

# Special Schools and Commissions

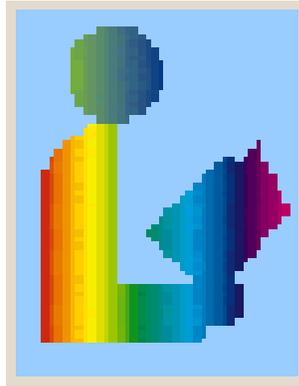
## Department Description

### Special Schools and Commissions Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 50,902,904	\$ 47,451,711	\$ 47,982,673	\$ 48,952,311	\$ 42,745,335	\$ (5,237,338)
<b>State General Fund by:</b>						
Total Interagency Transfers	20,946,796	22,270,732	22,887,121	22,742,852	22,409,394	(477,727)
Fees and Self-generated Revenues	1,436,403	1,093,383	1,093,383	1,093,383	2,686,258	1,592,875
Statutory Dedications	36,657,295	48,442,072	48,510,422	48,453,034	38,933,578	(9,576,844)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,489	44,202	85,086	85,086	85,086	0
<b>Total Means of Financing</b>	<b>\$ 109,951,887</b>	<b>\$ 119,302,100</b>	<b>\$ 120,558,685</b>	<b>\$ 121,326,666</b>	<b>\$ 106,859,651</b>	<b>\$ (13,699,034)</b>
<b>Expenditures &amp; Request:</b>						
Louisiana School for the Visually Impaired	\$ 8,875,707	\$ 8,488,848	\$ 8,684,814	\$ 8,357,956	\$ 0	\$ (8,684,814)
LA Schools for the Deaf and Visually Impaired	20,245,628	21,458,918	21,984,873	21,804,356	27,026,108	5,041,235
Louisiana Special Education Center	16,458,071	15,675,665	15,766,099	16,432,983	15,575,841	(190,258)
Louisiana School for Math, Science and the Arts	11,272,157	10,809,289	10,918,523	11,141,790	10,380,247	(538,276)
Louisiana Educational TV Authority	10,721,013	9,269,062	9,269,062	9,644,669	9,092,173	(176,889)
Board of Elementary & Secondary Education	37,055,960	48,790,533	48,790,533	48,897,343	39,894,799	(8,895,734)
New Orleans Center for the Creative Arts	5,323,351	4,809,785	5,144,781	5,047,569	4,890,483	(254,298)
<b>Total Expenditures &amp; Request</b>	<b>\$ 109,951,887</b>	<b>\$ 119,302,100</b>	<b>\$ 120,558,685</b>	<b>\$ 121,326,666</b>	<b>\$ 106,859,651</b>	<b>\$ (13,699,034)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	480	432	432	432	411	(21)
Unclassified	388	374	374	374	370	(4)
<b>Total FTEs</b>	<b>868</b>	<b>806</b>	<b>806</b>	<b>806</b>	<b>781</b>	<b>(25)</b>



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



### Agency Description

The Louisiana School for the Visually Impaired has merged with the Louisiana School for the Deaf and renamed the Louisiana Schools for the Deaf and Visually Impaired. The two schools will be sharing one campus and some shared services while remaining educationally independent.

### Louisiana School for the Visually Impaired Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,555,011	\$ 6,915,218	\$ 7,111,184	\$ 6,811,496	\$ 0	\$ (7,111,184)
<b>State General Fund by:</b>						
Total Interagency Transfers	808,116	1,485,681	1,485,681	1,458,511	0	(1,485,681)
Fees and Self-generated Revenues	10,000	10,000	10,000	10,000	0	(10,000)
Statutory Dedications	502,580	77,949	77,949	77,949	0	(77,949)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 8,875,707</b>	<b>\$ 8,488,848</b>	<b>\$ 8,684,814</b>	<b>\$ 8,357,956</b>	<b>\$ 0</b>	<b>\$ (8,684,814)</b>
<b>Expenditures &amp; Request:</b>						
Administration / Support Services	\$ 2,247,438	\$ 1,932,461	\$ 2,023,761	\$ 1,583,735	\$ 0	\$ (2,023,761)
Instructional Services	4,993,668	4,896,410	5,001,076	5,114,244	0	(5,001,076)
Residential Services	1,634,601	1,659,977	1,659,977	1,659,977	0	(1,659,977)
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,875,707</b>	<b>\$ 8,488,848</b>	<b>\$ 8,684,814</b>	<b>\$ 8,357,956</b>	<b>\$ 0</b>	<b>\$ (8,684,814)</b>



## Louisiana School for the Visually Impaired Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	48	38	38	38	0	(38)
Unclassified	61	58	58	58	0	(58)
<b>Total FTEs</b>	109	96	96	96	0	(96)



## 651\_1000 — Administration / Support Services

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

### Program Description

### Administration / Support Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,247,438	\$ 1,932,461	\$ 2,023,761	\$ 1,583,735	\$ 0	\$ (2,023,761)
<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>\$ 2,247,438</b>	<b>\$ 1,932,461</b>	<b>\$ 2,023,761</b>	<b>\$ 1,583,735</b>	<b>\$ 0</b>	<b>\$ (2,023,761)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,227,763	\$ 1,005,570	\$ 1,005,570	\$ 795,938	\$ 0	\$ (1,005,570)
Total Operating Expenses	611,114	597,301	645,998	645,998	0	(645,998)
Total Professional Services	5,638	21,769	21,769	21,769	0	(21,769)
Total Other Charges	181,735	301,940	301,940	270,030	0	(301,940)
Total Acq & Major Repairs	221,188	5,881	48,484	(150,000)	0	(48,484)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,247,438</b>	<b>\$ 1,932,461</b>	<b>\$ 2,023,761</b>	<b>\$ 1,583,735</b>	<b>\$ 0</b>	<b>\$ (2,023,761)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	18	9	9	9	0	(9)
Unclassified	4	4	4	4	0	(4)
<b>Total FTEs</b>	<b>22</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>(13)</b>

### Source of Funding

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



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,023,761	\$ 2,023,761	13	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
(2,023,761)	(2,023,761)	(13)	Merges the LSVI Administrative Program into Agency 653 Louisiana Schools for the Deaf and Visually Impaired, Administrative and Shared Services Program.
\$ 0	\$ 0	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>



## 651\_2000 — Instructional Services

Program Authorization: R.S. 17:1941et seq.

### Program Description

### Instructional Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,747,761	\$ 3,416,580	\$ 3,521,246	\$ 3,661,584	\$ 0	\$ (3,521,246)
<b>State General Fund by:</b>						
Total Interagency Transfers	743,327	1,401,881	1,401,881	1,374,711	0	(1,401,881)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	502,580	77,949	77,949	77,949	0	(77,949)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,993,668</b>	<b>\$ 4,896,410</b>	<b>\$ 5,001,076</b>	<b>\$ 5,114,244</b>	<b>\$ 0</b>	<b>\$ (5,001,076)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,006,170	\$ 3,979,696	\$ 3,979,696	\$ 4,398,485	\$ 0	\$ (3,979,696)
Total Operating Expenses	178,228	441,924	441,924	393,227	0	(441,924)
Total Professional Services	55,378	127,412	127,412	127,412	0	(127,412)
Total Other Charges	333,390	147,378	147,378	85,208	0	(147,378)
Total Acq & Major Repairs	420,502	200,000	304,666	109,912	0	(304,666)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,993,668</b>	<b>\$ 4,896,410</b>	<b>\$ 5,001,076</b>	<b>\$ 5,114,244</b>	<b>\$ 0</b>	<b>\$ (5,001,076)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	2	2	2	0	(2)
Unclassified	52	49	49	49	0	(49)
<b>Total FTEs</b>	<b>55</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>0</b>	<b>(51)</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 (PIPS) funds to pay the PIPS increment earned by certified teachers; and from the State Board of Elementary and Secondary Education to increase student learning in academic/vocational areas by providing specialized services.

## Instructional Services Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 425,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Education Excellence Fund	77,580	77,949	77,949	77,949	0	(77,949)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,521,246	\$ 5,001,076	51	<b>Existing Oper Budget as of 12/1/09</b>
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
(3,521,246)	(5,001,076)	(51)	Merges the LSVI Instruction and Residential Program into Agency 653 - Louisiana Schools for the Deaf and Visually Impaired - Louisiana School for the Visually Impaired Program.
\$ 0	\$ 0	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>



## 651\_3000 — Residential Services

Program Authorization: R.S. 17:1941et seq.

### Program Description

### Residential Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,559,812	\$ 1,566,177	\$ 1,566,177	\$ 1,566,177	\$ 0	\$ (1,566,177)
<b>State General Fund by:</b>						
Total Interagency Transfers	64,789	83,800	83,800	83,800	0	(83,800)
Fees and Self-generated Revenues	10,000	10,000	10,000	10,000	0	(10,000)
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>\$ 1,634,601</b>	<b>\$ 1,659,977</b>	<b>\$ 1,659,977</b>	<b>\$ 1,659,977</b>	<b>\$ 0</b>	<b>\$ (1,659,977)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,357,728	\$ 1,346,112	\$ 1,346,112	\$ 1,346,112	\$ 0	\$ (1,346,112)
Total Operating Expenses	159,881	137,846	137,846	137,846	0	(137,846)
Total Professional Services	70,744	71,681	71,681	71,681	0	(71,681)
Total Other Charges	36,224	36,719	36,719	36,719	0	(36,719)
Total Acq & Major Repairs	10,024	67,619	67,619	67,619	0	(67,619)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,634,601</b>	<b>\$ 1,659,977</b>	<b>\$ 1,659,977</b>	<b>\$ 1,659,977</b>	<b>\$ 0</b>	<b>\$ (1,659,977)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	27	27	27	27	0	(27)
Unclassified	5	5	5	5	0	(5)
<b>Total FTEs</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>0</b>	<b>(32)</b>



## Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Interagency Transfers. Interagency Transfers are from the Department of Education for IDEA-B funds to establish an independent living delivery model for students with visual impairments and to improve existing direct and support services to visually impaired children ages 3 through 5; and from the State Board of Elementary and Secondary Education to increase student learning in academic/vocational areas by providing specialized services.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,566,177	\$ 1,659,977	32	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
(1,566,177)	(1,659,977)	(32)	Merges the LSVI Instruction and Residential Program into Agency 653 - Louisiana Schools for the Deaf and Visually Impaired - Louisiana School for the Visually Impaired Program.
\$ 0	\$ 0	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>



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



### Agency Description

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

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

The goals of the LSDVI Administrative and Shared Services Program is to provide appropriate cost-effective support services in the areas of student health services, technology, student transportation, before and after school activities, admissions/records, appraisal services, finance, human resources, maintenance, and security, thereby supporting the Louisiana School for the Deaf 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 the Louisiana School for the Visually Impaired Program provides 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.

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

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

For additional information, see:

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

## LA Schools for the Deaf and Visually Impaired Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 18,911,201	\$ 18,920,940	\$ 18,920,940	\$ 19,523,518	\$ 22,898,787	\$ 3,977,847
<b>State General Fund by:</b>						
Total Interagency Transfers	996,800	2,345,015	2,870,970	2,086,987	3,850,238	979,268
Fees and Self-generated Revenues	42,291	112,245	112,245	112,245	122,245	10,000
Statutory Dedications	295,336	80,718	80,718	81,606	154,838	74,120
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 20,245,628</b>	<b>\$ 21,458,918</b>	<b>\$ 21,984,873</b>	<b>\$ 21,804,356</b>	<b>\$ 27,026,108</b>	<b>\$ 5,041,235</b>
<b>Expenditures &amp; Request:</b>						
Administrative and Shared Services	\$ 6,138,520	\$ 5,855,470	\$ 5,855,470	\$ 5,855,470	\$ 7,751,360	\$ 1,895,890
Louisiana School for the Deaf	9,619,883	10,908,304	11,434,259	11,253,742	12,778,195	1,343,936
Louisiana School for the Visually Impaired	4,486,516	4,680,144	4,680,144	4,680,144	6,481,553	1,801,409
Auxiliary Account	709	15,000	15,000	15,000	15,000	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 20,245,628</b>	<b>\$ 21,458,918</b>	<b>\$ 21,984,873</b>	<b>\$ 21,804,356</b>	<b>\$ 27,026,108</b>	<b>\$ 5,041,235</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	147	120	120	120	138	18
Unclassified	143	139	139	139	193	54
<b>Total FTEs</b>	<b>290</b>	<b>259</b>	<b>259</b>	<b>259</b>	<b>331</b>	<b>72</b>



## 653\_1000 — Administrative and Shared Services

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

### Program Description

The mission of the Administration and Shared Services program is to provide the support services for the Louisiana School for the Deaf and Louisiana School for the Visually Impaired Programs.

The goals of the Administration and Shared Services Program are to provide appropriate cost-effective support services in the areas of student health services, technology, student transportation, before and after school activities, admissions/records, appraisal services, finance, human resources, maintenance, and security.

The Administrative and Shared Services Program includes the following activity:

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

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$7,474,549	\$7,751,360	66	"Administrative and Shared Services - Provides and manages the human, fiscal, and physical resources necessary for the operations of the school.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$7,474,549</b>	<b>\$7,751,360</b>	<b>66</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

### Administrative and Shared Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,016,139	\$ 5,578,659	\$ 5,578,659	\$ 5,578,659	\$ 7,474,549	\$ 1,895,890
<b>State General Fund by:</b>						
Total Interagency Transfers	122,381	275,811	275,811	275,811	275,811	0
Fees and Self-generated Revenues	0	1,000	1,000	1,000	1,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



## Administrative and Shared Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 6,138,520	\$ 5,855,470	\$ 5,855,470	\$ 5,855,470	\$ 7,751,360	\$ 1,895,890
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,056,141	\$ 3,624,854	\$ 3,624,854	\$ 3,624,854	\$ 4,634,853	\$ 1,009,999
Total Operating Expenses	1,503,509	1,599,819	1,599,819	1,599,819	2,197,120	597,301
Total Professional Services	370	875	875	875	22,644	21,769
Total Other Charges	89,041	529,922	529,922	529,922	796,743	266,821
Total Acq & Major Repairs	489,459	100,000	100,000	100,000	100,000	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 6,138,520	\$ 5,855,470	\$ 5,855,470	\$ 5,855,470	\$ 7,751,360	\$ 1,895,890
<b>Authorized Full-Time Equivalents:</b>						
Classified	64	48	48	48	57	9
Unclassified	7	5	5	5	9	4
<b>Total FTEs</b>	71	53	53	53	66	13

## Source of Funding

This program is funded with State General Fund, Fees and Self-Generated Revenues, and Interagency Transfers. The Fees and Self-Generated Revenues are generated through 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 Special School Districts; 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 Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,578,659	\$ 5,855,470	53	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
340,722	340,722	0	State Employee Retirement Rate Adjustment
(246,964)	(246,964)	0	Salary Base Adjustment
(89,329)	(89,329)	0	Attrition Adjustment
0	100,000	0	Acquisitions & Major Repairs



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(5,881)	(105,881)	0	Non-Recurring Acquisitions & Major Repairs
(91,300)	(91,300)	0	Non-recurring Carryforwards
(32,181)	(32,181)	0	Risk Management
3,776	3,776	0	Legislative Auditor Fees
(1,587)	(1,587)	0	UPS Fees
(3,969)	(3,969)	0	Civil Service Fees
(1,158)	(1,158)	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
2,023,761	2,023,761	13	Merges the LSVI Administrative Program into Agency 653 Louisiana Schools for the Deaf and Visually Impaired, Administrative and Shared Services Program.
\$ 7,474,549	\$ 7,751,360	66	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 7,474,549	\$ 7,751,360	66	<b>Base Executive Budget FY 2010-2011</b>
\$ 7,474,549	\$ 7,751,360	66	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$4,399	Behavioral Analysis Services
\$494	Security for Graduation Ceremonies
\$5,011	Various Medical Services including Vision, Physical Therapy, and Occupational Therapy Evaluations
\$9,083	Comprehensive Psychiatric/Social and Emotional Evaluations
\$3,657	Miscellaneous maintenance services(consulting, carpentry, CDL Training)
<b>\$22,644</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 2010-2011	
<b>SUB-TOTAL OTHER CHARGES</b>	
<b>Interagency Transfers:</b>	
\$5,588	Department of Public Safety- Employee Fingerprint Forms Processing
\$1,099	CPTP Fees



## Other Charges (Continued)

Amount	Description
\$15,380	Civil Service Fees
\$14,777	Uniform Payroll System Fees
\$24,694	Department of Labor-Unemployment Insurance
\$508	Division of Administration- Forms Management Fees
\$511	Department of Environmental Quality- Environmental Compliance Fees
\$813	State Fire Marshall- Boiler Inspection Fees
\$152	Department of Public Safety -Vehicle Registration
\$22,216	State Property Control - Various items purchased for the operations of the school
\$5,588	Prison Enterprises- Various items purchased for the operations of the school
\$2,845	Office of Finance & Support - Messenger Service
\$17,272	Office of Finance & Support- LEAF payments
\$25	Department of Agriculture- USDA Food & Pesticide storage cost
\$14,227	Office of Telecommunication Management - Communication and Service Fees
\$30,649	Office of Telecommunication Management - Telephone Fees
\$55,049	Legislative Auditor Fees
\$584,600	Office of Risk Management - Insurance
\$750	State Printing Fees
<b>\$796,743</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$796,743</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$100,000	Replacement Equipment
<b>\$100,000</b>	<b>SUB-TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs for Fiscal Year 2010-2011
	<b>SUB-TOTAL MAJOR REPAIRS</b>
<b>\$100,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

**1. (KEY) Through the Administrative and Shares Services Activity, the Administration/Support Services Program costs as a percentage of the total school expenditures will not exceed 30%.**

State Outcome Goals Link: Youth Education

Children's Budget Link: This objective ties to the Children's Budget of the Administrative/Support Services Program to accomplish the same through 2010.

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 2010.



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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Administration/Support Services Program percentage of total expenditures (LAPAS CODE - 4509)	29.4%	29.0%	29.6%	29.6%	25.7%	28.8%
K	Cost per LSDVI student (total - all programs) (LAPAS CODE - 12943)	\$ 44,835	\$ 35,210	\$ 42,033	\$ 42,033	\$ 42,715	\$ 37,500
K	Total number of students (total all programs) (LAPAS CODE - 14671)	487	575	588	588	718	718

**2. (KEY) Through the Administrative and Shared Services Activity, by 2013, the Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school expenditures will not exceed 30%.**

State Outcome Goals Link: Youth Education

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

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Administration/Support Services program percentage of total expenditures (LAPAS CODE - 8313)	29.1%	25.3%	30.5%	30.5%	25.7%	28.8%
K	Administration/Support Services program cost per student (LAPAS CODE - 4486)	\$ 4,833	\$ 2,961	\$ 3,960	\$ 3,960	\$ 10,974	\$ 10,796
Administrative/Support Services cost divided by service load (total of on-campus + off-campus students)							
K	Total number of students (service load) (LAPAS CODE - 4490)	600	759	585	585	718	718
S	Number of students on- campus (LAPAS CODE - 9680)	100	100	85	85	243	243
S	Number of students off- campus (LAPAS CODE - 9681)	500	659	500	500	475	475

## Administrative and Shared Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Average number of students per Administrative/ Support Staff (LAPAS CODE - 14647)	25.1	18.8	26.1	28.6	34.5
Percentage of students on campus more than six hours per day (LAPAS CODE - 12646)	18.6%	18.9%	19.6%	15.3%	13.2%
Cost per LSVI student (total-all programs) (LAPAS CODE - 12647)	\$ 18,574	\$ 18,107	\$ 15,287	\$ 12,927	\$ 11,694



## 653\_2000 — Louisiana School for the Deaf

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 Louisiana School for the Deaf 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 and a pleasant, safe and caring environment in which students can live and learn.

The goal of the Louisiana School for the Deaf Program is to provide the 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 Louisiana School for the Deaf Program includes the following activities:

- The Instructional/Residential/Outreach activity provides educational and residential services to children who are deaf, hard of hearing, or multi-disabled. These students range in age from 0-21 years old. This comprehensive quality educational activity prepares students for post-secondary training and/or the workforce in a safe, and caring environment in which students can live and learn.

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$10,663,361	\$12,778,195	188	Louisiana School for the Deaf - To provide educational and support services for hearing impaired children.
		4	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$10,663,361</b>	<b>\$12,778,195</b>	<b>192</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

### Louisiana School for the Deaf Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,675,610	\$ 8,949,201	\$ 8,949,201	\$ 9,551,779	\$ 10,663,361	\$ 1,714,160
<b>State General Fund by:</b>						
Total Interagency Transfers	607,355	1,802,140	2,328,095	1,544,112	1,940,357	(387,738)
Fees and Self-generated Revenues	41,582	76,245	76,245	76,245	96,245	20,000
Statutory Dedications	295,336	80,718	80,718	81,606	78,232	(2,486)
Interim Emergency Board	0	0	0	0	0	0



## Louisiana School for the Deaf Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 9,619,883	\$ 10,908,304	\$ 11,434,259	\$ 11,253,742	\$ 12,778,195	\$ 1,343,936
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,330,121	\$ 8,455,983	\$ 8,455,983	\$ 9,097,430	\$ 9,679,495	\$ 1,223,512
Total Operating Expenses	271,935	505,452	1,031,407	505,452	947,257	(84,150)
Total Professional Services	175,574	421,810	421,810	421,810	455,070	33,260
Total Other Charges	612,462	647,294	647,294	608,425	938,768	291,474
Total Acq & Major Repairs	229,791	877,765	877,765	620,625	757,605	(120,160)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 9,619,883	\$ 10,908,304	\$ 11,434,259	\$ 11,253,742	\$ 12,778,195	\$ 1,343,936
<b>Authorized Full-Time Equivalents:</b>						
Classified	6	4	4	4	54	50
Unclassified	113	111	111	111	134	23
<b>Total FTEs</b>	119	115	115	115	188	73

## 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 to improve teacher quality; for Title IV funds for alcohol/chemical dependency education; for Professional Improvement Program (PIPS) funds to pay the PIPS increment earned by certified teachers; and from the Board of Elementary and Secondary Reading and Math Initiative to improve reading and math skills for students in K-3.

## Louisiana School for the Deaf Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 215,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Education Excellence Fund	80,336	80,718	80,718	81,606	78,232	(2,486)



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 8,949,201	\$ 11,434,259	115	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
(230,115)	(230,115)	0	Salary Base Adjustment
(237,400)	(237,400)	0	Attrition Adjustment
(905,678)	(905,678)	(18)	Personnel Reductions
0	643,364	0	Acquisitions & Major Repairs
(64,940)	(877,765)	0	Non-Recurring Acquisitions & Major Repairs
0	(525,955)	0	Non-recurring Carryforwards
(40,787)	(40,787)	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
4,393,080	4,680,144	91	TRANSFER of the former LSD Residential program into the newly formed Louisiana School for the Deaf Program.
0	40,614	0	Provides increase to IDEA state level funding for supplies.
(1,200,000)	(1,200,000)	0	Savings in State General Fund through efficiencies identified for FY10-11.
0	(2,486)	0	Adjusts budget authority to provide proper funding from the Education Excellence Fund to reflect the Revenue Estimating Conference forecast for FY11.
\$ 10,663,361	\$ 12,778,195	188	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 10,663,361	\$ 12,778,195	188	<b>Base Executive Budget FY 2010-2011</b>
\$ 10,663,361	\$ 12,778,195	188	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$27,477	Psychological Assessments
\$49,565	Psychologist Services
\$45,262	Psychiatrist-to provide clinical support and supervision to the counseling staff
\$27,016	Interpreters and Sign Language Instructors
\$105,350	National Deaf Academy - Educational program
\$200,000	State Level Funding Grant-to provide Professional services to LSD students who are disabled and gravely at risk.
\$400	In-service for drug/alcohol abuse prevention
<b>\$455,070</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$312,665	Student Transportation
\$24,581	Professional Improvement Program (PIP)
<b>\$337,246</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$194,236	Office of Finance & Support Fees-LEAF Payments
\$407,286	Office of Risk Management - Insurance
<b>\$601,522</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$938,768</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$757,605	Replacement Equipment
<b>\$757,605</b>	<b>SUB-TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs for Fiscal Year 2010-2011
<b>\$0</b>	<b>SUB-TOTAL MAJOR REPAIRS</b>
<b>\$757,605</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) Through the Louisiana School for the Deaf Activity, 80% of the school's students who will make satisfactory progress towards achieving at least 80% of their Individualized Education Program (IEP) objectives.**

State Outcome Goals Link: Youth Education

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2010.

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 2010.

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 2010.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of students making satisfactory progress towards achieving 80% of their IEP objectives (LAPAS CODE - 8334)	60%	86%	80%	80%	80%	80%
K	Number of students making satisfactory progress towards achieving 80% of their IEP objectives (LAPAS CODE - 8335)	20	25	20	20	20	130
Prior to FY 2010-2011, data for this indicator was based on students who participated in the LEAP Alternate Assessment (LAA-1). For FY 2010-2011, progress for all students who have an IEP will be measured.							
K	Number of students having an IEP (LAPAS CODE - 8337)	33	31	30	30	30	162
Prior to FY 2010-2011, data for this indicator was based on students who participated in the LEAP Alternate Assessment (LAA-1). For FY 2010-2011, progress for all students who have an IEP will be measured.							

**Louisiana School for the Deaf General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Total number of classroom teachers certified for the grade they are teaching with the additional certification of hearing impairment (LAPAS CODE - 21350)	54	55	42	42	37
This number reflects classroom teachers who teach the same student daily. No Child Left Behind is requiring that teachers be highly qualified. Teachers who serve the students who are hearing impaired are better able to provide services if they are certified to teach both the grade and the exceptionality(ies) of the students they serve.					
Total number of classroom teachers (LAPAS CODE - 12945)	67	50	55	55	51
This number reflects classroom teachers who teach the same student daily. No Child Left Behind is requiring that teachers be highly qualified. Teachers who serve the students who are hearing impaired are better able to provide services if they are certified to teach both the grade and the exceptionality(ies) of the students they serve.					
Average number of students per classroom teacher (LAPAS CODE - 14684)	4.0	4.0	4.2	4.2	4.1
This indicator reflects the number of students classroom teachers are working with on a daily basis.					



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

State Outcome Goals Link: Youth Education

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2010.

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 2010.

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 2010.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
		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)	70%	100%	70%	70%	70%
Figures for this indicator are based on prior year enrolled graduating class.							
K Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes, or working towards the requirements for a state diploma (LAPAS CODE - 8340)	12	11	15	15	15	15	
Figures for this indicator are based on prior year enrolled graduating class.							
K Number of students exiting high school through graduation or local certificate (LAPAS CODE - 4534)	17	11	9	9	9	20	
Figures for this indicator are based on prior year enrolled graduating class.							

**Louisiana School for the Deaf General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Graduations - Diploma (LAPAS CODE - 12947)	6	2	9	9	3
Graduations - Certificate of Achievement (LAPAS CODE - 12948)	1	1	1	1	
# Skills Option 3 - Local Certificate(s) (LAPAS CODE - 20351)	16	11	4	4	11

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

**3. (KEY) Through the Louisiana School for Deaf activity, to have 85% of students participating in Extended School Year Program (ESYP) achieve at least one of their ESYP IEP objectives.**

State Outcome Goals Link: Youth Education

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2010.

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 2010.

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 2010.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of students participating in ESYP that achieved at least one of their ESYP IEP objectives (LAPAS CODE - 14674)	65%	95%	85%	85%	85%	85%
S	Number of students participating in ESYP (LAPAS CODE - 14675)	50	42	50	50	50	26



**4. (KEY) Through the Louisiana School for the Deaf activity, to adopt the Louisiana Educational Assessment Program (LEAP) such that at least 10% of students tested in grades 4, 8, and 12 will meet state required standards.**

State Outcome Goals Link: Youth Education

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2010.

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 2010.

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 2010.

Explanatory Note: The LEAP and LEAP 21 Graduate Exit Exams (GEE) established challenging standards for deaf children. The LEAP 21 GEE test raised the standard beyond the academic performance level of many deaf children. LSD and SDE require the students to pass 3 out of 4 parts of the 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 students eligible for LEAP testing (LEAP vs. LEAP Alternate Assessment requirement). These indicators were added to show the average reading level of students to support why there is a low percentage of students who are able to pass the LEAP 21 test. It is also important to note that there are seniors who pass all of the Carnegie Units required to graduate but fail the GEE LEAP 21 test. They are able to pass their Carnegie Units because their course work is "signed" to them in addition to being presented through the written word, in comparison the English Language Arts portion of the LEAP 21 does not allow for the accommodation of sign language. Additionally, other portions of the LEAP 21 test cannot be accommodated through the language in such a way that the answer is revealed through the "picture drawn in the air using sign language" and therefore the students must rely on their reading ability which is often below the level at which the test is written.



**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of students in grades 4 who scored at least "Basic" in English, Language, Arts or Math and "Approaching Basic" in the other (LAPAS CODE - 21361)	7%	33%	7%	7%	20%	10%
K	Percentage of students in grades 4 who scored "Approaching Basic" or above on 1-4 components (LAPAS CODE - 21362)	30%	56%	45%	45%	45%	10%
S	Number of students in grades 4 taking the LEAP test (LAPAS CODE - 21365)	10	9	13	13	13	10
<p>This number reflects 4th graders and 8th graders for FY 2006-2007 and FY 2007-2008 and the probable 4th graders and 8th graders for the FY 2008-2009. Each year these numbers will not reflect those 4th and 8th graders who take the test a second time in July.</p>							
K	Percentage of students in grade 8 who scored at least "Approaching Basic" or above in English, Language, Arts and Math (LAPAS CODE - 21374)	7%	29%	20%	20%	20%	10%
K	Percentage of students in grade 8 who scored "Approaching Basic" or above on 1-4 components (LAPAS CODE - 21375)	30%	43%	35%	35%	35%	10%
S	Number of students in grade 8 taking the LEAP test (LAPAS CODE - 21380)	12	9	18	18	18	6
<p>This number reflects 4th graders and 8th graders for FY 2006-2007 and FY 2007-2008 and the probable 4th graders and 8th graders for the FY 2008-2009. Each year these numbers will not reflect those 4th and 8th graders who take the test a second time in July.</p>							
K	Percentage of seniors (exiting students) who passed English, Language, Arts and Math and either Science or Social Studies (LAPAS CODE - 9697)	10%	100%	25%	25%	25%	10%
K	Percentage of seniors (exiting students) who passed 1-4 components (LAPAS CODE - 9698)	50%	100%	50%	50%	50%	10%
S	Number of seniors taking the LEAP/GEE test (LAPAS CODE - 9699)	10	3	12	12	12	10



## Louisiana School for the Deaf General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of seniors who passed Carnegie units required for graduation (LAPAS CODE - 21381)	10	10	9	9	3
Average reading level of 4th grade students taking the LEAP 21 (LAPAS CODE - 21384)	2.7	1.8	1.7	1.7	2.5
Average reading level of 8th grade students taking the LEAP 21 (LAPAS CODE - 21385)	2.0	3.4	2.1	2.1	6.1
Average reading level of seniors taking the GEE LEAP 21 (LAPAS CODE - 21386)	4.4	3.2	4.2	4.2	8.8

### 5. (KEY) Through the Louisiana School for the Deaf activity, to provide Parent Pupil Education Program services to at least 245 students with hearing impairment and their families.

State Outcome Goals Link: Youth Education

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2010.

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 2010.

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 2010.

### Performance Indicators

L e v e l  Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K Number of students/families served (LAPAS CODE - 21387)	265	369	318	318	318	325
S Number of visits, individualized family services program meetings, family contacts, professional contacts, workshops presented/attended made to educate families regarding appropriate education of children with hearing impairment from ages 0-3 (LAPAS CODE - 21391)	8,000	9,370	10,500	10,500	10,500	10,000



**Louisiana School for the Deaf General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Cost per student/family served by Parent Pupil Education Program (LAPAS CODE - 21392)	\$ 2,407	\$ 2,546	\$ 2,496	\$ 2,546	\$ 2,063
Although the Parent Educators have been serving those identified in this population since the late 1960's and are the "experts" in this field, caseload increases have resulted in a need for priorities to be set regarding degree of hearing loss versus service to all students identified. Service to the 0-3 year population is not mandated, however, these are vital years for language development and intervention at this time will be a predictor in these children developing language and subsequently bringing that language to the printed page to develop reading skills.					
Parent Pupil Education Program percentage of total instructional budget (LAPAS CODE - 21394)	3%	8%	7%	8%	8%
Average case load per parent advisor (LAPAS CODE - 21395)	31	32	38	32	46
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.					

**6. (KEY) Through the Louisiana School for the Deaf activity, 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).**

State Outcome Goals Link: Youth Education

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2010.

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 2010.

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 2010.

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of students who showed improvement in at least two of the six Life Domains (LAPAS CODE - 8342)	70%	66%	70%	70%	70%	70%
K	Number of students who showed improvement in at least two of the six Life Domains (LAPAS CODE - 8344)	101	68	90	90	90	83
S	Number of students who remained in the dorm for two consecutive nine weeks (LAPAS CODE - 21406)	144	103	120	120	120	83
S	Residential cost per student (LAPAS CODE - 4590)	\$ 22,420	\$ 25,148	\$ 31,320	\$ 31,320	\$ 31,679	\$ 30,073

## Louisiana School for the Deaf General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Average number of students per Dorm Staff (day shift) (LAPAS CODE - 14688)	4.0	5.0	4.6	4.6	3.9
Average number of students per Dorm Staff (night shift) (LAPAS CODE - 14689)	22.0	23.0	23.0	23.0	9.1
Residential services program percentage of total budget (LAPAS CODE - 13014)	23.0%	22.0%	23.0%	23.0%	22.0%
Total number of students served in the Residential Services Program (LAPAS CODE - 8347)	257	251	231	231	206
Number of residential students (LAPAS CODE - 8346)	157	156	146	146	119
Number of residential dorm staff (LAPAS CODE - 8349)	60	53	50	50	43



## 653\_3000 — Louisiana School for the Visually Impaired

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 Louisiana School for the Visually Impaired is to provide educational opportunities for children and youth who are visually impaired, and those with additional disabilities, to develop the vocational and personal, and social skills necessary to become self-sufficient adults in the mainstream of society.

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

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

- The Instructional/Residential/Outreach activity provides educational and residential services to children who are blind, visually impaired or multi-disabled. The Instructional activity provides both direct education and educational support services to blind and visually impaired students statewide. It provides both a graded and alternative curriculum for students ages 3-21 on its' campus, as well as support services statewide to blind and visually impaired students. The alternative curriculum includes Orientation and Mobility, Technology, Assessment, and Low Vision services. It also provides Braille and large print textbooks to students statewide.
- The Residential Services activity provides before and after school activities and programs for both day and residential students in areas such as recreation, home living skills, sports, and student work programs, as well as providing student residential services. Included in this activity are child care services, social education, recreational activities, and 24-hour medical care for all students enrolled in the School for the Visually Impaired (LSVI).

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$4,760,877	\$6,481,553	77	Louisiana School for the Visually Impaired - To provide educational and support services for children with low incidence disabilities specific to blindness.
		4	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$4,760,877</b>	<b>\$6,481,553</b>	<b>81</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>



## Louisiana School for the Visually Impaired Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,219,452	\$ 4,393,080	\$ 4,393,080	\$ 4,393,080	\$ 4,760,877	\$ 367,797
<b>State General Fund by:</b>						
Total Interagency Transfers	267,064	267,064	267,064	267,064	1,634,070	1,367,006
Fees and Self-generated Revenues	0	20,000	20,000	20,000	10,000	(10,000)
Statutory Dedications	0	0	0	0	76,606	76,606
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,486,516</b>	<b>\$ 4,680,144</b>	<b>\$ 4,680,144</b>	<b>\$ 4,680,144</b>	<b>\$ 6,481,553</b>	<b>\$ 1,801,409</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,653,128	\$ 3,832,213	\$ 3,832,213	\$ 3,832,213	\$ 5,125,351	\$ 1,293,138
Total Operating Expenses	227,052	368,169	368,169	368,169	505,244	137,075
Total Professional Services	32,870	33,260	33,260	33,260	199,093	165,833
Total Other Charges	562,624	332,261	332,261	332,261	181,506	(150,755)
Total Acq & Major Repairs	10,842	114,241	114,241	114,241	470,359	356,118
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,486,516</b>	<b>\$ 4,680,144</b>	<b>\$ 4,680,144</b>	<b>\$ 4,680,144</b>	<b>\$ 6,481,553</b>	<b>\$ 1,801,409</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	77	68	68	68	27	(41)
Unclassified	23	23	23	23	50	27
<b>Total FTEs</b>	<b>100</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>77</b>	<b>(14)</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 (PIPS) funds to pay the PIPS increment earned by certified teachers; and from the State Board of Elementary and Secondary Education to increase student learning in academic/vocational areas by providing specialized services.



### Louisiana School for the Visually Impaired Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
EducationExcellenceFund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 76,606	\$ 76,606

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 4,393,080	\$ 4,680,144	91	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
\$ 301,783	\$ 301,783	0	State Employee Retirement Rate Adjustment
\$ 170,321	\$ 170,321	0	Salary Base Adjustment
\$ (102,919)	\$ (102,919)	0	Attrition Adjustment
\$ (283,246)	\$ (283,246)	(6)	Personnel Reductions
\$ 0	\$ 324,800	0	Acquisitions & Major Repairs
\$ (7,819)	\$ (122,060)	0	Non-Recurring Acquisitions & Major Repairs
\$ (104,666)	\$ (104,666)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (1,343)	0	Adjusts budget authority to provide proper funding from the Education Excellence Fund to reflect the FY11 Revenue Estimating Conference forecast.
\$ 0	\$ (62,170)	0	Net reduction to various IAT funding sources to properly align means of financing with projected expenditures.
\$ 5,087,423	\$ 6,661,053	83	Merges the LSVI Instruction and Residential Program into Agency 653 - Louisiana Schools for the Deaf and Visually Impaired - Louisiana School for the Visually Impaired Program.
\$ (300,000)	\$ (300,000)	0	Savings in State General Fund through efficiencies for Fy10-11.
\$ (4,393,080)	\$ (4,680,144)	(91)	TRANSFER of the former LSD Residential program into the newly formed Louisiana School for the Deaf Program.
\$ 4,760,877	\$ 6,481,553	77	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 4,760,877	\$ 6,481,553	77	<b>Base Executive Budget FY 2010-2011</b>
\$ 4,760,877	\$ 6,481,553	77	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$94,341	Medical Services including Pediatrics and Physical Therapy
\$10,411	CDL training for Bus Drivers
\$94,341	Behavioral Analysis Services
<b>\$199,093</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$44,000	Teacher Tuition - Funded by Grants
\$137,506	Student Transportation
<b>\$181,506</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$181,506</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$470,359	Replacement Equipment
<b>\$470,359</b>	<b>SUB-TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs for Fiscal Year 2010-2011.
<b>\$0</b>	<b>SUB-TOTAL MAJOR REPAIRS</b>
<b>\$470,359</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

State Outcome Goals Link: Youth Education

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of students achieving 80% of IEP objectives (LAPAS CODE - 4491)	80%	88%	80%	80%	80%	80%
K	Number of students achieving 80% of IEP objectives (LAPAS CODE - 8316)	80	74	68	68	65	65
K	Number of students having an IEP (LAPAS CODE - 8318)	100	84	85	85	81	81
K	Percentage of ESYP students that achieve at least two of their four ESYP objectives (LAPAS CODE - 14648)	80%	97%	80%	80%	80%	80%
S	Number of students served without an IEP (LAPAS CODE - 9682)	500	659	500	500	151	151
S	Instructional services program cost per student (LAPAS CODE - 4499)	\$ 8,547	\$ 16,360	\$ 23,527	\$ 23,527	\$ 23,351	\$ 18,657
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)	80	89	30	30	30	30

**2. (KEY) Through the Louisiana School for the Visually Impaired activity, to have 50% of the students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion of requirements for a state diploma by the year 2013.**

State Outcome Goals Link: Youth Education

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



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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
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%	57%	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)	4	4	3	3	3	3
K	Number of students exiting high school through graduation (LAPAS CODE - 4495)	7	7	6	6	6	6

**3. (KEY) Through the Louisiana School for the Visually Impaired activity, to adopt the Louisiana Educational Assessment Program for the 21st Century (LEAP 21) such that at least 20% of students tested in grades 4 and 8 will score "Approaching Basic" or above and 30% of seniors will pass by 2013, or to adopt the LEAP Alternate Assessment such that at least 75% of students will advance at least three points in 10 of the 20 target areas.**

State Outcome Goals Link: Youth Education

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on all components (LAPAS CODE - 9683)	20%	25%	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)	75.0%	100.0%	100.0%	100.0%	80.0%	80.0%
S	Number of students in Grades 4 and 8 taking the LEAP Test (LAPAS CODE - 9685)	4	4	4	4	6	6
K	Percentage of Seniors (exiting students) who passed all components (LAPAS CODE - 9686)	100%	100%	100%	100%	30%	30%
K	Percentage of Seniors (exiting students) who passed 1-4 components (LAPAS CODE - 9687)	50%		50%	50%	50%	50%
K	Percentage of students in high school passing all components (LAPAS CODE - 9688)	30%	6%	30%	30%	30%	30%



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of students in high school passing 1-3 components (LAPAS CODE - 9689)	70%	75%	70%	70%	70%	70%
S	Number of seniors taking the LEAP/GEE test (LAPAS CODE - 9690)	7	3	6	6	6	6
S	Number of students in high school taking the LEAP test (LAPAS CODE - 9691)	16	16	16	16	15	15
S	Number of students in grades 3-12 taking the LEAP Alternate Test (LAPAS CODE - 14652)	22	5	5	5	7	Not Applicable

**4. (KEY) Through the Louisiana School for the Visually Impaired activity, by 2013, the Louisiana Instructional Materials Center (LIMC) will fill at least 80% of the requests received from patrons of the LIMC for Braille, large print, and educational kits supplied annually.**

State Outcome Goals Link: Youth Education

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of filled orders received from patrons of the LIMC annually (LAPAS CODE - 14653)	80%	91%	80%	80%	80%	80%



## Louisiana School for the Visually Impaired General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Student enrollment (regular term) (LAPAS CODE - 20505)	56	64	92	105	100
LSVI on-campus enrollment students only.					
Total number of classroom teachers (LAPAS CODE - 12893)	17	17	21	20	20
Average number of students per teacher (LAPAS CODE - 14657)	3.8	4.4	4.4	5.3	5.0
LSVI on-campus enrollment students only.					
Graduations - diploma (LAPAS CODE - 12895)	0	0	1	2	0
Graduations - certificate (LAPAS CODE - 12896)	0		2	1	1
Assessment center percentage of total instruction program budget (LAPAS CODE - 12897)	9.5%	7.1%	8.5%	4.7%	4.3%
Instructional Services program percentage of total budget (LAPAS CODE - 12898)	52.0%	57.8%	55.8%	56.9%	56.3%

**5. (KEY) Through the Louisiana School for the Visually Impaired activity, by 2013, 90% of residential students will show improvement in at least two of the six life domains (personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills).**

State Outcome Goals Link: Youth Education

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

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of students who showed improvement in at least two of the six life domains (LAPAS CODE - 8328)	90.0%	95.0%	90.0%	90.0%	90.0%	90.0%
K	Number of students who showed improvement in at least one of the six life domains (LAPAS CODE - 8329)	76	70	59	59	60	60
K	Total number of students served in the Residential Services Program (LAPAS CODE - 9692)	105	100	85	85	81	81
S	Number of residential students (LAPAS CODE - 4506)	80	74	65	65	53	53
S	Number of day students served after school (LAPAS CODE - 4507)	25	26	20	20	28	28
S	Number of residential dorm staff (LAPAS CODE - 8331)	20	18	16	16	18	18
S	Residential cost per student (LAPAS CODE - 4504)	\$ 22,022	\$ 37,702	\$ 56,387	\$ 56,387	\$ 57,277	\$ 44,714

## Louisiana School for the Visually Impaired General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Average number of students per Dorm Staff (day shift) (LAPAS CODE - 14655)	4.6	5.3	9.7	9.5	7.4
Average number of students per Dorm Staff (night shift) (LAPAS CODE - 14654)	8	9	12	10	9
Residential Services program percentage of total budget (LAPAS CODE - 12903)	21.2%	18.9%	20.2%	19.9%	18.4%
Number of students per residential staff (LAPAS CODE - 14656)	3	5	6	6	4



## 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.

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$15,000	0	"Auxillary- Provides miscellaneous services for students such as after school activities.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$0</b>	<b>\$15,000</b>	<b>0</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under 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	709	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>\$ 709</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>						



## Auxiliary Account Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	709	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>\$ 709</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</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 account is funded with Self-Generated Revenue derived from vending machine sales and food concessions.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 15,000	0	Existing Oper Budget as of 12/1/09
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 15,000	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 15,000	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 15,000	0	Grand Total Recommended



## Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2010-2011
<b>\$0</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$15,000	Miscellaneous Charges (Purchases of food and drinks items for resale)
<b>\$15,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$15,000</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions for Fiscal Year 2010-2011.
<b>\$0</b>	<b>SUB-TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs for Fiscal Year 2010-2011.
<b>\$0</b>	<b>SUB-TOTAL MAJOR REPAIRS</b>
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## 19B-655 — Louisiana Special Education Center



### Agency Description

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

The goals of the LSEC are:

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

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

The LSEC is a small sized urban facility serving eighty-three (83) developmentally delayed, mentally disabled and severely orthopedically challenged residential students ages 3 through 30 years and currently 2 non-residential students residing in Rapides Parish. All programs and services are individually developed and delivered in a very "normalized" manner integrated with community interaction and involvement.

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

For additional information, see:

[Louisiana Special Education Center](#)

## Louisiana Special Education Center Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 578,716	\$ 483,361	\$ 483,361	\$ 483,361	\$ 0	\$ (483,361)
<b>State General Fund by:</b>						
Total Interagency Transfers	15,793,419	15,106,007	15,196,441	15,863,325	15,485,127	288,686
Fees and Self-generated Revenues	10,000	10,000	10,000	10,000	15,000	5,000
Statutory Dedications	75,936	76,297	76,297	76,297	75,714	(583)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 16,458,071</b>	<b>\$ 15,675,665</b>	<b>\$ 15,766,099</b>	<b>\$ 16,432,983</b>	<b>\$ 15,575,841</b>	<b>\$ (190,258)</b>
<b>Expenditures &amp; Request:</b>						
Administration / Support Services	\$ 3,480,645	\$ 3,391,312	\$ 3,391,312	\$ 3,391,312	\$ 0	\$ (3,391,312)
Instructional Services	4,498,205	4,282,402	4,372,836	5,123,120	15,575,841	11,203,005
Residential Services	8,479,221	8,001,951	8,001,951	7,918,551	0	(8,001,951)
<b>Total Expenditures &amp; Request</b>	<b>\$ 16,458,071</b>	<b>\$ 15,675,665</b>	<b>\$ 15,766,099</b>	<b>\$ 16,432,983</b>	<b>\$ 15,575,841</b>	<b>\$ (190,258)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	174	167	167	167	166	(1)
Unclassified	44	44	44	44	44	0
<b>Total FTEs</b>	<b>218</b>	<b>211</b>	<b>211</b>	<b>211</b>	<b>210</b>	<b>(1)</b>



## 655\_1000 — Administration / Support Services

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

### Program Description

The Administrative/Support service was transferred into the LSEC Education Program.

### Administration / Support Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 323,665	\$ 323,295	\$ 323,295	\$ 323,295	\$ 0	\$ (323,295)
<b>State General Fund by:</b>						
Total Interagency Transfers	3,156,980	3,068,017	3,068,017	3,068,017	0	(3,068,017)
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>\$ 3,480,645</b>	<b>\$ 3,391,312</b>	<b>\$ 3,391,312</b>	<b>\$ 3,391,312</b>	<b>\$ 0</b>	<b>\$ (3,391,312)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,770,208	\$ 1,667,331	\$ 1,667,331	\$ 1,667,331	\$ 0	\$ (1,667,331)
Total Operating Expenses	651,376	887,889	887,889	887,889	0	(887,889)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	679,009	776,092	776,092	776,092	0	(776,092)
Total Acq & Major Repairs	380,052	60,000	60,000	60,000	0	(60,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,480,645</b>	<b>\$ 3,391,312</b>	<b>\$ 3,391,312</b>	<b>\$ 3,391,312</b>	<b>\$ 0</b>	<b>\$ (3,391,312)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	21	19	19	19	0	(19)
Unclassified	6	6	6	6	0	(6)
<b>Total FTEs</b>	<b>27</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>(25)</b>



## Source of Funding

This program is funded with 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>
\$ 323,295	\$ 3,391,312	25	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
(323,295)	(3,391,312)	(25)	This adjustment transfers the Administration program 1000 into the LSEC Education program 2000.
\$ 0	\$ 0	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>



## 655\_2000 — Instructional Services

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

### Program Description

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

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

The LSEC Education Program includes the following activities:

- The Administration/Support Department is responsible for the overall management, fiscal affairs, and human resource activities of the Center.
- The Instructional Department is responsible for providing training to maximize the independent capabilities of each client so that they can be placed in the mainstream of a normalized life.
- The Residential Department is responsible for the direct care of the clients on a 34 hour, seven day a week basis. These specially trained employees guide clients in activities of daily living to promote independence.

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$15,575,841	210	LSEC Education - Provides special educational plans and related services to Orthopedically Handicapped children in order to maximize each student's potential toward independent living and integration into mainstream society.
		14	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$0</b>	<b>\$15,575,841</b>	<b>224</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>



## Instructional Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 228,490	\$ 18,966	\$ 18,966	\$ 18,966	\$ 0	\$ (18,966)
<b>State General Fund by:</b>						
Total Interagency Transfers	4,193,779	4,187,139	4,277,573	5,027,857	15,485,127	11,207,554
Fees and Self-generated Revenues	0	0	0	0	15,000	15,000
Statutory Dedications	75,936	76,297	76,297	76,297	75,714	(583)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,498,205</b>	<b>\$ 4,282,402</b>	<b>\$ 4,372,836</b>	<b>\$ 5,123,120</b>	<b>\$ 15,575,841</b>	<b>\$ 11,203,005</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,735,768	\$ 2,781,243	\$ 2,781,243	\$ 3,268,752	\$ 9,946,257	\$ 7,165,014
Total Operating Expenses	69,044	632,381	632,381	669,619	3,231,711	2,599,330
Total Professional Services	0	0	0	0	113,246	113,246
Total Other Charges	548,180	739,878	830,312	891,240	1,805,378	975,066
Total Acq & Major Repairs	1,145,213	128,900	128,900	293,509	479,249	350,349
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,498,205</b>	<b>\$ 4,282,402</b>	<b>\$ 4,372,836</b>	<b>\$ 5,123,120</b>	<b>\$ 15,575,841</b>	<b>\$ 11,203,005</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	13	13	13	13	166	153
Unclassified	25	25	25	25	44	19
<b>Total FTEs</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>210</b>	<b>172</b>

## Source of Funding

This program is funded with Interagency Transfers, Fees and Self Generated Revenue, and Statutory Dedications from the Education Excellence Fund per R.S. 39:98.1.C. The Fees and Self-Generated Revenue 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; from the Department of Education for Professional Improvement Program funds to pay the PIPS increment earned by certified teachers; for IDEA-B funds to provide federal assistance for the education of children with disabilities; and from the State Board of Elementary and Secondary Education to increase student learning in academic/vocational areas by providing specialized services.



## Instructional Services Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Education Excellence Fund	\$ 75,936	\$ 76,297	\$ 76,297	\$ 76,297	\$ 75,714	\$ (583)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 18,966	\$ 4,372,836	38	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 266,616	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 101,610	0	Salary Base Adjustment
\$ 0	\$ (119,929)	0	Attrition Adjustment
\$ 0	\$ (83,400)	(1)	Personnel Reductions
\$ 0	\$ (91,875)	0	Salary Funding from Other Line Items
\$ 0	\$ 479,249	0	Acquisitions & Major Repairs
\$ 0	\$ (314,640)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ 60,250	0	Risk Management
\$ 0	\$ 1,112	0	Legislative Auditor Fees
\$ 0	\$ (434)	0	UPS Fees
\$ 0	\$ (8,124)	0	Civil Service Fees
\$ 0	\$ (1,749)	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 323,295	\$ 3,391,312	25	This adjustment transfers the Administration program 1000 into the LSEC Education program 2000.
\$ 141,100	\$ 8,001,951	148	This adjustment transfers the Residential program 3000 into the LSEC Education program 2000.
\$ (483,361)	\$ (483,361)	0	Reduction in State General Fund due to agency maximizing Title XIX funds.
\$ 0	\$ 5,000	0	Increase in Fees and Self-Generated due to projected increase to the cost of meals for school employees.



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

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (583)	0	Adjusts budget authority to provide proper funding from the Education Excellence Fund to reflect the Revenue Estimating Conference forecast.
\$ 0	\$ 15,575,841	210	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 15,575,841	210	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 15,575,841	210	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$113,246	Medical Services
<b>\$113,246</b>	<b>Total Professional Services</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$460,000	Assistive Technology Initiative
\$797,589	Title XIX Provider Fee
\$63,973	8(g) Project
\$76,297	Education Excellence Funds
<b>\$1,397,859</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$1,971	CPTP Fees
\$17,022	Civil Service Fees
\$7,352	UPS Fees
\$18,669	Legislative Auditor Fees
\$362,505	Risk Management
<b>\$407,519</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,805,378</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$479,249	Replacement Equipment
<b>\$479,249</b>	<b>SUB-TOTAL ACQUISITIONS</b>
	This program does not funding for Major Repairs for Fiscal Year 2010-2011
<b>\$0</b>	<b>SUB-TOTAL MAJOR REPAIRS</b>
<b>\$479,249</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) Through the Education activity, by 2013, 100% of the school's students will achieve at least 80% of their Individual Educational Plan (IEP) or Individual Transitional Plan (ITP) objectives.**

State Outcome Goals Link: Youth Education

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

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

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

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of students who maintain and/or improve on skills as measured by the Vineland Adaptive Behavior Scale in the areas of communication, daily living, socialization, and motor skills (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	70%	70%
This is a new comprehensive indicator for FY 2010-2011.							
K	Percentage of students who will maintain and/or improve on their current levels of functioning as measured by the Filemaker Pro/Task Manager Program in the areas of personal hygiene, household management, money management, and job readiness (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	50%	50%
This is a new comprehensive indicator for FY 2010-2011.							
K	Percentage of students achieving at least 80% of the objectives contained in their annual IEP and/or ITP (LAPAS CODE - 4646)	100%	100%	100%	100%	100%	100%
K	Total number of students that achieved at least 80% of the objectives contained in their annual IEP and/or ITP (LAPAS CODE - 4645)	48	48	52	52	52	51
K	Number of students having an IEP and/or ITP (LAPAS CODE - 8355)	48	48	52	52	52	51
S	Number of students served with an ITP (LAPAS CODE - 9703)	33	33	23	23	23	33
K	Total number of students (service load) (LAPAS CODE - 4640)	92	84	92	92	92	84
S	Number of students on-campus (LAPAS CODE - 8351)	92	84	92	92	92	84



## Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Average number of students per Administrative/Support Services staff (LAPAS CODE - 14659)	2.9	3.0	3.0	3.0	3.2

**2. (KEY) Through the Education activity, by 2013, 100% of students exiting from the Instructional Services Program (other than withdrawals) will enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.**

State Outcome Goals Link: Youth Education

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of eligible students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement (LAPAS CODE - 8356)	100%	100%	100%	100%	100%	100%
K	Number of students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement (LAPAS CODE - 8357)	8	5	8	8	8	8
K	Number of students exiting high school through graduation (LAPAS CODE - 4647)	0	0	0	0	1	1



### Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Student enrollment (regular term) (LAPAS CODE - 13076)	78	76	73	73	77
Average number of students per classroom teacher (LAPAS CODE - 14660)	6.0	6.0	6.6	6.6	6.7
Number of classroom teachers (LAPAS CODE - 13079)	10	10	11	11	11
Graduation - Diplomas (LAPAS CODE - 13080)	0	0	0	0	0
Graduation - Certificate (LAPAS CODE - 13081)	4	4	4	4	5

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

State Outcome Goals Link: Youth Education

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment (LAPAS CODE - 4654)	100%	100%	100%	100%	100%	100%
K	Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment (LAPAS CODE - 8362)	75	75	75	75	75	75
S	Number of residential students (LAPAS CODE - 8367)	75	75	75	75	75	75
S	Number of residential staff (LAPAS CODE - 8366)	78	78	80	80	80	80

## Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Average number of students per residential staff (LAPAS CODE - 14661)	1.0	1.0	1.0	1.0	1.0
Residential staff only includes Resident Training Specialist.					
Number of Title XIX licensed beds (LAPAS CODE - 13090)	90	90	90	75	75

**4. (KEY) Through the Education activity, by 2013, not less than 90% of transitional residents will demonstrate success on objectives outlined in Individual Transitional Plan (ITP) as measured by results documented by annual formal assessment.**

State Outcome Goals Link: Youth Education

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment (LAPAS CODE - 20358)	90%	100%	90%	90%	90%	90%
K	Number of students who successfully achieved at least one of their ITP resident training objectives as documented by annual formal assessment (LAPAS CODE - 20359)	15	9	15	15	10	9
S	Number of transitional residents (LAPAS CODE - 20360)	15	9	15	15	10	9
S	Number of transitional staff (LAPAS CODE - 20361)	26	26	39	39	26	26



## 655\_3000 — Residential Services

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

### Program Description

The Residential Services Program was transferred into the LSEC Education program.

### Residential Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 26,561	\$ 141,100	\$ 141,100	\$ 141,100	\$ 0	\$ (141,100)
<b>State General Fund by:</b>						
Total Interagency Transfers	8,442,660	7,850,851	7,850,851	7,767,451	0	(7,850,851)
Fees and Self-generated Revenues	10,000	10,000	10,000	10,000	0	(10,000)
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>\$ 8,479,221</b>	<b>\$ 8,001,951</b>	<b>\$ 8,001,951</b>	<b>\$ 7,918,551</b>	<b>\$ 0</b>	<b>\$ (8,001,951)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,977,792	\$ 5,641,333	\$ 5,557,933	\$ 5,557,933	\$ 0	\$ (5,557,933)
Total Operating Expenses	930,106	1,865,145	1,865,145	1,865,145	0	(1,865,145)
Total Professional Services	235,386	142,246	142,246	142,246	0	(142,246)
Total Other Charges	141,419	227,487	227,487	227,487	0	(227,487)
Total Acq & Major Repairs	1,194,518	125,740	125,740	125,740	0	(125,740)
Total Unallotted	0	0	83,400	0	0	(83,400)
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,479,221</b>	<b>\$ 8,001,951</b>	<b>\$ 8,001,951</b>	<b>\$ 7,918,551</b>	<b>\$ 0</b>	<b>\$ (8,001,951)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	140	135	135	135	0	(135)
Unclassified	13	13	13	13	0	(13)
<b>Total FTEs</b>	<b>153</b>	<b>148</b>	<b>148</b>	<b>148</b>	<b>0</b>	<b>(148)</b>



## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 141,100	\$ 8,001,951	148	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
(141,100)	(8,001,951)	(148)	This adjustment transfers the Residential program 3000 into the LSEC Education program 2000.
\$ 0	\$ 0	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>



## 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 two programs: Living and Learning Community Program, and the Louisiana Virtual School Program (formerly the Telelearning Program).

For additional information, see:

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

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

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,734,948	\$ 6,553,926	\$ 6,553,926	\$ 6,845,543	\$ 6,810,384	\$ 256,458
<b>State General Fund by:</b>						
Total Interagency Transfers	3,201,906	3,287,616	3,287,616	3,287,616	3,027,616	(260,000)
Fees and Self-generated Revenues	326,814	340,616	340,616	340,616	375,459	34,843
Statutory Dedications	0	582,929	651,279	582,929	81,702	(569,577)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,489	44,202	85,086	85,086	85,086	0



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

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 11,272,157	\$ 10,809,289	\$ 10,918,523	\$ 11,141,790	\$ 10,380,247	\$ (538,276)
<b>Expenditures &amp; Request:</b>						
Administration / Support Services	\$ 1,606,250	\$ 1,954,310	\$ 1,601,892	\$ 1,601,892	\$ 0	\$ (1,601,892)
Instructional Services	4,680,480	4,010,142	4,471,794	4,695,061	0	(4,471,794)
Residential Services	1,721,911	1,558,501	1,558,501	1,558,501	0	(1,558,501)
Louisiana Virtual School	3,263,516	3,286,336	3,286,336	3,286,336	3,026,336	(260,000)
Living and Learning Community	0	0	0	0	7,353,911	7,353,911
<b>Total Expenditures &amp; Request</b>	\$ 11,272,157	\$ 10,809,289	\$ 10,918,523	\$ 11,141,790	\$ 10,380,247	\$ (538,276)
<b>Authorized Full-Time Equivalents:</b>						
Classified	15	14	14	14	14	0
Unclassified	78	76	76	76	76	0
<b>Total FTEs</b>	93	90	90	90	90	0



## 657\_1000 — Administration / Support Services

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

### Program Description

The Administration/Support Services Program was transferred into the Living and Learning Community Program.

### Administration / Support Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,595,912	\$ 1,454,310	\$ 1,454,310	\$ 1,454,310	\$ 0	\$ (1,454,310)
<b>State General Fund by:</b>						
Total Interagency Transfers	10,338	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	500,000	147,582	147,582	0	(147,582)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,606,250</b>	<b>\$ 1,954,310</b>	<b>\$ 1,601,892</b>	<b>\$ 1,601,892</b>	<b>\$ 0</b>	<b>\$ (1,601,892)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,072,584	\$ 988,348	\$ 988,348	\$ 988,348	\$ 0	\$ (988,348)
Total Operating Expenses	189,023	153,630	153,630	153,630	0	(153,630)
Total Professional Services	13,000	13,000	13,000	13,000	0	(13,000)
Total Other Charges	294,163	799,332	378,564	378,564	0	(378,564)
Total Acq & Major Repairs	37,480	0	68,350	68,350	0	(68,350)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,606,250</b>	<b>\$ 1,954,310</b>	<b>\$ 1,601,892</b>	<b>\$ 1,601,892</b>	<b>\$ 0</b>	<b>\$ (1,601,892)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	8	7	7	7	0	(7)
Unclassified	9	9	9	9	0	(9)
<b>Total FTEs</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>(16)</b>



## Source of Funding

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

## Administration / Support Services Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	0	500,000	147,582	147,582	0	(147,582)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,454,310	\$ 1,601,892	16	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
(1,454,310)	(1,601,892)	(16)	This adjustment transfers Administration program, 1000 into the Living/Learning Community program, 5000.
\$ 0	\$ 0	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>



## 657\_2000 — Instructional Services

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

### Program Description

The Instructional Services Program was transferred into the Living and Learning Community Program.

### Instructional Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,578,363	\$ 3,782,231	\$ 3,782,231	\$ 4,073,848	\$ 0	\$ (3,782,231)
<b>State General Fund by:</b>						
Total Interagency Transfers	39,930	33,280	33,280	33,280	0	(33,280)
Fees and Self-generated Revenues	53,698	67,500	67,500	67,500	0	(67,500)
Statutory Dedications	0	82,929	503,697	435,347	0	(503,697)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,489	44,202	85,086	85,086	0	(85,086)
<b>Total Means of Financing</b>	<b>\$ 4,680,480</b>	<b>\$ 4,010,142</b>	<b>\$ 4,471,794</b>	<b>\$ 4,695,061</b>	<b>\$ 0</b>	<b>\$ (4,471,794)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,056,820	\$ 3,692,845	\$ 3,831,715	\$ 4,136,460	\$ 0	\$ (3,831,715)
Total Operating Expenses	252,232	57,546	195,762	204,907	0	(195,762)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	257,155	234,765	419,331	397,058	0	(419,331)
Total Acq & Major Repairs	114,273	24,986	24,986	(43,364)	0	(24,986)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,680,480</b>	<b>\$ 4,010,142</b>	<b>\$ 4,471,794</b>	<b>\$ 4,695,061</b>	<b>\$ 0</b>	<b>\$ (4,471,794)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	4	4	4	4	0	(4)
Unclassified	53	52	52	52	0	(52)
<b>Total FTEs</b>	<b>57</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>	<b>(56)</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). Interagency Transfers are derived from funds transferred from the Department of Education pursuant to the Louisiana Educational Employees Professional Improvement Program (PIP). Fees and Self-generated Revenues are derived from transcript fees, computer use fees and science lab fees (R.S. 17:3601 et seq.).

## Instructional Services Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 0	\$ 420,768	\$ 352,418	\$ 0	\$ (420,768)
Education Excellence Fund	0	82,929	82,929	82,929	0	(82,929)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,782,231	\$ 4,471,794	56	<b>Existing Oper Budget as of 12/1/09</b>
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
(3,782,231)	(4,471,794)	(56)	This adjustment transfers the Instructional program, 2000 into the Living/Learning Community program, 5000.
\$ 0	\$ 0	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>



## 657\_3000 — Residential Services

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

### Program Description

The Residential Services Program was transferred into the Living and Learning Community Program.

### Residential Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,429,510	\$ 1,285,385	\$ 1,285,385	\$ 1,285,385	\$ 0	\$ (1,285,385)
<b>State General Fund by:</b>						
Total Interagency Transfers	19,285	0	0	0	0	0
Fees and Self-generated Revenues	273,116	273,116	273,116	273,116	0	(273,116)
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>\$ 1,721,911</b>	<b>\$ 1,558,501</b>	<b>\$ 1,558,501</b>	<b>\$ 1,558,501</b>	<b>\$ 0</b>	<b>\$ (1,558,501)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 803,061	\$ 728,379	\$ 728,379	\$ 728,379	\$ 0	\$ (728,379)
Total Operating Expenses	505,456	488,740	488,740	488,740	0	(488,740)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	329,163	341,382	341,382	341,382	0	(341,382)
Total Acq & Major Repairs	84,231	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,721,911</b>	<b>\$ 1,558,501</b>	<b>\$ 1,558,501</b>	<b>\$ 1,558,501</b>	<b>\$ 0</b>	<b>\$ (1,558,501)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	3	3	3	0	(3)
Unclassified	16	15	15	15	0	(15)
<b>Total FTEs</b>	<b>19</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>	<b>(18)</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 Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,285,385	\$ 1,558,501	18	<b>Existing Oper Budget as of 12/1/09</b>
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
(1,285,385)	(1,558,501)	(18)	This adjustment transfers the Residential program, 3000 into the Living and Learning Community program, 5000.
\$ 0	\$ 0	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>



## 657\_4000 — Louisiana Virtual School

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

### Program Description

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

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

The Louisiana Virtual School provides instructional services to public high schools throughout the state of Louisiana where such instruction would not otherwise be available owing to a lack of funding and/or qualified instructors to teach the courses. The program provides instruction in math, science, foreign languages, the humanities, and the arts. The main source of the program's funding is provided in an annual grant by the state Board of Elementary and Secondary Education (BESE). The program does receive a limited State General Fund appropriation which is used mainly for post-retirement benefits for 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. 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.

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$32,000	\$3,026,336	0	Louisiana Virtual School - Delivers courses via the Internet to LSMSA students and all students in the state who do not have certain courses available at their school site.
		62	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$32,000</b>	<b>\$3,026,336</b>	<b>62</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>



## Louisiana Virtual School Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 131,163	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	3,132,353	3,254,336	3,254,336	3,254,336	2,994,336	(260,000)
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>\$ 3,263,516</b>	<b>\$ 3,286,336</b>	<b>\$ 3,286,336</b>	<b>\$ 3,286,336</b>	<b>\$ 3,026,336</b>	<b>\$ (260,000)</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	3,263,516	3,286,336	3,286,336	3,286,336	3,026,336	(260,000)
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>\$ 3,263,516</b>	<b>\$ 3,286,336</b>	<b>\$ 3,286,336</b>	<b>\$ 3,286,336</b>	<b>\$ 3,026,336</b>	<b>\$ (260,000)</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 Interagency Transfers. The Board of Elementary and Secondary Education transfers funds to this program from the Louisiana Quality Education [8(g)] fund to finance LSMSA's Distance Learning efforts. Additionally, the Department of Education is budgeted to transfer funds to LSMSA for the Virtual High School - Algebra One program. Supplementing the budget are fees generated from various state agencies utilizing telephone bridging equipment.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 32,000	\$ 3,286,336	0	<b>Existing Oper Budget as of 12/1/09</b>
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
0	(260,000)	0	Reduction in IAT in the Louisiana Virtual School due to a completion of grant from AT&T.
\$ 32,000	\$ 3,026,336	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 32,000	\$ 3,026,336	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 32,000	\$ 3,026,336	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$2,976,336	Department of Education funding for LVS salaries, related benefits, supplies and travel
<b>\$2,976,336</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$50,000	Telephone Bridge Services
<b>\$50,000</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,026,336</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 2010-2011

## Performance Information

- (KEY) Through the Louisiana Virtual School activity, to 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.**

State Outcome Goals Link: Youth Education

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

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

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

## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of parishes (school systems) served (LAPAS CODE - 8386)	64	70	60	60	60	60
K	Number of schools served (LAPAS CODE - 4723)	210	315	250	250	250	250
K	Number of students served (LAPAS CODE - 4724)	4,000	6,195	6,000	6,000	6,000	6,000
S	Number of sections scheduled (LAPAS CODE - 4726)	205	341	320	320	320	320
S	Number of students participating in TOPS Program qualifying courses (LAPAS CODE - 14663)	3,960	5,804	3,675	3,675	5,000	5,000
S	Percentage of students enrolled in TOPS Program qualifying courses (LAPAS CODE - 14354)	99.0%	93.6%	90.0%	90.0%	90.0%	90.0%



## Louisiana Virtual School General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of school systems served (LAPAS CODE - 8386)	57	60	63	60	70
Number of schools served (LAPAS CODE - 4723)	167	176	208	250	315
Number of students served (LAPAS CODE - 4724)	2,200	3,875	4,001	6,000	6,195
Number of sections scheduled (LAPAS CODE - 4726)	129	155	206	320	341
Number of students participating in TOPS qualifying courses (LAPAS CODE - 14663)	2,083	3,837	3,963	3,675	5,804
Percentage of students enrolled in TOPS qualifying courses (LAPAS CODE - 14354)	96.0%	99.0%	99.0%	90.0%	93.6%



## 657\_5000 — Living and Learning Community

R.S. 17:1961 et seq

### Program Description

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 goals of the Living and Learning Community are:

- I. The program will provide a challenging educational experience in a nurturing residential environment for qualified high school students.
- II. The program will develop and maintain structures and activities that ensure 100% of LSMSA graduates are admitted to college and qualify for TOPS.
- III. The program will enhance academic endeavors with a focus on developing the complete individual to be successful in a competitive workforce and global society.
- IV. The program will supplement traditional educational activities with opportunities for student enrichment and advancement through leadership opportunities and community services.

The Living and Learning Community includes the following activities:

- The Operations activity is responsible for the day-to-day operation of the school with respect to administration, policy making, budgeting, personnel services, purchasing, and maintenance of the physical plant. The activity is also responsible for recruiting and selecting students as well as all matters external to the operation of the school. The Board of Directors of the school also operates through this activity to perform its statutory role and responsibilities.
- The Living/Learning Community (LLC) activity provides a rigorous and challenging educational experience for high school students through a unique accelerated curriculum which includes instruction, investigation, and research. The LLC addresses all four key factors in Youth Education through its comprehensive approach and understanding that education means the development of the total individual. A main function of the LLC is to provide free and appropriate educational opportunities to students through academic, residential, counseling, and health and wellness services.

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$1,461,776	\$1,461,776	16	LSMSA Operations - Provides and manages human, fiscal and physical resources necessary for operations of LSMSA.
\$5,316,608	\$5,892,135	74	Living/Learning Community - Provides a comprehensive approach to education through the following services: academics, residential services, counseling and health and wellness.



## Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
		16	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$6,778,384</b>	<b>\$7,353,911</b>	<b>106</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

## Living and Learning Community Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,778,384	\$ 6,778,384
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	33,280	33,280
Fees and Self-generated Revenues	0	0	0	0	375,459	375,459
Statutory Dedications	0	0	0	0	81,702	81,702
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	85,086	85,086
<b>Total Means of Financing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 7,353,911</b>	<b>\$ 7,353,911</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,651,346	\$ 5,651,346
Total Operating Expenses	0	0	0	0	849,014	849,014
Total Professional Services	0	0	0	0	13,000	13,000
Total Other Charges	0	0	0	0	815,565	815,565
Total Acq & Major Repairs	0	0	0	0	24,986	24,986
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 7,353,911</b>	<b>\$ 7,353,911</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	14	14
Unclassified	0	0	0	0	76	76
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>90</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) and Federal Funds. Fees and Self-generated Revenues are derived from transcript fees, computer use fees, science lab fees and room and board charges (R.S. 17:3601 et seq.). Federal Funds are derived from the United States Department of Education Rural Educational Program to improve the academic achievement of disadvantaged children, teacher and principal training and recruiting and enhancing education through technology.

### Living and Learning Community Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
EducationExcellenceFund	0	0	0	0	81,702	81,702

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 0	0	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
129,187	129,187	0	State Employee Retirement Rate Adjustment
38,938	38,938	0	Salary Base Adjustment
(153,430)	(153,430)	0	Salary Funding from Other Line Items
0	(68,350)	0	Non-recurring Carryforwards
(27,905)	(27,905)	0	Risk Management
(747)	(747)	0	Legislative Auditor Fees
(203)	(203)	0	UPS Fees
(69)	(69)	0	Civil Service Fees
(62)	(62)	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(1,227)	0	This adjustment is a decrease in the amount allocated for the Education Excellence Fund due to Revenue Estimating Conference projections for FY11.
1,454,310	1,601,892	16	This adjustment transfers Administration program, 1000 into the Living/Learning Community program, 5000.
3,782,231	4,471,794	56	This adjustment transfers the Instructional program, 2000 into the Living/Learning Community program, 5000.
(65,221)	(65,221)	0	Savings in State General Fund through efficiencies identified for FY10-11.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
500,000	0	0	Means of financing substitution increasing State General Fund and decreasing Overcollection fund.
1,285,385	1,558,501	18	This adjustment transfers the Residential program, 3000 into the Living and Learning Community program, 5000.
(34,843)	0	0	Means of Financing substitution to decrease State General fund and increase Fees and Self-generated funds.
(129,187)	(129,187)	0	Retirement Funding from Other Line Items
\$ 6,778,384	\$ 7,353,911	90	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 6,778,384	\$ 7,353,911	90	<b>Base Executive Budget FY 2010-2011</b>
\$ 6,778,384	\$ 7,353,911	90	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$13,000	Legal Services
<b>\$13,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$417,538	Expenditures relative to services (Summer School, EEF, and Non-T.O. FTE)
<b>\$417,538</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$398,027	Funding related to Security services for students, faculty, staff, property and facilities of the school
<b>\$398,027</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$815,565</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$24,986	Replacement Equipment
<b>\$24,986</b>	<b>SUB-TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs for Fiscal Year 2010-2011



### Acquisitions and Major Repairs (Continued)

Amount	Description
\$0	SUB-TOTAL MAJOR REPAIRS
\$24,986	TOTAL ACQUISITIONS AND MAJOR REPAIRS

### Performance Information

**1. (KEY) Through the LSMSA Operations activity, to provide, allocate, and control the financial resources of the school to assure the maximum achievement of the school's goals within the funds available.**

State Outcome Goals Link: Youth Education

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of students (as of September 30) (LAPAS CODE - 4663)	400	421	270	270	414	405
In order to more accurately reflect the value of the school, LSMSA uses a FTE basis to count its students. All students regardless of class, are required to maintain a full-time course load (16 courses or 18 courses). However, many students take additional courses and FTE count better reflects how LSMSA maximizes its fiscal resources. The school is switching to a FTE basis: (the number of students x 22 hours)/18 hours							
K	Activity cost percentage of school total (LAPAS CODE - 8369)	15.6%	14.6%	16.2%	14.2%	14.2%	14.1%
K	Activity cost per student (LAPAS CODE - 4661)	\$ 4,739	\$ 5,010	\$ 5,029	\$ 4,382	\$ 4,382	\$ 4,416
Activity cost per student reflects all of the expenditures of this program, including those expenditures which benefit the school as a whole. For instance, this program pays all costs of postage and telephone usage. Similarly, many supply purchases benefit all programs.							
S	Difference in State General Fund appropriation between LSMSA and sister schools nationwide (LAPAS CODE - 8371)	\$ -3,445	\$ -6,168	\$ -3,445	\$ -3,445	\$ -3,445	\$ -2,993



## Living and Learning Community General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of students (as of Sept. 30) (LAPAS CODE - 4663)	357	366	346	301	421
Program cost percentage of school total (LAPAS CODE - 8369)	14.7%	13.6%	14.1%	14.3%	14.6%
Program cost per student (LAPAS CODE - 4661)	\$ 3,402	\$ 3,448	\$ 4,137	\$ 5,237	\$ 5,010
Difference in State General Fund appropriation between LSMSA and sister schools nationwide (LAPAS CODE - 8371)	\$ -1,855	\$ -2,053	\$ -5,470	\$ 451	\$ -6,168

**2. (KEY) Through the LSMSA Operations activity, to conduct meetings throughout the state, will solicit applications for admission to LSMSA, and will select students from among the most qualified applicants for admission to the school.**

State Outcome Goals Link: Youth Education

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

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

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

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of applicant files opened (LAPAS CODE - 21461)	500	393	300	300	300	250
K	Number of completed applications (LAPAS CODE - 8374)	375	193	250	250	250	200
S	Number of incoming students selected for admission (LAPAS CODE - 14345)	220	166	125	125	125	125
S	Number of school systems represented in student body. (LAPAS CODE - 14344)	56	56	54	54	54	54



**Living and Learning Community General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of applicant files opened (LAPAS CODE - New)	380	380	493	406	393
Number of completed applications (LAPAS CODE - 8374)	378	300	351	340	193
Number of incoming juniors selected (LAPAS CODE - 14345)	252	180	219	210	166
Number of school systems represented (LAPAS CODE - 14344)	54	61	58	58	56

**3. (KEY) Through the LSMSA Living/Learning Community activity, 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 postsecondary institutions.**

State Outcome Goals Link: Youth Education

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent of graduates accepted to colleges/universities (LAPAS CODE - 21477)	100%	100%	100%	100%	100%	100%
K	Total grants and scholarships (in millions) (LAPAS CODE - 15763)	\$ 8.1	\$ 9.3	\$ 8.0	\$ 8.0	\$ 8.0	\$ 8.0
	Does not include TOPS.						



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	College matriculation: In-state colleges/universities (LAPAS CODE - 4704)	65%	71%	65%	65%	65%	65%
S	LSMSA graduating senior average ACT score (LAPAS CODE - 1406)	27.8	29.0	27.8	27.8	27.8	27.8
K	Percent of students qualifying for TOPS (LAPAS CODE - 21472)	100%	100%	100%	100%	100%	100%
S	Percent of LSMSA students in good standing based on the First Time Freshman Report (LAPAS CODE - New)	Not Applicable	97%	Not Applicable	98%	98%	98%

### Living and Learning Community General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Total grant and scholarship offers (LAPAS CODE - 15763)	\$ 11.6	\$ 7.8	\$ 9.5	\$ 9.9	\$ 9.3
College matriculation: In-state colleges/universities (LAPAS CODE - 4704)	71%	54%	63%	63%	71%
LSMSA graduating senior average ACT score (LAPAS CODE - 1406)	27.8	27.8	27.8	27.8	29.0
National graduating senior average ACT score (LAPAS CODE - 14346)	21.0	21.0	21.2	21.2	21.2
Percent of LSMSA students in good standing based on the First Time Freshman Report (LAPAS CODE - New)	99%	98%	99%	98%	97%

**4. (KEY) Through the LSMSA Living/Learning Community activity, to 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.**

State Outcome Goals Link: Youth Education

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



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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of sections with enrollment above 15:1 ratio (LAPAS CODE - 8380)	24	42	57	57	57	59
K	Percentage of sections with enrollment above 15:1 ratio (LAPAS CODE - 14350)	11.5%	20.2%	28.2%	28.2%	28.2%	30.0%
K	Percent of LSMSA faculty with terminal degrees (LAPAS CODE - 21489)	75.0%	69.8%	80.0%	80.0%	80.0%	80.0%
K	Student Attrition Rate (LAPAS CODE - New)	Not Applicable	26%	Not Applicable	26%	26%	26%

**Living and Learning Community General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	
Number of sections with enrollments above the 15:1 ratio (LAPAS CODE - 8380)	42	25	24	13	42	
Percentage of sections with enrollments above the 15:1 ratio (LAPAS CODE - 14350)	11.3%	6.4%	28.2%	6.4%	20.2%	
Percent of LSMSA faculty with terminal degrees (LAPAS CODE - New)	65%	65%	76%	73%	70%	
(LAPAS CODE - New)	28%	28%	33%	32%	26%	

**5. (KEY) Through the LSMSA Living/Learning Community activity, to 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 direct interaction with students during at least 75 percent of their working hours.**

State Outcome Goals Link: Youth Education

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



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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of student life advisors (LAPAS CODE - 8384)	11	10	7	7	7	10
K	Number of students per student life advisor (LAPAS CODE - 4720)	36.4	34.4	39.0	39.0	39.0	33.1
K	Average number of staff hours interacting with students (LAPAS CODE - 21498)	40	22	24	24	24	22

### Living and Learning Community General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of student life advisors (LAPAS CODE - 8384)	12	12	10	10	10
Number of students per student life advisor (LAPAS CODE - 4720)	25.1	34.4	34.4	25.1	34.4
Average number of staff hours interacting with students (LAPAS CODE - New)	22	24	24	24	22

**6. (KEY) Through the LSMSA Living/Learning Community activity, to conduct an evaluation of the school's specialized curriculum, its faculty, textbooks and materials of instruction, technology, and facilities. Based upon this evaluation, the school will implement any changes, within budgetary constraints, necessary to meet the goals of the activity.**

State Outcome Goals Link: Youth Education

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

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



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

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Activity cost per student (LAPAS CODE - 4715)	\$ 12,379	\$ 19,319	\$ 17,621	\$ 17,621	\$ 17,621	\$ 17,805
K	Activity percentage of school total (LAPAS CODE - 4716)	40.9%	41.2%	56.4%	56.7%	56.7%	56.7%
K	Percentage of lab-based computers over one year old (LAPAS CODE - 21492)	65.0%	71.0%	100.0%	100.0%	100.0%	50.0%
K	Percentage of textbooks over three years old (LAPAS CODE - 21493)	60%	50%	88%	88%	88%	90%

**Living and Learning Community General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Activity cost per student (LAPAS CODE - New)	\$ 15,283	\$ 14,466	\$ 16,197	\$ 21,017	\$ 19,317
Activity percentage of school total (LAPAS CODE - New)	60.0%	57.2%	56.0%	57.4%	56.4%
Percentage of lab-based computers over three year old (LAPAS CODE - New)	100%	100%	100%	60%	51%
Percentage of textbooks over three years old (LAPAS CODE - New)	87%	91%	60%	73%	71%

**7. (KEY) Through the LSMSA Living/Learning Community activity, to 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 activity shall also employ a supervisor to oversee athletic, intramural, and recreation programs that will provide an outlet for students’ physical energies and further address their quality of life while at the school.**

State Outcome Goals Link: Youth Education

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



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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Average number of students visiting nurse weekly (LAPAS CODE - 21499)	170	64	45	45	45	45
K	Percentage of students treated by nurse without referral (LAPAS CODE - 21501)	85.3%	88.2%	82.0%	82.0%	82.0%	82.0%
K	Number of students involved in interscholastic athletics (LAPAS CODE - 21502)	75	60	50	50	50	30
K	Number of students involved in intramural/recreational sports programs (LAPAS CODE - 21503)	100	89	60	60	60	20

### Living and Learning Community General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Average number of students visiting nurse weekly (LAPAS CODE - New)	150	145	150	45	64
Percentage of students treated by nurse without referral (LAPAS CODE - New)	90.7%	96.5%	82.0%	88.2%	88.2%
Number of students involved in interscholastic athletics (LAPAS CODE - New)	57	60	53	50	60
Number of students involved in intramural/recreational sports programs (LAPAS CODE - New)	85	90	85	60	89

**8. (KEY) Through the LSMSA Summer Programs activity, to offer summer programs in which students may earn credit toward their diplomas and/or may receive instruction designed to prepare them for the academic rigors of the school.**

State Outcome Goals Link: Youth Education



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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011
S	Number of students enrolled in non-credit summer short courses (LAPAS CODE - 15767)	30	22	30	30	30
S	Percentage of students successfully completing summer courses (LAPAS CODE - 15768)	100%	99%	100%	100%	100%
S	Number of students earning course credit for summer school courses (LAPAS CODE - 21495)	90	88	90	90	90

**Living and Learning Community General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of students enrolled in non-credit summer short courses (LAPAS CODE - New)	21	20	22	30	22
Percentage of students successfully completing summer courses (LAPAS CODE - New)	97.6%	100.0%	100.0%	99.0%	98.9%
Number of students earning course credit for summer school courses (LAPAS CODE - New)	73	68	80	102	88



## 19B-662 — Louisiana Educational TV Authority



### Agency Description

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

The goals of LETA are:

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

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

LETA has one program: Broadcasting Program

For additional information, see:

[Louisiana Educational TV Authority](#)

### Louisiana Educational TV Authority Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,527,160	\$ 8,610,540	\$ 8,610,540	\$ 8,986,147	\$ 6,880,619	\$ (1,729,921)
<b>State General Fund by:</b>						
Total Interagency Transfers	146,555	40,000	40,000	40,000	40,000	0
Fees and Self-generated Revenues	1,047,298	618,522	618,522	618,522	2,171,554	1,553,032
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 Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 10,721,013	\$ 9,269,062	\$ 9,269,062	\$ 9,644,669	\$ 9,092,173	\$ (176,889)
<b>Expenditures &amp; Request:</b>						
Administration / Support Services	\$ 862,099	\$ 1,015,920	\$ 1,015,920	\$ 1,015,920	\$ 0	\$ (1,015,920)
Broadcasting	9,858,914	8,253,142	8,253,142	8,628,749	9,092,173	839,031
<b>Total Expenditures &amp; Request</b>	\$ 10,721,013	\$ 9,269,062	\$ 9,269,062	\$ 9,644,669	\$ 9,092,173	\$ (176,889)
<b>Authorized Full-Time Equivalents:</b>						
Classified	79	78	78	78	78	0
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	84	83	83	83	83	0



## 662\_1000 — Administration / Support Services

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

### Program Description

The Administration/Support Services Program was transferred into the Broadcasting Program.

### Administration / Support Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 857,299	\$ 1,011,120	\$ 1,011,120	\$ 1,011,120	\$ 0	\$ (1,011,120)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,800	4,800	4,800	4,800	0	(4,800)
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>\$ 862,099</b>	<b>\$ 1,015,920</b>	<b>\$ 1,015,920</b>	<b>\$ 1,015,920</b>	<b>\$ 0</b>	<b>\$ (1,015,920)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 763,838	\$ 773,218	\$ 773,218	\$ 773,218	\$ 0	\$ (773,218)
Total Operating Expenses	84	1,200	1,200	1,200	0	(1,200)
Total Professional Services	15,100	15,100	15,100	15,100	0	(15,100)
Total Other Charges	83,077	226,402	226,402	226,402	0	(226,402)
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>\$ 862,099</b>	<b>\$ 1,015,920</b>	<b>\$ 1,015,920</b>	<b>\$ 1,015,920</b>	<b>\$ 0</b>	<b>\$ (1,015,920)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	7	7	7	7	0	(7)
Unclassified	2	2	2	2	0	(2)
<b>Total FTEs</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>(9)</b>



## Source of Funding

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

sources and from donations received.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,011,120	\$ 1,015,920	9	<b>Existing Oper Budget as of 12/1/09</b>
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
(1,011,120)	(1,015,920)	(9)	This adjustment transfers the Administration program 1000 into the Broadcasting program 2000.
\$ 0	\$ 0	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>



## 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 intelligent, informative, and educational programming for use in the homes and classrooms of Louisiana. LETA supports lifelong learning and provides critical information during emergencies. LETA is a leader in using emerging media technologies for the benefit of Louisiana.

The goals of the Broadcasting Program are to:

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

The Broadcasting Program includes the following activities:

- Statewide Public Service Media – Provides intelligent, informative and educational programming for use in the homes and classrooms of Louisiana. LETA supports lifelong learning and provides critical information during emergencies. LETA is a leader in using emerging media technologies for the benefit of Louisiana.

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$6,880,619	\$9,092,173	83	Statewide Public Service Media - Provides educational programming for use in homes and classrooms of Louisiana and provides critical information during emergencies.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$6,880,619</b>	<b>\$9,092,173</b>	<b>83</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>



## Broadcasting Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,669,861	\$ 7,599,420	\$ 7,599,420	\$ 7,975,027	\$ 6,880,619	\$ (718,801)
<b>State General Fund by:</b>						
Total Interagency Transfers	146,555	40,000	40,000	40,000	40,000	0
Fees and Self-generated Revenues	1,042,498	613,722	613,722	613,722	2,171,554	1,557,832
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>\$ 9,858,914</b>	<b>\$ 8,253,142</b>	<b>\$ 8,253,142</b>	<b>\$ 8,628,749</b>	<b>\$ 9,092,173</b>	<b>\$ 839,031</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,360,432	\$ 5,419,103	\$ 5,419,103	\$ 5,825,677	\$ 6,041,905	\$ 622,802
Total Operating Expenses	2,703,352	1,307,035	2,216,102	2,216,102	2,217,302	1,200
Total Professional Services	35,000	35,000	41,750	41,750	56,850	15,100
Total Other Charges	1,467,923	1,492,004	576,187	545,220	776,116	199,929
Total Acq & Major Repairs	292,207	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,858,914</b>	<b>\$ 8,253,142</b>	<b>\$ 8,253,142</b>	<b>\$ 8,628,749</b>	<b>\$ 9,092,173</b>	<b>\$ 839,031</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	72	71	71	71	78	7
Unclassified	3	3	3	3	5	2
<b>Total FTEs</b>	<b>75</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>83</b>	<b>9</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>
\$ 7,599,420	\$ 8,253,142	74	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
187,002	187,002	0	State Employee Retirement Rate Adjustment
159,614	159,614	0	Salary Base Adjustment
(136,273)	(136,273)	0	Attrition Adjustment
(173,757)	(173,757)	0	Salary Funding from Other Line Items
(30,774)	(30,774)	0	Risk Management
(193)	(193)	0	UPS Fees
4,811	4,811	0	Civil Service Fees
(317)	(317)	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
(1,553,032)	0	0	Means of Financing substitution decreasing State General Fund and increasing Self-Generated revenue.
1,011,120	1,015,920	9	This adjustment transfers the Administration program 1000 into the Broadcasting program 2000.
(187,002)	(187,002)	0	Retirement Funding from Other Line Items
\$ 6,880,619	\$ 9,092,173	83	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 6,880,619	\$ 9,092,173	83	<b>Base Executive Budget FY 2010-2011</b>
\$ 6,880,619	\$ 9,092,173	83	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$22,950	Mandatory annual financial audit
\$19,400	Tower Inspections
\$14,500	Legal fees
<b>\$56,850</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$41,250	Overtime/Related Benefits for Project Employees
<b>\$41,250</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$1,755	CPTP
\$15,156	Civil Service
\$318,386	Risk Management
\$2,307	State Mail
\$3,453	UPS
\$299,973	LEAF
\$93,836	OTM
<b>\$734,866</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$776,116</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 2010-2011.

### Performance Information

**1. (KEY) Through the Statewide Public Service Media activity, to provide services necessary to produce, acquire and present noncommercial programs that educate, enlighten and entertain Louisiana citizens and students.**

State Outcome Goals Link: Youth Education

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

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

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

1 To clarify objective description

2 To clarify objective description

3 To clarify objective description



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of positive viewer responses to LPB programs (LAPAS CODE - 15819)	75%	95%	75%	75%	80%	80%
S	Number of local production hours (LAPAS CODE - 4803)	275	212	275	275	250	175
S	Number of professional development and video conferencing events (LAPAS CODE - 15814)	65	88	65	65	65	50
S	Number of streaming views (annually) (LAPAS CODE - 20391)	900,000	1,325,730	900,000	900,000	900,000	900,000
S	Number of annual broadcast hours (LAPAS CODE - 4791)	175,000	206,038	150,000	150,000	150,000	150,000



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

### Agency Description

The mission of the Board of Elementary and Secondary Education 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. As BESE sets policy governing the public education system of the State, external human resource policies benefitting children are incorporated within the scope of K-12 policies established by the Board.

For additional information, see:

[Board of Elementary & Secondary Education](#)

### Board of Elementary & Secondary Education Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,287,502	\$ 1,251,628	\$ 1,251,628	\$ 1,348,364	\$ 1,355,894	\$ 104,266
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	2,000	2,000	2,000	2,000	0
Statutory Dedications	35,768,458	47,536,905	47,536,905	47,546,979	38,536,905	(9,000,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 37,055,960</b>	<b>\$ 48,790,533</b>	<b>\$ 48,790,533</b>	<b>\$ 48,897,343</b>	<b>\$ 39,894,799</b>	<b>\$ (8,895,734)</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 1,287,502	\$ 1,790,533	\$ 1,790,533	\$ 1,887,269	\$ 1,894,799	\$ 104,266



## Board of Elementary & Secondary Education Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Louisiana Quality Education Support Fund	35,768,458	47,000,000	47,000,000	47,010,074	38,000,000	(9,000,000)
<b>Total Expenditures &amp; Request</b>	<b>\$ 37,055,960</b>	<b>\$ 48,790,533</b>	<b>\$ 48,790,533</b>	<b>\$ 48,897,343</b>	<b>\$ 39,894,799</b>	<b>\$ (8,895,734)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	8	6	6	6	6	0
Unclassified	9	8	8	8	8	0
<b>Total FTEs</b>	<b>17</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>



## 666\_1000 — Administration

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

### Program Description

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$1,355,894	\$1,894,799	7	Administration - Provides leadership and enacts policies necessary to implement new and continuing education initiatives that result in academic achievement and effectively communicate those policies.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$1,355,894</b>	<b>\$1,894,799</b>	<b>7</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

### Administration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,287,502	\$ 1,251,628	\$ 1,251,628	\$ 1,348,364	\$ 1,355,894	\$ 104,266
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	2,000	2,000	2,000	2,000	0
Statutory Dedications	0	536,905	536,905	536,905	536,905	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>\$ 1,287,502</b>	<b>\$ 1,790,533</b>	<b>\$ 1,790,533</b>	<b>\$ 1,887,269</b>	<b>\$ 1,894,799</b>	<b>\$ 104,266</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 835,335	\$ 714,575	\$ 833,026	\$ 928,998	\$ 900,245	\$ 67,219
Total Operating Expenses	172,769	169,726	177,353	179,172	216,288	38,935
Total Professional Services	26,100	103,889	42,514	42,762	42,514	0
Total Other Charges	249,459	801,643	737,640	736,337	735,752	(1,888)
Total Acq & Major Repairs	3,839	700	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,287,502</b>	<b>\$ 1,790,533</b>	<b>\$ 1,790,533</b>	<b>\$ 1,887,269</b>	<b>\$ 1,894,799</b>	<b>\$ 104,266</b>



## Administration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	4	2	2	2	2	0
Unclassified	6	5	5	5	5	0
<b>Total FTEs</b>	<b>10</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

## Source of Funding

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

## Administration Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Louisiana Charter School Startup Loan Fund	\$ 0	\$ 536,905	\$ 536,905	\$ 536,905	\$ 536,905	\$ 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>
\$ 1,251,628	\$ 1,790,533	7	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
\$ 15,144	\$ 15,144	0	State Employee Retirement Rate Adjustment
\$ 31,875	\$ 31,875	0	Group Insurance for Retirees
\$ (3,547)	\$ (3,547)	0	Salary Base Adjustment
\$ (51)	\$ (51)	0	Risk Management
\$ (1,276)	\$ (1,276)	0	Legislative Auditor Fees
\$ 205	\$ 205	0	Rent in State-Owned Buildings
\$ (2)	\$ (2)	0	Capitol Park Security
\$ (143)	\$ (143)	0	UPS Fees
\$ (490)	\$ (490)	0	Civil Service Fees
\$ (95)	\$ (95)	0	CPTP Fees
\$ (36)	\$ (36)	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 38,935	\$ 38,935	0	This adjustment provides funding for 9 scheduled Recovery School District committee meetings held outside of Baton Rouge. The Board requested that some meetings be held outside of Baton Rouge so different stakeholders of the RSD could have access to Board meetings. The request is for 36,483 for travel expenses for 11 Board members and 4 Bese staff members and operating expenses of \$2,452 for refreshments, room rentals and equipment rentals.
\$ 23,747	\$ 23,747	0	Effective 10/01/09, the U. S. General Services Administration issued per diem rates for East Baton Rouge Parish. The rate increased from \$145 to \$159. Board policy allows a total of 738 days of per diem for 11 members. The Board of Elementary and Secondary Education's per diem is tied to the General Services Administration rates by LA R. S. 17:5. Additional funds are needed to fully fund the allowable costs.
\$ 1,355,894	\$ 1,894,799	7	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 1,355,894	\$ 1,894,799	7	<b>Base Executive Budget FY 2010-2011</b>
\$ 1,355,894	\$ 1,894,799	7	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
<b>Professional Services:</b>	
\$5,000	Bruce MacMurdo Contract - General legal advisor to Board in regard to policy-making decisions.
\$37,514	Aguenblick & Paliach Contract - Contract to analyze costs of basic educational services associated with meeting state performance objectives
<b>\$42,514</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$506,905	Charter School Loans
<b>\$506,905</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$1,552	Division of Administration - OFSS
\$510	Civil Service
\$75	CPTP
\$1,631	Legislative Auditor
\$2,675	Department of Education for State Activities
\$972	UPS Fees



## Other Charges (Continued)

Amount	Description
\$115,354	Office Facilities Corporation - Rent
\$6,062	Office of Telecommunications Management
\$915	Department of Public Safety
\$24,936	State Printing Office
\$1,080	Office of Computing Services
\$24	Secretary of State
\$24	Forms Management
\$1,092	Louisiana Virtual School
\$71,945	Office of Risk Management
<b>\$228,847</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$735,752</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions for Fiscal Year 2010-2011
<b>\$0</b>	<b>SUB-TOTAL ACQUISITIONS</b>
\$0	This program does not have funding for Major Repairs for Fiscal Year 2010-2011
<b>\$0</b>	<b>SUB-TOTAL MAJOR REPAIRS</b>
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) Through the Administration activity, The Board will annually set at least 90% of the policies necessary to implement new and continuing education initiatives and effectively communicate those policies.**

State Outcome Goals Link: Youth 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 (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent of policies set toward key education initiatives (LAPAS CODE - 8445)	90%	90%	90%	90%	90%	90%
K	Number of education initiatives (LAPAS CODE - 8446)	9	9	9	9	9	9
Education initiatives: Content Standards, Student Assessment, School and District Accountability, Classroom Techology, Reading, Secondary School Reform, Charter Schools, Early Childhood, Quality Educators							

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

State Outcome Goals Link: Youth Education

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent of first-time students in grade 4 eligible for promotion based on LEAP 21 testing (LAPAS CODE - 17235)	70%	83%	70%	70%	70%	70%
K	Percent of first-time students in grade 8 eligible for promotion based on LEAP 21 testing (LAPAS CODE - 21243)	70%	79%	70%	70%	70%	70%



**3. (KEY) Through the Administration activity, annually, the State will make at least 80% of its growth targets.**

State Outcome Goals Link: Youth Education

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

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

Other Links: Not Applicable

#### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent of growth target achieved (LAPAS CODE - 13886)	80%	Not Applicable	80%	80%	80%	80%

**4. (KEY) Through the Administration activity, 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.**

State Outcome Goals Link: Youth Education

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

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

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

#### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Equitable distribution of MFP dollars (LAPAS CODE - 8459)	-0.95	-0.95	-0.95	-0.95	-0.95	-0.95



**5. (KEY) Through the Administration activity, annually, 75% of Type 2 charter schools will meet or exceed their expected growth targets.**

State Outcome Goals Link: Youth Education

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent of type 2 charter schools meeting expected growth targets (LAPAS CODE - 9676)	75%	Not Applicable	75%	75%	75%	75%

**Administration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of Type 1 Charter Schools (LAPAS CODE - 21244)	5	5	5	6	5
Number of Type 2 Charter Schools (LAPAS CODE - 21245)	8	8	7	8	11
Number of Type 3 Charter Schools (LAPAS CODE - 21246)	1	5	9	9	9
<p>The New Orleans Charter Middle School was the only Type 3 Charter School that was operating at the beginning of the 05-06 school year, it was closed for the remainder of school year after Hurricane Katrina struck on August 29, 2005.</p> <p>Five new Type 3 Charter Schools were approved and opened in 05-06 in Orleans Parish after the Hurricanes of 2005.</p> <p>Four Type 4 charter schools were transferred to the Recovery School District and were granted Type 5 charters which opened in the 2006-07 school year.</p>					
Number of Type 4 Charter Schools (LAPAS CODE - 21247)	2	8	4	4	4
<p>Six new Type 4 Charter Schools were opened in Orleans Parish in the 05-06 school year after the Hurricanes of 2005.</p> <p>Act 35 of the 2005 First Extraordinary Session resulted in an increase in the number of schools under the jurisdiction of the Recovery School District. The legislation resulted in an increase in the number of Type 5 charter schools, as one of the methods of operating formerly failing schools.</p>					
Number of Type 5 charter schools (LAPAS CODE - 21248)	1	4	17	26	38
<p>Hurricane Katrina closed all five of the Type 5 Charter Schools in Orleans Parish. Four of the schools were able to reopen and operate during the second half of the 05-06 school year. One remained closed due to severe damage.</p>					





## 666\_2000 — Louisiana Quality Education Support Fund

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

### Program Description

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

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

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

The program consists of the following activities:

- Administration of funds for 8(g) elementary/secondary projects – Provide policies, guidelines, and evaluation procedures to ensure the effective and efficient use of the Louisiana Quality Education Support Fund.
- Allocation of funds for 8(g) elementary/secondary projects – Allocate funds in accordance with the seven constitutional categories for innovative and exemplary programs that will positively impacts student achievement or skills. At least 97% of the BESE Louisiana Quality Education Support Fund appropriation is allocated for use by active grant programs. The remainder of the allocation is used for administrative costs associated with managing the funds which is limited to 3% of the average amount of actual expenditures for the most recent three previous fiscal years.
- The Louisiana Quality Education Support Fund [Permanent Trust Fund] was established in 1986 by the Louisiana Legislature to receive the bulk of the proceeds from an offshore oil revenue settlement with the federal government. A separate Louisiana Quality Education Support Fund [Support Fund] was created in the Louisiana State Treasury to receive and hold the interest earnings from the trust. Fifty percent (50%) of the earnings in the Support Fund are constitutionally mandated to be appropriated by the Legislature and allocated by the Louisiana State Board of Elementary and Secondary Education (BESE) for the enhancement of elementary and secondary education. The Board uses three funding methods to allocate funds: competitive, block, and statewide. Allocations are made in accordance with constitutional and legislative restrictions and are aligned with Board priorities and education initiatives.

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$965,978	7	Administration 8(g) - Provides policies, guidelines, and evaluation procedures to ensure the effective and efficient use of the Louisiana Quality Education Support Fund.
\$0	\$37,034,022	0	Allocation 8(g) - Allocates funds in accordance with the seven constitutional categories for innovative and exemplary programs that will impact student achievement.



## Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$38,000,000	7	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>

## Louisiana Quality Education Support Fund Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under 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	35,768,458	47,000,000	47,000,000	47,010,074	38,000,000	(9,000,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 35,768,458</b>	<b>\$ 47,000,000</b>	<b>\$ 47,000,000</b>	<b>\$ 47,010,074</b>	<b>\$ 38,000,000</b>	<b>\$ (9,000,000)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 600,321	\$ 644,268	\$ 579,997	\$ 589,698	\$ 565,575	\$ (14,422)
Total Operating Expenses	5,067	9,509	13,934	14,087	13,934	0
Total Professional Services	0	0	50,000	50,000	20,000	(30,000)
Total Other Charges	35,158,128	46,345,623	46,356,069	46,356,289	37,400,491	(8,955,578)
Total Acq & Major Repairs	4,942	600	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 35,768,458</b>	<b>\$ 47,000,000</b>	<b>\$ 47,000,000</b>	<b>\$ 47,010,074</b>	<b>\$ 38,000,000</b>	<b>\$ (9,000,000)</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 Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Louisiana Quality Education Support Fund	35,768,458	47,000,000	47,000,000	47,010,074	38,000,000	(9,000,000)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 47,000,000	7	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	14,040	0	State Employee Retirement Rate Adjustment
0	(28,462)	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
0	(8,985,578)	0	Reduction in the Louisiana Quality Education Support Fund 8(g) due to a decrease in projected revenue.
\$ 0	\$ 38,000,000	7	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 38,000,000	7	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 38,000,000	7	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$20,000	Contractor for 8(g) grant program for analysis of the 8(g) grant program and development of online submission of 8(g) application
<b>\$20,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

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



## Other Charges (Continued)

Amount	Description
\$31,301	Travel In State
\$218,665	Professional Services Travel - Payments to contract 8(g) evaluators and related travel reimbursement
\$16,620,646	Aid to Local School Board - Grant awards made to parish school boards
\$1,889,154	Aid to Local Governments - Grant awards made to nonpublic schools
<b>\$18,759,766</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$13,973	Division of Administration
\$760	Civil Service
\$110	CPTP
\$17,600,543	Department of Education for State Activities and Flow-Thru Grants
\$14,676	Legislative Auditor
\$6,000	State Printing Office
\$816	Office of Computing Services (OCS) - email charges
\$3,520	Office of Telecommunications Management (OTM) - teleconferences and monthly telephone charges
\$500,000	Louisiana Systemic Initiatives Program (LASIP) - grant to assist with professional development
\$45,041	Special School District #1 - grant to assist with skill enhancement
\$35,000	Special Education Center - grant to provide superior textbooks to students
\$5,332	Louisiana School for Math, Science and the Arts
\$37,954	Louisiana School for the Deaf - grant to assist in student remediation
\$135,000	Louisiana School for the Visually Impaired - grant to assist in student remediation
\$242,000	Louisiana Board of Regents
<b>\$18,640,725</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$37,400,491</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions for Fiscal Year 2010-2011
<b>\$0</b>	<b>SUB-TOTAL ACQUISITIONS</b>
\$0	This program does not have funding for Major Repairs for Fiscal Year 2010-2011
<b>\$0</b>	<b>SUB-TOTAL MAJOR REPAIRS</b>
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY)** Through the Allocation of funds for 8(g) elementary/secondary projects, 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.

State Outcome Goals Link: Youth Education



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**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of 4 year olds served (LAPAS CODE - 4855)	3,000	3,155	3,000	3,000	3,000	3,000
K	Percentage of students scoring in the second, third, or fourth quartile in language (LAPAS CODE - 21249)	75%	93%	75%	75%	75%	75%
K	Percentage of students scoring in the second quartile in language (LAPAS CODE - 21250)	25%	17%	25%	25%	25%	25%
K	Percentage of students scoring in the second, third, or fourth quartile in math (LAPAS CODE - 21251)	75%	86%	75%	75%	75%	75%
K	Percentage of students scoring in the second quartile in math (LAPAS CODE - 21252)	25%	16%	25%	25%	25%	25%

**2. (KEY) Through the Allocation of funds for 8(g) elementary/secondary projects, 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.**

State Outcome Goals Link: Youth Education

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of elementary/secondary projects reporting improved academic achievement or skills proficiency (LAPAS CODE - 4859)	90%	96%	90%	90%	90%	90%

## Louisiana Quality Education Support Fund General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Baseline Support Fund dollars available for elementary/secondary projects (LAPAS CODE - 21253)	\$ 35,013,201	\$ 33,655,255	\$ 34,405,581	\$ 39,400,000	\$ 41,000,000
<p>1 2005-06 Program and Budget approved at \$35,174,029 on January 20, 2005. Executive Order No. KBB 2005-82 reduced the 2005-06 Program and budget to \$33,655,255.</p> <p>2 H.B. 953 of the 2007 Regular Legislative Session reduced the original appropriation by \$3,000,000 from \$37,405,581 to \$34,405,581.</p> <p>3 Act 511 of the 2008 Regular Session reduced the original appropriation by \$600,000 from \$40 million to \$39.4 million dollars</p>					
Number of projects funded (LAPAS CODE - 4860)	226	196	192	189	172

### 3. (KEY) Through the Allocation of funds for 8(g) elementary/secondary projects, 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.

State Outcome Goals Link: Youth Education

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent of total budget allocated directly to schools or systems (LAPAS CODE - 4870)	70%	74%	70%	70%	70%	70%
K	Percent of total budget allocated for BESE administration, including program evaluation (LAPAS CODE - 4871)	2.3%	2.2%	2.3%	2.3%	2.3%	2.3%

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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Percent of total budget allocated for statewide programs and services (LAPAS CODE - 21254)	38%	39%	42%	46%	48%

**4. (KEY) Through the Allocation of funds for 8(g) elementary/secondary projects, at least 55% of the 8(g) funded projects will be evaluated and at least 80% of prior year projects will be audited annually.**

State Outcome Goals Link: Youth Education

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent of projects evaluated (LAPAS CODE - 4867)	50%	61%	50%	50%	55%	55%
K	Percent of projects to be audited (LAPAS CODE - 4865)	65%	70%	65%	65%	80%	80%



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



### Agency Description

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

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

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 – As an educational institution for high school aged students, our programs directly benefit children. As part of the strategic plan, an incorporated strategy 1.5 allows for flexible work schedules to meet the needs of the instructional program, and this will assist women by allowing flexibility in the work schedule.

NOCCA - Riverfront has one program: NOCCA Instruction.

For additional information, see:

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

### New Orleans Center for the Creative Arts Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,308,366	\$ 4,716,098	\$ 5,051,094	\$ 4,953,882	\$ 4,799,651	\$ (251,443)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	6,413	6,413	6,413	6,413	0



## New Orleans Center for the Creative Arts Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	14,985	87,274	87,274	87,274	84,419	(2,855)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 5,323,351</b>	<b>\$ 4,809,785</b>	<b>\$ 5,144,781</b>	<b>\$ 5,047,569</b>	<b>\$ 4,890,483</b>	<b>\$ (254,298)</b>
<b>Expenditures &amp; Request:</b>						
Administration / Support Services	\$ 1,041,375	\$ 1,089,334	\$ 1,121,651	\$ 1,121,651	\$ 0	\$ (1,121,651)
New Orleans Center for the Creative Arts Program	4,281,976	3,720,451	4,023,130	3,925,918	4,890,483	867,353
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,323,351</b>	<b>\$ 4,809,785</b>	<b>\$ 5,144,781</b>	<b>\$ 5,047,569</b>	<b>\$ 4,890,483</b>	<b>\$ (254,298)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	9	9	9	9	9	0
Unclassified	48	44	44	44	44	0
<b>Total FTEs</b>	<b>57</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>0</b>



## 673\_1000 — Administration / Support Services

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

### Program Description

The Administration/Support Services Program was transferred into the NOCCA Instruction Program.

### Administration / Support Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,041,375	\$ 1,084,506	\$ 1,116,823	\$ 1,116,823	\$ 0	\$ (1,116,823)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	4,828	4,828	4,828	0	(4,828)
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>\$ 1,041,375</b>	<b>\$ 1,089,334</b>	<b>\$ 1,121,651</b>	<b>\$ 1,121,651</b>	<b>\$ 0</b>	<b>\$ (1,121,651)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 762,415	\$ 841,259	\$ 841,259	\$ 841,259	\$ 0	\$ (841,259)
Total Operating Expenses	184,332	139,000	150,718	150,718	0	(150,718)
Total Professional Services	19,891	10,000	10,000	10,000	0	(10,000)
Total Other Charges	51,320	99,075	99,075	99,075	0	(99,075)
Total Acq & Major Repairs	23,417	0	20,599	20,599	0	(20,599)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,041,375</b>	<b>\$ 1,089,334</b>	<b>\$ 1,121,651</b>	<b>\$ 1,121,651</b>	<b>\$ 0</b>	<b>\$ (1,121,651)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	5	5	5	5	0	(5)
Unclassified	6	6	6	6	0	(6)
<b>Total FTEs</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>(11)</b>



## Source of Funding

This program is funded with State General Fund, Interagency Transfer, and Statutory Dedication (Education Excellence Fund).

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,116,823	\$ 1,121,651	11	<b>Existing Oper Budget as of 12/1/09</b>
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
(1,116,823)	(1,121,651)	(11)	This adjustment transfers the Administration program 1000 into the Instructional program 2000.
\$ 0	\$ 0	0	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>



## 673\_2000 — New Orleans Center for the Creative Arts Program

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

### Program Description

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

The goals of the NOCCA Instruction Program are:

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

The NOCCA Instruction Program includes the following activities:

- Students who enter at the ninth or tenth grade and who are qualified to continue, actually complete the full three year program.
- Upper level seniors participate in art competitions including juried exhibitions, auditions, and entries into public display of student work.
- 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.
- Provide an efficient and effective administration which focuses the use of allocated resources on students.

### Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$4,799,651	\$4,890,483	53	NOCCA Instruction - Provides a intensive instructional program of professional arts training for high school level students.
		10	Non T.O. FTE Ceiling Recommended for FY 2010-2011
<b>\$4,799,651</b>	<b>\$4,890,483</b>	<b>63</b>	<b>Grand Total of Activities Recommended including Non T.O. FTE Ceiling</b>



## New Orleans Center for the Creative Arts Program Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,266,991	\$ 3,631,592	\$ 3,934,271	\$ 3,837,059	\$ 4,799,651	\$ 865,380
<b>State General Fund by:</b>						
Total Interagency Transfers	0	1,585	1,585	1,585	6,413	4,828
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	14,985	87,274	87,274	87,274	84,419	(2,855)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,281,976</b>	<b>\$ 3,720,451</b>	<b>\$ 4,023,130</b>	<b>\$ 3,925,918</b>	<b>\$ 4,890,483</b>	<b>\$ 867,353</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,891,138	\$ 2,623,915	\$ 2,623,915	\$ 2,717,633	\$ 3,583,972	\$ 960,057
Total Operating Expenses	881,487	617,819	641,948	615,472	706,308	64,360
Total Professional Services	1,615	0	0	220	10,000	10,000
Total Other Charges	384,689	396,200	396,200	300,349	491,695	95,495
Total Acq & Major Repairs	123,047	82,517	361,067	292,244	98,508	(262,559)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,281,976</b>	<b>\$ 3,720,451</b>	<b>\$ 4,023,130</b>	<b>\$ 3,925,918</b>	<b>\$ 4,890,483</b>	<b>\$ 867,353</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	4	4	4	4	9	5
Unclassified	42	38	38	38	44	6
<b>Total FTEs</b>	<b>46</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>53</b>	<b>11</b>

## Source of Funding

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

## New Orleans Center for the Creative Arts Program Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 14,985	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Education Excellence Fund	0	87,274	87,274	87,274	84,419	(2,855)



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,934,271	\$ 4,023,130	42	<b>Existing Oper Budget as of 12/1/09</b>
<b>Statewide Major Financial Changes:</b>			
76,547	76,547	0	State Employee Retirement Rate Adjustment
117,077	117,077	0	Salary Base Adjustment
(74,826)	(74,826)	0	Attrition Adjustment
18,846	18,846	0	Acquisitions & Major Repairs
(334,996)	(334,996)	0	Non-recurring Carryforwards
(3,854)	(3,854)	0	Risk Management
643	643	0	Legislative Auditor Fees
(211)	(211)	0	UPS Fees
(109)	(109)	0	Civil Service Fees
(49)	(49)	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(2,855)	0	Adjusts budget authority to provide proper funding from the Education Excellence Fund to reflect the Revenue Estimating Conference forecast for FY11.
1,116,823	1,121,651	11	This adjustment transfers the Administration program 1000 into the Instructional program 2000.
(50,511)	(50,511)	0	Savings in State General Fund through efficiencies identified for FY10-11.
\$ 4,799,651	\$ 4,890,483	53	<b>Recommended FY 2010-2011</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 4,799,651	\$ 4,890,483	53	<b>Base Executive Budget FY 2010-2011</b>
\$ 4,799,651	\$ 4,890,483	53	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$10,000	Legal Services
<b>\$10,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$4,757	Summer School Session
<b>\$4,757</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$268,839	Division of Administration - Maintenance of building (security)
\$8,099	Office of Telecommunications Management - telecommunications charges
\$210,000	Office of Risk Management - insurance coverage
<b>\$486,938</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$491,695</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$98,508	Replacement equipment
<b>\$98,508</b>	<b>SUB-TOTAL ACQUISITIONS</b>
\$0	This program does not have funding for Major Repairs for Fiscal Year 2009-2010
<b>\$0</b>	<b>SUB-TOTAL MAJOR REPAIRS</b>
<b>\$98,508</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) Through the Instructional activity, students who enter at the ninth or tenth grade and who are qualified to continue, actually complete the full three year program.**

State Outcome Goals Link: Youth Education

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent of Level I students who are qualified to enter Level II and actually do (LAPAS CODE - 21540)	89%	65%	96%	96%	69%	69%
K	Percent of Level II students who are qualified to enter Level III and actually do (LAPAS CODE - 21541)	65%	54%	65%	65%	65%	65%
K	Percent of students who complete the full three year program (LAPAS CODE - 21542)	50%	52%	50%	50%	50%	50%

**2. (SUPPORTING)Through the Instructional activity, upper level seniors participate in arts competitions including juried exhibitions, auditions and entries into public display of student work.**

State Outcome Goals Link: Youth Education

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Percent of upper level seniors who participate in competitions (LAPAS CODE - 21543)	80%	90%	80%	80%	80%	80%
S	Percent of competitions entered by upper level seniors which result in awards and/or recognition to NOCCA Riverfront students (LAPAS CODE - 21544)	80%	76%	80%	80%	80%	80%

### 3. (SUPPORTING)Through the Instructional activity, all faculty members will participate in professional development activities.

State Outcome Goals Link: Youth Education

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Percentage of faculty members who will participate in at least 3 professional development activities per year (LAPAS CODE - 21545)	90%	100%	0	0	90%	0
S	Percentage of faculty granted leave to pursue professional development opportunities (LAPAS CODE - 21546)	70%	69%	50%	50%	50%	50%
S	Percentage of faculty who receive grants, fellowships, awards or funding from outside sources (LAPAS CODE - 21547)	50%	51%	50%	50%	50%	50%

**4. (SUPPORTING)Through the Instructional activity, develop non-arts instructional programs to enable NOCCA Riverfront students to earn the required units of credit necessary for high school graduation.**

State Outcome Goals Link: Youth Education

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of NOCCA Riverfront students enrolled in non-arts courses (LAPAS CODE - 21550)	150	200	125	125	75	50



**5. (KEY) Through the Instructional activity, provide preparation for post program studies or professional activities for NOCCA Riverfront students.**

State Outcome Goals Link: Youth Education

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of seniors who are accepted into college or gain entry into a related professional field (LAPAS CODE - 10611)	96%	100%	96%	96%	96%	96%
S	Percentage of seniors who receive college financial aid/ scholarship offers (LAPAS CODE - 21551)	70%	71%	70%	70%	70%	70%
S	Total amount of all financial aid/scholarship offered to seniors (LAPAS CODE - 21552)	\$ 5,600,000	\$ 8,500,000	\$ 6,000,000	\$ 6,000,000	\$ 7,000,000	\$ 7,000,000

**6. (KEY) Through the Instructional activity, provide an efficient and effective administration which focuses the use of allocated resources on students.**

State Outcome Goals Link: Youth Education

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Maintain an administrative budget of no more than 20% of the total agency budget (LAPAS CODE - 10613)	21%	19%	23%	22%	23%	23%
K	Total cost per student for the entire NOCCA Riverfront program (LAPAS CODE - 21510)	\$ 12,944	\$ 12,010	\$ 10,126	\$ 10,831	\$ 10,831	\$ 10,675
S	Number of full-time students per administrative FTE (LAPAS CODE - 10614)	34.6	36.9	43.2	43.2	41.8	41.8

**7. (KEY) Through the Instructional activity, provide an efficient and effective program of recruiting, admitting and enrolling students.**

State Outcome Goals Link: Youth Education

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Total enrollment in regular program (LAPAS CODE - 10594)	450	480	475	475	475	475
K	Total number of students served at NOCCA Riverfront (LAPAS CODE - 10610)	730	934	800	800	460	460
K	Total number of students accepted for enrollment statewide (LAPAS CODE - 21514)	660	1,101	660	660	660	660
K	Total number of students accepted for enrollment locally (LAPAS CODE - 21515)	630	1,031	630	630	630	630
S	Total number of students enrolled in the summer program (LAPAS CODE - 10599)	280	454	475	475	0	0
S	Total number of statewide (outside of greater New Orleans) students enrolled in summer session (LAPAS CODE - 10600)	60	78	70	0	0	0



