

Special Schools and Commissions

Department Description

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

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

Special Schools and Commissions Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 37,970,934	\$ 40,494,549	\$ 40,686,528	\$ 43,428,164	\$ 41,073,041	\$ 386,513
State General Fund by:						
Total Interagency Transfers	24,941,299	23,939,618	24,054,895	24,744,097	22,566,235	(1,488,660)
Fees and Self-generated Revenues	2,435,291	2,600,635	2,600,635	2,595,680	3,067,633	466,998
Statutory Dedications	23,345,141	24,026,808	24,026,808	23,826,941	24,605,725	578,917
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	46,826	105,086	105,086	105,086	105,086	0
Total Means of Financing	\$ 88,739,491	\$ 91,166,696	\$ 91,473,952	\$ 94,699,968	\$ 91,417,720	\$ (56,232)
Expenditures & Request:						
LA Schools for the Deaf and Visually Impaired	\$ 25,140,091	\$ 24,858,783	\$ 25,035,663	\$ 26,479,794	\$ 25,329,148	\$ 293,485
Louisiana Special Education Center	16,593,649	15,339,518	15,454,795	15,959,828	16,044,074	589,279
Louisiana School for Math, Science and the Arts	8,996,112	11,221,452	11,221,452	11,562,801	9,119,651	(2,101,801)
Louisiana Educational TV Authority	8,414,608	8,656,515	8,656,515	9,296,169	8,304,400	(352,115)
Board of Elementary & Secondary Education	24,134,170	24,711,915	24,711,915	24,554,203	25,288,108	576,193



Special Schools and Commissions Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
New Orleans Center for Creative Arts	5,460,861	6,378,513	6,393,612	6,847,173	7,332,339	938,727
Total Expenditures & Request	\$ 88,739,491	\$ 91,166,696	\$ 91,473,952	\$ 94,699,968	\$ 91,417,720	\$ (56,232)
Authorized Full-Time Equivalents:						
Classified	407	384	384	384	378	(6)
Unclassified	341	346	346	346	353	7
Total FTEs	748	730	730	730	731	1



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



Agency Description

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

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

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

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

The Louisiana Schools for the Deaf and Visually Impaired (LSDVI), located on 116 acres of land in Baton Rouge, provides residential elementary and secondary educational services to children who are hearing and visually impaired. Currently the school serves 77 day students, 118 residential students, and 265 outreach students. 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 20,860,548	\$ 22,234,347	\$ 22,411,227	\$ 23,776,348	\$ 22,635,033	\$ 223,806
State General Fund by:						
Total Interagency Transfers	4,137,258	2,348,458	2,348,458	2,427,468	2,418,440	69,982
Fees and Self-generated Revenues	32,273	122,245	122,245	122,245	122,245	0
Statutory Dedications	110,012	153,733	153,733	153,733	153,430	(303)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 25,140,091	\$ 24,858,783	\$ 25,035,663	\$ 26,479,794	\$ 25,329,148	\$ 293,485
Expenditures & Request:						
Administrative and Shared Services	\$ 10,851,526	\$ 11,165,093	\$ 11,256,308	\$ 11,840,890	\$ 11,437,879	\$ 181,571
Louisiana School for the Deaf	8,948,727	8,505,500	8,545,361	8,823,197	8,449,985	(95,376)
Louisiana School for the Visually Impaired	5,337,396	5,173,190	5,218,994	5,800,707	5,426,284	207,290
Auxiliary Account	2,442	15,000	15,000	15,000	15,000	0
Total Expenditures & Request	\$ 25,140,091	\$ 24,858,783	\$ 25,035,663	\$ 26,479,794	\$ 25,329,148	\$ 293,485
Authorized Full-Time Equivalents:						
Classified	145	135	135	135	134	(1)
Unclassified	151	151	151	151	151	0
Total FTEs	296	286	286	286	285	(1)



653_1000 — Administrative and Shared Services

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

Program Description

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

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

- Administrative/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.

Administrative and Shared Services Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,451,276	\$ 10,662,311	\$ 10,759,753	\$ 11,344,335	\$ 10,941,324	\$ 181,571
State General Fund by:						
Total Interagency Transfers	375,369	398,537	392,310	392,310	392,310	0
Fees and Self-generated Revenues	24,881	104,245	104,245	104,245	104,245	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 10,851,526	\$ 11,165,093	\$ 11,256,308	\$ 11,840,890	\$ 11,437,879	\$ 181,571
Expenditures & Request:						
Personal Services	\$ 6,989,600	\$ 7,359,683	\$ 7,359,680	\$ 7,700,657	\$ 7,688,293	\$ 328,613
Total Operating Expenses	1,744,240	2,044,608	2,052,293	2,096,331	2,052,293	0
Total Professional Services	76,961	97,052	97,052	100,802	97,052	0



Administrative and Shared Services Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Other Charges	1,703,817	1,663,750	1,656,068	1,618,248	1,600,241	(55,827)
Total Acq&MajorRepairs	336,908	0	91,215	324,852	0	(91,215)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,851,526	\$ 11,165,093	\$ 11,256,308	\$ 11,840,890	\$ 11,437,879	\$ 181,571
Authorized Full-Time Equivalents:						
Classified	83	75	75	75	75	0
Unclassified	18	24	24	24	24	0
Total FTEs	101	99	99	99	99	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-Generated Revenues. The Fees and Self-Generated Revenues are generated through employee maintenance of collections, athletic events and facility use fees and replacement fees for keys and badges. The Interagency Transfers are from the Department of Education for Free and Reduced Meals to provide nutritious meals for the health and well-being of students; 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
\$ 91,215	\$ 91,215	0	Mid-Year Adjustments (BA-7s):
\$ 10,759,753	\$ 11,256,308	99	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
152,091	152,091	0	Classified State Employees Performance Adjustment
183,060	183,060	0	Louisiana State Employees' Retirement System Rate Adjustment
13,167	13,167	0	Teachers Retirement System of Louisiana Rate Adjustment
(99,210)	(99,210)	0	Teachers Retirement Base Adjustment
23,031	23,031	0	Group Insurance Rate Adjustment for Active Employees
18,065	18,065	0	Group Insurance Rate Adjustment for Retirees
(82,317)	(82,317)	0	Group Insurance Base Adjustment
(4,272)	(4,272)	0	Group Insurance Base Adjustment for Retirees
195,898	195,898	0	Salary Base Adjustment
(70,900)	(70,900)	0	Attrition Adjustment
(91,215)	(91,215)	0	Non-recurring Carryforwards
(50,579)	(50,579)	0	Risk Management
(5,960)	(5,960)	0	Legislative Auditor Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(59)	(59)	0	UPS Fees
2,875	2,875	0	Civil Service Fees
(2,104)	(2,104)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
\$ 10,941,324	\$ 11,437,879	99	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 10,941,324	\$ 11,437,879	99	Base Executive Budget FY 2014-2015
\$ 10,941,324	\$ 11,437,879	99	Grand Total Recommended

Professional Services

Amount	Description
\$97,052	Medical Services including Vision and Occupational Therapy Evaluations
\$97,052	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$849,376	Travel In State (Student Transportation)
\$849,376	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$4,034	Civil Service Fees
\$14,810	Uniform Payroll System Fees
\$19,344	Office of Computing Services
\$28,355	Legislative Auditor Fees
\$684,322	Office of Risk Management - Insurance
\$750,865	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,600,241	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015



Performance Information

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

Children's Budget Link: The Louisiana School for the Visually Impaired is charged with education of blind and visually impaired students ages 3-21. As such, the Administrative and Shared 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Administration/Support Services activity percentage of total expenditures (LAPAS CODE - 8313)	30.0%	25.4%	28.5%	28.5%	28.5%	28.5%
K	Administration/Support Services activity cost per student (LAPAS CODE - 4486)	\$ 9,889	\$ 10,436	\$ 10,377	\$ 10,377	\$ 10,377	\$ 10,377
K	Total number of students (service load) (LAPAS CODE - 4490)	718	613	718	718	718	718

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

Children's Budget Link: This objective ties to the Children's Budget of the Administrative and Shared Services Program to accomplish the same through 2015.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and Families to the Administrative and Shared Services Program to accomplish the same through 2015.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of meals offered/served (LAPAS CODE - 24451)	103,870	93,500	93,340	93,340	93,340	93,340
S	Number of meals meeting USDA standards for the Child Nutrition Program (LAPAS CODE - 25093)	100,754	93,500	93,340	93,340	93,340	93,340
K	Percentage of meals meeting USDA standards for the Child Nutrition Program (LAPAS CODE - 25094)	97%	100%	100%	100%	100%	100%

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

Children's Budget Link: This objective ties to the Children's Budget of the Administrative and Shared Services Program to accomplish the same through 2015.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and Families to the Administrative and Shared Services Program to accomplish the same through 2015.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of assessments completed meeting State Department of Education guidelines (LAPAS CODE - 24452)	100%	100%	100%	100%	100%	100%



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(A); R.S. 46:2361-2372

Program Description

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

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

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

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



Louisiana School for the Deaf Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,698,721	\$ 7,475,345	\$ 7,271,124	\$ 7,518,748	\$ 7,158,498	\$ (112,626)
State General Fund by:						
Total Interagency Transfers	2,200,884	949,523	1,191,296	1,221,508	1,211,200	19,904
Fees and Self-generated Revenues	4,950	3,000	3,000	3,000	3,000	0
Statutory Dedications	44,172	77,632	79,941	79,941	77,287	(2,654)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,948,727	\$ 8,505,500	\$ 8,545,361	\$ 8,823,197	\$ 8,449,985	\$ (95,376)
Expenditures & Request:						
Personal Services	\$ 8,253,313	\$ 7,698,667	\$ 7,698,667	\$ 7,999,039	\$ 7,645,806	\$ (52,861)
Total Operating Expenses	291,998	279,295	376,144	344,311	336,283	(39,861)
Total Professional Services	65,724	154,338	85,000	86,802	85,000	0
Total Other Charges	331,845	373,200	385,550	393,045	382,896	(2,654)
Total Acq & Major Repairs	5,847	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,948,727	\$ 8,505,500	\$ 8,545,361	\$ 8,823,197	\$ 8,449,985	\$ (95,376)
Authorized Full-Time Equivalents:						
Classified	39	37	37	37	34	(3)
Unclassified	86	81	81	81	81	0
Total FTEs	125	118	118	118	115	(3)

Source of Funding

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



Louisiana School for the Deaf Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
EducationExcellenceFund	\$ 44,172	\$ 77,632	\$ 79,941	\$ 79,941	\$ 77,287	\$ (2,654)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 39,861	\$ 39,861	0	Mid-Year Adjustments (BA-7s):
\$ 7,271,124	\$ 8,545,361	118	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
\$ 49,203	\$ 54,670	0	Classified State Employees Performance Adjustment
\$ 179,574	\$ 199,526	0	Unclassified Teacher Performance Adjustment
\$ 61,310	\$ 68,122	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 0	\$ 611	0	Louisiana State Employees' Retirement System Base Adjustment
\$ 26,361	\$ 29,290	0	Teachers Retirement System of Louisiana Rate Adjustment
\$ 0	\$ 20,800	0	Teachers Retirement Base Adjustment
\$ 26,228	\$ 26,228	0	Group Insurance Rate Adjustment for Active Employees
\$ 37,575	\$ 37,575	0	Group Insurance Rate Adjustment for Retirees
\$ (66,532)	\$ (73,924)	0	Group Insurance Base Adjustment
\$ 0	\$ 7,686	0	Group Insurance Base Adjustment for Retirees
\$ (153,952)	\$ (171,057)	0	Salary Base Adjustment
\$ (126,429)	\$ (140,476)	0	Attrition Adjustment
\$ (52,274)	\$ (58,083)	(1)	Personnel Reductions
\$ (39,861)	\$ (39,861)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ (2,654)	0	Adjustment to funding from the Education Excellence Fund (EEF) based upon the Revenue Estimating Conference (REC) projections of January 15, 2014.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (53,829)	\$ (53,829)	(2)	This adjustment reduces two positions and associated salaries and related benefits in the Louisiana School for the Deaf program and increases two positions and associated salaries and related benefits in the Louisiana School for the Visually Impaired program due to an increase in students in the Louisiana School for the Visually Impaired program.
\$ 7,158,498	\$ 8,449,985	115	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 7,158,498	\$ 8,449,985	115	Base Executive Budget FY 2014-2015
\$ 7,158,498	\$ 8,449,985	115	Grand Total Recommended

Professional Services

Amount	Description
\$10,600	Technical Development for non-degree seeking students
\$12,000	Athletics/Facility Use
\$13,950	Willie Payton Hair Academy - Provides instruction on techniques to become a licensed cosmetologist
\$34,386	Interpreters and Sign Language Instructors
\$14,064	Professional Development
\$85,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$350,894	Student Books
\$350,894	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$9,785	Civil Service Fees
\$22,217	Office of Finance and Support
\$32,002	SUB-TOTAL INTERAGENCY TRANSFERS
\$382,896	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015



Performance Information

1. (KEY) By 2015, 80% of the LSD's students will make satisfactory progress towards achieving at least 80% of their Individualized Education Program (IEP) objectives.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2015.

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 2015.

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 2015.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of students making satisfactory progress towards achieving 80% of their IEP objectives (LAPAS CODE - 8334)	85%	99%	80%	80%	80%	80%
K	Number of students making satisfactory progress towards achieving 80% of their IEP objectives (LAPAS CODE - 8335)	140	152	128	128	128	128
K	Number of students having an IEP (LAPAS CODE - 8337)	165	153	160	160	160	160
S	Total number of classroom teachers certified for the grade they are teaching with the additional certification of hearing impairment (LAPAS CODE - 21350)	33	32	31	31	31	31
S	Total number of classroom teachers (LAPAS CODE - 12945)	35	36	38	38	38	38
S	Average number of students per classroom teacher (LAPAS CODE - 14684)	4.7	4.3	4.2	4.2	4.2	4.2

2. (KEY) By 2015, 65% of students who annually participate in LEAP Alternate Assessment (LAA 1) will score either "meets standards" or "exceeds standards" in at least one core content area in order to be considered proficient.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2015.

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 2015.

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 2015.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of students participating in the annual LAA1 assessment. (LAPAS CODE - 25095)	5	6	5	5	6	6
S	Number of students participating in LAA1 who scored either "meets standards" or "exceeds standards" in at least one core content area on annual LAA1 assessment. (LAPAS CODE - 25096)	5	5	5	5	5	5
K	Percentage of students participating in LAA1 who scored either "meets standards" or "exceeds standards" in at least one core content area on annual LAA1 assessment. (LAPAS CODE - 24453)	100%	83%	83%	83%	83%	83%

3. (KEY) By 2015, 20% of students in grades 4 and 8 will meet state standards on LEAP testing in the Louisiana Accountability Program.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2015.

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 2015.

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 2015.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of students in grade 4 who take the LEAP test (LAPAS CODE - 21365)	7	9	4	4	4	4
K	Percentage of students in grade 4 who passed required components of the LEAP test (LAPAS CODE - 21361)	14%	33%	50%	50%	50%	50%
S	Number of students in grade 8 who take the LEAP test (LAPAS CODE - 21380)	4	4	1	1	1	1
K	Percentage of students in grade 8 who passed required components of the LEAP test (LAPAS CODE - 21375)	67%	75%	100%	100%	100%	100%

4. (KEY) By 2015, 20% of students in grades 10 - 12 will meet state standards on GEE testing in the Louisiana Accountability Program.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2015.

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 2015.

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 2015.

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 language in such a way that the answer is revealed through the "picture drawn in the air using sign language" and therefore the students must rely on their reading ability which is often below the level at which the test is written.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of students in grade 10, 11, and 12 who take the GEE test annually in March (and during summer re-testing if required). (LAPAS CODE - 9699)	7	1	1	1	1	1
S	Number of students in grade 10, 11, and 12 who passed required components of the GEE test annually in March (and during summer re-testing if required). (LAPAS CODE - 9698)	7	0	1	1	1	1
K	Percentage of students in grade 10, 11, and 12 who passed required components of the GEE test annually in March (and during summer re-testing if required). (LAPAS CODE - 9697)	100%	50%	100%	100%	100%	100%

The Existing Performance Standard is 10%; but the agency states that 100% of students to which this measure refers actually passed the required components.

5. (KEY) By 2015, 20% of students in grades 4, 8 and 10 - 12 will meet state standards on LAA2 testing in the Louisiana Accountability Program.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2015.

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 2015.



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 2015.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of students in grade 4 who take the LAA2 test (LAPAS CODE - 24454)	4	2	4	4	0	0
K	Percentage of students in grade 4 who passed required components of the LAA2 test (LAPAS CODE - 24455)	50%	0	25%	25%	0	0
S	Number of students in grade 8 who take the LAA2 test (LAPAS CODE - 24456)	4	6	8	8	8	8
K	Percentage of students in grade 8 who passed required components of the LAA2 test (LAPAS CODE - 24457)	50.00%	16.00%	25.00%	25.00%	25.00%	25.00%
S	Number of students in grade 10, 11, and 12 who take the LAA2 test (LAPAS CODE - 24458)	11	11	1	1	1	1
K	Percentage of students in grade 10, 11, and 12 who passed required components of the LAA2 test (LAPAS CODE - 24459)	45%	27%	100%	100%	100%	100%

6. (KEY) By 2015, 70% of students exiting from the Instructional Program (other than withdrawals) will enter post-secondary/vocational programs or the workforce.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2015.

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 2015.

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 2015.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of students (other than withdrawals) exiting high school. (LAPAS CODE - 4534)	16	20	16	16	16	16
K	Number of students (other than withdrawals) who upon exit from the school entered a post secondary/ vocational program or the workforce (LAPAS CODE - 8340)	14	19	15	15	15	15
K	Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/ vocational program or the workforce (LAPAS CODE - 8339)	88%	95%	94%	94%	94%	94%

7. (KEY) By 2015, provide Parent Pupil Education Program services to at least 260 students with hearing impairments and their families.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2015.

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 2015.

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 2015.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of referrals of children to PPEP. (LAPAS CODE - 21387)	260	219	260	260	260	260
S	Number of student/family services to include: visits, individualized family service plan meetings, family contacts, professional contacts and workshops presented/ attended to educate families and professionals regarding appropriate education of children aged 0 - 3 with hearing impairments. (LAPAS CODE - 21391)	8,320	3,441	3,100	3,100	3,100	3,100
S	Cost per child (LAPAS CODE - 21392)	\$ 2,145	\$ 2,029	\$ 2,145	\$ 2,145	\$ 2,145	\$ 2,145
S	PPEP percentage of Instructional Budget (LAPAS CODE - 21394)	8.0%	7.8%	8.0%	8.0%	8.0%	8.0%

8. (KEY) By 2015, 80% of residential students will exhibit improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development and intellectual development).

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2015.

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 2015.

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 2015.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of residential students who reside in the dorm at least two 9 weeks of a school year. (LAPAS CODE - 21406)	80	84	80	80	80	80
K	Number of residential students who showed improvement in at least two of the six life domains (LAPAS CODE - 8344)	64	64	64	64	64	64
K	Percentage of residential students who showed improvement in at least two of the six life domains (LAPAS CODE - 8342)	80%	78%	80%	80%	80%	80%



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

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

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

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

Louisiana School for the Visually Impaired Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,710,551	\$ 4,096,691	\$ 4,380,350	\$ 4,913,265	\$ 4,535,211	\$ 154,861
State General Fund by:						
Total Interagency Transfers	1,561,005	1,000,398	764,852	813,650	814,930	50,078
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	65,840	76,101	73,792	73,792	76,143	2,351
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Louisiana School for the Visually Impaired Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 5,337,396	\$ 5,173,190	\$ 5,218,994	\$ 5,800,707	\$ 5,426,284	\$ 207,290
Expenditures & Request:						
Personal Services	\$ 4,674,949	\$ 4,471,691	\$ 4,471,689	\$ 5,083,907	\$ 4,722,431	\$ 250,742
Total Operating Expenses	340,237	349,860	430,848	412,699	405,714	(25,134)
Total Professional Services	4,570	75,000	21,500	21,956	21,500	0
Total Other Charges	241,177	276,639	276,639	282,145	276,639	0
Total Acq & Major Repairs	76,463	0	18,318	0	0	(18,318)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,337,396	\$ 5,173,190	\$ 5,218,994	\$ 5,800,707	\$ 5,426,284	\$ 207,290
Authorized Full-Time Equivalents:						
Classified	23	23	23	23	25	2
Unclassified	47	46	46	46	46	0
Total FTEs	70	69	69	69	71	2

Source of Funding

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

Louisiana School for the Visually Impaired Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$ 65,840	\$ 76,101	\$ 73,792	\$ 73,792	\$ 76,143	\$ 2,351



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 45,804	\$ 45,804	0	Mid-Year Adjustments (BA-7s):
\$ 4,380,350	\$ 5,218,994	69	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
\$ 22,369	\$ 24,314	0	Classified State Employees Performance Adjustment
\$ 119,767	\$ 130,181	0	Unclassified Teacher Performance Adjustment
\$ 35,506	\$ 38,593	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 0	\$ 13,297	0	Louisiana State Employees' Retirement System Base Adjustment
\$ 15,092	\$ 16,404	0	Teachers Retirement System of Louisiana Rate Adjustment
\$ (35,613)	\$ (38,710)	0	Teachers Retirement Base Adjustment
\$ 15,227	\$ 15,227	0	Group Insurance Rate Adjustment for Active Employees
\$ 16,620	\$ 16,620	0	Group Insurance Rate Adjustment for Retirees
\$ 0	\$ 193	0	Group Insurance Base Adjustment
\$ 0	\$ 26,591	0	Group Insurance Base Adjustment for Retirees
\$ (4,038)	\$ (4,390)	0	Salary Base Adjustment
\$ (38,095)	\$ (41,407)	0	Attrition Adjustment
\$ (45,803)	\$ (45,803)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ 2,351	0	Adjustment to funding from the Education Excellence Fund (EEF) based upon the Revenue Estimating Conference (REC) projections of January 15, 2014.
\$ 53,829	\$ 53,829	2	This adjustment reduces two positions and associated salaries and related benefits in the Louisiana School for the Deaf program and increases two positions and associated salaries and related benefits in the Louisiana School for the Visually Impaired program due to an increase in students in the Louisiana School for the Visually Impaired program.
\$ 4,535,211	\$ 5,426,284	71	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,535,211	\$ 5,426,284	71	Base Executive Budget FY 2014-2015
\$ 4,535,211	\$ 5,426,284	71	Grand Total Recommended

Professional Services

Amount	Description
\$15,000	Braille Writer repairs
\$4,570	Professional Development
\$1,930	Orientation and Mobility Training



Professional Services (Continued)

Amount	Description
\$21,500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$259,739	Student Books
\$259,739	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$11,773	Office of Finance and Support
\$5,127	Civil Service Fees
\$16,900	SUB-TOTAL INTERAGENCY TRANSFERS
\$276,639	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

Performance Information

- (KEY) By 2015, 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.**

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of students achieving 80% of IEP objectives (LAPAS CODE - 4491)	83%	87%	68%	68%	80%	80%
K	Number of students achieving 80% of IEP objectives (LAPAS CODE - 8316)	50	60	55	55	55	55
K	Number of students having an IEP (LAPAS CODE - 8318)	60	69	80	80	68	68

2. (KEY) By 2015, 65% of students who annually participate in LEAP Alternate Assessment (LAA 1) will score either "meets standards" or "exceeds standards" in at least one core content area in order to be considered proficient.

Children's Budget Link: 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of students participating in LAA1 who scored either "meets standards" or "exceeds standards" in at least one core content area on annual LAA1 assessment. (LAPAS CODE - 24460)	17%	25%	40%	40%	40%	40%
S	Number of students participating in LAA1 is at least one core content area on annual LAA1 assessment (LAPAS CODE - New)	Not Applicable	11	10	10	10	10
S	Number of students participating in LAA1 who scored either "meets standards" or "exceeds standards" in at least one core content area on annual LAA1 assessment (LAPAS CODE - New)	Not Applicable	3	4	4	4	4

3. (KEY) By 2015, 40% of students in grades 4 and 8 will meet state standards on LEAP testing in the Louisiana Accountability Program.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of students in grade 4 who passed required components of LEAP test (LAPAS CODE - 24462)	100%	50%	Not Applicable	Not Applicable	0	0
S	Number of students in grade 4 who take the LEAP test (LAPAS CODE - 24461)	Not Applicable	2	Not Applicable	Not Applicable	0	0
S	Number of students in grade 4 who passes the required components of the LEAP test (LAPAS CODE - New)	Not Applicable	2	Not Applicable	Not Applicable	0	0
K	Percentage of students in grade 8 who passed required components of LEAP test (LAPAS CODE - 24464)	100%	100%	100%	100%	100%	100%
S	Number of students in grade 8 who take the LEAP test (LAPAS CODE - 24463)	1	1	2	2	2	2
S	Number of students in grade 8 who passes the required components of the LEAP test (LAPAS CODE - New)	Not Applicable	0	2	2	2	2

4. (KEY) By 2015, 40% of students in grades 10 - 12 will meet state standards on GEE testing in the Louisiana Accountability Program.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of students in grade 10, 11, and 12 who passed required components of GEE test (LAPAS CODE - 9688)	50%	0	0	0	0	0
S	Number of students in grade 10, 11, and 12 who take the GEE test (LAPAS CODE - 9691)	2	0	0	0	0	0
S	Number of students in grades 10, 11, and 12 who passes the required components of the GEE test (LAPAS CODE - New)	3	4	0	0	0	0

5. (KEY) By 2015, 40% of students in grades 4, 8, and 10 - 12 will meet state standards on LAA2 testing in the Louisiana Accountability Program.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of students in grade 4 who take the LAA2 test (LAPAS CODE - 24465)	3	3	2	2	2	2
K	Percentage of students in grade 4 who passed required components of LAA2 test (LAPAS CODE - 24466)	33%	50%	50%	50%	50%	50%
S	Number of students in grade 8 who take the LAA2 test (LAPAS CODE - 24467)	2	6	2	2	2	2
K	Percentage of students in grade 8 who passed required components of LAA2 test (LAPAS CODE - 24468)	50%	0	50%	50%	50%	50%
S	Number of students in grade 10, 11, and 12 who take the LAA2 test (LAPAS CODE - 24469)	4	4	4	4	4	4
K	Percentage of students in grade 10, 11, and 12 who passed required components of LAA2 test (LAPAS CODE - 24470)	50%	75%	25%	25%	25%	25%

6. (KEY) By 2015, 70% of students exiting from the Instructional Program (other than withdrawals) will enter postsecondary/vocational programs or the workforce.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2015.

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 2015.

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 2015.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of students (other than withdrawals) exiting high school. (LAPAS CODE - 4495)	9	9	4	4	4	4
K	Number of students (other than withdrawals) who upon exit from the school entered a post secondary/ vocational program or the workforce (LAPAS CODE - 8321)	6	5	4	4	4	4
K	Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/ vocational program or the workforce (LAPAS CODE - 8320)	67%	63%	100%	100%	100%	100%

7. (KEY) By 2015, LSVI will fill at least 80% of the requests received from the patrons of Louisiana Instructional Materials Center (LIMC) for Braille and large print materials and educational kits supplied annually.

Children's Budget Link: 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of orders for materials filled annually from patrons of the LIMC (LAPAS CODE - 24474)	450	838	1,920	1,920	1,920	1,920
K	Percentage of filled orders received annually from the patrons of the LIMC (LAPAS CODE - 24475)	80%	93%	80%	80%	80%	80%
S	Number of registered blind and visually impaired students statewide that received services from LIMC annually. (LAPAS CODE - 24476)	805	156	380	380	380	380
S	Percentage of registered blind and visually impaired students statewide that received services from LIMC annually. (LAPAS CODE - 24477)	70%	15%	35%	35%	35%	35%
S	Number of requests for materials received annually from patrons of the LIMC. (LAPAS CODE - 24478)	450	904	2,400	2,400	2,400	2,400
K	Number of registered blind and visually impaired students statewide (LAPAS CODE - 24479)	1,100	1,063	1,100	1,100	1,100	1,100
S	Number of requests received from LEA's for students services (LAPAS CODE - 25097)	139	131	110	110	110	110
K	Number of students receiving services. (LAPAS CODE - 25098)	139	131	110	110	110	110
K	Percentage of student receiving services (LAPAS CODE - 25099)	100%	100%	100%	100%	100%	100%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of referrals of children to PPEP. (LAPAS CODE - 25100)	100	40	100	100	35	35
S	Number of student/family services to include: visits, individualized family service plan meetings, family contacts, professional contacts and workshops presented/attended to educate families and professionals regarding appropriate education of children aged 0 - 3 with hearing impairments. (LAPAS CODE - 25101)	3,200	2,403	3,000	3,000	3,000	3,000
S	Cost per child (LAPAS CODE - 25102)	\$ 7,000.00	\$ 3,876.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
S	PPEP percentage of Instructional Budget (LAPAS CODE - 25103)	14.00%	10.10%	35.00%	35.00%	35.00%	35.00%

8. (KEY) By 2015, 80% of residential students will show improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development and intellectual development).

Children's Budget Link: 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of residential students who reside in the dorm at least two of the 9 weeks of a school year. (LAPAS CODE - 24471)	47	49	50	50	50	50
K	Number of residential students who showed improvement in at least two of the six life domains (LAPAS CODE - 24472)	40	48	40	40	40	40
K	Percentage of residential students who exhibited improvement in at least two of the six life domains (LAPAS CODE - 24473)	85%	99%	80%	80%	80%	80%



653_A000 — Auxiliary Account

Program Description

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

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

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,442	15,000	15,000	15,000	15,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,442	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	2,442	0	15,000	15,000	15,000	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	15,000	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,442	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 15,000	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 15,000	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 15,000	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 15,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015

Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2014-2015



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.



19B-655 — Louisiana Special Education Center



Agency Description

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

The goals of the LSEC are:

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

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

The LSEC is a small sized urban facility serving sixty-six (66) developmentally delayed, mentally disabled and severely orthopedically challenged residential students ages 3 through 30 years as well as 3 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.

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

For additional information, see:

[Louisiana Special Education Center](#)

Louisiana Special Education Center Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	16,511,247	15,228,348	15,343,625	15,848,658	15,933,428	589,803
Fees and Self-generated Revenues	13,491	15,000	15,000	15,000	15,000	0
Statutory Dedications	64,570	76,170	76,170	76,170	75,646	(524)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,341	20,000	20,000	20,000	20,000	0
Total Means of Financing	\$ 16,593,649	\$ 15,339,518	\$ 15,454,795	\$ 15,959,828	\$ 16,044,074	\$ 589,279
Expenditures & Request:						
LSEC Education	\$ 16,593,649	\$ 15,339,518	\$ 15,454,795	\$ 15,959,828	\$ 16,044,074	\$ 589,279
Total Expenditures & Request	\$ 16,593,649	\$ 15,339,518	\$ 15,454,795	\$ 15,959,828	\$ 16,044,074	\$ 589,279
Authorized Full-Time Equivalents:						
Classified	168	156	156	156	155	(1)
Unclassified	42	42	42	42	42	0
Total FTEs	210	198	198	198	197	(1)



655_2000 — LSEC Education

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 Activities, provide educational services through a total program designed to "mainstream" or return the individual to his or her home parish as a contributor to society, and provide total residential care including training and specialized treatment services to orthopedically handicapped individuals to maximize self-help skills for independent living.

The goal of the LSEC Education Program is to maintain all operations of the center, provide training and maximize the independent capabilities of each 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, maintenance, 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 24 hour, seven day a week basis. These specially trained employees guide clients in activities of daily living to promote independence.

LSEC Education Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	16,511,247	15,228,348	15,343,625	15,848,658	15,933,428	589,803
Fees and Self-generated Revenues	13,491	15,000	15,000	15,000	15,000	0
Statutory Dedications	64,570	76,170	76,170	76,170	75,646	(524)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,341	20,000	20,000	20,000	20,000	0
Total Means of Financing	\$ 16,593,649	\$ 15,339,518	\$ 15,454,795	\$ 15,959,828	\$ 16,044,074	\$ 589,279
Expenditures & Request:						



LSEC Education Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Personal Services	\$ 10,959,487	\$ 10,048,006	\$ 10,048,006	\$ 10,483,856	\$ 10,629,328	\$ 581,322
Total Operating Expenses	1,554,874	2,863,255	2,863,255	2,923,957	2,863,255	0
Total Professional Services	225,466	113,246	113,246	113,246	113,246	0
Total Other Charges	1,517,241	2,015,011	2,015,011	1,989,389	1,988,865	(26,146)
Total Acq & Major Repairs	2,336,581	300,000	415,277	449,380	449,380	34,103
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 16,593,649	\$ 15,339,518	\$ 15,454,795	\$ 15,959,828	\$ 16,044,074	\$ 589,279
Authorized Full-Time Equivalents:						
Classified	168	156	156	156	155	(1)
Unclassified	42	42	42	42	42	0
Total FTEs	210	198	198	198	197	(1)

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-Generated Revenue, Statutory Dedications, and Federal Funds. The Statutory Dedications are derived from the Education Excellence Fund (R.S. 39:98.1.C). (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund). The 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; for IDEA-B funds to provide federal assistance for the education of children with disabilities. The Federal Funds are from the Small Rural School Achievement Program (REAP) Grant for additional educational materials and equipment.

LSEC Education Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$ 64,570	\$ 76,170	\$ 76,170	\$ 76,170	\$ 75,646	\$ (524)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 115,277	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 15,454,795	198	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 224,324	0	Classified State Employees Performance Adjustment
\$ 0	\$ 2,305	0	Unclassified Teacher Performance Adjustment
\$ 0	\$ 289,859	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 0	\$ 201,245	0	Louisiana State Employees' Retirement System Base Adjustment
\$ 0	\$ 13,488	0	Teachers Retirement System of Louisiana Rate Adjustment
\$ 0	\$ 96,631	0	Teachers Retirement Base Adjustment
\$ 0	\$ 40,634	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ 13,179	0	Group Insurance Rate Adjustment for Retirees
\$ 0	\$ (88,655)	0	Group Insurance Base Adjustment
\$ 0	\$ 28,318	0	Salary Base Adjustment
\$ 0	\$ (195,748)	0	Attrition Adjustment
\$ 0	\$ (44,258)	(1)	Personnel Reductions
\$ 0	\$ 449,380	0	Acquisitions & Major Repairs
\$ 0	\$ (300,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (115,277)	0	Non-recurring Carryforwards
\$ 0	\$ (29,707)	0	Risk Management
\$ 0	\$ (292)	0	Legislative Auditor Fees
\$ 0	\$ 208	0	UPS Fees
\$ 0	\$ 3,049	0	Civil Service Fees
\$ 0	\$ 1,120	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ (524)	0	Adjustment to funding from the Education Excellence Fund (EEF) based upon the Revenue Estimating Conference (REC) projections of January 15, 2014.
\$ 0	\$ 16,044,074	197	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 16,044,074	197	Base Executive Budget FY 2014-2015
\$ 0	\$ 16,044,074	197	Grand Total Recommended

Professional Services

Amount	Description
\$113,246	Medical Services
\$113,246	Total Professional Services



Other Charges

Amount	Description
	Other Charges:
\$366,682	Assistive Technology Initiative
\$718,780	Title XIX Provider Fee
\$295,692	Student Travel Reimbursement
\$12,001	Student Payroll Expense
\$15,000	8(g) Project
\$75,636	Education Excellence Funds
\$1,483,791	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$19,119	Civil Service Fees
\$6,720	Computing Services
\$8,837	Uniform Payroll System
\$15,879	Legislative Auditor Fees
\$454,519	Risk Management
\$505,074	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,988,865	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$449,380	Replacement Equipment
\$449,380	SUB-TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs for Fiscal Year 2014-2015
\$0	SUB-TOTAL MAJOR REPAIRS
\$449,380	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Education activity, by 2016, 100% of the school's students will achieve at least 80% of their annual Individual Educational Plan (IEP) or Individual Transitional Plan (ITP) objectives.**

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of students who maintain and/or improve on skills as measured by the Vineland Adaptive Behavior Scale in the areas of communication, daily living, socialization, and motor skills (LAPAS CODE - 23949)	72%	72%	73%	73%	73%	73%
K	Percentage of students who will maintain and/or improve on their current levels of functioning as measured by the Filemaker Pro/Task Manager Program in the areas of personal hygiene, household management, money management, and job readiness (LAPAS CODE - 23948)	50%	50%	75%	75%	75%	75%
K	Percentage of students achieving at least 80% of the objectives contained in their annual IEP and/or ITP (LAPAS CODE - 4646)	100%	100%	100%	100%	100%	100%
K	Total number of students that achieved at least 80% of the objectives contained in their annual IEP and/or ITP (LAPAS CODE - 4645)	55	36	52	52	45	45
K	Number of students having an IEP and/or ITP (LAPAS CODE - 8355)	55	36	52	52	45	45
S	Number of students served with an ITP (LAPAS CODE - 9703)	33	29	29	29	29	29
K	Total number of students (service load) (LAPAS CODE - 4640)	88	68	90	90	75	75
S	Number of students on-campus (LAPAS CODE - 8351)	86	68	80	80	75	75



LSEC Education General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Average number of students per Administrative/Support Services staff (LAPAS CODE - 14659)	3.2	3.2	3.5	7.0	5.0

2. (KEY) Through the Education activity, by 2016, 100% of students exiting from the Education Program (other than withdrawals) will enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.

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

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

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

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
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	7	4	4	4	4
K Number of students exiting high school through graduation (LAPAS CODE - 4647)	0	0	0	0	0	0



LSEC Education General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Student enrollment (regular term) (LAPAS CODE - 13076)	77	78	78	76	59
Average number of students per classroom teacher (LAPAS CODE - 14660)	6.7	7.0	7.0	7.0	5.0
Number of classroom teachers (LAPAS CODE - 13079)	11	11	11	11	11
Graduation - Diplomas (LAPAS CODE - 13080)	0	0	1	0	0
Graduation - Certificate (LAPAS CODE - 13081)	5	2	2	4	4

3. (KEY) Through the Education activity, by 2016, not less than 97% of the Center's residential students will show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
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	58	74	74	75	75
S	Number of residential students (LAPAS CODE - 8367)	75	58	74	74	75	75
S	Number of residential staff (LAPAS CODE - 8366)	80	80	80	80	80	80

LSEC Education General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
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)	75	90	75	90	90

4. (KEY) Through the Education activity, by 2016, not less than 90% of transitional residents will demonstrate success on objectives outlined in Individual Transitional Plan (ITP) as measured by results documented by annual formal assessment.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment (LAPAS CODE - 20358)	100%	100%	100%	100%	100%	100%
K	Number of students who successfully achieved at least one of their ITP resident training objectives as documented by annual formal assessment (LAPAS CODE - 20359)	11	9	11	11	11	11
S	Number of transitional residents (LAPAS CODE - 20360)	11	9	11	11	11	11
S	Number of transitional staff (LAPAS CODE - 20361)	26	26	26	26	26	26



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 enrolled in the school.

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 sophomores, 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 currently serves 298 residential students.

LSMSA has two programs: Living and Learning Community Program, and the Louisiana Virtual School 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,220,790	\$ 6,087,089	\$ 6,087,089	\$ 6,359,290	\$ 6,153,069	\$ 65,980
State General Fund by:						
Total Interagency Transfers	3,377,735	4,593,640	4,593,640	4,662,788	2,358,999	(2,234,641)
Fees and Self-generated Revenues	346,259	375,459	375,459	375,459	442,559	67,100
Statutory Dedications	8,843	80,178	80,178	80,178	79,938	(240)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	42,485	85,086	85,086	85,086	85,086	0



Louisiana School for Math, Science and the Arts Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 8,996,112	\$ 11,221,452	\$ 11,221,452	\$ 11,562,801	\$ 9,119,651	\$ (2,101,801)
Expenditures & Request:						
Louisiana Virtual School	\$ 1,925,948	\$ 2,999,347	\$ 2,999,347	\$ 2,999,347	\$ 798,600	\$ (2,200,747)
Living and Learning Community	7,070,164	8,222,105	8,222,105	8,563,454	8,321,051	98,946
Total Expenditures & Request	\$ 8,996,112	\$ 11,221,452	\$ 11,221,452	\$ 11,562,801	\$ 9,119,651	\$ (2,101,801)
Authorized Full-Time Equivalents:						
Classified	10	10	10	10	9	(1)
Unclassified	78	78	78	78	78	0
Total FTEs	88	88	88	88	87	(1)



657_4000 — Louisiana Virtual School

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

Program Description

The mission of the Louisiana Virtual School (LVS) is to provide otherwise unavailable instructional services as a Course Choice provider 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 comply efficiently with the requirements of each funding grant for the LVS. The goal is also to develop a curriculum beyond LDOE's LVS curriculum that will meet the needs of high-achieving, highly-motivated students.

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

Louisiana Virtual School Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 32,010	\$ 32,000	\$ 32,000	\$ 32,000	\$ 0	\$ (32,000)
State General Fund by:						
Total Interagency Transfers	1,893,938	2,967,347	2,967,347	2,967,347	731,500	(2,235,847)
Fees and Self-generated Revenues	0	0	0	0	67,100	67,100
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,925,948	\$ 2,999,347	\$ 2,999,347	\$ 2,999,347	\$ 798,600	\$ (2,200,747)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,925,948	2,999,347	2,999,347	2,999,347	798,600	(2,200,747)



Louisiana Virtual School Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,925,948	\$ 2,999,347	\$ 2,999,347	\$ 2,999,347	\$ 798,600	\$ (2,200,747)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with Interagency Transfers and Fees and Self-generated revenue. The Board of Elementary and Secondary Education transfers funds to this program from the Louisiana Quality Education [8(g)] fund to finance Distance Learning efforts across the state. Additionally, the Department of Education is budgeted to transfer funds to LSMSA for the Course Choice Program. The Fees and Self-generated revenue are derived from private schools that will pay for LSMSA Virtual School instruction directly.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 32,000	\$ 2,999,347	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(32,000)	(2,200,747)	0	Adjustment of funding in the Louisiana Virtual School Program to reflect the transition to serving as a Course Choice provider.
\$ 0	\$ 798,600	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 798,600	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 798,600	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
	Other Charges:
\$798,600	Virtual School Program - Course Choice Provider
\$798,600	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015.
\$798,600	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

Performance Information

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

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of parishes (school systems) served (LAPAS CODE - 8386)	60	62	60	60	28	28
K	Number of schools served (LAPAS CODE - 4723)	250	209	225	225	58	58
K	Number of students served (LAPAS CODE - 4724)	5,000	3,040	4,500	4,500	750	750
S	Number of sections scheduled (LAPAS CODE - 4726)	300	142	250	250	50	50
S	Number of students participating in TOPS Program qualifying courses (LAPAS CODE - 14354)	4,500	2,797	4,000	4,000	750	750
S	Percentage of students enrolled in TOPS Program qualifying courses (LAPAS CODE - 14663)	90.0%	92.0%	90.0%	90.0%	100.0%	100.0%

Louisiana Virtual School General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	
Number of school systems served (LAPAS CODE - 23952)	70	76	69	66	66	
Number of schools served (LAPAS CODE - 23950)	315	234	278	277	277	
Number of students served (LAPAS CODE - 23951)	6,195	5,539	4,595	4,854	4,854	
Number of sections scheduled (LAPAS CODE - 23953)	341	320	312	216	142	
Number of students participating in TOPS qualifying courses (LAPAS CODE - 23955)	5,804	5,023	4,788	4,004	4,004	
Percentage of students enrolled in TOPS qualifying courses (LAPAS CODE - 23954)	93.6%	91.0%	94.0%	93.0%	95.0%	



657_5000 — Living and Learning Community

R.S. 17:1961 et seq

Program Description

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

The goals of the Living and Learning Community are:

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

The Living and Learning Community includes the following activities:

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

Living and Learning Community Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,188,780	\$ 6,055,089	\$ 6,055,089	\$ 6,327,290	\$ 6,153,069	\$ 97,980
State General Fund by:						
Total Interagency Transfers	1,483,797	1,626,293	1,626,293	1,695,441	1,627,499	1,206



Living and Learning Community Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	346,259	375,459	375,459	375,459	375,459	0
Statutory Dedications	8,843	80,178	80,178	80,178	79,938	(240)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	42,485	85,086	85,086	85,086	85,086	0
Total Means of Financing	\$ 7,070,164	\$ 8,222,105	\$ 8,222,105	\$ 8,563,454	\$ 8,321,051	\$ 98,946

Expenditures & Request:

Personal Services	\$ 5,589,282	\$ 5,625,658	\$ 6,253,248	\$ 6,460,680	\$ 6,353,137	\$ 99,889
Total Operating Expenses	925,329	839,709	1,003,031	1,022,651	1,003,031	0
Total Professional Services	17,874	17,000	24,400	24,400	24,400	0
Total Other Charges	537,679	1,739,738	941,426	940,723	940,483	(943)
Total Acq & Major Repairs	0	0	0	115,000	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,070,164	\$ 8,222,105	\$ 8,222,105	\$ 8,563,454	\$ 8,321,051	\$ 98,946

Authorized Full-Time Equivalents:

Classified	10	10	10	10	9	(1)
Unclassified	78	78	78	78	78	0
Total FTEs	88	88	88	88	87	(1)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Interagency Transfers is derived the Minimum Foundation Program. The Statutory Dedications are derived from the Education Excellence Fund (39:98.1.C). (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund). 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$ 8,843	\$ 80,178	\$ 80,178	\$ 80,178	\$ 79,938	\$ (240)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 6,055,089	\$ 8,222,105	88	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
\$ 9,571	\$ 13,172	0	Classified State Employees Performance Adjustment
\$ 126,381	\$ 173,930	0	Unclassified Teacher Performance Adjustment
\$ 25,336	\$ 25,336	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 30,726	\$ 30,726	0	Teachers Retirement System of Louisiana Rate Adjustment
\$ 19,390	\$ 19,390	0	Group Insurance Rate Adjustment for Active Employees
\$ 13,933	\$ 13,933	0	Group Insurance Rate Adjustment for Retirees
\$ (47,204)	\$ (47,204)	0	Group Insurance Base Adjustment
\$ (5,951)	\$ (5,951)	0	Group Insurance Base Adjustment for Retirees
\$ 99,680	\$ 114,893	0	Salary Base Adjustment
\$ (173,179)	\$ (238,336)	(1)	Attrition Adjustment
\$ 116	\$ 116	0	Risk Management
\$ (1,068)	\$ (1,068)	0	Legislative Auditor Fees
\$ (188)	\$ (188)	0	UPS Fees
\$ 437	\$ 437	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ (240)	0	Adjustment to funding from the Education Excellence Fund (EEF) based upon the Revenue Estimating Conference (REC) projections of January 15, 2014.
\$ 6,153,069	\$ 8,321,051	87	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 6,153,069	\$ 8,321,051	87	Base Executive Budget FY 2014-2015
\$ 6,153,069	\$ 8,321,051	87	Grand Total Recommended

Professional Services

Amount	Description
\$8,400	Web Page Design
\$16,000	Legal Services
\$24,400	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$79,871	Education Excellence Fund
\$85,086	REAP Grant
\$395,756	Expenditures for the Summer School Program
\$560,713	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$160,730	Office of Risk Management
\$13,736	Office of Legislative Auditor
\$2,109	Civil Service
\$5,713	Uniform Payroll Systems
\$57,537	Reimbursement to Northwestern State University (NSU) for utility charges for dormitories
\$61,945	Office of Telecommunications Management
\$78,000	Security services for students, faculty, staff, property and facilities of the school
\$379,770	SUB-TOTAL INTERAGENCY TRANSFERS
\$940,483	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015

Performance Information

1. (KEY) To seek funding at the national sister school average per student funding by FY16 and to allocate funding properly.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Activity cost percentage of school total (LAPAS CODE - 8369)	19.4%	21.9%	20.5%	20.5%	20.5%	20.5%
K	Activity cost per student (LAPAS CODE - 4661)	\$ 6,622	\$ 7,452	\$ 5,268	\$ 5,268	\$ 8,053	\$ 8,053
Activity cost per student reflects all of the expenditures of this activity, including those expenditures which benefit the school as a whole. For instance, this activity pays all costs of postage and telephone usage. Similarly, many supply purchases benefit all programs.							
S	Funding as a percentage of national sister school average per student funding (LAPAS CODE - 24480)	86.0%	83.0%	94.0%	94.0%	94.0%	94.0%

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of completed applications (LAPAS CODE - 8374)	190	243	237	237	258	258
K	Percentage change in number of completed applications over prior FY (LAPAS CODE - 24481)	3%	19%	3%	3%	3%	3%



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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of parishes represented in student body (LAPAS CODE - 24483)	70%	72%	75%	75%	80%	80%
S	Number of parishes visited (LAPAS CODE - 24484)	20	25	25	25	25	25

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total merit-based grants and scholarships offerings (in millions) (LAPAS CODE - 15763)	\$ 7.2	\$ 8.7	\$ 8.0	\$ 8.0	\$ 9.7	\$ 9.7
	Does not include TOPS.						
K	Percent of graduates qualifying for TOPS (LAPAS CODE - 21472)	100%	100%	100%	100%	100%	100%
K	Percentage of sections with enrollment above 15:1 ratio (LAPAS CODE - 14350)	45.0%	7.3%	30.0%	30.0%	30.0%	30.0%
S	Percent of LSMSA graduates in good standing based on the First Time Freshman Report (LAPAS CODE - 23966)	98%	98%	98%	98%	98%	98%
K	Growth in ACT Composite (LAPAS CODE - 24485)	3.5	4.0	3.8	3.8	3.5	3.5

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Annual attrition of faculty and staff (LAPAS CODE - 24486)	4.0%	8.0%	4.0%	4.0%	4.0%	4.0%
K	Percentage of faculty and staff participating in off-campus professional development opportunities (LAPAS CODE - 24487)	35%	34%	35%	35%	35%	35%
K	Percent of LSMSA faculty with terminal degrees (LAPAS CODE - 21489)	75.0%	73.0%	75.0%	75.0%	75.0%	75.0%

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	College matriculation: In-state colleges/universities (LAPAS CODE - 4704)	68%	68%	68%	68%	68%	68%
K	Percent of graduates accepted to colleges/universities (LAPAS CODE - 21477)	100%	100%	100%	100%	100%	100%



7. (KEY) LSMSA will provide students with a comprehensive and well-developed student support system that will improve student satisfaction over FY11 baseline data and decrease attrition 33% by FY16.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of students (as of September 30) (LAPAS CODE - 4663)	280	261	310	310	310	310
	In order to conform to the counting method used in the Minimum Foundation Program, LSMSA will use a head count.						
K	Student Attrition Rate (LAPAS CODE - 23970)	20%	13%	15%	15%	12%	12%
S	Attrition by graduating class (LAPAS CODE - 24488)	35%	31%	28%	28%	28%	28%
K	Activity cost per student (LAPAS CODE - 4715)	\$ 17,029	\$ 18,548	\$ 20,429	\$ 20,429	\$ 20,086	\$ 20,086
K	Activity percentage of school total (LAPAS CODE - 4716)	49.7%	49.1%	55.0%	55.0%	30.0%	30.0%
K	Number of students per student life advisor (LAPAS CODE - 4720)	35.8	24.0	30.0	30.0	30.0	30.0
K	Average number of students visiting nurse weekly (LAPAS CODE - 21499)	50	17	50	50	50	50
K	Percentage of students treated by nurse without referral (LAPAS CODE - 21501)	82.0%	79.0%	82.0%	82.0%	82.0%	82.0%



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

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Percentage of students successfully completing summer courses (LAPAS CODE - 15768)	96%	96%	0	0	95%	95%
LSMSA will not receiving funding for Summer School in FY13-14							
S	Number of students enrolled in non-credit summer short courses (LAPAS CODE - 15767)	43	43	0	0	70	70
LSMSA will not receive funding for Summer School for FY13-14.							
S	Number of for-credit summer school courses scheduled (LAPAS CODE - 15764)	4	4	0	0	5	5
LSMSA will not receive funding for Summer School for FY13-14.							

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Percentage of EXCEL students who complete the program successfully and matriculate (LAPAS CODE - 24490)	Not Applicable	0	0	0	80%	80%
LSMSA will not receive funding for EXCEL for FY13-14.							
S	Number of students enrolled in EXCEL (LAPAS CODE - 24491)	Not Applicable	24	0	0	22	22
LSMSA will not receive funding for EXCEL for FY13-14.							



19B-662 — Louisiana Educational TV Authority



Agency Description

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

The goals of LETA are:

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

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

LETA has one program: Broadcasting Program

For additional information, see:

[Louisiana Educational TV Authority](#)

Louisiana Educational TV Authority Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,042,353	\$ 5,774,223	\$ 5,774,223	\$ 6,418,684	\$ 5,422,210	\$ (352,013)
State General Fund by:						
Total Interagency Transfers	328,987	815,917	815,917	816,065	415,917	(400,000)
Fees and Self-generated Revenues	2,043,268	2,066,375	2,066,375	2,061,420	2,466,273	399,898
Statutory Dedications	0	0	0	0	0	0



Louisiana Educational TV Authority Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,414,608	\$ 8,656,515	\$ 8,656,515	\$ 9,296,169	\$ 8,304,400	\$ (352,115)
Expenditures & Request:						
Broadcasting	\$ 8,414,608	\$ 8,656,515	\$ 8,656,515	\$ 9,296,169	\$ 8,304,400	\$ (352,115)
Total Expenditures & Request	\$ 8,414,608	\$ 8,656,515	\$ 8,656,515	\$ 9,296,169	\$ 8,304,400	\$ (352,115)
Authorized Full-Time Equivalents:						
Classified	73	72	72	72	69	(3)
Unclassified	6	6	6	6	6	0
Total FTEs	79	78	78	78	75	(3)



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 strives to connect the citizens of Louisiana by creating content that showcases Louisiana's unique history, people, places and events, supports lifelong learning and provides critical information during emergencies. LETA is a leader in using emerging media technologies for the benefit of Louisiana.

The goals of the Broadcasting Program are to:

- I. Develop, operate, and maintain a statewide system of broadcast facilities and innovative technologies to efficiently deliver educational and cultural programming and related service to the public, 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 a resource for innovative technologies to enhance the life-long learning of the citizens of Louisiana.
- IV. Provide for maintenance of facilities and equipment at six transmitter sites.

The Broadcasting Program includes the following activities:

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

Broadcasting Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,042,353	\$ 5,774,223	\$ 5,774,223	\$ 6,418,684	\$ 5,422,210	\$ (352,013)
State General Fund by:						
Total Interagency Transfers	328,987	815,917	815,917	816,065	415,917	(400,000)



Broadcasting Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	2,043,268	2,066,375	2,066,375	2,061,420	2,466,273	399,898
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,414,608	\$ 8,656,515	\$ 8,656,515	\$ 9,296,169	\$ 8,304,400	\$ (352,115)
Expenditures & Request:						
Personal Services	\$ 6,444,606	\$ 6,266,224	\$ 6,266,224	\$ 6,822,328	\$ 6,444,478	\$ 178,254
Total Operating Expenses	1,591,816	1,852,510	1,852,510	1,891,656	1,349,245	(503,265)
Total Professional Services	25,073	56,850	56,850	56,850	56,850	0
Total Other Charges	353,113	480,931	480,931	453,827	453,827	(27,104)
Total Acq & Major Repairs	0	0	0	71,508	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,414,608	\$ 8,656,515	\$ 8,656,515	\$ 9,296,169	\$ 8,304,400	\$ (352,115)
Authorized Full-Time Equivalents:						
Classified	73	72	72	72	69	(3)
Unclassified	6	6	6	6	6	0
Total FTEs	79	78	78	78	75	(3)

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,774,223	\$ 8,656,515	78	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
197,447	201,477	0	Classified State Employees Performance Adjustment
225,512	237,381	0	Louisiana State Employees' Retirement System Rate Adjustment
0	19,449	0	Louisiana State Employees' Retirement System Base Adjustment
22,832	22,832	0	Group Insurance Rate Adjustment for Active Employees
8,754	8,754	0	Group Insurance Rate Adjustment for Retirees
0	1,171	0	Group Insurance Base Adjustment
(37,932)	(39,928)	0	Group Insurance Base Adjustment for Retirees
(43,253)	(44,136)	0	Salary Base Adjustment
(191,208)	(195,108)	(1)	Attrition Adjustment
(134,165)	(136,903)	(2)	Personnel Reductions
0	(30,782)	0	Risk Management
0	130	0	UPS Fees
0	3,548	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
0	(400,000)	0	Reduction of excess budget authority based upon revenue projections.
(400,000)	0	0	Means of Finance substitution to reduce State General Fund (Direct) and increase Fees & Self-generated Revenue budget authority based upon revenue projections.
\$ 5,422,210	\$ 8,304,400	75	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 5,422,210	\$ 8,304,400	75	Base Executive Budget FY 2014-2015
\$ 5,422,210	\$ 8,304,400	75	Grand Total Recommended

Professional Services

Amount	Description
\$18,640	Mandatory annual financial audit
\$25,210	Tower Inspections
\$13,000	Legal fees
\$56,850	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$41,250	Expenditures related to production of local programs
\$41,250	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$24,464	Civil Service
\$285,727	Risk Management
\$2,307	State Mail
\$3,891	Uniform Payroll Systems
\$96,188	Office of Telecommunications Management
\$412,577	SUB-TOTAL INTERAGENCY TRANSFERS
\$453,827	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of positive viewer responses to LPB programs (LAPAS CODE - 15819)	90%	98%	90%	90%	90%	90%
S	Number of local production hours (LAPAS CODE - 4803)	150	206	175	175	175	175
S	Number of professional development and video conferencing events (LAPAS CODE - 15814)	35	62	50	50	50	50
S	Number of streaming views (annually) (LAPAS CODE - 20391)	1,000,000	1,796,553	1,000,000	1,000,000	1,000,000	1,000,000
S	Number of annual broadcast hours (LAPAS CODE - 4791)	120,000	157,680	150,000	150,000	150,000	150,000



19B-666 — Board of Elementary & Secondary Education

Agency Description

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

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

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

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

For additional information, see:

[Board of Elementary & Secondary Education](#)

Board of Elementary & Secondary Education Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 972,454	\$ 1,059,174	\$ 1,059,174	\$ 1,015,787	\$ 1,047,772	\$ (11,402)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	21,556	21,556	21,556	21,556	0
Statutory Dedications	23,161,716	23,631,185	23,631,185	23,516,860	24,218,780	587,595
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 24,134,170	\$ 24,711,915	\$ 24,711,915	\$ 24,554,203	\$ 25,288,108	\$ 576,193
Expenditures & Request:						
Administration	\$ 1,309,359	\$ 1,368,915	\$ 1,368,915	\$ 1,256,123	\$ 1,288,108	\$ (80,807)



Board of Elementary & Secondary Education Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Louisiana Quality Education Support Fund	22,824,811	23,343,000	23,343,000	23,298,080	24,000,000	657,000
Total Expenditures & Request	\$ 24,134,170	\$ 24,711,915	\$ 24,711,915	\$ 24,554,203	\$ 25,288,108	\$ 576,193
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	9	9	9	9	9	0
Total FTEs	12	12	12	12	12	0



666_1000 — Administration

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

Program Description

The Louisiana State Board of Elementary and Secondary Education (BESE) shall supervise and control public elementary and secondary schools, and the Board's special schools, and shall have budgetary responsibility over schools and programs under its jurisdiction.

The goals of the Administration Program are:

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

The Administration Program includes the following activity:

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

Administration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 972,454	\$ 1,059,174	\$ 1,059,174	\$ 1,015,787	\$ 1,047,772	\$ (11,402)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	21,556	21,556	21,556	21,556	0
Statutory Dedications	336,905	288,185	288,185	218,780	218,780	(69,405)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 1,309,359	\$ 1,368,915	\$ 1,368,915	\$ 1,256,123	\$ 1,288,108	\$ (80,807)
Expenditures & Request:						
Personal Services	\$ 753,842	\$ 776,607	\$ 834,748	\$ 808,886	\$ 843,204	\$ 8,456
Total Operating Expenses	78,495	136,353	100,079	102,201	99,868	(211)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	474,572	455,955	434,088	345,036	345,036	(89,052)
Total Acq & Major Repairs	2,450	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,309,359	\$ 1,368,915	\$ 1,368,915	\$ 1,256,123	\$ 1,288,108	\$ (80,807)
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	1	0
Unclassified	5	5	5	5	5	0
Total FTEs	6	6	6	6	6	0

Source of Funding

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

Administration Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Louisiana Charter School Startup Loan Fund	\$ 336,905	\$ 218,780	\$ 218,780	\$ 218,780	\$ 218,780	\$ 0
Overcollections Fund	0	69,405	69,405	0	0	(69,405)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,059,174	\$ 1,368,915	6	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
860	860	0	Classified State Employees Performance Adjustment
2,107	2,107	0	Louisiana State Employees' Retirement System Rate Adjustment
3,521	3,521	0	Teachers Retirement System of Louisiana Rate Adjustment
(15,028)	(15,028)	0	Teachers Retirement Base Adjustment
1,409	1,409	0	Group Insurance Rate Adjustment for Active Employees
4,400	4,400	0	Group Insurance Rate Adjustment for Retirees
(3,485)	(3,485)	0	Group Insurance Base Adjustment
14,461	14,461	0	Salary Base Adjustment
(17,019)	(17,019)	0	Risk Management
(1,868)	(1,868)	0	Legislative Auditor Fees
(456)	(456)	0	Rent in State-Owned Buildings
25	25	0	Capitol Park Security
(68)	(68)	0	UPS Fees
(261)	(261)	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
0	(69,405)	0	Non-recr of funding from the Overcollections Fund utilized in FY 2013-2014 for payment of the settlement for the resolution of the lawsuit entitled "Alberta W. Sims v. Louisiana State Elementary and Secondary Education Board."
\$ 1,047,772	\$ 1,288,108	6	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,047,772	\$ 1,288,108	6	Base Executive Budget FY 2014-2015
\$ 1,047,772	\$ 1,288,108	6	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015



Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges for Fiscal Year 2014-2015	
Interagency Transfers:	
\$1,552	Division of Administration - OFSS
\$769	Civil Service
\$8,948	Legislative Auditor
\$539	Uniform Payroll Systems
\$140,407	Office Facilities Corporation - Rent
\$102,541	Office of Telecommunications Management
\$9,102	Department of Public Safety
\$5,965	State Printing Office
\$1,536	Office of Computing Services
\$100	Secretary of State
\$73,577	Office of Risk Management
\$345,036	SUB-TOTAL INTERAGENCY TRANSFERS
\$345,036	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015	

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of AP courses taken by Louisiana students (LAPAS CODE - New)	Not Applicable	23,435	Not Applicable	Not Applicable	31,168	31,168
For new performance indicators, no prior or current year performance standards exist. Additionally, FY 2013-14 data has not yet been released, precluding BESE from providing estimates of actual performance for FY2013-14.							
K	Number of AP exams taken by Louisiana students (LAPAS CODE - New)	Not Applicable	20,238	Not Applicable	Not Applicable	26,916	26,916
For new performance indicators, no prior or current year performance standards exist. Additionally, FY 2013-14 data has not yet been released, precluding BESE from providing estimates of actual performance for FY2013-14.							

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Percentage of students scoring 18 or higher on the ACT (LAPAS CODE - New)	Not Applicable	59.5%	Not Applicable	Not Applicable	59.5%	59.5%
For new performance indicators, no prior or current year performance standards exist. Additionally, FY 2013-14 data has not yet been released, precluding BESE from providing estimates of actual performance for FY2013-14.							
Data provided for 2012-13 represents the percent of the graduating class of 2013 who scored an 18 or higher on the ACT. This was the first year in which every graduate was required to take the ACT.							

Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Percentage of students passing one AP or IB test (LAPAS CODE - New)	Not Applicable	4.2%	Not Applicable	Not Applicable	4.2%	4.2%
<p>For new performance indicators, no prior or current year performance standards exist. Additionally, FY 2013-14 data has not yet been released, precluding BESE from providing estimates of actual performance for FY2013-14. Data provided for 2012-13 represents the percent of the graduating class of 2012 who passed on AP or IB test while in high school.</p>							
K	Cohort graduation rate (LAPAS CODE - New)	Not Applicable	72.3%	Not Applicable	Not Applicable	73.7%	73.7%
<p>For new performance indicators, no prior or current year performance standards exist. Additionally, FY 2013-14 data has not yet been released, precluding BESE from providing estimates of actual performance for FY2013-14. Data provided for 2012-13 represents the cohort graduation rate for the graduating class of 2012, the most current rate available. The Louisiana Department of Education may be creating a separate cohort graduation rate that indicates college and career readiness, a "college- and career-ready cohort graduation rate." If such a measure is developed, BESE will begin reporting that data for this indicator.</p>							

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

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

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

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Average student score on the ACT (LAPAS CODE - New)	Not Applicable	19.5	Not Applicable	Not Applicable	19.6	19.6
<p>For new performance indicators, no prior or current year performance standards exist. Additionally, FY 2013-14 data has not yet been released, precluding BESE from providing estimates of actual performance for FY 2013-14.</p>							



Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Percentage of tested students scoring at or above benchmark on the PLAN (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	15%

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

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

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

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

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K Percentage of educators earning a rating of Effective or higher (LAPAS CODE - New)	Not Applicable	96%	Not Applicable	Not Applicable	96%	96%

For new performance indicators, no prior or current year performance standards exist. Additionally, FY 2013-14 data has not yet been released, precluding BESE from providing estimates of actual performance for FY 2013-14.

Data provided for 2012-13 represents the percent of classroom teachers earning a rating of Effective or higher. Data in future years will also include effectiveness ratings for school leaders.

5. (KEY) Increase in the percentage of students who are proficient.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of third graders who passed all state assessments taken (LAPAS CODE - New)	Not Applicable	56	Not Applicable	Not Applicable	56	56
<p>For new performance indicators, no prior or current year performance standards exist. Additionally, FY 2013-14 data has not yet been released, precluding BESE from providing estimates of actual performance for FY 2013-14. Data provided for 2012-13 represents the percent of third graders who passed both the English Language Arts and Math iLeap assessments.</p>							
K	Percentage of eighth graders who passed all state assessments taken (LAPAS CODE - New)	Not Applicable	43.8%	Not Applicable	Not Applicable	43.8%	43.8%
<p>For new performance indicators, no prior or current year performance standards exist. Additionally, FY 2013-14 data has not yet been released, precluding BESE from providing estimates of actual performance for FY 2013-14. Data provided for 2012-13 represents the percent of eighth graders who passed both the English Language Arts and Math iLeap assessments.</p>							

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of schools improving performance scores (LAPAS CODE - New)	Not Applicable	75.4%	Not Applicable	Not Applicable	75.4%	75.4%
<p>For new performance indicators, no prior or current year performance standards exist. Additionally, FY 2013-14 data has not yet been released, precluding BESE from providing estimates of actual performance for FY 2013-14. Data provided for 2012-13 represents the percent of schools improving school performance scores from Fall 2012 (983/1303), the most current performance data available.</p>							
K	Percentage of districts improving performance scores (LAPAS CODE - New)	Not Applicable	98.6%	Not Applicable	Not Applicable	98.6%	98.6%
<p>For new performance indicators, no prior or current year performance standards exist. Additionally, FY 2013-14 data has not yet been released, precluding BESE from providing estimates of actual performance for FY 2013-14. Data provided for 2012-13 represents the percent of districts improving district performance scores from Fall 2011 to Fall 2012 (70/71), the most current performance data available.</p>							

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of charter schools earning a letter grade of B or higher in the accountability system (LAPAS CODE - New)	Not Applicable	20	Not Applicable	Not Applicable	20	20
<p>For new performance indicators, no prior or current year performance standards exist. Additionally, FY 2013-14 data has not yet been released, precluding BESE from providing estimates of actual performance for FY 2013-14.</p> <p>Data for 2012-13 represents the number of Louisiana charter schools (Types 1-5) that received a letter grade of B or higher in Fall 2012 under the state accountability system. A total of 97 schools received any grade, including 9 schools which received a "T." Schools that earn a T are led by operators who took over the governance of existing failing schools and agreed to maintain all previous grade levels and former students.</p>							
S	Number of charter schools increasing by at least one letter grade in the accountability system (LAPAS CODE - New)	Not Applicable	10	Not Applicable	Not Applicable	10	10
<p>For new performance indicators, no prior or current year performance standards exist. Additionally, FY 2013-14 data has not yet been released, precluding BESE from providing estimates of actual performance for FY 2013-14.</p> <p>Data provided for 2012-13 represents the number of Louisiana charter schools (Type 1-5) that improved school performance scores by at least one letter grade from Fall 2011 to Fall 2012, the most current performance data available.</p>							
K	Percentage of eligible charter school contracts that are renewed (LAPAS CODE - New)	Not Applicable	71%	Not Applicable	Not Applicable	71%	71%
<p>For new performance indicators, no prior or current year performance standards exist. Additionally, FY 2013-14 data has not yet been released, precluding BESE from providing estimates of actual performance for FY 2013-14.</p> <p>Data provided for 2012-13 represents the percent of Type 2 and 5 charter schools that were eligible for renewal and were renewed in 2012 (5/7).</p>							

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of charter schools earning a letter grade in the accountability system (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	88
<p>For new performance indicators, no prior or current year performance standards exist. Additionally, FY2013-14 data has not yet been released, precluding BESE from providing estimates of actual performance for FY 2013-14.</p>					

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

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of RSD-managed schools improving performance scores (LAPAS CODE - New)	Not Applicable	74.1%	Not Applicable	Not Applicable	74.1%	74.1%
<p>For new performance indicators, no prior or current year performance standards exist. Additionally, FY 2013-14 data has not yet been released, precluding BESE from providing estimates of actual performance for FY 2013-14. Data provided for 2012-13 represents the percent of RSD-managed schools, both direct run and charters, that improved school performance scores from Fall 2011 to Fall 2012 (40/54), the most current performance data available.</p>							
S	Percentage of RSD-managed schools eligible to return to their home districts (LAPAS CODE - New)	Not Applicable	20.3%	Not Applicable	Not Applicable	20.3%	20.3%
<p>For new performance indicators, no prior or current year performance standards exist. Additionally, FY 2013-14 data has not yet been released, precluding BESE from providing estimates of actual performance for FY 2013-14. Data provided for 2012-13 represents the percent of RSD-managed schools, both direct run and charters, eligible to return to home districts in the 2011-12 school year (13/64). Schools became eligible after receiving an SPS of 80 or above for two consecutive years.</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 is to use limited resources in the most strategic and equitable ways possible to increase and support student achievement.

The program consists of the following activities:

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

Louisiana Quality Education Support Fund Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0



Louisiana Quality Education Support Fund Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Statutory Dedications	22,824,811	23,343,000	23,343,000	23,298,080	24,000,000	657,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 22,824,811	\$ 23,343,000	\$ 23,343,000	\$ 23,298,080	\$ 24,000,000	\$ 657,000
Expenditures & Request:						
Personal Services	\$ 455,757	\$ 386,914	\$ 530,087	\$ 484,806	\$ 511,345	\$ (18,742)
Total Operating Expenses	8,905	17,025	17,025	17,386	15,959	(1,066)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	22,360,149	22,939,061	22,795,888	22,795,888	23,472,696	676,808
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 22,824,811	\$ 23,343,000	\$ 23,343,000	\$ 23,298,080	\$ 24,000,000	\$ 657,000
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	2	0
Unclassified	4	4	4	4	4	0
Total FTEs	6	6	6	6	6	0

Source of Funding

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

Louisiana Quality Education Support Fund Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Louisiana Quality Education Support Fund	\$ 22,824,811	\$ 23,343,000	\$ 23,343,000	\$ 23,298,080	\$ 24,000,000	\$ 657,000



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 23,343,000	6	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	4,359	0	Classified State Employees Performance Adjustment
0	8,639	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(9,340)	0	Louisiana State Employees' Retirement System Base Adjustment
0	1,436	0	Teachers Retirement System of Louisiana Rate Adjustment
0	(7,953)	0	Teachers Retirement Base Adjustment
0	1,352	0	Group Insurance Rate Adjustment for Active Employees
0	(3,305)	0	Group Insurance Base Adjustment
0	(31,056)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
0	692,868	0	Increase in Statutory Dedication, Louisiana Quality Education Support Fund to reflect the anticipated revenue in FY2014-15 that flows through to the Louisiana school districts.
\$ 0	\$ 24,000,000	6	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 24,000,000	6	Base Executive Budget FY 2014-2015
\$ 0	\$ 24,000,000	6	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015

Other Charges

Amount	Description
Other Charges:	
\$27,000	Travel In State - 8(g) auditors
\$50,000	Professional Services and Travel - Payments to contract 8(g) evaluators and related travel reimbursement
\$10,086,000	Aid to Local School Board - Grant awards made to parish school boards
\$10,163,000	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
\$13,973	Division of Administration - OFSS
\$870	Civil Service
\$12,925,850	Department of Education for Flow-Thru Grants and Educational Programs
\$62,565	Office of Facilities Corp/Rent
\$52,390	Office of Risk Management
\$14,676	Legislative Auditor
\$6,000	State Printing Office
\$816	Office of Computing Services (OCS)
\$3,115	Office of Telecommunications Management (OTM)
\$60,000	ULL Picard Center for Child Development for Evaluation of Prekindergarten Programs
\$30,000	Louisiana Special Education Center - grant to provide textbooks to students
\$2,422	Louisiana School for Math, Science and the Arts - grant to provide student assistance
\$137,019	Louisiana School for the Visually Impaired - grant to assist in student remediation
\$13,309,696	SUB-TOTAL INTERAGENCY TRANSFERS
\$23,472,696	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of 8(g) projects that raise student achievement (LAPAS CODE - New)	72%	75%	Not Applicable	75%	75%	75%

For new performance indicators, no prior or current year performance standards exist.
 Data provided for 2012-13 represents the percent of projects that raised student achievement, based on projects meeting their objectives for FY 2012-13.

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Number of 8(g) projects evaluated (LAPAS CODE - New)	Not Applicable	75	Not Applicable	75	75	75
For new performance indicators, no prior or current year performance standards exist. For FY 2012-13, there were a total of 134 8(g) projects. The Picard Center conducted an evaluation of 100 percent of the Block program pre-kindergarten projects. The remaining projects were selected for evaluation by independent BESE evaluators.							
S	Number of 8(g) projects audited (LAPAS CODE - New)	Not Applicable	93	Not Applicable	67	67	67
For new performance indicators, no prior or current year performance standards exist.							
K	Evaluation rate of 8(g) projects (LAPAS CODE - 4867)	55%	56%	50%	50%	55%	55%
K	Audit rate of 8(g) projects (LAPAS CODE - 4865)	50%	58%	55%	55%	50%	50%



Louisiana Quality Education Support Fund General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of 8(g)-funded projects (LAPAS CODE - 4860)	172	171	170	165	134



19B-673 — New Orleans Center for Creative Arts



Agency Description

The New Orleans Center for Creative Arts (NOCCA) is an instructional center for intensive specialized arts training that is open through audition to all students residing within Louisiana, and currently serves 632 students. NOCCA was established in 1973 and assumed by the state by Act 60 of 2000. The center's pre-professional arts curriculum is designed to prepare students to follow paths toward professional careers involving any of NOCCA's seven arts disciplines: Creative Writing, Culinary Arts, Dance, Music, Theatre, Visual Arts and Media Arts.

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

The goals of NOCCA are:

- I. Provide in-depth arts training, instilling in each student a high degree of 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
- III. Provide students with the ability to make career judgments for themselves whether in the arts field or outside of the arts field.

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

NOCCA has one program: NOCCA Instruction.

For additional information, see:

[New Orleans Center for Creative Arts](#)

New Orleans Center for Creative Arts Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,874,789	\$ 5,339,716	\$ 5,354,815	\$ 5,858,055	\$ 5,814,957	\$ 460,142
State General Fund by:						
Total Interagency Transfers	586,072	953,255	953,255	989,118	1,439,451	486,196
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	85,542	85,542	0	77,931	(7,611)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,460,861	\$ 6,378,513	\$ 6,393,612	\$ 6,847,173	\$ 7,332,339	\$ 938,727
Expenditures & Request:						
New Orleans Center for Creative Arts Program	\$ 5,460,861	\$ 6,378,513	\$ 6,393,612	\$ 6,847,173	\$ 7,332,339	\$ 938,727
Total Expenditures & Request	\$ 5,460,861	\$ 6,378,513	\$ 6,393,612	\$ 6,847,173	\$ 7,332,339	\$ 938,727
Authorized Full-Time Equivalents:						
Classified	8	8	8	8	8	0
Unclassified	55	60	60	60	67	7
Total FTEs	63	68	68	68	75	7



673_2000 — New Orleans Center for 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 effectively.

The NOCCA Instruction Program includes the following activities:

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

New Orleans Center for Creative Arts Program Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,874,789	\$ 5,339,716	\$ 5,354,815	\$ 5,858,055	\$ 5,814,957	\$ 460,142
State General Fund by:						
Total Interagency Transfers	586,072	953,255	953,255	989,118	1,439,451	486,196
Fees and Self-generated Revenues	0	0	0	0	0	0



New Orleans Center for Creative Arts Program Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Statutory Dedications	0	85,542	85,542	0	77,931	(7,611)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,460,861	\$ 6,378,513	\$ 6,393,612	\$ 6,847,173	\$ 7,332,339	\$ 938,727
Expenditures & Request:						
Personal Services	\$ 4,249,049	\$ 4,487,681	\$ 4,886,301	\$ 5,222,858	\$ 5,530,093	\$ 643,792
Total Operating Expenses	808,464	902,030	882,547	867,448	1,167,448	284,901
Total Professional Services	12,806	20,000	67,352	67,352	67,352	0
Total Other Charges	389,342	883,260	471,870	489,515	489,515	17,645
Total Acq & Major Repairs	1,200	85,542	85,542	200,000	77,931	(7,611)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,460,861	\$ 6,378,513	\$ 6,393,612	\$ 6,847,173	\$ 7,332,339	\$ 938,727
Authorized Full-Time Equivalents:						
Classified	8	8	8	8	8	0
Unclassified	55	60	60	60	67	7
Total FTEs	63	68	68	68	75	7

Source of Funding

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

New Orleans Center for Creative Arts Program Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$ 0	\$ 85,542	\$ 85,542	\$ 0	\$ 77,931	\$ (7,611)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 15,099	\$ 15,099	0	Mid-Year Adjustments (BA-7s):
\$ 5,354,815	\$ 6,393,612	68	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
\$ 15,189	\$ 17,151	0	Classified State Employees Performance Adjustment
\$ 120,708	\$ 136,298	0	Unclassified Teacher Performance Adjustment
\$ 13,790	\$ 15,322	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 0	\$ 1,182	0	Louisiana State Employees' Retirement System Base Adjustment
\$ 22,172	\$ 24,636	0	Teachers Retirement System of Louisiana Rate Adjustment
\$ 0	\$ 20,421	0	Teachers Retirement Base Adjustment
\$ 16,376	\$ 16,376	0	Group Insurance Rate Adjustment for Active Employees
\$ 4,465	\$ 4,465	0	Group Insurance Rate Adjustment for Retirees
\$ (40,184)	\$ (44,649)	0	Group Insurance Base Adjustment
\$ 0	\$ 1,173	0	Group Insurance Base Adjustment for Retirees
\$ 94,147	\$ 106,308	0	Salary Base Adjustment
\$ (89,067)	\$ (100,571)	0	Attrition Adjustment
\$ 0	\$ 77,931	0	Acquisitions & Major Repairs
\$ 0	\$ (85,542)	0	Non-Recurring Acquisitions & Major Repairs
\$ (15,099)	\$ (15,099)	0	Non-recurring Carryforwards
\$ 7,273	\$ 7,273	0	Risk Management
\$ (1,178)	\$ (1,178)	0	Legislative Auditor Fees
\$ 11,127	\$ 11,127	0	Capitol Police
\$ 386	\$ 386	0	UPS Fees
\$ 37	\$ 37	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ 445,680	7	Increase of seven new positions due to the implementation of the fourth year full day academic program.
\$ 300,000	\$ 300,000	0	Increase in State General Fund for cost related to additional classroom space and operating cost due to implementation of the full day academic program.
\$ 5,814,957	\$ 7,332,339	75	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 5,814,957	\$ 7,332,339	75	Base Executive Budget FY 2014-2015
\$ 5,814,957	\$ 7,332,339	75	Grand Total Recommended



Professional Services

Amount	Description
\$47,352	Online Foreign Language instruction for Academic Studio students
\$20,000	Legal Services
\$67,352	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$327	Student Books
\$327	TOTAL OTHER CHARGES
	Interagency Transfers:
\$250,915	Department of Public Safety - Capitol Police - Security Services
\$2,935	Uniform Payroll Systems
\$6,522	Legislative Auditor
\$7,541	Civil Service
\$221,275	Office of Risk Management - insurance coverage
\$489,188	SUB-TOTAL INTERAGENCY TRANSFERS
\$489,515	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$77,931	Replacement equipment
\$77,931	SUB-TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs for Fiscal Year 2014-2015
\$77,931	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total cost per student for the entire NOCCA Riverfront program (LAPAS CODE - 21510)	\$ 9,319	\$ 9,077	\$ 9,269	\$ 9,269	\$ 12,762	\$ 12,762
S	Number of full-time students per instructional FTE (LAPAS CODE - 10614)	12.8	11.8	10.5	10.5	9.7	9.7

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Total number of students who submit a completed application to the regular program (LAPAS CODE - 24492)	900	862	900	900	900	900



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Percentage of students who attend audition workshops and then audition for enrollment (LAPAS CODE - 24494)	47%	55%	47%	47%	47%	47%
S	Total number of students accepted for enrollment (LAPAS CODE - 24495)	665	802	650	650	650	650
K	Total enrollment in regular program (LAPAS CODE - 10594)	600	613	600	600	600	600
K	Total number of statewide students (outside Greater New Orleans) enrolled in regular program (LAPAS CODE - 24496)	75	53	75	75	75	75

3. (SUPPORTING) All faculty members will participate in the cultural economy of Louisiana through artistic and professional development activities.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Percentage of faculty members who will participate in at least 3 professional development activities per year (LAPAS CODE - 21545)	0	0	0	0	0	0
S	Percentage of faculty granted leave to pursue professional development opportunities (LAPAS CODE - 21546)	50%	53%	50%	50%	50%	50%
S	Percentage of faculty who receive grants, fellowships, awards or funding from outside sources (LAPAS CODE - 21547)	50%	78%	50%	69%	65%	65%

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Percent of upper level seniors who participate in competitions (LAPAS CODE - 21543)	80%	68%	80%	80%	75%	75%
S	Percent of competitions entered by upper level seniors which result in awards and/or recognition to NOCCA Riverfront students (LAPAS CODE - 21544)	80%	75%	80%	80%	80%	80%

5. (SUPPORTING) Expand the academic instructional program to enable NOCCA students to earn a high school diploma.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percent of students enrolled in the diploma granting program (LAPAS CODE - 24498)	19%	19%	32%	32%	41%	41%

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

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of seniors who are accepted into college or gain entry into a related professional field (LAPAS CODE - 10611)	96%	95%	96%	96%	96%	96%
S	Percentage of seniors who receive college financial aid/ scholarship offers (LAPAS CODE - 21551)	70%	73%	70%	70%	70%	70%
S	Total amount of all financial aid/scholarship offered to seniors (LAPAS CODE - 21552)	\$ 13,000,000	\$ 14,500,000	\$ 14,500,000	\$ 14,500,000	\$ 13,000,000	\$ 13,000,000

