1999-2000     | 2001-2002     | 2002-2003    |
| Alabama   | 54.1%         | 54.1%         | 56.3%        |
| Arkansas  | 61.4%         | 61.4%         | 65.7%        |
| Georgia   | 41.6%         | 41.6%         | 40.7%        |
| <b>Louisiana</b>  | <b>49.3%</b>  | <b>49.3%</b>  | <b>54.4%</b> |
| Mississippi   | 70.8%         | 70.8%         | 68.8%        |
| Tennessee   | Not Available | Not Available | 40.9%        |
| Texas   | 56.9%         | 56.9%         | 60.0%        |
| <b>NATIONAL AVERAGE</b>                                 | -             | -             | -            |

Source: National Center for Education Statistics



**2. (KEY) To effectively and efficiently administer the Laser Interferometer Gravitational - Wave Observatory (LIGO) sub-grant from Southern University at Baton Rouge (SUBR) to provide hands-on science related experiences for Louisiana K-12 teachers and students in conjunction with LaSIP professional development and LA GEAR UP initiatives.**

Louisiana: Vision 2020 Link: Not Provided

Children's Budget Link: LaSIP's efforts through LIGO will afford Louisiana students the opportunity to experience hands-on science-related activities.

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

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

Explanatory Note: LIGO is a federally funded educational outreach partnership awarded to SUBR and the California Institute for Technology (CalTech). LaSIP will receive a sub-grant from SUBR for a five year total of \$415,000 to integrate LIGO concepts into the LaSIP and LA GEAR UP activities.

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name                     | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K                     | Number of teachers impacted (LAPAS CODE - New) | Not Applicable                            | Not Applicable                          | Not Applicable  | Not Applicable                             | 67  | 67   |
| S                     | Number of students impacted (LAPAS CODE - New) | Not Applicable                            | Not Applicable                          | Not Applicable  | Not Applicable                             | 6,700   | 6,700  |

**3. (KEY) To effectively and efficiently manage programs in compliance with applicable policies, procedures, regulations, and statutes.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: LaSIP Policies and Procedures sections 3.1 - Office Hours and 3.5 - Leave

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|-------------------------------|--|---|---|---|--|---|
|                       |                               | Yearend<br>Performance<br>Standard<br>FY 2003-2004 | Actual Yearend<br>Performance<br>FY 2003-2004 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |

|   |  |                |        |                |        |        |        |
|---|--|----------------|--------|----------------|--------|--------|--------|
| K | Amount of State General Fund expended as a percentage of total funds expended (LAPAS CODE - New) | Not Applicable | 40.30% | Not Applicable | 28.88% | 45.06% | 34.12% |
|---|--|----------------|--------|----------------|--------|--------|--------|

Although this is a new indicator, LaSIP is reporting FY 2003-04 actual performance indicator values and FY 2004-05 budgeted performance indicator values.

|   |   |         |         |                |         |         |         |
|---|---|---------|---------|----------------|---------|---------|---------|
| K | Amount of funds managed per full time, funded position (in millions) (LAPAS CODE - New) | \$ 0.44 | \$ 0.44 | Not Applicable | \$ 0.46 | \$ 0.43 | \$ 0.39 |
|---|---|---------|---------|----------------|---------|---------|---------|

Combines performance indicators 8473, 8474, and 8476. Performance indicator 8474 previously reported permanent positions only. The new indicator includes permanent positions, as well as temporary positions funded by a federal grant. FY 2003-04 actual and FY 2004-05 have been modified to reflect the new reporting basis.



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



### Agency Description

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

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

The goals of NOCCA are:

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

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

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

For additional information, see:

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

### New Orleans Center for the Creative Arts Budget Summary

|                               | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|-------------------------------|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>    |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct)   | \$ 4,292,734                          | \$ 4,757,810            | \$ 4,796,348          | \$ 4,946,318                 | \$ 4,983,555                | \$ 187,207                                |
| <b>State General Fund by:</b> |                                       |                         |                       |                              |                             |   |
| Total Interagency Transfers   | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |



## New Orleans Center for the Creative Arts Budget Summary

|  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|--|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| Fees and Self-generated Revenues         | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Statutory Dedications                    | 42,845                                | 82,661                  | 82,661                | 82,661                       | 83,719                      | 1,058                                     |
| Interim Emergency Board                  | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Federal Funds                            | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 4,335,579</b>                   | <b>\$ 4,840,471</b>     | <b>\$ 4,879,009</b>   | <b>\$ 5,028,979</b>          | <b>\$ 5,067,274</b>         | <b>\$ 188,265</b>                         |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |                       |                              |                             |   |
| Administration / Support Services        | \$ 860,906                            | \$ 833,867              | \$ 840,061            | \$ 863,934                   | \$ 908,768                  | \$ 68,707                                 |
| Instructional Services                   | 3,474,673                             | 4,006,604               | 4,038,948             | 4,165,045                    | 4,158,506                   | 119,558                                   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 4,335,579</b>                   | <b>\$ 4,840,471</b>     | <b>\$ 4,879,009</b>   | <b>\$ 5,028,979</b>          | <b>\$ 5,067,274</b>         | <b>\$ 188,265</b>                         |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |                       |                              |                             |   |
| Classified                               | 14                                    | 14                      | 14                    | 14                           | 14                          | 0   |
| Unclassified                             | 53                                    | 53                      | 53                    | 53                           | 53                          | 0   |
| <b>Total FTEs</b>                        | <b>67</b>                             | <b>67</b>               | <b>67</b>             | <b>67</b>                    | <b>67</b>                   | <b>0</b>                                  |



## 673\_1000 — Administration / Support Services

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

### Program Description

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

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

The Administration/Support Services Program includes the following activities:

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

### Administration / Support Services Budget Summary

|   | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|---|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>              |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct)             | \$ 860,906                            | \$ 833,867              | \$ 840,061            | \$ 863,934                   | \$ 908,768                  | \$ 68,707                                 |
| <b>State General Fund by:</b>           |                                       |                         |                       |                              |                             |   |
| 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   |
| <b>Total Means of Financing</b>         | <b>\$ 860,906</b>                     | <b>\$ 833,867</b>       | <b>\$ 840,061</b>     | <b>\$ 863,934</b>            | <b>\$ 908,768</b>           | <b>\$ 68,707</b>                          |
| <b>Expenditures &amp; Request:</b>      |                                       |                         |                       |                              |                             |   |
| Personal Services                       | \$ 667,806                            | \$ 682,597              | \$ 644,992            | \$ 666,319                   | \$ 699,552                  | \$ 54,560                                 |
| Total Operating Expenses                | 121,925                               | 103,920                 | 132,023               | 134,016                      | 145,632                     | 13,609                                    |
| Total Professional Services             | 22,762                                | 21,250                  | 20,000                | 20,328                       | 20,000                      | 0   |
| Total Other Charges                     | 20,885                                | 26,100                  | 24,100                | 24,325                       | 24,638                      | 538                                       |
| Total Acq & Major Repairs               | 27,528                                | 0                       | 18,946                | 18,946                       | 18,946                      | 0   |
| Total Unallotted                        | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b> | <b>\$ 860,906</b>                     | <b>\$ 833,867</b>       | <b>\$ 840,061</b>     | <b>\$ 863,934</b>            | <b>\$ 908,768</b>           | <b>\$ 68,707</b>                          |



### Administration / Support Services Budget Summary

|  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|--|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |                       |                              |                             |   |
| Classified                               | 7                                     | 7                       | 7                     | 7                            | 7                           | 0   |
| Unclassified                             | 6                                     | 6                       | 6                     | 6                            | 6                           | 0   |
| <b>Total FTEs</b>                        | 13                                    | 13                      | 13                    | 13                           | 13                          | 0   |

### Source of Funding

This program is funded with State General Fund.

### Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount | Table of<br>Organization | Description   |
|---|--------------|--------------------------|---|
| \$ 6,194                                      | \$ 6,194     | 0                        | <b>Mid-Year Adjustments (BA-7s):</b>                            |
| \$ 840,061                                    | \$ 840,061   | 13                       | <b>Existing Oper Budget as of 12/03/04</b>                      |
| <b>Statewide Major Financial Changes:</b>     |              |                          |   |
| 7,666   | 7,666        | 0                        | Annualize Classified State Employee Merits                      |
| 4,632   | 4,632        | 0                        | Classified State Employees Merit Increases                      |
| 9,834   | 9,834        | 0                        | Unclassified State Employees Merit Increases                    |
| 1,088   | 1,088        | 0                        | State Employee Retirement Rate Adjustment                       |
| 1,858   | 1,858        | 0                        | Teacher Retirement Rate Adjustment                              |
| 9,029   | 9,029        | 0                        | Group Insurance for Active Employees                            |
| 20,453  | 20,453       | 0                        | Salary Base Adjustment  |
| 18,946  | 18,946       | 0                        | Acquisitions & Major Repairs                                    |
| (18,946)                                      | (18,946)     | 0                        | Non-Recurring Acquisitions & Major Repairs                      |
| 519   | 519          | 0                        | Legislative Auditor Fees  |
| (294)   | (294)        | 0                        | UPS Fees  |
| 278   | 278          | 0                        | Civil Service Fees  |
| 35  | 35           | 0                        | CPTP Fees   |
| <b>Non-Statewide Major Financial Changes:</b> |              |                          |   |
| 13,922  | 13,922       | 0                        | This adjustment provides funding for increased operating costs. |
| (35)  | (35)         | 0                        | CPTP funding from Other Line Items                              |



## Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description  |
|--------------|--------------|-----------------------|--|
| (278)        | (278)        | 0                     | Civil Service funding from Other Line Items          |
| \$ 908,768   | \$ 908,768   | 13                    | <b>Recommended FY 2005-2006</b>                      |
| \$ 0         | \$ 0         | 0                     | <b>Less Governor's Supplementary Recommendations</b> |
| \$ 908,768   | \$ 908,768   | 13                    | <b>Base Executive Budget FY 2005-2006</b>            |
| \$ 908,768   | \$ 908,768   | 13                    | <b>Grand Total Recommended</b>                       |

## Professional Services

| Amount          | Description                                |
|-----------------|--|
| \$20,000        | Legal professional services for the agency |
| <b>\$20,000</b> | <b>TOTAL PROFESSIONAL SERVICES</b>         |

## Other Charges

| Amount          | Description   |
|-----------------|---|
|                 | <b>Other Charges:</b>   |
|                 | This program does not have funding for Other Charges for Fiscal Year 2005-2006. |
| <b>\$0</b>      | <b>SUB-TOTAL OTHER CHARGES</b>  |
|                 | <b>Interagency Transfers:</b>   |
| \$4,793         | Office of Risk Management - insurance coverage                                  |
| \$8,305         | Office of Telecommunications Management - telecommunication charges             |
| \$178           | Division of Administration - Comprehensive Public Training Program              |
| \$1,473         | Civil Service - personnel assistance  |
| \$5,831         | Legislative Auditor fees  |
| \$4,058         | Uniform Payroll System  |
| <b>\$24,638</b> | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>  |
| <b>\$24,638</b> | <b>TOTAL OTHER CHARGES</b>  |

## Acquisitions and Major Repairs

| Amount          | Description   |
|-----------------|---|
| \$18,946        | Funding for computer equipment - software updates and warranties                |
| <b>\$18,946</b> | <b>TOTAL ACQUISITIONS</b>   |
|                 | This program does not have funding for Major Repairs for Fiscal Year 2005-2006. |



### Acquisitions and Major Repairs (Continued)

| Amount   | Description                          |
|----------|--------------------------------------|
| \$0      | TOTAL MAJOR REPAIRS                  |
| \$18,946 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

### Performance Information

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

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

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

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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l   | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|---|---|---|---|---|--|---|--|
|   |   | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K   | Maintain an administrative budget of no more than 20% of the total agency budget (LAPAS CODE - 10613) | 17%                                       | 19%                                     | 17%   | 17%  | 16%   | 17%  |
| K   | Total cost per student for the entire NOCCA Riverfront program (LAPAS CODE - New)                     | Not Applicable                            | Not Available                           | Not Applicable  | Not Applicable                             | \$ 12,570   | \$ 10,640  |
| This is a new indicator for FY 2005-06, so there is no yearend standard and actual for FY 2003-04 or appropriated for FY 2004-05. |   |   |   |   |  |   |  |
| S   | Number of full-time students per administrative FTE (LAPAS CODE - 10614)                              | 34.6                                      | 34.6                                    | 34.6  | 34.6                                       | 36.5  | 36.5   |
| S   | Number of students per FTE instructional staff member (LAPAS CODE - 10609)                            | Not Applicable                            | 8.30                                    | Not Applicable  | 8.30                                       | 8.79  | 8.79   |
| This indicator was formerly a general performance indicator.  |   |   |   |   |  |   |  |



## Administration / Support Services General Performance Information

| Performance Indicator Name   | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|  | Prior Year Actual<br>FY 1999-2000 | Prior Year Actual<br>FY 2000-2001 | Prior Year Actual<br>FY 2001-2002 | Prior Year Actual<br>FY 2002-2003 | Prior Year Actual<br>FY 2003-2004 |
| Number of schools represented at New Orleans Center for Creative Arts (NOCCA) (LAPAS CODE - 10595) | Not Applicable                    | 68                                | 93                                | 100                               | 78                                |
| Number of parishes represented (LAPAS CODE - 10596)  | Not Applicable                    | 9                                 | 13                                | 15                                | 12                                |
| Number of press releases, media contacts and presentations in other forms (LAPAS CODE - 10597)     | Not Applicable                    | 700                               | 41                                | 57                                | 44                                |
| Administration/Support percentage of school total (LAPAS CODE - 10613)                             | Not Applicable                    | 20%                               | 18%                               | 19%                               | 19%                               |
| Number of full-time students per administrative FTE (LAPAS CODE - 10614)                           | Not Applicable                    | 30.0                              | 27.0                              | 39.0                              | 34.6                              |

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

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

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

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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values                 |  |  |   |  |   |
|-----------------------|---|--|--|--|---|--|---|
|                       |   | Yearend Performance Standard<br>FY 2003-2004 | Actual Yearend Performance<br>FY 2003-2004 | Performance Standard as Initially Appropriated<br>FY 2004-2005 | Existing Performance Standard<br>FY 2004-2005 | Performance At Continuation Budget Level<br>FY 2005-2006 | Performance At Executive Budget Level<br>FY 2005-2006 |
| K                     | Total enrollment in regular program (LAPAS CODE - 10594)                      | 450  | 469  | 450  | 450   | 475  | 475   |
| K                     | Total number of students served at NOCCA Riverfront (LAPAS CODE - 10610)      | 775  | 741  | 775  | 775   | 755  | 755   |
| K                     | Total number of students accepted for enrollment statewide (LAPAS CODE - New) | Not Applicable                               | Not Available                              | Not Applicable   | Not Applicable                                | 644  | 644   |

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



**Performance Indicators (Continued)**

| L<br>e<br>v<br>e<br>l   | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|---|---|---|---|---|--|---|--|
|   |   | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K   | Total number of students accepted for enrollment locally (LAPAS CODE - New)   | Not Applicable                            | Not Available                           | Not Applicable  | Not Applicable                             | 610   | 610  |
| This is a new indicator for FY 2005-06, so there is no yearend standard and actual for FY 2003-04 or appropriated for FY 2004-05. |   |   |   |   |  |   |  |
| S   | Total number of students enrolled in the summer program (LAPAS CODE - 10599)  | 225                                       | 272                                     | 225   | 225  | 280   | 280  |
| S   | Total number of statewide (outside of greater New Orleans) students enrolled in summer session (LAPAS CODE - 10600) | 90  | 73                                      | 90  | 90   | 80  | 80   |

**Administration / Support Services General Performance Information**

| Performance Indicator Name                                   | Performance Indicator Values   |                                |                                |                                |                                |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  | Prior Year Actual FY 1999-2000 | Prior Year Actual FY 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 |
| Total enrollment in regular program (LAPAS CODE - 10594)     | Not Applicable                 | 390                            | 433                            | 512                            | 469                            |
| Administration/Support cost per student (LAPAS CODE - 10612) | \$ Not Applicable              | \$ 2,319                       | \$ 1,866                       | \$ 1,662                       | \$ 1,866                       |
| Total summer enrollment (LAPAS CODE - 10599)                 | Not Applicable                 | 247                            | 292                            | 307                            | 272                            |
| Statewide summer enrollment (LAPAS CODE - 10600)             | Not Applicable                 | 47                             | 90                             | 65                             | 73                             |



## 673\_2000 — Instructional Services

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

### Program Description

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

The goals of the Instructional Services Program are:

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

The Instructional Services Program includes the following activities:

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

### Instructional Services Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |                       |                              |                             |   |
| State General Fund (Direct)      | \$ 3,431,828                          | \$ 3,923,943            | \$ 3,956,287          | \$ 4,082,384                 | \$ 4,074,787                | \$ 118,500                                |
| <b>State General Fund by:</b>    |                                       |                         |                       |                              |                             |   |
| Total Interagency Transfers      | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Statutory Dedications            | 42,845                                | 82,661                  | 82,661                | 82,661                       | 83,719                      | 1,058                                     |
| Interim Emergency Board          | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| Federal Funds                    | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>  | <b>\$ 3,474,673</b>                   | <b>\$ 4,006,604</b>     | <b>\$ 4,038,948</b>   | <b>\$ 4,165,045</b>          | <b>\$ 4,158,506</b>         | <b>\$ 119,558</b>                         |



### Instructional Services Budget Summary

|  | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|--|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| <b>Expenditures &amp; Request:</b>       |                                       |                         |                       |                              |                             |   |
| Personal Services                        | \$ 2,507,346                          | \$ 2,782,018            | \$ 2,825,521          | \$ 2,966,753                 | \$ 2,900,753                | \$ 75,232                                 |
| Total Operating Expenses                 | 519,901                               | 449,920                 | 621,912               | 631,456                      | 689,884                     | 67,972                                    |
| Total Professional Services              | 13,071                                | 1,050                   | 1,500                 | 1,525                        | 1,500                       | 0   |
| Total Other Charges                      | 311,118                               | 437,955                 | 406,270               | 414,049                      | 414,049                     | 7,779                                     |
| Total Acq & Major Repairs                | 123,237                               | 335,661                 | 183,745               | 151,262                      | 152,320                     | (31,425)                                  |
| Total Unallotted                         | 0                                     | 0                       | 0                     | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 3,474,673</b>                   | <b>\$ 4,006,604</b>     | <b>\$ 4,038,948</b>   | <b>\$ 4,165,045</b>          | <b>\$ 4,158,506</b>         | <b>\$ 119,558</b>                         |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |                       |                              |                             |   |
| Classified                               | 7                                     | 7                       | 7                     | 7                            | 7                           | 0   |
| Unclassified                             | 47                                    | 47                      | 47                    | 47                           | 47                          | 0   |
| <b>Total FTEs</b>                        | <b>54</b>                             | <b>54</b>               | <b>54</b>             | <b>54</b>                    | <b>54</b>                   | <b>0</b>                                  |

### Source of Funding

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

### Instructional Services Statutory Dedications

| Fund                      | Prior Year<br>Actuals<br>FY 2003-2004 | Enacted<br>FY 2004-2005 | Existing<br>2004-2005 | Continuation<br>FY 2005-2006 | Recommended<br>FY 2005-2006 | Total<br>Recommended<br>Over/Under<br>EOB |
|---------------------------|---------------------------------------|-------------------------|-----------------------|------------------------------|-----------------------------|---|
| Education Excellence Fund | 42,845                                | 82,661                  | 82,661                | 82,661                       | 83,719                      | 1,058                                     |

### Major Changes from Existing Operating Budget

| General Fund                              | Total Amount | Table of<br>Organization | Description                         |
|---|--------------|--------------------------|-------------------------------------|
| \$ 32,344                                 | \$ 32,344    | 0                        | Mid-Year Adjustments (BA-7s):       |
| \$ 3,956,287                              | \$ 4,038,948 | 54                       | Existing Oper Budget as of 12/03/04 |
| <b>Statewide Major Financial Changes:</b> |              |                          |                                     |



## Major Changes from Existing Operating Budget (Continued)

| General Fund                                  | Total Amount | Table of Organization | Description   |
|---|--------------|-----------------------|---|
| 1,549   | 1,549        | 0                     | Annualize Classified State Employee Merits  |
| 2,892   | 2,892        | 0                     | Classified State Employees Merit Increases  |
| 67,244  | 67,244       | 0                     | Unclassified Teacher Merit Increases  |
| 3,843   | 3,843        | 0                     | State Employee Retirement Rate Adjustment   |
| 6,565   | 6,565        | 0                     | Teacher Retirement Rate Adjustment  |
| 37,064  | 37,064       | 0                     | Group Insurance for Active Employees  |
| 96,185  | 96,185       | 0                     | Salary Base Adjustment  |
| (172,593)                                     | (172,593)    | 0                     | Attrition Adjustment  |
| 101,084                                       | 183,745      | 0                     | Acquisitions & Major Repairs  |
| (101,084)                                     | (183,745)    | 0                     | Non-Recurring Acquisitions & Major Repairs  |
| 7,779   | 7,779        | 0                     | Risk Management   |
| <b>Non-Statewide Major Financial Changes:</b> |              |                       |   |
| 0   | 1,058        | 0                     | This adjustment is an increase in the amount allocated for the Education Excellence Fund. |
| 67,972  | 67,972       | 0                     | This adjustment provides funding for increased operating costs.                           |
| \$ 4,074,787                                  | \$ 4,158,506 | 54                    | <b>Recommended FY 2005-2006</b>   |
| \$ 0  | \$ 0         | 0                     | <b>Less Governor's Supplementary Recommendations</b>                                      |
| \$ 4,074,787                                  | \$ 4,158,506 | 54                    | <b>Base Executive Budget FY 2005-2006</b>   |
| \$ 4,074,787                                  | \$ 4,158,506 | 54                    | <b>Grand Total Recommended</b>  |

## Professional Services

| Amount         | Description   |
|----------------|---|
| \$1,500        | Management consultant for strategic planning purposes |
| <b>\$1,500</b> | <b>TOTAL PROFESSIONAL SERVICES</b>                    |

## Other Charges

| Amount                        | Description  |
|-------------------------------|--|
| <b>Other Charges:</b>         |  |
| \$95,000                      | Summer School Program  |
| <b>\$95,000</b>               | <b>SUB-TOTAL OTHER CHARGES</b>                                       |
| <b>Interagency Transfers:</b> |  |
| \$236,000                     | Division of Administration - Maintenance of building (security)      |
| \$16,330                      | Office of Telecommunications Management - telecommunications charges |



## Other Charges (Continued)

| Amount           | Description                                    |
|------------------|--|
| \$66,719         | Office of Risk Management - insurance coverage |
| <b>\$319,049</b> | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>         |
| <b>\$414,049</b> | <b>TOTAL OTHER CHARGES</b>                     |

## Acquisitions and Major Repairs

| Amount           | Description   |
|------------------|---|
| \$83,719         | Education Excellence Fund   |
| \$68,601         | Funding for editing and streaming workstations                                  |
| <b>\$152,320</b> | <b>TOTAL ACQUISITIONS</b>   |
| \$0              | This program does not have funding for Major Repairs for Fiscal Year 2005-2006. |
| <b>\$0</b>       | <b>TOTAL MAJOR REPAIRS</b>  |
| <b>\$152,320</b> | <b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>                                     |

## Performance Information

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

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

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

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

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

## Performance Indicators

| Level   | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|---|--|---|---|---|--|---|--|
|   |  | Yearend Performance Standard FY 2003-2004 | Actual Yearend Performance FY 2003-2004 | Performance Standard as Initially Appropriated FY 2004-2005 | Existing Performance Standard FY 2004-2005 | Performance At Continuation Budget Level FY 2005-2006 | Performance At Executive Budget Level FY 2005-2006 |
| K   | Percent of Level I students who are qualified to enter Level II and actually do (LAPAS CODE - New)   | Not Applicable                            | Not Available                           | Not Applicable  | Not Applicable                             | 86%   | 86%  |
| This is a new indicator for FY 2005-06, so there is no yearend standard and actual for FY 2003-04 or appropriated for FY 2004-05. |  |   |   |   |  |   |  |
| K   | Percent of Level II students who are qualified to enter Level III and actually do (LAPAS CODE - New) | Not Applicable                            | Not Available                           | Not Applicable  | Not Applicable                             | 53%   | 53%  |
| This is a new indicator for FY 2005-06, so there is no yearend standard and actual for FY 2003-04 or appropriated for FY 2004-05. |  |   |   |   |  |   |  |
| K   | Percent of students who complete the full three year program (LAPAS CODE - New)                      | Not Applicable                            | Not Available                           | Not Applicable  | Not Applicable                             | 49%   | 49%  |
| This is a new indicator for FY 2005-06, so there is no yearend standard and actual for FY 2003-04 or appropriated for FY 2004-05. |  |   |   |   |  |   |  |

## Instructional Services General Performance Information

| Performance Indicator Name   | Performance Indicator Values   |                                |                                |                                |                                |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  | Prior Year Actual FY 1999-2000 | Prior Year Actual FY 2000-2001 | Prior Year Actual FY 2001-2002 | Prior Year Actual FY 2002-2003 | Prior Year Actual FY 2003-2004 |
| Percentage of students who enroll in college or gain entry into related field (LAPAS CODE - 10611) | Not Applicable                 | 94%                            | 94%                            | 95%                            | 98%                            |

### 2. (KEY) Upper level seniors participate in arts competitions.

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l   | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|---|--|--|---|---|---|--|---|
|   |  | Yearend<br>Performance<br>Standard<br>FY 2003-2004 | Actual Yearend<br>Performance<br>FY 2003-2004 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
| S   | Percent of upper level seniors who participate in competitions (LAPAS CODE - New)  | Not Applicable                                     | Not Available                                 | Not Applicable  | Not Applicable                                      | 80%  | 80%   |
| This is a new indicator for FY 2005-06, so there is no yearend standard and actual for FY 2003-04 or appropriated for FY 2004-05. |  |  |   |   |   |  |   |
| S   | Percent of competitions entered by upper level seniors result in awards and/or recognition to NOCCA Riverfront students (LAPAS CODE - New) | Not Applicable                                     | Not Available                                 | Not Applicable  | Not Applicable                                      | 80%  | 80%   |
| This is a new indicator for FY 2005-06, so there is no yearend standard and actual for FY 2003-04 or appropriated for FY 2004-05. |  |  |   |   |   |  |   |

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

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

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

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



## Performance Indicators

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

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

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

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

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

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



**Performance Indicators**

| L<br>e<br>v<br>e<br>l   | Performance Indicator<br>Name | Performance Indicator Values                       |   |   |   |  |   |
|---|-------------------------------|--|---|---|---|--|---|
|   |                               | Yearend<br>Performance<br>Standard<br>FY 2003-2004 | Actual Yearend<br>Performance<br>FY 2003-2004                                       | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
|   |                               | S  | Number of NOCCA Riverfront students enrolled in non-arts courses (LAPAS CODE - New) | Not Applicable  | Not Available                                       | Not Applicable   | Not Applicable  |
| This is a new indicator for FY 2005-06, so there is no yearend standard and actual for FY 2003-04 or appropriated for FY 2004-05. |                               |  |   |   |   |  |   |

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

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l   | Performance Indicator<br>Name  | Performance Indicator Values                       |  |   |   |  |   |
|---|--|--|--|---|---|--|---|
|   |  | Yearend<br>Performance<br>Standard<br>FY 2003-2004 | Actual Yearend<br>Performance<br>FY 2003-2004  | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2004-2005 | Existing<br>Performance<br>Standard<br>FY 2004-2005 | Performance At<br>Continuation<br>Budget Level<br>FY 2005-2006 | Performance<br>At Executive<br>Budget Level<br>FY 2005-2006 |
|   |  | K  | Percentage of seniors who are accepted into college or gain entry into a related professional field (LAPAS CODE - 10611) | 94%   | 98%   | 94%  | 94%   |
| S   | Percentage of seniors who receive college financial aid/ scholarship offers (LAPAS CODE - New) | Not Applicable                                     | Not Available  | Not Applicable  | Not Applicable                                      | 67%  | 67%   |
| This is a new indicator for FY 2005-06, so there is no yearend standard and actual for FY 2003-04 or appropriated for FY 2004-05. |  |  |  |   |   |  |   |
| S   | Total amount of all financial aid/scholarship offered to seniors (LAPAS CODE - New)            | Not Applicable                                     | Not Available  | Not Applicable  | Not Applicable                                      | \$ 4,628,308   | \$ 4,628,308  |
| This is a new indicator for FY 2005-06, so there is no yearend standard and actual for FY 2003-04 or appropriated for FY 2004-05. |  |  |  |   |   |  |   |

