

Department of Education



Department Description

The Louisiana Department of Education is responsible for six appropriations in Fiscal Year 2018-2019: State Activities, Subgrantee Assistance, Recovery School District, Minimum Foundation Program, Nonpublic Educational Assistance and Special School District.

The Louisiana Department of Education's primary goal is to ensure that all students, at every grade level, are on track to attain a college degree or succeed in a professional career.

This primary goal is supported by broad objectives:

- Provide a State Department of Education that has visionary leadership that identifies educational and related needs of people, and then delivers quality services to meet those needs (State Activities Appropriation).
- Provide Flow-Through Funds to districts for school and community support programs that enhance the learning environments and improve quality of teaching (Subgrantee Assistance Appropriation).
- Provide educational and related services to students who are enrolled in an elementary or secondary school transferred to the Recovery School District (Recovery School District Appropriation).
- Provide for the determination of the minimum cost of education in Louisiana and the equitable distribution of state funds to public city and parish school districts and schools (Minimum Foundation Program Appropriation).
- Provide Flow-Through Funds to nonpublic schools to enhance student learning and performance (Nonpublic Educational Assistance Appropriation).
- Provide special education and related services to children with exceptionalities who are enrolled in State-operated programs and provide appropriate educational services to eligible children enrolled in State-operated mental health facilities (Special School District Appropriation).

The Louisiana Department of Education has been designed to focus on customers. The major customer groups receiving services are students, teachers, principals, schools, school systems, and communities of Louisiana citizens.



Department of Education Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,535,662,196	\$ 3,602,802,256	\$ 3,604,419,133	\$ 3,602,137,928	\$ 3,584,999,322	\$ (19,419,811)
State General Fund by:						
Total Interagency Transfers	165,496,269	263,200,035	263,200,035	257,139,940	253,932,768	(9,267,267)
Fees and Self-generated Revenues	29,823,015	57,488,446	57,488,446	51,272,115	51,181,489	(6,306,957)
Statutory Dedications	295,881,619	273,809,800	273,809,800	276,876,044	276,876,044	3,066,244
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,115,567,496	1,146,171,841	1,146,171,841	1,148,108,325	1,146,401,137	229,296
Total Means of Financing	\$ 5,142,430,595	\$ 5,343,472,378	\$ 5,345,089,255	\$ 5,335,534,352	\$ 5,313,390,760	\$ (31,698,495)
Expenditures & Request:						
State Activities	\$ 115,631,411	\$ 146,051,947	\$ 147,614,997	\$ 149,314,829	\$ 145,143,746	\$ (2,471,251)
Subgrantee Assistance	1,195,711,437	1,214,138,653	1,214,138,653	1,214,152,995	1,214,456,995	318,342
Recovery School District	124,956,225	235,668,561	235,668,561	222,443,108	220,703,592	(14,964,969)
Minimum Foundation Program	3,678,498,272	3,717,667,944	3,717,667,944	3,720,020,377	3,720,020,377	2,352,433
Non-Public Educational Assistance	18,802,933	18,971,841	18,971,841	18,807,522	2,919,389	(16,052,452)
Special School District	8,830,317	10,973,432	11,027,259	10,795,521	10,146,661	(880,598)
Total Expenditures & Request	\$ 5,142,430,595	\$ 5,343,472,378	\$ 5,345,089,255	\$ 5,335,534,352	\$ 5,313,390,760	\$ (31,698,495)
Authorized Full-Time Equivalents:						
Classified	339	330	330	340	340	10
Unclassified	150	116	116	116	105	(11)
Total FTEs	489	446	446	456	445	(1)



19D-678 — State Activities

Agency Description

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

The State Activities philosophy is to deliver quality services to address identified educational needs of students.

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

State Activities Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 31,045,922	\$ 34,090,906	\$ 35,653,956	\$ 34,681,596	\$ 34,072,322	\$ (1,581,634)
State General Fund by:						
Total Interagency Transfers	11,132,948	21,394,008	21,394,008	21,999,615	20,287,148	(1,106,860)
Fees and Self-generated Revenues	2,604,053	7,016,668	7,016,668	7,146,769	7,004,615	(12,053)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	70,848,488	83,550,365	83,550,365	85,486,849	83,779,661	229,296
Total Means of Financing	\$ 115,631,411	\$ 146,051,947	\$ 147,614,997	\$ 149,314,829	\$ 145,143,746	\$ (2,471,251)
Expenditures & Request:						
Administrative Support	\$ 16,291,563	\$ 27,030,896	\$ 27,036,311	\$ 27,947,734	\$ 27,502,813	\$ 466,502
District Support	98,842,582	117,370,724	118,928,359	119,713,552	115,998,778	(2,929,581)
Auxiliary Account	497,266	1,650,327	1,650,327	1,653,543	1,642,155	(8,172)
Total Expenditures & Request	\$ 115,631,411	\$ 146,051,947	\$ 147,614,997	\$ 149,314,829	\$ 145,143,746	\$ (2,471,251)
Authorized Full-Time Equivalents:						
Classified	329	320	320	330	330	10
Unclassified	35	34	34	34	32	(2)
Total FTEs	364	354	354	364	362	8



678_1000 — Administrative Support

Program Authorization: R.S. 17: 21, 24 and R.S. 36: 642, 649

Program Description

The Administrative Support Program supports the following areas: Executive Management and Executive Management Controls. Included in these services are the Office of the Superintendent, Deputy Superintendent for Management and Finance, Public Affairs, Legal Services, Internal Auditing, and Analytics.

The mission of the Administrative Support Program, through the State Superintendent, will direct the Department of Education to provide Louisiana educators and its citizens with the information, leadership, and oversight necessary to achieve a quality education.

The goals of the Administrative Support Program are:

- I. To direct departmental operations to achieve departmental goals.
- II. To provide budget management and oversight, statistical and analytical financial information, and fiscal review/audits.
- III. To ensure the integrity of financial services provided through the appropriate and timely release of funds, the accuracy of financial statements, and the management of all cash/accounts for Departmental funds.
- IV. To provide educational research services and data management for the local school systems/schools and for the Department.

Administrative Support Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,872,162	\$ 13,360,930	\$ 13,366,345	\$ 13,857,691	\$ 13,624,581	\$ 258,236
State General Fund by:						
Total Interagency Transfers	978,762	5,194,802	5,194,802	5,403,604	5,318,717	123,915
Fees and Self-generated Revenues	73,164	443,825	443,825	462,435	453,738	9,913
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,367,475	8,031,339	8,031,339	8,224,004	8,105,777	74,438
Total Means of Financing	\$ 16,291,563	\$ 27,030,896	\$ 27,036,311	\$ 27,947,734	\$ 27,502,813	\$ 466,502
Expenditures & Request:						



Administrative Support Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Personal Services	\$ 11,167,083	\$ 15,240,206	\$ 15,245,621	\$ 16,426,285	\$ 16,037,644	\$ 792,023
Total Operating Expenses	552,556	1,063,013	1,063,013	1,093,203	1,063,013	0
Total Professional Services	279,824	918,659	918,659	664,128	638,038	(280,621)
Total Other Charges	4,292,100	9,809,018	9,809,018	9,764,118	9,764,118	(44,900)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 16,291,563	\$ 27,030,896	\$ 27,036,311	\$ 27,947,734	\$ 27,502,813	\$ 466,502
Authorized Full-Time Equivalents:						
Classified	102	102	102	106	106	4
Unclassified	7	6	6	6	5	(1)
Total FTEs	109	108	108	112	111	3

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers are provided through indirect cost recovery from federal programs and payments from various federal and state programs within the Department for goods and services provided including information technology, human resources, analytics, finance, and accounting/expenditure control; Administrative Support services; Legal services; Pre-Employment Transition Services (PETS) received from the Louisiana Workforce Commission for Jobs for America's Graduates (JAG); Internal Auditing services; and Minimum Foundation Program Charter administrative costs. Fees and Self-generated Revenues are derived from Carl D. Perkins Vocational and Applied Technology Education Act of 1990. Federal Funds are derived from Individuals with Disabilities Education Act (IDEA B); Families in Need of Supervision (FNS); No Child Left Behind (NCLB); McKinney Homeless; Title 1 School Improvement; Child Care Development Fund (CCDF) grant; and 21st Century Community Learning Centers for various administrative costs.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 5,415	\$ 5,415	0	Mid-Year Adjustments (BA-7s):
\$ 13,366,345	\$ 27,036,311	108	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
40,933	79,256	0	2% General Increase Annualization Classified



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
6,318	6,318	0	2% General Increase Annualization Unclassified
108,475	210,091	0	Market Rate Classified
133,063	362,743	0	Related Benefits Base Adjustment
395	1,130	0	Retirement Rate Adjustment
139,493	240,505	0	Salary Base Adjustment
(165,724)	(312,497)	0	Attrition Adjustment
(39,568)	(76,144)	(1)	Personnel Reductions
(2,541)	(5,083)	0	Risk Management
(29,090)	(29,090)	0	Legislative Auditor Fees
1,511	1,511	0	Rent in State-Owned Buildings
2,005	2,005	0	Maintenance in State-Owned Buildings
3,009	3,009	0	Capitol Park Security
351	351	0	Capitol Police
780	780	0	UPS Fees
(6,163)	(6,163)	0	Civil Service Fees
11,814	11,814	0	State Treasury Fees
0	(77,209)	0	Administrative Law Judges
13,429	13,429	0	Office of State Procurement
39,746	39,746	0	Topographic Mapping
Non-Statewide Major Financial Changes:			
0	0	4	Increases ten (10) Authorized Table of Organization (T.O.) positions and reduces 10 Non-T.O. FTE positions as part of the Civil Service initiative to identify full time positions that should be classified as Authorized T.O. positions. Expenditures are realigned from Other Compensation to Salaries.
\$ 13,624,581	\$ 27,502,813	111	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 13,624,581	\$ 27,502,813	111	Base Executive Budget FY 2018-2019
\$ 13,624,581	\$ 27,502,813	111	Grand Total Recommended

Professional Services

Amount	Description
\$302,875	Federal grant administration contracts will provide assistance for the department in interpreting federal statutes and regulations and departmental staff training on various federal programs.
\$269,294	Legal services
\$65,869	Fiscal monitoring and reporting of auditing services relative to education grant procedures in local educational agencies.
\$638,038	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$115,814	Funding will provide educators and its citizens with the information, leadership, and technical assistance necessary to achieve a quality education system.
\$115,814	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$394,478	Office of Risk Management (ORM)
\$180,136	Capitol Park Security
\$351	Capitol Police
\$27,723	Office of State Uniform Payroll (OSUP)
\$172,476	Civil Service
\$121,193	Division of Administrative Law (DAL)
\$471,394	Legislative Auditor
\$283,944	Office of State Procurement
\$17,836	State Treasury Fees
\$1,117,818	Rent in State-Owned Buildings
\$2,005	Maintenance in State-Owned Buildings
\$39,746	Topographic Mapping Program
\$6,707,571	Office of Technology Services (OTS)
\$111,633	Office of State Printing
\$9,648,304	SUB-TOTAL INTERAGENCY TRANSFERS
\$9,764,118	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program has no funding for Acquisitions and Major Repairs.

Performance Information

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

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of Communications Office users rating informational services as good or excellent on a customer satisfaction survey. (LAPAS CODE - 8479)	90.00%	82.40%	90.00%	90.00%	90.00%	90.00%
K	Number of press releases issued including announcements highlighting the State's key educational measures of state, district, school, and student performance (LAPAS CODE - 25111)	100	62	48	48	100	100

2. (KEY) The Management and Finance Activity, through Minimum Foundation Program (MFP) Education Finance and Audit Division, to conduct audits of state programs to ensure that reported student counts are accurate and adjust funding as appropriate resulting in dollar savings to the state.

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	State dollars saved as a result of audits (LAPAS CODE - 5550)	\$ 4,000,000	\$ 6,347,229	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
K	Cumulative amount of MFP funds saved through audit function (LAPAS CODE - 5551)	\$ 99,888,200	\$ 112,543,101	\$ 99,888,200	\$ 99,888,200	\$ 116,543,101	\$ 116,543,101
Actual Yearend Performance: Savings are a cumulative result of regular audits through last fiscal year.							

3. (KEY) The Management and Finance Activity, through the Division of Appropriation Control, to experience less than 5 instances of interest assessment by the federal government to the state for Department Cash Management Improvement Act violations.

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Interest assessments by federal government to state for Department Cash Management Improvement Act violations (LAPAS CODE - 8495)	5	0	5	5	5	5
Actual Yearend Performance: Improved process and enhancements in work flow procedure have diminished the number of CIA violations.							

Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of total transactions processed (LAPAS CODE - 20151)	175,000	162,727	175,000	175,000	175,000	175,000
Actual Yearend Performance: The construction projects in the Recovery School District (RSD) are coming to a close and the charter schools located in Orleans Parish will be returning to the Orleans Parish School Board (OBSB).							
K	Number of (Cash Management/Revenue) transactions processed (LAPAS CODE - 20152)	14,500	13,665	14,500	14,500	14,500	14,500
Actual Yearend Performance: The construction projects in the Recovery School District (RSD) are coming to a close and the charter schools located in Orleans Parish will be returning to the Orleans Parish School Board (OBSB).							



678_2000 — District Support

Program Authorization: R.S. 17: 21, 24 and R.S. 36: 642, 649

Program Description

The District Support Program supports the following activities: District Support Networks, Academic Policy, Portfolio, Food and Nutrition Services, Child Care Licensing, Talent, Student Opportunities, and Grants and Statewide Monitoring.

The mission of the District Support Program is to provide an infrastructure that promotes efficiency and effectiveness specifically with district support, networks, student assessment and accountability, student programs, student choice, teacher evaluation & training, and curriculum & development.

The goals of the District Support Program are:

- I. To provide for the measurement of statewide student academic performance and the School Accountability System through the Academic Policy Activity.
- II. To facilitate the creation and operation of high quality charter schools and offer various options for those students in underperforming schools through the Portfolio Activity, through Parental Options.
- III. To provide oversight, assistance, training and leadership to Food & Nutrition Services participants.
- IV. To protect the health, safety and well-being of children in licensed child care through the Child Care Licensing Activity.
- V. To provide leadership, coordination and oversight for the 21st Century Community Learning Center (CCLC) Program (community-based program) through the Grants Activity.
- VI. To provide support and leadership in addressing requirements for special needs children through the Statewide Monitoring Activity.
- VII. To develop and assist Local Educational Agencies (LEAs) in implementing tools and practices that effectively guide them in managing human capital through the Teacher Certification Division and Teacher Evaluation in the Talent Activity.
- VIII. To prepare students for post-secondary endeavors through the Career and Technical Education Initiative in the Student Opportunities Activity.
- IX. To prepare students for college and careers through the District Support Networks Activity.
- X. To support the local school districts in reading and early intervention for all grades Pre-Kindergarten through 12th through the District Support Networks Activity.
- XI. To provide support to local school districts in the content areas of science, engineering,



- and mathematics through the District Support Networks Activity.
- XII. To develop and coordinate professional development activities through the District Support Networks Activity.
- XIII. To work with schools in School Improvement to meet intended growth targets through the District Support Networks Activity.

District Support Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,173,760	\$ 20,729,976	\$ 22,287,611	\$ 20,823,905	\$ 20,447,741	\$ (1,839,870)
State General Fund by:						
Total Interagency Transfers	10,154,186	16,199,206	16,199,206	16,596,011	14,968,431	(1,230,775)
Fees and Self-generated Revenues	2,033,623	4,922,516	4,922,516	5,030,791	4,908,722	(13,794)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	67,481,013	75,519,026	75,519,026	77,262,845	75,673,884	154,858
Total Means of Financing	\$ 98,842,582	\$ 117,370,724	\$ 118,928,359	\$ 119,713,552	\$ 115,998,778	\$ (2,929,581)
Expenditures & Request:						
Personal Services	\$ 28,985,128	\$ 28,562,814	\$ 28,591,058	\$ 31,449,426	\$ 30,764,523	\$ 2,173,465
Total Operating Expenses	7,268,748	10,050,048	10,050,048	10,334,334	10,050,048	0
Total Professional Services	31,392,791	50,190,947	50,900,924	49,728,312	48,282,727	(2,618,197)
Total Other Charges	31,195,915	28,566,915	29,386,329	28,201,480	26,901,480	(2,484,849)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 98,842,582	\$ 117,370,724	\$ 118,928,359	\$ 119,713,552	\$ 115,998,778	\$ (2,929,581)
Authorized Full-Time Equivalents:						
Classified	219	210	210	216	216	6
Unclassified	28	28	28	28	27	(1)
Total FTEs	247	238	238	244	243	5



Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The source of the Interagency Transfers include Louisiana Quality Education Support Fund 8(g) funds allocated by the Board of Elementary and Secondary Education for schools and staff initiatives; Charter Schools administrative costs via Minimum Foundation Program; Pre-Employment Transition Services (PETS) received from the Louisiana Workforce Commission for Jobs for America's Graduates (JAG); and Temporary Assistance for Needy Families (TANF) received from the Department of Children and Family Services for early childhood services. Fees and Self-generated Revenues are collected from licensing fees associated with Child Care Development Fund (CCDF) and Carl D. Perkins Vocational and Applied Technology Education Act of 1990. Federal Funds are provided by Individuals with Disabilities Education Act (IDEA); 21st Century Learning Centers; Food and Nutrition administrative costs; Migrant Education Program Leadership; No Child Left Behind Act (NCLB) of 2001 to provide assistance to state and local education agencies; Title II Math and Science Partnerships; Title VI State Assessment/Accountability; Title I School Improvement; Teacher Incentive Fund (TIF) for academic content and talent; and CCDF funding for head start, licensing, provider certification; eligibility determination; and preschool expansion.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,557,635	\$ 1,557,635	0	Mid-Year Adjustments (BA-7s):
\$ 22,287,611	\$ 118,928,359	238	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
13,153	195,098	0	2% General Increase Annualization Classified
32,951	32,951	0	2% General Increase Annualization Unclassified
467	6,951	0	Structural Annualization Classified
33,766	500,879	0	Market Rate Classified
53,332	590,203	0	Related Benefits Base Adjustment
507	8,450	0	Retirement Rate Adjustment
(26,906)	(384,384)	0	Salary Base Adjustment
(47,154)	(608,187)	0	Attrition Adjustment
(5,160)	(76,716)	(1)	Personnel Reductions
(1,529,391)	(1,529,391)	0	Non-recurring Carryforwards
(365,435)	(365,435)	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
0	(1,300,000)	0	Adjusts budget authority to an anticipated level of expenditures based on historical analysis.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	0	6	Increases ten (10) Authorized Table of Organization (T.O.) positions and reduces 10 Non-T.O. FTE positions as part of the Civil Service initiative to identify full time positions that should be classified as Authorized T.O. positions. Expenditures are realigned from Other Compensation to Salaries.
\$ 20,447,741	\$ 115,998,778	243	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 20,447,741	\$ 115,998,778	243	Base Executive Budget FY 2018-2019
\$ 20,447,741	\$ 115,998,778	243	Grand Total Recommended

Professional Services

Amount	Description
\$1,314,353	Contract services relative to teacher and principal performance evaluation contained in Act 54 of the 2010 Regular Legislative Session.
\$19,464,514	Contract services relative to State Assessment and Accountability requirements.
\$1,885	Contractor will provide for training sessions to teachers in the arts, audio visual technology and communications.
\$6,573	Provider will plan and produce the 5th Annual Cecil J. Picard educator excellence symposium.
\$19,472	Professional development contractors will train field data collectors to administer the youth risk behavior survey and obtain weighted data for all students in Louisiana; develops workshop training to school leadership and teachers regionally, also assists schools in determining professional development evaluation.
\$873,434	Contractor will provide on-site programmatic monitoring and technical assistance using the Early Childhood environment rating scale.
\$174,975	Contractor will conduct on-site visits to specified school districts to gather information on inclusion of preschool children with disabilities in early childhood classrooms.
\$622,257	Contract services are for the provision and implementation of a research program to assess program effectiveness to include short and long term outcomes for young children; to conduct on-site monitoring and technical assistance visits using the early childhood rating scale; and create a clearinghouse of information in the form of a database and product summary charts to be used to make decisions to coordinate state projects involving career and technical education.
\$289,578	Contract services provides for the continued maintenance of existing software in addition to development, configuration, problem resolution and programming analysis required to support the Child Nutrition programs database.
\$30,656	Contract services are for the on-going system maintenance and enhancements for all components of servers.
\$164,320	Contractor will provide for the training, technical assistance and follow up services for children who are chronically ill or who require specialized follow up.
\$361,181	Contractor will provide resources to families, educators, and service providers of students with disabilities.
\$15,874	Contractor will provide school district level and state level performance on Elementary and Secondary Education Act (ESEA) Title III and student assessment.



Professional Services (Continued)

Amount	Description
\$25,673	Contractor will provide logistical assistance with the transfer of the Child Care Development Fund (CCDF) Grant from the Department of Children and Family Services to the Department of Education.
\$25,675	Contractor will provide webinars for teachers supporting the implementation of English language arts guidebooks.
\$1,885	Provider will promote technology, academic and cultural enrichment for specified parishes.
\$79,903	Provider will evaluate charter school applications.
\$153,702	Contractor will provide technical assistance to Type 5 Charters and other schools identified.
\$24,456,788	Contracts associated with the Child Care Development Fund (CCDF).
\$200,029	Provider will assist the Department with data collection, training, program evaluation and progress monitoring for the Louisiana Safe and Supportive Schools Initiative.
\$48,282,727	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$3,765,153	Funding is for Title II, Individuals with Disabilities Education Act (IDEA - B) professional development services provided to teachers and administrators.
\$6,945,920	Early Childhood programs provide universal, high quality, developmentally appropriate prekindergarten programs, before and after school enrichment programs and summer programs for the following costs, general administration, indirect costs, supplies, travel, etc.
\$10,711,073	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,591,813	Rent in State-Owned Buildings
\$1,423,672	Office of Technology Services (OTS)
\$13,174,922	Non-Statewide Technology Contracts (OTS)
\$16,190,407	SUB-TOTAL INTERAGENCY TRANSFERS
\$26,901,480	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) The Academic Policy Activity will provide student level assessment data for at least 95% of eligible students in membership on February 1 and the test date.

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



Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of eligible students tested by LEAP in grades 4 and 8 (LAPAS CODE - 8496)	95%	Not Available	95%	95%	95%	95%
K	Percentage of eligible students tested by LEAP in grades 3,5,6, and 7 (LAPAS CODE - 8497)	95%	99%	95%	95%	95%	95%
K	Percentage of eligible students tested by End of Course(EOC) test (LAPAS CODE - 25122)	95%	96%	95%	95%	95%	95%
Actual Yearend Performance: Will be reported in 2nd quarter of the current fiscal year.							

2. (KEY) The Academic Policy Activity will continue all schools showing improvement as defined by the School Accountability System as exhibited by 75% of the Louisiana schools meeting adequate yearly progress.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percent of all schools that meet adequate yearly progress as defined by the School Accountability System (LAPAS CODE - 20363)	75.0%	Not Available	75.0%	75.0%	75.0%	75.0%
Actual Yearend Performance: Will be reported in 2nd quarter of the current fiscal year.							

3. (KEY) The Portfolio Activity, through Parental Options, to facilitate the creation and operation of high-quality charter schools for Louisiana's students and families by increasing the number of charter schools by 17 each year for a total of 134 operational charter schools.

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of new charter schools opened (all types) (LAPAS CODE - 24030)	17	17	17	17	17	17
K	Number of operational charter schools (all types) (LAPAS CODE - 24031)	134	134	134	134	134	134
K	Percentage of charter school students in Type 2 charter schools in operation for 3 years outperforming traditional public schools in both reading and math as measured by state assessments in grades 3 through 10 (LAPAS CODE - 24032)	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
K	Actual Yearend Performance: Percentage of SBESE authorized charter schools eligible for renewal that meet renewal standards (LAPAS CODE - 25124)	90%	100%	90%	90%	90%	90%

4. (KEY) The Portfolio Activity, through Parental Options, will facilitate student and family choice for those in underperforming schools by offering quality of options for Louisiana's students through the non-public scholarship program by having 8,000 number of scholarship seats offered.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of scholarship seats offered (LAPAS CODE - New)	8,000	6,600	8,000	8,000	8,000	8,000
K	Percentage of scholarship students retained from Quarter 1 enrollment to Quarter 4 enrollment (LAPAS CODE - New)	90%	90%	90%	90%	90%	90%



5. (KEY) The Food and Nutrition Services Activity, through School Food and Nutrition and the Child and Adult Day Care, to conduct 150 sponsor reviews such that all sponsors will be reviewed at least once every five years, as per Federal Guidelines.

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Actual Yearend Performance: Increase in scheduled Summer Food Service Program (SFSP) reviews (LAPAS CODE - 10983)	90	113	90	90	90	90
K	Number of sponsor reviews of eligible Child and Adult Care Food and Nutrition sponsors for meals served in compliance with USDA guidelines (LAPAS CODE - 10985)	150	153	150	150	150	150
K	Number of nutrition assistance training sessions and workshops (LAPAS CODE - 5651)	32	52	32	32	32	32
	Actual Yearend Performance: More training is required due to increased support of CNP sponsors.						
K	Number of nutrition assistance technical assistance visits (LAPAS CODE - 5652)	34	231	34	34	34	34
	Actual Yearend Performance: Increase in technical assistance visits due to Summer Food Service Program (SFSP) expansion.						

6. (KEY) The Food and Nutrition Services Activity, through School Food and Nutrition and Day Care, to correctly approve annual applications/agreements with program sponsors, with an error rate of less than 8%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture (USDA).

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	USDA determined application/agreement error rate percentage for Louisiana School Food and Nutrition activity (LAPAS CODE - 11317)	8%	0	8%	8%	8%	8%
K	USDA determined application/agreement error rate percentage for Louisiana Day Care Food and Nutrition activity (LAPAS CODE - 11324)	8%	0	8%	8%	8%	8%
Actual Yearend Performance: No evaluations were conducted.							

7. (KEY) The Division of Licensing, through Early Childhood Services, will protect the health, safety and well-being of children who are in licensed child care as exhibited by 100% of all LDE licensed, certified, and registered Child Day Care Facilities whose licenses were renewed. The Division of Licensing conducts verification of unlicensed operations (VORs).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of complaints completed within 30 days of receipt by the LDE of the complaint (LAPAS CODE - New)	95%	100%	95%	95%	95%	95%
K	Percentage of annual inspections of all LDE Licensed Child day Care Facilities renewed that were completed before the renewal date (LAPAS CODE - New)	100%	100%	100%	100%	100%	100%
S	Number of on-site visits conducted by the LDOE (LAPAS CODE - New)	2,075	4,228	4,000	4,000	4,000	4,000

.Actual Yearend Performance: Increase in the number of inspections for in-home and family day homes.

8. (KEY) The Grants Activity, through the administration of the 21st Century Community Learning Center (CCLC) Program, to have a 5% increase in the number of providers that earn a letter grade of A, B, or C in the annual program evaluation process in academic performance.

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage increase in the number of 21st Century Community Learning Center providers that earn a letter grade of A, B, or C in academic performance (LAPAS CODE - 23288)	5%	Not Available	5%	5%	5%	5%

Actual Yearend Performance: The current evaluation system is no longer using performance ratings of satisfactory or above. The academic ratings are not complete at this time.



9. (KEY) The Statewide Monitoring Activity, through Special Populations, to ensure that 100% of evaluations are completed within the mandated timeline.

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percent of children with parental consent to evaluate, who were evaluated and eligibility determined within State established timeline (LAPAS CODE - 22135)	100.00%	98.86%	100.00%	100.00%	100.00%	100.00%

10. (KEY)The Statewide Monitoring Activity, through Special Populations, to ensure that the State provides a general supervision system (including monitoring, complaints, hearings, etc.) that identifies and corrects 100% of noncompliance as soon as possible but in no case later than one year from identification.

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percent of noncompliance including monitoring, complaints, hearings, etc., identified and corrected as soon as possible but in no case no later than one year from identification (LAPAS CODE - 22136)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

11. (KEY)The Talent Activity, through the Teacher Certification Division will process 96% of the teacher certification requests within the 45-day guideline.

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of certification requests completed within the 45-day guideline (LAPAS CODE - 8503)	96.00%	99.00%	96.00%	96.00%	96.00%	96.00%
K	Percentage of teacher certification applicants that report the experience as "Satisfactory" on the teacher certification survey (LAPAS CODE - 23282)	85.0%	90.0%	85.0%	85.0%	85.0%	85.0%
K	Average number of days taken to issue standard teaching certificates (LAPAS CODE - 23283)	10.00	2.90	10.00	10.00	10.00	10.00
Actual Yearend Performance: Professional development in the use of data with certification specialists has resulted in a greater level of attention being placed on certification requests being processed timely.							



12. (KEY)The Talent Activity, through Teacher Evaluation, will have 100% of Local Education Agencies(LEAs) will have access to a real-time teacher and leader evaluation data platform.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of schools that complete the Compass final evaluation process for teachers and counselors (LAPAS CODE - New)	100%	Not Available	100%	100%	100%	100%
Actual Yearend Performance: Collection of data was delayed.							
K	Percentage of LEAs that complete the Compass final evaluation process for leaders (LAPAS CODE - New)	100%	Not Available	100%	100%	100%	100%
Actual Yearend Performance: Collection of data was delayed.							
K	Percentage of LEAs that have access to a real-time teacher and leader evaluation data platform (LAPAS CODE - New)	100%	Not Available	100%	100%	100%	100%
Actual Yearend Performance: Collection of data was delayed.							

13. (KEY)The Student Opportunities Activity, through the Career and Technical Education Initiative will coordinate Industry Based Certification (IBC) trainings such that 7% of students will be awarded a national or state IBC.

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable.
 Explanatory Note: No baseline can be established until the grant is received from USDOE. This objective and indicators are being presented to show the initial efforts/progress of this activity.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of students awarded a national or state IBC (LAPAS CODE - 23265)	8,900	Not Available	10,000	10,000	15,000	15,000
K	Percentage of students awarded a national or state IBC (LAPAS CODE - 24505)	5.7%	Not Available	5.7%	5.7%	7.0%	7.0%
Actual Yearend Performance: Will be reported later in the current fiscal year.							
K	Number of IBC training opportunities for educators (LAPAS CODE - New)	20	51	25	25	25	25
Actual Yearend Performance and Performance at Continuation: FY 2017-2018 will be the first cohort for the Jump Start TOPS Tech Diploma whose graduation requires completion of a Jump Start pathway and earning one or more Industry-Based credentials.							
K	Number of students awarded two or more national/state IBCs (LAPAS CODE - new)	Not Applicable	Not Applicable	2,000.0	2,000.0	7,500.0	7,500.0
K	Number of students completing financial aid planning (LAPAS CODE - New)	Not Applicable	Not Applicable	22,500	22,500	30,000	30,000

14. (KEY)The District Support Networks Activity, will have an increase in the LA 4-Year Cohort Graduation Rate by 2% annually, thereby reducing the high school dropout rate.

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

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

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

Explanatory Note: No baseline can be established until the grant is received from USDOE. This objective and indicators are being presented to show the initial efforts/progress of this activity.

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percent increase of the Louisiana 4 -year cohort graduation rate. (LAPAS CODE - 23273)	2.0%	Not Available	2.0%	2.0%	2.0%	2.0%
Actual Yearend Performance: Data will be reported at a later date.							
K	High school four-year cohort graduation rate (LAPAS CODE - 23274)	72.9%	Not Available	78.0%	78.0%	78.0%	78.0%
Actual Yearend Performance: Data will be reported at a later date.							
K	High school dropout rate (LAPAS CODE - 23275)	4.00%	Not Available	4.00%	4.00%	4.00%	4.00%
Actual Yearend Performance: Data will be reported at a later date.							
K	Decrease in the annual high school dropout rate. (LAPAS CODE - 23270)	1.0%	Not Available	1.0%	1.0%	1.0%	1.0%
Actual Yearend Performance: Data will be reported at a later date.							

15. (KEY)The District Support Networks will see that all high school students are prepared to be college and career ready by increasing the percent of the graduating class with an ACT score of 18 or higher in English and 19 or higher in Math by 1% annually.

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

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

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

Explanatory Note: No baseline can be established until the grant is received from USDOE. This objective and indicators are being presented to show the initial efforts/progress of this activity.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Increase the percent of graduating class with ACT score of 18 or higher in English and 19 or higher in Math (LAPAS CODE - 23276)	1.0%	Not Available	1.0%	1.0%	1.0%	1.0%
Actual Yearend Performance: Data will be reported at a later date.							
K	Percent of graduating class with ACT score of 18 or higher in English and 19 or higher in Math (LAPAS CODE - 23277)	42.0%	Not Available	35.0%	35.0%	35.0%	35.0%
Actual Yearend Performance: Data will be reported at a later date.							

16. (KEY)The District Support Networks will provide support to local school districts to ensure that 65% or more of 3rd grade students are performing at basic or above in English Language Arts (ELA) on the Statewide Assessment.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percent of participating students reading on or above grade level in 3rd grade (LAPAS CODE - 5762)	50.00%	Not Available	65.00%	65.00%	65.00%	65.00%
Actual Yearend Performance: Data will be reported at a later date.							
K	Percent of students entering the 4th grade on time (LAPAS CODE - 24503)	66.0%	Not Available	85.0%	85.0%	85.0%	85.0%
Actual Yearend Performance: Data will be reported at a later date.							



17. (KEY)The District Support Networks will provide assistance to the LEAs to reach the goal of 70% or more or 8th grade students performing at basic or above in ELA on the Statewide Assessment.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019
K	Percent of 8th graders performing at basic or above in ELA on the 8th grade LEAP (LAPAS CODE - 24504)	62%	Not Available	70%	70%	70%	70%

Actual Yearend Performance: Data will be reported at a later date.

18. (KEY)The District Support Networks will provide support to the Local Education Agencies (LEAs) to reach the goal of 70% or more of 8th grade students performing at basic or above in mathematics on the Statewide Assessment.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percent of all 8th grade students in the State performing at basic or above in mathematics on the LEAP Assessment (LAPAS CODE - 23262)	66%	Not Available	70%	70%	70%	70%
Actual Yearend Performance: Data will be reported at a later date.							

19. (KEY)The District Support Networks will provide professional development opportunities to individual schools implementing the Teacher Advancement Program (TAP) so that 85% of those schools will achieve a schoolwide value added gain score of 2 or above on the school value score.

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of schools implementing the TAP achieving a schoolwide value added gain score of two or above on the school value score (LAPAS CODE - 23285)	85.0%	91.0%	85.0%	85.0%	85.0%	85.0%
K	Percentage of classroom teachers participating in the TAP scoring 2.5 or above on TAP Knowledge, Skills, and Responsibility rubric (LAPAS CODE - 23286)	85.00%	96.00%	85.00%	85.00%	85.00%	85.00%



20. (KEY)The District Support Networks will assign Network Coaches to low-performing schools such that 15% of low-performing schools will annually be removed from the list of Academically Unacceptable Schools (AUS).

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of low-performing and Academically Unacceptable Schools (AUS) that received network support (LAPAS CODE - 25128)	118	Not Available	118	118	118	118
K	Percentage of low-performing and Academically Unacceptable Schools (AUS) that received network support and increased their annual School Performance Score (SPS) by 5% (LAPAS CODE - 25129)	25%	Not Available	25%	25%	25%	25%
K	Percentage of low-performing schools that annually improve to be removed from the list of Academically Unacceptable Schools (AUS) (LAPAS CODE - 25130)	15%	Not Available	15%	15%	15%	15%

Actual Yearend Performance: Will be reported in 2nd quarter of the current fiscal year.



678_A000 — Auxiliary Account

Program Authorization: R.S. 17: 21, 24 and R.S. 36: 642

Program Description

The Auxiliary Account Program uses fees and collections to provide oversight for specified programs. Teacher Certification Division analyzes all documentation for Louisiana school personnel regarding course content test scores, teaching and/or administrative experience, and program completion for the purposes of issuing state credentials.

The Auxiliary Account Program mission is to allow for the proper budgeting of self-generated funding.

The goal of the Auxiliary Account Program is:

- I. The Talent Activity, through the Teacher Certification Division, will develop and assist Local Educational Agencies (LEAs) in implementing tools and practices that effectively guide them in managing human capital, alignment of programs, policies and funding, and school turnaround strategies.

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	497,266	1,650,327	1,650,327	1,653,543	1,642,155	(8,172)
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	\$ 497,266	\$ 1,650,327	\$ 1,650,327	\$ 1,653,543	\$ 1,642,155	\$ (8,172)
Expenditures & Request:						
Personal Services	\$ 412,452	\$ 803,874	\$ 803,874	\$ 847,514	\$ 847,514	\$ 43,640
Total Operating Expenses	17,278	382,419	382,419	341,468	330,607	(51,812)
Total Professional Services	11,855	18,562	18,562	19,089	18,562	0
Total Other Charges	55,681	445,472	445,472	445,472	445,472	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 497,266	\$ 1,650,327	\$ 1,650,327	\$ 1,653,543	\$ 1,642,155	\$ (8,172)
Authorized Full-Time Equivalents:						
Classified	8	8	8	8	8	0
Unclassified	0	0	0	0	0	0
Total FTEs	8	8	8	8	8	0

Source of Funding

This account includes revenue from curriculum resources and teacher certification and is self-supported through Fees and Self-generated Revenues. The source of revenues include particular user group fees.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,650,327	8	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	4,172	0	2% General Increase Annualization Classified
0	9,533	0	Market Rate Classified
0	27,324	0	Related Benefits Base Adjustment
0	258	0	Retirement Rate Adjustment
0	2,353	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
0	(51,812)	0	Adjusts budget authority to an anticipated level of expenditures based on historical data.
\$ 0	\$ 1,642,155	8	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,642,155	8	Base Executive Budget FY 2018-2019
\$ 0	\$ 1,642,155	8	Grand Total Recommended



Professional Services

Amount	Description
\$18,562	Procurement of textbooks, library books, and/or reference materials for eligible schools
\$18,562	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$2,000	Department of Education - printing, postage, office supplies, maintenance of office space
\$443,472	Department of Education - Administrative Indirect Costs
\$445,472	SUB-TOTAL INTERAGENCY TRANSFERS
\$445,472	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (KEY) Through the Talent Activity and the Auxiliary Programs, to process 96% of the teacher certification requests within the 45-day guideline.**

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of certification requests completed within the 45-day guideline (LAPAS CODE - 25131)	96.00%	99.00%	96.00%	96.00%	96.00%	96.00%
K	Percentage of teacher certification applicants that report the experience as "satisfactory" on the teacher certification survey (LAPAS CODE - 25132)	85.00%	90.00%	85.00%	85.00%	85.00%	85.00%
K	Average number of days taken to issue standard teaching certificates (LAPAS CODE - 25133)	10.00	2.90	10.00	10.00	10.00	10.00

Actual Yearend Performance: Professional development in the use of data with certification specialists has resulted in a greater level of attention being placed on certification requests being processed timely.



19D-681 — Subgrantee Assistance

Agency Description

The mission of the Subgrantee Assistance appropriation is to provide flow-through funds to Local Educational Agencies (LEAs) and other entities for the development of programs that enhance learning environments.

The philosophy of the Subgrantee Assistance appropriation is to provide funds to LEAs.

The goal of the Subgrantee Assistance appropriation is to ensure that flow-through funds intended to enhance learning environments are distributed to LEAs in an accurate manner.

Subgrantee Assistance Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 82,243,754	\$ 83,438,150	\$ 83,438,150	\$ 83,431,248	\$ 83,431,248	\$ (6,902)
State General Fund by:						
Total Interagency Transfers	46,016,381	44,031,487	44,031,487	44,031,487	44,335,487	304,000
Fees and Self-generated Revenues	8,653,032	9,418,903	9,418,903	9,418,903	9,418,903	0
Statutory Dedications	14,129,123	15,128,637	15,128,637	15,149,881	15,149,881	21,244
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,044,669,147	1,062,121,476	1,062,121,476	1,062,121,476	1,062,121,476	0
Total Means of Financing	\$ 1,195,711,437	\$ 1,214,138,653	\$ 1,214,138,653	\$ 1,214,152,995	\$ 1,214,456,995	\$ 318,342
Expenditures & Request:						
School & District Supports	\$ 900,731,857	\$ 922,336,125	\$ 922,336,125	\$ 922,350,467	\$ 927,663,022	\$ 5,326,897
School & District Innovations	95,728,428	81,032,163	81,032,163	81,032,163	56,522,222	(24,509,941)
Student-Centered Goals	199,251,152	210,770,365	210,770,365	210,770,365	230,271,751	19,501,386
Total Expenditures & Request	\$ 1,195,711,437	\$ 1,214,138,653	\$ 1,214,138,653	\$ 1,214,152,995	\$ 1,214,456,995	\$ 318,342
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



681_1000 — School & District Supports

Program Authorization: R.S. 17: 21, 24 and R.S. 36: 642

Program Description

The School & District Supports Program provides financial assistance to local education agencies and other providers that serve children; students with disabilities and children from disadvantaged backgrounds or high-poverty areas with programs designed to improve student academic achievement. These programs are accomplished through federal funding including Every Student Succeeds Act (ESSA) Title I, Special Education, and Louisiana Quality Education Support Fund 8(g).

The mission of the School & District Supports Program is to provide financial assistance to local education agencies and other providers that serve children with disabilities and from disadvantaged backgrounds or high-poverty areas with programs designed to improve student academic achievement.

The goals of the School & District Supports Program are:

- I. To flow funds to locals to improve learning in high poverty schools through ESSA and Title I activities.
- II. To flow funds to locals to provide services to children with exceptionalities through Special Education.
- III. To ensure participants are paid correctly and in a timely manner through the Professional Improvement Program (PIP).
- IV. To fund locals to provide a safe academically enriched out of school/after school environment through 21st Century Community Learning Center (CCLC) Program.
- V. To flow funds to locals to provide services to ensure that nutritious meals are served to the children through the School Food and Nutrition and the Child and Adult Care Food and Nutrition activities.

School & District Supports Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,687,473	\$ 2,592,198	\$ 2,592,198	\$ 2,585,296	\$ 2,585,296	\$ (6,902)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	14,129,123	15,128,637	15,128,637	15,149,881	15,149,881	21,244



School & District Supports Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	883,915,261	904,615,290	904,615,290	904,615,290	909,927,845	5,312,555
Total Means of Financing	\$ 900,731,857	\$ 922,336,125	\$ 922,336,125	\$ 922,350,467	\$ 927,663,022	\$ 5,326,897
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	900,731,857	922,336,125	922,336,125	922,350,467	927,663,022	5,326,897
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 900,731,857	\$ 922,336,125	\$ 922,336,125	\$ 922,350,467	\$ 927,663,022	\$ 5,326,897
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Statutory Dedications, and Federal Funds. The Statutory Dedications are derived from the Education Excellence Fund. (Per R.S.39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund). The Federal Funds are provided under Title I, Part A Basic Neglected & Delinquent and Migrant Education; Special Education, Section 611 and 619; Language Acquisition Grant; Rural Education Achievement Program; 21st Century Community Learning Centers; School Food and Nutrition; Child and Adult Food Nutrition; and School Fruit and Vegetables flow through funding to the local education agencies.



School & District Supports Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
EducationExcellenceFund	\$ 14,129,123	\$ 15,128,637	\$ 15,128,637	\$ 15,149,881	\$ 15,149,881	\$ 21,244

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,592,198	\$ 922,336,125	0	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
\$ (6,902)	\$ (6,902)	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
\$ 0	\$ 5,312,555	0	Transfers budget authority from the School and District Innovations Program to the School and District Supports Program and Student-Centered Goals Program to properly realign budget with anticipated expenditures.
\$ 0	\$ 21,244	0	Adjustment to Statutory Dedication, Education Excellence Fund, based upon the Revenue Estimating Conference forecast of December 14, 2017. Funding is utilized by local school districts and eligible state schools for K-12 educational enhancements.
\$ 2,585,296	\$ 927,663,022	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,585,296	\$ 927,663,022	0	Base Executive Budget FY 2018-2019
\$ 2,585,296	\$ 927,663,022	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$299,138,496	Title I, Part A Basic, Neglected & Delinquent and Title I, Part A Basic funding is to improve the teaching and learning of children who are at risk of not meeting challenging academic standards and who reside in areas of high concentrations of children from low-income families and designed to provide assistance to meet the special needs of neglected and delinquent children in state operated or supported institutions.
\$2,213,224	Title I Migrant Education grant is to assist in helping migratory children overcome educational disruption, cultural language barriers, social isolation, and other factors that inhibit the ability of such children to achieve high academic standards.
\$1,123,610	Title I - Homeless grants ensure that all homeless children and youth have equal access to the same free, public education as any non-homeless child or youth through Education for Homeless Children and Youth federal grants; and to focus on assisting school districts in teaching English to limited English proficient students through Language Acquisitions federal grant funding.
\$4,833,252	Language Acquisition Grant is to help ensure that limited English proficient children and youth, including immigrant children, attain English proficiency.
\$180,932,838	Special Education, Section 611 & 619 is to ensure that all children with disabilities ages 3 through 21 have available to them a free appropriate education that emphasizes special education and related services designed to meet their unique skill level.
\$8,867,449	Safe and Supportive Schools purpose is to support statewide measurement of and targeted programmatic interventions to improve conditions for learning in order to help schools improve safety and reduce substance abuse.
\$6,608,207	Rural Education Achievement Program assists in small, high poverty, rural school districts meet the mandates of the No Child Left Behind Act (NCLB).
\$28,109,309	21st Century Community Learning Centers creates community learning centers that provide academic enrichment opportunities for children in high poverty and low performing schools.
\$276,418,567	School Food and Nutrition is to provide basic nutrition to eligible participants by ensuring those individuals in approved settings will receive nutritious meals which meet Federal guidelines.
\$85,735,146	Child & Adult Food and Nutrition program is to initiate, maintain, and expand non-profit food service programs in non-residential institutions integrating nutritious food with organized care services for enrolled children and adults.
\$9,603,244	Eligible IDEA Part B, Title II, Part A Basic, and Food and Nutrition expenditures
\$15,149,881	Education Excellence Fund provides for Prekindergarten through 12th grade instructional enhancement for students, including early childhood education programs, remedial instruction and assistance, and other educational programs approved by the legislature.
\$2,479,042	Professional Improvement Program is to provide salary increments to approved educators in the public school system.
\$921,212,265	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,948,886	LA Department of Corrections to administer the Neglected and Delinquent and Adult Education programs
\$7,688	Office of Technology Services (OTS)
\$1,356,787	LA School for the Deaf and Visually Impaired to provide State Level funding, Special Education Target grant, and Food and Nutrition programs
\$1,534,141	Office of Youth Development to administer the Neglected and Delinquent and Title II programs
\$1,603,255	Special School District to administer State Level funding, IDEA Part B, and Neglected and Delinquent programs
\$6,450,757	SUB-TOTAL INTERAGENCY TRANSFERS
\$927,663,022	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

1. (KEY) Through the Every Student Succeeds Act (ESSA), the Helping Disadvantaged Children Meet High Standards Title 1 funding, to increase the percentage of students in Title I schools, who are at or above the proficient level in English/language arts and/or mathematics on the LEAP or EOC test such that the 68.4% of the students in the Title I schools are at or above the proficient level in English/language arts on the LEAP or End of Course (EOC) test.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of students in Title I schools who are at or above the proficient level in English/language arts on the LEAP test (LAPAS CODE - 15820)	68.40%	Not Available	68.40%	68.40%	68.40%	68.40%
Actual Yearend Performance: Data will be reported at a later date.							
K	Percentage of students in Title I schools who are at or above the proficient level in mathematics on the LEAP test (LAPAS CODE - 15821)	65.20%	Not Available	65.20%	65.20%	65.20%	65.20%
Actual Yearend Performance: Data will be reported at a later date.							
K	Percentage of Title I schools that make adequate yearly progress as defined by Every Student Succeeds Act (ESSA) (LAPAS CODE - 15822)	90.0%	Not Available	90.0%	90.0%	90.0%	90.0%
Actual Yearend Performance: Data will be reported at a later date.							

2. (KEY) Through Special Education, State and Federal Program, to ensure that 100% of LEAs have policies and procedures to ensure provision of a free and appropriate education.

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of districts that have a significant discrepancy in the rate of suspensions and expulsions of greater than 10 days in a school year for children with IEPs (LAPAS CODE - 22139)	7.00%	14.91%	15.50%	15.50%	13.50%	13.50%
K	Percent of children referred by Part C prior to age 3, who are found eligible for Part B, and who have an Individual Education Plan (IEP) developed and implemented by their third birthday (LAPAS CODE - 22140)	100.00%	Not Available	100.00%	100.00%	100.00%	100.00%
Actual Yearend Performance: Data will be reported at a later date.							
K	Percent of youth aged 16 and above with an IEP that includes coordinated, measurable, annual IEP goals and transition services that will reasonably enable the student to meet the postsecondary goals (LAPAS CODE - 22141)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
K	Percent of children with IEPs aged 6 through 21 removed from regular class less than 21% of the day (LAPAS CODE - 22142)	63.00%	59.67%	63.00%	63.00%	64.00%	64.00%

Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percent of children with IEPs aged 6 through 21 removed from regular class greater than 60% of the day (LAPAS CODE - 22143)	13.60%	13.91%	13.60%	13.60%	13.50%	13.50%
K	Percent of children with IEPs aged 6 through 21 served in public or private separate schools, residential placements, or homebound or hospital placements (LAPAS CODE - 22144)	1.30%	1.33%	1.30%	1.30%	1.30%	1.30%
K	Percent of youth with IEPs graduating from high school with a regular diploma (LAPAS CODE - New)	46.00%	44.30%	46.00%	46.00%	48.00%	48.00%
Actual Yearend Performance: Data reflects an increase in the percent of youth with IEP's graduating from high school with a regular diploma.							

3. (KEY) Through Special Education - State and Federal Program, to ensure that students with disabilities are considered proficient in English Language Arts (ELA), mathematics and graduate on time as indicated by 70.0% are shown to be proficient in ELA.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percent of students with disabilities determined to be proficient in ELA (LAPAS CODE - New)	70%	Not Available	70%	70%	70%	70%
Actual Yearend Performance: Data will be reported at a later date.							
K	Percent of students with disabilities determined to be proficient in math (LAPAS CODE - New)	66.5%	Not Available	66.5%	66.5%	66.5%	66.5%
Actual Yearend Performance: Data will be reported at a later date.							
K	Percentage of students with disabilities who graduate on time (LAPAS CODE - New)	61%	Not Available	50%	50%	50%	50%
Actual Yearend Performance: Data will be reported at a later date.							

4. (KEY) Through the Professional Improvement Program (PIP) , to monitor local school systems to assure that 100% of PIP funds are paid correctly and that participants are funded according to guidelines.

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

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total PIP annual program costs (salary and retirement) (LAPAS CODE - 8535)	\$ 4,091,814	\$ 2,687,133	\$ 2,479,042	\$ 2,479,042	\$ 2,479,042	\$ 2,479,042
K	PIP average salary increment (LAPAS CODE - 5735)	\$ 1,939	\$ 1,919	\$ 1,939	\$ 1,939	\$ 1,939	\$ 1,939
K	Number of remaining PIP participants (LAPAS CODE - 5734)	2,110	1,400	1,400	1,400	1,400	1,400

5. (KEY) The School and District Supports Program, K-12 students participating in the 21st Century Community Learning Center (CCLC) Program will have a safe and academically enriched environment in the out-of-school hours as shown by 40% of these students increasing in academic performance annually.

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of students participating (LAPAS CODE - 15844)	35,000	13,950	20,000	20,000	20,000	20,000
Actual Yearend Performance: The lower results are due to the severe weather that affected the area. Performance at Continuation: The grant was reduced.							
K	Percentage of K-12 students in after-school programs (21st Century) that increase academic performance annually (LAPAS CODE - 25142)	40%	Not Available	40%	40%	40%	40%
Actual Yearend Performance: Data will be reported at a later date.							



6. (KEY) Through School Food and Nutrition and the Child and Adult Care Food and Nutrition, to ensure that nutritious meals are served to the children as demonstrated by the total number of meals reported served by School Food and Nutrition sponsors.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total number of meals reported by eligible School Food and Nutrition sponsors (LAPAS CODE - 8528)	139,188,146	134,503,334	139,188,146	139,188,146	139,188,146	139,188,146
K	Total number of meals reported by eligible Child and Adult Care Food and Nutrition sponsors (LAPAS CODE - 8531)	49,433,266	55,842,105	49,433,266	49,433,266	49,433,266	49,433,266



681_2000 — School & District Innovations

Program Authorization: R.S. 17: 21, 24 and R.S. 36: 642

Program Description

The School & District Innovations Program will provide the financial resources to local districts and schools for the Human Capital, District Support and School Turnaround activities.

The mission of the School & District Innovations Program is to provide the financial resources necessary to develop and assist Local Educational Agencies (LEAs) in implementing tools and practices that effectively guide them in managing human capital, alignment of programs, policies and funding, and school turnaround strategies.

The goal of the School & District Innovations Program is to flow funds to locals to improve the knowledge and skills of school personnel and develop highly qualified teachers.

School & District Innovations Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 405,000	\$ 405,000	\$ 405,000	\$ 405,000	\$ 405,000	\$ 0
State General Fund by:						
Total Interagency Transfers	2,764,770	2,764,770	2,764,770	2,764,770	2,764,770	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	92,558,658	77,862,393	77,862,393	77,862,393	53,352,452	(24,509,941)
Total Means of Financing	\$ 95,728,428	\$ 81,032,163	\$ 81,032,163	\$ 81,032,163	\$ 56,522,222	\$ (24,509,941)
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	95,728,428	81,032,163	81,032,163	81,032,163	56,522,222	(24,509,941)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 95,728,428	\$ 81,032,163	\$ 81,032,163	\$ 81,032,163	\$ 56,522,222	\$ (24,509,941)



School & District Innovations Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Federal Funds. The Interagency Transfers include Louisiana Quality Education Support Fund 8(g) funds allocated by the Board of Elementary and Secondary Education. Federal funds are derived from Title II, Part A Improving Teacher Quality; Title I, School Improvement; School Improvement Grants 1003g; No Child Left Behind (NCLB) Charter School administrative costs; Project School Emergency Response to Violence and Teacher Incentive Fund (TIF).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 405,000	\$ 81,032,163	0	Existing Oper Budget as of 12/01/17
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(24,509,941)	0	Transfers budget authority from the School and District Innovations Program to the School and District Supports Program and Student-Centered Goals Program to properly realign budget with anticipated expenditures.
\$ 405,000	\$ 56,522,222	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 405,000	\$ 56,522,222	0	Base Executive Budget FY 2018-2019
\$ 405,000	\$ 56,522,222	0	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$33,137,578	Title II - Improving Teacher Quality federal funds are used to improve teaching and learning through sustained and intensive quality professional development in the core academic subjects.
\$9,431,625	Title I - School Improvement provides additional academic support and learning opportunities to help low achieving children master core academic subjects.
\$2,635,126	NCLB Charter School federal funds provide financial assistance to the design and initial implementation of charter schools and evaluating the effects on student achievement.
\$6,022,928	NCLB School Improvement federal funds are used to lessen the gap in low performing schools and student learning in areas such as literacy, English, and mathematics.
\$405,000	School Choice Pilot Program provides certain students with exceptionalities the opportunity to attend schools of their parents choice that provide special educational services that address the needs of such students.
\$51,632,257	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$65,662	Special School District to administer State Level funding, IDEA Part B, and Neglected and Delinquent programs
\$38,279	LA School for the Deaf and Visually Impaired to provide State Level funding, Special Education Target grant, and Food and Nutrition programs
\$208,103	Office of Youth Development to administer the Neglected and Delinquent and Title II programs
\$4,577,921	Eligible IDEA Part B, Title II, Part A Basic, and Food and Nutrition expenditures
\$4,889,965	SUB-TOTAL INTERAGENCY TRANSFERS
\$56,522,222	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (KEY) The School and District Innovations Subgrantee funds flow-through program will ensure that all students in "high poverty" schools, (as the term is defined in section 1111(h)(1)C(viii) of the Elementary and Secondary Education Act (ESEA), be taught by certified teachers as exhibited by 78% of core academic classes being taught by certified teachers meeting the ESEA Section 9101(23) definition.**

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of core academic classes being taught by certified teachers (as the term is defined in Section 9101 (23) of the ESEA in "high poverty" schools (as the term is defined in Section 1111 (h)(1) C (viii) of the ESEA) (LAPAS CODE - 15544)	78.0%	Not Available	78.0%	78.0%	78.0%	78.0%



681_3000 — Student-Centered Goals

Program Authorization: R.S. 17: 21, 24 and R.S. 36: 642

Program Description

The Student-Centered Goals Program is to provide the financial resources to the local education agencies and schools for Early Childhood activities.

The mission of the Student-Centered Goals Program is to provide the necessary financial resources to target interventions in content areas that support the goals of the Department at particular districts and schools.

The goals of the Student-Centered Goals Program are:

- I. To flow funds to locals to provide programs for at-risk four year old children through the LA4 (Early Childhood Development Program).
- II. To continue to provide quality early childhood services through the Child Care Development Fund.

Student-Centered Goals Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 79,151,281	\$ 80,440,952	\$ 80,440,952	\$ 80,440,952	\$ 80,440,952	\$ 0
State General Fund by:						
Total Interagency Transfers	43,251,611	41,266,717	41,266,717	41,266,717	41,570,717	304,000
Fees and Self-generated Revenues	8,653,032	9,418,903	9,418,903	9,418,903	9,418,903	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	68,195,228	79,643,793	79,643,793	79,643,793	98,841,179	19,197,386
Total Means of Financing	\$ 199,251,152	\$ 210,770,365	\$ 210,770,365	\$ 210,770,365	\$ 230,271,751	\$ 19,501,386
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	199,251,152	210,770,365	210,770,365	210,770,365	230,271,751	19,501,386
Total Acq & Major Repairs	0	0	0	0	0	0



Student-Centered Goals Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 199,251,152	\$ 210,770,365	\$ 210,770,365	\$ 210,770,365	\$ 230,271,751	\$ 19,501,386
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers include Louisiana Quality Education Support Fund 8(g) funds allocated by the Board of Elementary and Secondary Education; Temporary Assistance for Needy Families (TANF) received from the Department of Children and Family Services for the Cecil J. Picard LA 4 Early Childhood Program and Jobs for America's Graduates (JAG); and Pre-Employment Transition Services (PETS) received from the Louisiana Workforce Commission for Jobs for America's Graduates (JAG). The Fees and Self-generated Revenue is Carl D. Perkins Vocational and Applied Technology Education Act of 1990 funding received from the Louisiana Community and Technical College System. The Federal Funds are derived from Title II, Math and Science Partnerships; Louisiana Striving Readers; and Child Care Development Fund (CCDF) grant for provider payments.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 80,440,952	\$ 210,770,365	0	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	19,197,386	0	Transfers budget authority from the School and District Innovations Program to the School and District Supports Program and Student-Centered Goals Program to properly realign budget with anticipated expenditures.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	304,000	0	Increases budget authority for funds received from the Louisiana State Military Department to provide educational services to Youth Challenge Program cadets.
\$ 80,440,952	\$ 230,271,751	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 80,440,952	\$ 230,271,751	0	Base Executive Budget FY 2018-2019
\$ 80,440,952	\$ 230,271,751	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$7,193,958	Math and Science Partnerships grant funds are used to assist districts as they create opportunities for enhanced and ongoing professional development for mathematics and science teachers.
\$37,490,895	Louisiana Striving Readers Program grant funds are used to raise middle school students literacy levels in Title 1 eligible schools with significant number of students reading two or more years below grade level.
\$3,900,000	Believe and Prepare-partnership with school systems to create a preparation program to build a statewide corps of mentor teachers who will work with teachers preparing for certification, grow the number of aspiring teachers in full-year residencies and increase the number of special education teachers preparing to teach in Louisiana.
\$74,294,713	Cecil J. Picard LA4 Early Childhood Program provides a universal pre-kindergarten classes and before and after childcare to at-risk four year old children who are eligible to enter public school the following year.
\$6,436,932	Private Pre-Kindergarten services to coordinate, direct, and monitor services to collaborate and partner with compliant non-public schools and class "A" daycares in providing preschool instruction and services to four year old children of Temporary Assistance For Needy Families (TANF) eligible families.
\$5,155,000	Jobs for America's Graduates is designed to reduce the dropout population by keeping students actively engaged in an age appropriate educational setting that leads to a recognized high school exit.
\$42,916,202	Child Care Development Fund (CCDF) represents payments to be made to eligible CCDF providers.
\$40,000	Supplemental funding to districts that employ teachers who graduate from the Escadrille Louisiana Program.
\$250,000	Funding for training, travel, materials and stipends to prepare teachers to improve literacy and content achievement in grades 6-12 relative to the Southern Regional Educational Board.
\$39,865,707	Student Scholarships for Educational Excellence affords low-income families with the same opportunity as more affluent parents who have the financial resources to send their child to the school of their choice.
\$9,418,903	Secondary Vocational Education program is designed to develop the academic, vocational, and technical skills of secondary students who elect to enroll in career and technical educational programs.



Other Charges (Continued)

Amount	Description
\$226,962,310	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$3,309,441	Eligible IDEA Part B, Title II, Part A Basic, and Food and Nutrition expenditures
\$3,309,441	SUB-TOTAL INTERAGENCY TRANSFERS
\$230,271,751	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) Through the Early Childhood Activity, to continue to provide quality early childhood services such that 35% of the at-risk children will be served.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of at-risk children served (LAPAS CODE - New)	36.00%	38.00%	36.00%	36.00%	35.00%	35.00%
	Performance at Continuation: The number of at-risk children statewide is changing.						
K	Percentage of at-risk children served LA-4 (LAPAS CODE - 13362)	34.00%	34.90%	34.00%	34.00%	30.00%	30.00%
	Performance at Continuation: The number of at-risk children statewide is changing.						
K	Percentage of at-risk children served Non-Public School Early Childhood Development (NSECD) Program (LAPAS CODE - New)	2.00%	3.07%	2.00%	2.00%	2.00%	2.00%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of at-risk preschool children (LAPAS CODE - New)	15,500	16,382	15,500	15,500	15,500	15,500
K	Number of at-risk preschool children served LA4 (LAPAS CODE - 13363)	14,400	15,057	14,400	14,400	14,400	14,400
K	Number of at-risk preschool children served NSECD (LAPAS CODE - New)	1,100	1,325	1,100	1,100	1,100	1,100
K	Percentage of students participating in the LA-4 program who complete the assessment instrument (LAPAS CODE - 23246)	80.0%	Not Available	80.0%	80.0%	80.0%	80.0%
Actual Yearend Performance: Data will be reported at a later date.							
K	Percentage of students participating in the NSECD program who complete the assessment instrument (LAPAS CODE - 23247)	80%	Not Available	80%	80%	80%	80%
Actual Yearend Performance: Data will be reported at a later date.							

2. (KEY) The Early Childhood Activity through the Child Care Development Fund will continue to provide quality early childhood services such that 100% of Type III providers will have a performance profile.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of Child Care Assistance Program (CCAP) child care providers available each month (LAPAS CODE - New)	1,900	1,122	1,050	1,050	1,050	1,050
	Actual Yearend Performance and Performance at Continuation: Reduced performance standards due to higher requirements and a decline in the number of providers choosing to participate.						
K	Number of family day care homes registered (LAPAS CODE - New)	700	375	375	375	275	275
	Performance at Continuation: Reduced performance standards due to higher requirements and a decline in the number of providers choosing to participate.						
K	Total annual child care payments (LAPAS CODE - New)	39,000,000	67,613,105	39,000,000	39,000,000	39,000,000	39,000,000
K	Number of children receiving Child Care assistance monthly (LAPAS CODE - New)	15,000	15,137	12,500	12,500	12,500	12,500
K	Percentage of Type III providers having a performance profile (LAPAS CODE - New)	100%	67%	100%	100%	100%	100%



19D-682 — Recovery School District

Agency Description

The Recovery School District (RSD) is an educational service agency administered by the Louisiana Department of Education with the approval of the State Board of Elementary and Secondary Education (SBESE) serving in the capacity of the governing authority. The RSD is established to provide an appropriate education for children attending any public elementary or secondary school operated under the jurisdiction and direction of any city, parish or other local public school board or any other public entity, which has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5. During FY 2017-2018, 38 schools previously in the Recovery School District reverted back to the Orleans Parish School System in accordance with Act 91 of the 2016 Regular Session.

The Recovery School District as it relates to Instructional goals is to provide services to students based on the State’s student academic standards. The Construction goal is to provide for a multi-year Orleans Parish Reconstruction Master Plan for the renovation or building of school facilities.

Recovery School District Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 690,780	\$ 458,594	\$ 458,594	\$ 252,936	\$ 252,936	\$ (205,658)
State General Fund by:						
Total Interagency Transfers	105,649,654	194,483,251	194,483,251	187,810,172	186,018,844	(8,464,407)
Fees and Self-generated Revenues	18,565,930	40,226,716	40,226,716	33,880,000	33,931,812	(6,294,904)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	49,861	500,000	500,000	500,000	500,000	0
Total Means of Financing	\$ 124,956,225	\$ 235,668,561	\$ 235,668,561	\$ 222,443,108	\$ 220,703,592	\$ (14,964,969)
Expenditures & Request:						
Recovery School District	\$ 13,159,769	\$ 18,241,977	\$ 18,241,977	\$ 6,390,377	\$ 5,633,693	\$ (12,608,284)
Recovery School District - Construction	111,796,456	217,426,584	217,426,584	216,052,731	215,069,899	(2,356,685)
Total Expenditures & Request	\$ 124,956,225	\$ 235,668,561	\$ 235,668,561	\$ 222,443,108	\$ 220,703,592	\$ (14,964,969)
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



682_1000 — Recovery School District

Program Authorization: La. R.S. 17:1990 and La. R.S. 17:10.5 - 17.10.7

Program Description

The Recovery School District (RSD) is an educational service agency administered by the Louisiana Department of Education with the approval of the State Board of Elementary and Secondary Education (SBESE) serving in the capacity of the governing authority. The RSD is established to provide an appropriate education for children attending any elementary or secondary school operated under the jurisdiction and direction of any city, parish, or other local public school board or any other public entity which has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5. In accordance with Act 91 of the 2016 Regular Session, 38 schools in the Recovery School District reverted back to Orleans Parish School System in the 2017-2018 fiscal year.

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

The goal of the Recovery School District, Instructional Program, is to provide services to students based on the State’s student academic standards.

Recovery School District Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 690,780	\$ 458,594	\$ 458,594	\$ 252,936	\$ 252,936	\$ (205,658)
State General Fund by:						
Total Interagency Transfers	5,220,896	11,436,667	11,436,667	6,137,441	5,328,945	(6,107,722)
Fees and Self-generated Revenues	7,248,093	6,346,716	6,346,716	0	51,812	(6,294,904)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 13,159,769	\$ 18,241,977	\$ 18,241,977	\$ 6,390,377	\$ 5,633,693	\$ (12,608,284)



Recovery School District Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 8,202,928	\$ 8,121,287	\$ 4,617,182	\$ 1,878,524	\$ 1,594,098	\$ (3,023,084)
Total Operating Expenses	1,638,141	1,735,385	1,735,385	777,471	777,472	(957,913)
Total Professional Services	1,167,331	2,043,168	1,413,168	174,828	174,828	(1,238,340)
Total Other Charges	1,277,686	2,765,937	7,255,124	3,559,554	3,087,295	(4,167,829)
Total Acq & Major Repairs	873,683	3,576,200	3,221,118	0	0	(3,221,118)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 13,159,769	\$ 18,241,977	\$ 18,241,977	\$ 6,390,377	\$ 5,633,693	\$ (12,608,284)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. Interagency Transfers are derived from the Minimum Foundation Program (MFP) preschool students with disabilities for operation of programs to provide education to needy preschoolers and Charter Administration funds for administration of charter schools. Fees and Self-generated Revenues are derived from Orleans Parish School Board (OPSB) Emergency Capital Repairs to provide emergency capital repairs in the Orleans Parish School District.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 458,594	\$ 18,241,977	0	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	3,749	0	Related Benefits Base Adjustment
0	(3,221,118)	0	Non-Recurring Acquisitions & Major Repairs
(164,829)	(1,691,326)	0	Risk Management
(37,572)	(37,572)	0	Legislative Auditor Fees
(25)	(25)	0	UPS Fees
0	3,930	0	Office of Technology Services (OTS)
(3,232)	(3,232)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(10,019,375)	0	In accordance with Act 91 of the 2016 Regular Session, 38 schools in the Recovery School District will revert to the Orleans Parish School System by no later than July 1, 2018. This adjustment includes a reduction of 69 Non-T.O. FTE positions, reducing the agency total from 92 to 23.
0	2,356,685	0	Annualizes FY 2017-2018 BA-7 to increase Interagency Transfers (IAT) budget authority for the RSD to receive funds associated with the operation of the Linwood Public Charter School.
\$ 252,936	\$ 5,633,693	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 252,936	\$ 5,633,693	0	Base Executive Budget FY 2018-2019
\$ 252,936	\$ 5,633,693	0	Grand Total Recommended

Professional Services

Amount	Description
	Professional Services:
\$174,828	Legal costs associated with construction/renovations of school buildings in Orleans Parish.
\$174,828	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$2,027,029	Expenditures associated with the operation of RSD schools
\$2,027,029	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$56,451	Legislative Auditor
\$4,251	Office of Statewide Uniform Payroll (OSUP)
\$869,775	Office of Risk Management (ORM)
\$11,786	Office of State Procurement (OSP)
\$118,003	Office of Technology Services (OTS)
\$1,060,266	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,087,295	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

1. (KEY) The Recovery School District will provide services to students based on state student standards, such that 65% of the students meet or exceed the Basic or Above performance levels on the State-approved Criterion-Referenced English/ Language Arts Test (CRT) for grades 3-8 in charter schools.

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of students who meet or exceed the Basic or Above performance levels on the criterion referenced tests in English/Language Arts for grades 3-8 in charter schools (LAPAS CODE - 25721)	65%	65%	65%	65%	65%	65%
K	Percentage of students who meet or exceed the Basic or Above performance levels on the criterion referenced tests in Math for grades 3-8 in charter schools (LAPAS CODE - 25722)	65%	65%	65%	65%	65%	65%



2. (KEY) The Recovery School District will provide high quality schools in all locations as exhibited by 60% of all schools showing adequate yearly progress as defined by the School Accountability System.

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of all schools that have adequate yearly progress as defined by the School Accountability System (LAPAS CODE - 25723)	60%	60%	60%	60%	60%	60%
K	Percentage of growth in the number of courses taught by certified teachers. (LAPAS CODE - 25724)	4%	4%	4%	4%	4%	4%
K	Percentage of students who graduate from high school annually with a regular diploma in charter schools (LAPAS CODE - 25725)	86%	86%	98%	98%	98%	98%



682_4000 — Recovery School District - Construction

Program Authorization: La. R.S. 17:1990

Program Description

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

The mission of the RSD - Construction Program is to provide appropriate educational and related services in adequate or superior facilities to students who are enrolled in an elementary or secondary school transferred to the RSD.

The goal of the RSD – Construction Program provides funding for a multi-year Orleans Parish Reconstruction Master Plan for the renovation or building of school facilities.

Recovery School District - Construction Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	100,428,758	183,046,584	183,046,584	181,672,731	180,689,899	(2,356,685)
Fees and Self-generated Revenues	11,317,837	33,880,000	33,880,000	33,880,000	33,880,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	49,861	500,000	500,000	500,000	500,000	0
Total Means of Financing	\$ 111,796,456	\$ 217,426,584	\$ 217,426,584	\$ 216,052,731	\$ 215,069,899	\$ (2,356,685)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	20,739	70,056	70,056	72,046	70,056	0
Total Professional Services	20,534,114	34,536,704	34,536,704	35,517,546	34,536,704	0



Recovery School District - Construction Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	91,241,603	182,819,824	182,819,824	180,463,139	180,463,139	(2,356,685)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 111,796,456	\$ 217,426,584	\$ 217,426,584	\$ 216,052,731	\$ 215,069,899	\$ (2,356,685)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The program is funded with Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers are received via Federal Emergency Management Agency (FEMA) Homeland Security as reimbursement for eligible projects as it relates to repairs for the primary and secondary education infrastructure and replaces equipment damaged due to Hurricanes Katrina and Rita. Fees and Self-generated Revenues are collected from non-governmental sources, such as Harrah's Capital Funding project for construction costs at various Recovery School District school sites. Federal Funds are received through a grant from the U.S. Department of Health and Human Services, Health Resources and Service Administration to construct School Based Health Centers.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 217,426,584	0	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	180,463,139	0	Acquisitions & Major Repairs
0	(182,819,824)	0	Non-Recurring Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 215,069,899	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 215,069,899	0	Base Executive Budget FY 2018-2019
\$ 0	\$ 215,069,899	0	Grand Total Recommended

Professional Services

Amount	Description
Professional Services:	
\$15,000,000	Contractor will assist the Recovery School District (RSD) in managing the implementation of a multi-site facility program consisting of school repairs, renovations, and construction and various other construction related matters to the RSD.
\$4,545,128	Contractors will provide the service for design and contract administration for new schools and renovations of existing schools; design services includes program completion, schematic design, design development, construction documents, bidding and contracts, and construction closeout.
\$824,819	Contract services are used to obtain bids in order to perform selective demolition and renovations to existing school; and contractor provided recommendations on capital procurement improvements.
\$3,480,000	Contract services for office space at the Poydras Street location.
\$3,830,921	Architectural services are used for the construction of new schools or the repair of existing schools.
\$5,448,219	Contractors will provide renovation services on existing schools and consulting services for new schools to be built; removal of modular buildings; roof removal and replacement at schools.
\$1,407,617	Contractors will provide services of abatement, demolition, site survey and environmental assessment to existing schools.
\$34,536,704	TOTAL PROFESSIONAL SERVICES

Other Charges

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



Acquisitions and Major Repairs

Amount	Description
\$5,900,000	Construction of and repairs to schools in Orleans Parish.
\$5,900,000	SUB-TOTAL ACQUISITIONS
\$174,563,139	Construction of and repairs to schools in Orleans Parish.
\$174,563,139	SUB-TOTAL MAJOR REPAIRS
\$180,463,139	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) The Recovery School District will execute the Orleans Parish Reconstruction Master Plan, which encompasses a 5- year plan, to demolish nonhistoric buildings, build new schools, mothball or renovate historic properties and renovate other buildings such that a 5% or less change order rate across the entire portfolio of open contracts will occur.

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	The RSD will have a 5% or less change order rate across the entire portfolio of open contracts (LAPAS CODE - 24954)	5%	2%	5%	5%	5%	5%
	RSD took steps to tighten controls around contracts.						
K	Number of substantial completion on new or renovated properties (LAPAS CODE - 25147)	2	2	2	2	1	1
	For the FY 2018-2019 year, the RSD anticipates to complete one (1) rather than two (2) new or renovated properties. The RSD also anticipates to make up that difference in FY 2019-2020 with three (3) completions.						



19D-695 — Minimum Foundation Program

Agency Description

The Minimum Foundation Program provides the major source of State funds to the local school systems.

The mission of the Minimum Foundation Program is to provide funding to local school districts for their public educational system.

The philosophy of the Minimum Foundation Program is to ensure equitable distribution of State funds to local school districts such that every student has an equal opportunity to develop to their full potential.

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

Minimum Foundation Program Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,396,745,776	\$ 3,458,986,781	\$ 3,458,986,781	\$ 3,458,294,214	\$ 3,458,294,214	\$ (692,567)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	281,752,496	258,681,163	258,681,163	261,726,163	261,726,163	3,045,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,678,498,272	\$ 3,717,667,944	\$ 3,717,667,944	\$ 3,720,020,377	\$ 3,720,020,377	\$ 2,352,433
Expenditures & Request:						
Minimum Foundation	\$ 3,678,498,272	\$ 3,717,667,944	\$ 3,717,667,944	\$ 3,720,020,377	\$ 3,720,020,377	\$ 2,352,433
Total Expenditures & Request	\$ 3,678,498,272	\$ 3,717,667,944	\$ 3,717,667,944	\$ 3,720,020,377	\$ 3,720,020,377	\$ 2,352,433
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



695_1000 — Minimum Foundation

Program Authorization: Louisiana Constitution Article VIII, Section 13(B)

Program Description

The mission of the Minimum Foundation Program is to provide funding to local school districts for their public educational system.

The goals of the Minimum Foundation Program are:

- I. To provide funding to local school districts to maintain a state of educational system through services to children, classroom staffing, and minimum participation requirements.

Minimum Foundation Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,396,745,776	\$ 3,458,986,781	\$ 3,458,986,781	\$ 3,458,294,214	\$ 3,458,294,214	\$ (692,567)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	281,752,496	258,681,163	258,681,163	261,726,163	261,726,163	3,045,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,678,498,272	\$ 3,717,667,944	\$ 3,717,667,944	\$ 3,720,020,377	\$ 3,720,020,377	\$ 2,352,433
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	3,678,498,272	3,717,667,944	3,717,667,944	3,720,020,377	3,720,020,377	2,352,433
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,678,498,272	\$ 3,717,667,944	\$ 3,717,667,944	\$ 3,720,020,377	\$ 3,720,020,377	\$ 2,352,433



Minimum Foundation Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Minimum Foundation Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Lottery Proceeds Fund	\$ 178,805,355	\$ 154,500,000	\$ 154,500,000	\$ 154,500,000	\$ 154,500,000	\$ 0
Support Education In Louisiana First Fund	102,947,141	104,181,163	104,181,163	107,226,163	107,226,163	3,045,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,458,986,781	\$ 3,717,667,944	0	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(7,471,650)	(7,471,650)	0	Non-recurs one-time costs in FY 2017-2018 associated with funding assistance to school systems impacted by the August 2016 floods.
(3,045,000)	0	0	Means of finance substitution decreases State General Fund and increases Statutory Dedications budget authority based upon Revenue Estimating Conference projections of December 14, 2017. The Lottery Proceeds Fund remains static at \$154.5 million while the Support Education In Louisiana First (SELF) Fund increases by \$3,045,000 to \$107,226,163.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
9,824,083	9,824,083	0	Provides additional funding to the Minimum Foundation Program Formula based upon the October 1, 2017, student count of 693,806, an increase of 2,786 students. The out-year projections are based on a five year average student count growth of 1,904 using the average state cost per pupil of \$5,265.
\$ 3,458,294,214	\$ 3,720,020,377	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,458,294,214	\$ 3,720,020,377	0	Base Executive Budget FY 2018-2019
\$ 3,458,294,214	\$ 3,720,020,377	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$3,720,020,377	Louisiana school finance formula calculates the minimum cost of an education in local educational agencies and equitably allocates funds to parish, city, and other local school systems, including Recovery School District, Louisiana State University and Southern University Lab Schools, Louisiana School for Math, Science and Arts (LSMSA), New Orleans Center for Creative Arts (NOCCA), THRIVE Academy, Charter Schools, and the Office of Juvenile Justice.
\$3,720,020,377	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$3,720,020,377	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

1. (KEY) Through the Minimum Foundation Program in support of the Departmental Goals to have students performing on grade level in math and English Language Arts (ELA), provide funding to local school boards which provide services to students based on state student standards, such that 60.0% of the students meet or exceed proficient performance levels on the state-approved Criterion Referenced Tests (CRT) and LEAP assessments.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of students who score proficient on the English Language Arts(ELA) LEAP assessment (LAPAS CODE - 8547)	60%	Not Available	60%	60%	60%	60%
Actual Yearend Performance: Data will be reported at a later date.							
K	Percentage of students who score proficient on the Math LEAP assessment (LAPAS CODE - 8548)	60%	Not Available	60%	60%	60%	60%
Actual Yearend Performance: Data will be reported at a later date.							

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of classes taught by certified classroom teachers, teaching within area of certification (LAPAS CODE - 8550)	90.00%	92.40%	90.00%	90.00%	90.00%	90.00%
K	Percentage of core academic classes being taught by certified teachers (as the term is defined in section 9101 (23) of the ESEA), in the aggregate (LAPAS CODE - 15543)	85.00%	Not Available	85.00%	85.00%	85.00%	85.00%
S	Percentage of principals certified in principalship (LAPAS CODE - 9672)	95.0%	89.5%	95.0%	95.0%	95.0%	95.0%

3. (KEY) To ensure an equal education for all students through (1) a sufficient contribution of local dollars, (2) the requirement that 70% of each district's general fund expenditures be directed to instructional activities, and (3) the equitable distribution of state dollars.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of districts collecting local tax revenues sufficient to meet MFP Level 1 requirements (LAPAS CODE - 5786)	69	69	69	69	69	69
K	Number of districts not meeting the 70% instructional expenditure mandate (LAPAS CODE - 5792)	40	29	40	40	32	32
Actual Yearend Performance and Performance at Continuation: Data now includes Type 2 and Type 5 charter schools.							
K	Equitable distribution of MFP dollars (LAPAS CODE - 5794)	-0.94	-0.94	-0.94	-0.94	-0.94	-0.94
A larger negative number indicates a more equitable dollar distribution in relation to relative wealth. Correlation is based on the per pupil MFP state share level 1, 2, and 3 and the local wealth factor.							



19D-697 — Non-Public Educational Assistance

Agency Description

Nonpublic Educational Assistance provides for constitutionally mandated and other statutorily required aid to nonpublic schools.

The mission of the Nonpublic Educational Assistance appropriation is to provide funds to benefit approved nonpublic schools.

The philosophy of the Nonpublic Educational Assistance appropriation is to provide funds to benefit nonpublic schools that will enhance learning environments.

The goal of the Nonpublic Educational Assistance appropriation is to ensure that appropriated funds intended to enhance learning environments are distributed accurately.

The Nonpublic Educational Assistance appropriation includes two programs: Textbook Administration and Textbooks. Required Services and School Lunch Salary Supplement programs have been eliminated in the FY 2018-2019 budget recommendation.

Non-Public Educational Assistance Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,802,933	\$ 18,971,841	\$ 18,971,841	\$ 18,807,522	\$ 2,919,389	\$ (16,052,452)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 18,802,933	\$ 18,971,841	\$ 18,971,841	\$ 18,807,522	\$ 2,919,389	\$ (16,052,452)
Expenditures & Request:						
Required Services	\$ 8,544,384	\$ 8,357,203	\$ 8,357,203	\$ 8,357,203	\$ 0	\$ (8,357,203)
School Lunch Salary Supplement	7,422,939	7,530,930	7,530,930	7,530,930	0	(7,530,930)
Textbook Administration	158,473	171,865	171,865	165,553	165,553	(6,312)
Textbooks	2,677,137	2,911,843	2,911,843	2,753,836	2,753,836	(158,007)



Non-Public Educational Assistance Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 18,802,933	\$ 18,971,841	\$ 18,971,841	\$ 18,807,522	\$ 2,919,389	\$ (16,052,452)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



697_1000 — Required Services

Program Authorization: R.S. 17:361-365

Program Description

The Required Services program has been eliminated in the FY 2018-2019 budget recommendation.

Required Services Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,544,384	\$ 8,357,203	\$ 8,357,203	\$ 8,357,203	\$ 0	\$ (8,357,203)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,544,384	\$ 8,357,203	\$ 8,357,203	\$ 8,357,203	\$ 0	\$ (8,357,203)
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	8,544,384	8,357,203	8,357,203	8,357,203	0	(8,357,203)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,544,384	\$ 8,357,203	\$ 8,357,203	\$ 8,357,203	\$ 0	\$ (8,357,203)
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 was funded with State General Fund in previous years.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 8,357,203	\$ 8,357,203	0	Existing Oper Budget as of 12/01/17
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(8,357,203)	(8,357,203)	0	Reduces all funding for this program.
\$ 0	\$ 0	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2018-2019
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

1. (KEY) Through the Nonpublic Required Services, to maintain the reimbursement rate of 55.76% of requested expenditures.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of requested expenditures reimbursed (LAPAS CODE - 5797)	55.76%	30.44%	55.76%	55.76%	30.44%	0

Actual Yearend Performance: Allocation was reduced which resulted in a decrease in the percentage of requested expenditures reimbursed.
 Performance at Executive Budget: Funding for this program was eliminated.



697_2000 — School Lunch Salary Supplement

Program Authorization: R.S. 17:422.3 (repealed by Act 1 of the 2012 Regular Session).

Program Description

The School Lunch Salary Supplement program has been eliminated in the FY 2018-2019 budget recommendation.

School Lunch Salary Supplement Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,422,939	\$ 7,530,930	\$ 7,530,930	\$ 7,530,930	\$ 0	\$ (7,530,930)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,422,939	\$ 7,530,930	\$ 7,530,930	\$ 7,530,930	\$ 0	\$ (7,530,930)
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	7,422,939	7,530,930	7,530,930	7,530,930	0	(7,530,930)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,422,939	\$ 7,530,930	\$ 7,530,930	\$ 7,530,930	\$ 0	\$ (7,530,930)
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 was funded with State General Fund in previous years.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,530,930	\$ 7,530,930	0	Existing Oper Budget as of 12/01/17
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(7,530,930)	(7,530,930)	0	Reduces all funding for this program.
\$ 0	\$ 0	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2018-2019
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) Through the Nonpublic School Lunch Salary Supplement, to reimburse \$6,625 for full-time lunch employees and \$3,312 for part-time lunch employees.

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Eligible full-time employees' reimbursement (LAPAS CODE - 5802)	\$ 6,625	\$ 6,625	\$ 6,625	\$ 6,625	\$ 6,625	0
Based on the appropriated amount and the number of full-time and part-time employees, a reimbursement rate is established for full-time and part-time employees.							
Performance at Executive Budget: Funding for this program was eliminated.							
K	Eligible part-time employees' reimbursement (LAPAS CODE - 5803)	\$ 3,312	\$ 3,312	\$ 3,312	\$ 3,312	\$ 3,312	0
Based on the appropriated amount and the number of full-time and part-time employees, a reimbursement rate is established for full-time and part-time employees.							
Performance at Executive Budget: Funding for this program was eliminated.							
K	Number of full-time employees (LAPAS CODE - 5806)	818	849	818	818	849	0
Performance at Executive Budget: Funding for this program was eliminated.							
K	Number of part-time employees (LAPAS CODE - 5807)	99	106	99	99	106	0
Performance at Executive Budget: Funding for this program was eliminated.							



697_4000 — Textbook Administration

Program Authorization: Louisiana Constitution, Article VIII, Sec. 13(A), R.S. 17:351.1, and 17:353

Program Description

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

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

The Textbook Administration Program consists of the following activities:

- Textbook Administration - This program provides funds for the administrative costs incurred by public school systems that order and distribute school books and other materials of instruction to the eligible non-public schools.

Textbook Administration Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 158,473	\$ 171,865	\$ 171,865	\$ 165,553	\$ 165,553	\$ (6,312)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 158,473	\$ 171,865	\$ 171,865	\$ 165,553	\$ 165,553	\$ (6,312)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	158,473	171,865	171,865	165,553	165,553	(6,312)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Textbook Administration Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 158,473	\$ 171,865	\$ 171,865	\$ 165,553	\$ 165,553	\$ (6,312)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 171,865	\$ 171,865	0	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(6,312)	(6,312)	0	Adjusts funding to an anticipated level of expenditures based on historical data.
\$ 165,553	\$ 165,553	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 165,553	\$ 165,553	0	Base Executive Budget FY 2018-2019
\$ 165,553	\$ 165,553	0	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$165,553	Textbook administrative funding is used for administrative costs of each city and parish school board that disburses school library books, textbooks, and other materials of instruction to non-public school students.
\$165,553	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$165,553	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of nonpublic students (LAPAS CODE - 5815)	112,733	110,084	112,733	112,733	112,733	112,733
K	Percentage of textbook funding reimbursed for administration (LAPAS CODE - 5814)	5.92%	5.92%	5.92%	5.92%	5.92%	5.92%
Based on the appropriated amount for Textbook Administration and the Textbook Allocation, a percentage is calculated for the administration amount.							



697_5000 — Textbooks

Program Authorization: Louisiana Constitution, Article VIII, Sec. 13(A), R.S. 17:351.1, and 17:353

Program Description

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

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

The Textbooks Program includes:

- Textbooks - The purpose of this program is to provide financial assistance for nondiscriminatory, state approved nonpublic schools to provide school children with textbooks, library books, and other materials of instruction. Textbook allocations are computed on the number of nonpublic students enrolled at approved nonpublic schools times a per pupil amount. Nonpublic schools submit orders to the public school district in which their school resides.

Textbooks Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,677,137	\$ 2,911,843	\$ 2,911,843	\$ 2,753,836	\$ 2,753,836	\$ (158,007)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,677,137	\$ 2,911,843	\$ 2,911,843	\$ 2,753,836	\$ 2,753,836	\$ (158,007)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,677,137	2,911,843	2,911,843	2,753,836	2,753,836	(158,007)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Textbooks Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 2,677,137	\$ 2,911,843	\$ 2,911,843	\$ 2,753,836	\$ 2,753,836	\$ (158,007)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,911,843	\$ 2,911,843	0	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(158,007)	(158,007)	0	Adjusts funding to an anticipated level of expenditures based on historical data.
\$ 2,753,836	\$ 2,753,836	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,753,836	\$ 2,753,836	0	Base Executive Budget FY 2018-2019
\$ 2,753,836	\$ 2,753,836	0	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
Other Charges:	
\$2,753,836	Textbook funding allows non-public school children to receive textbooks, library books, and other materials of instruction.
\$2,753,836	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers.
\$2,753,836	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Total funds reimbursed at \$27.02 per student (LAPAS CODE - 5818)	\$ 2,911,843	\$ 2,974,466	\$ 2,911,843	\$ 2,911,843	\$ 2,753,836	\$ 2,753,836



19D-699 — Special School District

Agency Description

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

The mission of the Special School District is to provide special education and related services to children with exceptionalities who are enrolled in state-operated programs, to provide appropriate educational services to eligible children enrolled in state-operated mental health facilities and to provide educational services to children in privately operated juvenile correctional facilities.

The goal of the Special School District is to provide the educational opportunity to all eligible students that will allow them to develop to their maximum potential.

The Special School District has two programs: Administration and Instruction. BESE has directed that the Louisiana School for the Deaf and the Visually Impaired and the Louisiana Special Education Center report administratively through the Superintendent of the Special School District.

Special School District Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,133,031	\$ 6,855,984	\$ 6,909,811	\$ 6,670,412	\$ 6,029,213	\$ (880,598)
State General Fund by:						
Total Interagency Transfers	2,697,286	3,291,289	3,291,289	3,298,666	3,291,289	0
Fees and Self-generated Revenues	0	826,159	826,159	826,443	826,159	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	\$ 8,830,317	\$ 10,973,432	\$ 11,027,259	\$ 10,795,521	\$ 10,146,661	\$ (880,598)
Expenditures & Request:						
Special School Districts Administration	\$ 1,322,503	\$ 1,647,462	\$ 1,648,366	\$ 1,748,420	\$ 1,746,751	\$ 98,385
Special School District - Instruction	7,507,814	9,325,970	9,378,893	9,047,101	8,399,910	(978,983)
Total Expenditures & Request	\$ 8,830,317	\$ 10,973,432	\$ 11,027,259	\$ 10,795,521	\$ 10,146,661	\$ (880,598)



Special School District Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	10	10	10	10	10	0
Unclassified	115	82	82	82	73	(9)
Total FTEs	125	92	92	92	83	(9)



699_1000 — Special School Districts Administration

Program Authorization: La. R.S. 36: 642, 648.1

Program Description

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

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

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

The SSD Administration Program includes:

- **SSD Administration** – An educational service agency administered by the Louisiana Department of Education with the approval of the State Board of Elementary and Secondary Education (BESE) serving in the capacity of the governing authority. The mission of SSD is to provide appropriate, individualized special education and related services to eligible youth enrolled in state-operated facilities, including mental health facilities, developmentally delayed facilities, juvenile justice facilities, and adult correctional facilities. All children can learn and grow to become productive citizens regardless of their particular disability, status, or situation. Eligible youth receive instruction and related services enabling them to succeed academically and behaviorally.

Special School Districts Administration Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,322,503	\$ 1,646,366	\$ 1,647,270	\$ 1,747,324	\$ 1,745,655	\$ 98,385
State General Fund by:						
Total Interagency Transfers	0	1,096	1,096	1,096	1,096	0



Special School Districts Administration Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,322,503	\$ 1,647,462	\$ 1,648,366	\$ 1,748,420	\$ 1,746,751	\$ 98,385
Expenditures & Request:						
Personal Services	\$ 854,878	\$ 1,088,953	\$ 1,089,857	\$ 1,189,134	\$ 1,189,134	\$ 99,277
Total Operating Expenses	25,486	58,746	58,746	60,415	58,746	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	442,139	499,763	499,763	498,871	498,871	(892)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,322,503	\$ 1,647,462	\$ 1,648,366	\$ 1,748,420	\$ 1,746,751	\$ 98,385
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	0
Total FTEs	3	3	3	3	3	0

Source of Funding

This program is funded with State General Fund and Interagency Transfers. The Interagency Transfers are from the Louisiana Department of Health to defray the costs associated with the delivery of services to Title XIX eligible clients.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 904	\$ 904	0	Mid-Year Adjustments (BA-7s):
\$ 1,647,270	\$ 1,648,366	3	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
547	547	0	2% General Increase Annualization Classified
1,055	1,055	0	2% General Increase Annualization Unclassified
1,929	1,929	0	Market Rate Classified
92,957	92,957	0	Related Benefits Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
3,144	3,144	0	Retirement Rate Adjustment
(355)	(355)	0	Salary Base Adjustment
(4,494)	(4,494)	0	Risk Management
(1,126)	(1,126)	0	UPS Fees
(23)	(23)	0	Civil Service Fees
(3,444)	(3,444)	0	Office of Technology Services (OTS)
8,195	8,195	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 1,745,655	\$ 1,746,751	3	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,745,655	\$ 1,746,751	3	Base Executive Budget FY 2018-2019
\$ 1,745,655	\$ 1,746,751	3	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$4,055	Office of State Uniform Payroll (OSUP)
\$124,296	Office of Risk Management (ORM)
\$214,057	Department of Education - printing, rentals, postage, office supplies, maintenance of office space
\$21,372	Office of Technology Services (OTS)
\$14,247	Office of State Procurement
\$559	Civil Service
\$120,285	Department of Education - Administrative Indirect Costs
\$498,871	SUB-TOTAL INTERAGENCY TRANSFERS
\$498,871	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

- 1. (KEY) To employ professional staff such that in the Special School District Instructional Program, a 5% average growth will be demonstrated in the number of courses taught by a highly qualified teacher and at least 95% of paraeducator staff will be highly qualified to provide required educational and/or related services.**

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of growth in the number of courses taught by a certified teacher (LAPAS CODE - 22149)	5%	42%	5%	5%	3%	3%
	Over the past two years, it has become more difficult to meet this indicator due to the closure of longer-term facilities and the opening of short-term facilities serving more students with varying course needs.						
K	Percentage of highly qualified paraprofessionals - SSD (LAPAS CODE - 20377)	95%	95%	95%	95%	95%	95%
K	Number of paraprofessionals - SSD (LAPAS CODE - 5824)	30	21	30	30	22	22
	Number of paraprofessionals reduced due to budget reduction. Change is required since budget constraints prohibit this number from ever getting to 30.						



2. (KEY) To employ professional staff such that in the Special School District Instructional Program, a 3% average growth will be demonstrated in the number of courses taught by a certified teacher and at least 95% of paraeducator staff will be highly qualified to provide required educational and/or related services.

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of administrative staff positions to total staff (LAPAS CODE - 5825)	10.0%	8.0%	10.0%	10.0%	10.0%	10.0%



699_2000 — Special School District - Instruction

Program Authorization: La. R.S. 36: 642, 648.1

Program Description

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

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

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

The SSD Instruction Program includes:

- Office For Citizens with Developmental Disabilities - Provides appropriate, individualized special education and related services to eligible youth enrolled in state-operated facilities supportive of developmental disabilities. The majority of students in Office for Citizens with Developmental Disabilities (OCDD) facilities are juveniles placed by the courts; these adolescents have severe developmental disabilities, such as autism and emotionally disturbed, and are not cognitively capable of comingling with the general population in juvenile justice facilities.
- Office of Behavioral Health - SSD provides appropriate, individualized special education and related services to eligible youth enrolled in state-operated mental health facilities. Students placed in the OBH facilities are diverse in age, disability, academic functioning, and individual needs. These students have been identified as being a danger to them or to others; they are unable to successfully address the academic curriculum and control their behavior. The classroom setting provides the students with a sense of normalcy during crisis. Due to the fragile nature of the students, class size must be kept to a minimum and student engagement must be maximized. Students are very mobile and stay for a very short term usually ranging from a few days to several months.
- Department of Corrections - SSD provides special education and related services to eligible students enrolled in state-operated programs and to provide appropriate, individualized educational services to eligible students enrolled in state-operated adult correctional facilities. The majority of students SSD serves in adult correctional facilities are students who qualify by law for special education services until the age of twenty-five; some students may not leave the prison system, but some will reenter society and the workforce. It is the goal of SSD to utilize innovative, engaging teaching strategies to motivate and provide academic growth for students toward achieving a General Educational Development certification (GED).
- Office of Juvenile Justice - SSD provides appropriate, individualized special education and related services to eligible students enrolled in state-operated juvenile justice facilities. It is the mission of the Office of Juvenile Justice (OJJ) facilities—Swanson Center for Youth, Jetson Center for Youth, Renaissance Home for Youth, and Bridge City Center for Youth—to provide individualized services to youth, to provide evaluation and diagnostic services for children adjudicated delinquent and children of families adjudicated in



need of services, and to assist them in becoming productive, law-abiding citizens. These students are diverse in age, in geographic location, in individual needs, and in academic functioning. Many of these students are emotionally disturbed, learning disabled, or mentally disabled. The challenge is to design/implement an educational program that is research-based & individualized to meet the at-risk student population.

Special School District - Instruction Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,810,528	\$ 5,209,618	\$ 5,262,541	\$ 4,923,088	\$ 4,283,558	\$ (978,983)
State General Fund by:						
Total Interagency Transfers	2,697,286	3,290,193	3,290,193	3,297,570	3,290,193	0
Fees and Self-generated Revenues	0	826,159	826,159	826,443	826,159	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,507,814	\$ 9,325,970	\$ 9,378,893	\$ 9,047,101	\$ 8,399,910	\$ (978,983)
Expenditures & Request:						
Personal Services	\$ 7,070,985	\$ 8,635,570	\$ 8,688,493	\$ 8,342,822	\$ 7,709,510	\$ (978,983)
Total Operating Expenses	286,201	353,971	353,971	364,024	353,971	0
Total Professional Services	123,510	134,702	208,430	212,256	208,430	0
Total Other Charges	27,118	201,727	127,999	127,999	127,999	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,507,814	\$ 9,325,970	\$ 9,378,893	\$ 9,047,101	\$ 8,399,910	\$ (978,983)
Authorized Full-Time Equivalents:						
Classified	10	10	10	10	10	0
Unclassified	112	79	79	79	70	(9)
Total FTEs	122	89	89	89	80	(9)

Source of Funding

This program is funded with State General Fund, Interagency Transfers and Fees and Self-generated Revenues. The Interagency Transfers are received from the Department of Education for the following: Professional Improvement Program (PIPS) to pay the salary increment earned by certified teachers, IDEA-B funds to provide special education and related services for identified handicapped children, Title II funds to contribute to high quality development activities for math and science teachers, and Title I for neglected and delinquent services. The Louisiana Department of Health sends funding to defray the costs associated with the delivery of services to Title XIX eligible clients and for educational services for those adolescents in treatment. Fees and Self-generated revenue are derived from Pathways Behavioral Health.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 52,923	\$ 52,923	0	Mid-Year Adjustments (BA-7s):
\$ 5,262,541	\$ 9,378,893	89	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
575	575	0	2% General Increase Annualization Classified
61,743	61,743	0	2% General Increase Annualization Unclassified
1,007	1,007	0	Market Rate Classified
(375,829)	(375,829)	0	Related Benefits Base Adjustment
148,327	148,327	0	Retirement Rate Adjustment
(181,494)	(181,494)	0	Salary Base Adjustment
(138,315)	(138,315)	0	Attrition Adjustment
(494,997)	(494,997)	(9)	Personnel Reductions
Non-Statewide Major Financial Changes:			
\$ 4,283,558	\$ 8,399,910	80	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,283,558	\$ 8,399,910	80	Base Executive Budget FY 2018-2019
\$ 4,283,558	\$ 8,399,910	80	Grand Total Recommended

Professional Services

Amount	Description
Professional Services:	
\$34,145	Contractors will conduct talent visual arts assessments for students served by the Special School District.
\$89,654	Contractors will conduct speech and language evaluations and direct related speech services to identified students in the Special School District.



Professional Services (Continued)

Amount	Description
\$84,631	Contractors will conduct various testing for educational assessments for referred students, occupational/physical assessments, language assessments, and various other assessments.
\$208,430	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$2,743	Funding provides for special education and related services for students served by the Special School District.
\$2,743	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$99,693	Department of Education - printing, rentals, postage, office supplies, maintenance of office space
\$25,563	Department of Education - Administrative Indirect Costs
\$125,256	SUB-TOTAL INTERAGENCY TRANSFERS
\$127,999	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (KEY) To maintain, in each type of facility, appropriate teacher/student ratios such that there will be 10.0 students per teacher in mental health facilities, 8 students per teacher in OCDD(Office of Citizens with Developmental Disabilities), 10 students per teacher in DOC(Department of Corrections) and 8 students per teacher in OJJ(Office of Juvenile Justice) facilities.**

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Average number of students served (LAPAS CODE - 9678)	500	294	350	350	300	300
	This is a demand service. SSD has no control of enrollment. Numbers are fluctuating due to budget cuts and layoffs.						
K	Number of students per teacher in mental health facilities (LAPAS CODE - 5829)	4.00	9.10	7.00	7.00	10.00	10.00
	This is a demand service. SSD has no control of enrollment. Numbers are fluctuating due to budget cuts and layoffs.						
K	Number of students per teacher in OCDD facilities (LAPAS CODE - 5830)	5.00	8.08	5.00	5.00	8.00	8.00
	This is a demand service. SSD has no control of enrollment. Numbers are fluctuating due to budget cuts and layoffs.						
K	Number of students per teacher in DOC facilities (LAPAS CODE - 5831)	14.00	6.32	10.00	10.00	10.00	10.00
	This is a demand service. SSD has no control of enrollment. Numbers are fluctuating due to budget cuts and layoffs.						
K	Number of students per teacher in OJJ facilities (LAPAS CODE - 21080)	8.00	8.28	8.00	8.00	8.00	8.00
	This is a demand service. SSD has no control of enrollment. Numbers are fluctuating due to budget cuts and layoffs.						

2. (KEY) To assure that students are receiving instruction based on their individual needs, such that 50% of all students will demonstrate a one month grade level increase for one month's instruction in SSD.

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of students demonstrating one month grade level increase per one month of instruction in SSD (LAPAS CODE - 20406)	50.0%	52.4%	50.0%	50.0%	50.0%	50.0%
All students will include students who have enrolled for a minimum of six months and have taken a pretest and a posttest for this indicator.							
K	Percent of students in the DOC facilities demonstrating one month grade level increase per one month instruction in math (LAPAS CODE - 23257)	50%	49%	50%	50%	50%	50%
K	Percent of students in the DOC facilities demonstrating one month grade level increase per one month instruction in reading (LAPAS CODE - 23260)	50%	49%	50%	50%	50%	50%
K	Percent of students in the OJJ facilities demonstrating one month grade level increase per one month instruction in math (LAPAS CODE - 23259)	50%	50%	50%	50%	50%	50%
K	Percent of students in the OJJ facilities demonstrating one month grade level increase per one month instruction in reading (LAPAS CODE - 25726)	50%	48%	50%	50%	50%	50%
Our change to a more vigorous curriculum for students who are already academically challenged due to thier disabilities negatively impacted this indicator.							

3. (KEY) Students in SSD will agree that they are receiving valuable educational experiences and are actively engaged in class as shown by 90% of students in SSD facilities agreeing to these conditions.

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of students in DOC facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class (LAPAS CODE - 24049)	90%	98%	90%	90%	90%	90%
K	Percentage of students in OJJ correctional facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class (LAPAS CODE - 24050)	90%	83%	90%	90%	90%	90%
While the other groups of students agree that they are receiving a valuable educational experience and have exceeded or nearly met the standard, OJJ students have continually declined. LDOE will address this decline.							
K	Percentage of students in OCDD facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class (LAPAS CODE - 24051)	90.0%	91.0%	90.0%	90.0%	90.0%	90.0%
K	Percentage of students in mental health facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class (LAPAS CODE - 24052)	90%	87%	90%	90%	90%	90%

4. (KEY) Students in OCDD and mental health facilities will demonstrate positive behavior as shown by 90% of students in OCDD and 90% in mental health facilities demonstrating this positive behavior.

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of students in OCDD facilities demonstrating positive behavior (LAPAS CODE - 24053)	80%	91%	90%	90%	90%	90%
Note: Behavior is often a primary barrier to learning in our OCDD and OBH facilities. By implementing positive behavior supports and tracking student behavior, we can measure student success at developing positive behaviors. Positive behavior was much better than anticipated. The positive behavior support program has yielded results that the program is working.							
K	Percentage of students in mental health facilities demonstrating positive behavior (LAPAS CODE - 24054)	90%	82%	90%	90%	90%	90%
Note: Behavior is often a primary barrier to learning in our OCDD and mental health facilities. By implementing positive behavior supports and tracking student behavior, we can measure student success at developing positive behaviors.							

5. (KEY) Mental Health and OJJ facilities will have a decrease in the number of dropouts as shown by a 3% decrease in the students labeled "Dropout" by the DOE in mental health and OJJ facilities.

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Decrease in the percentage of students labeled "Dropout" by the DOE in mental health facilities (LAPAS CODE - 24055)	3%	5%	3%	3%	3%	3%
<p>Reducing dropout rates is a statewide initiative, and the SSD can improve the dropout rates in our mental health and OJJ facilities to ensure those students get transitioned back to their home, school, work, or college. This is a key measure of our success in these facilities. Indicator 24056 has been deleted and the objective has been reworded. We do not control enrollment at OJJ and we cannot contact those students to follow up once they exit.</p>							

6. (KEY) SSD will provide special education services to students in DOC facilities so that 15% will attain a GED before being discharged.

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of students in DOC facilities to attain a GED (LAPAS CODE - 24057)	15%	10%	15%	15%	15%	15%
<p>The ultimate goal of many of our students in DOC facilities is to attain a GED. The number of students who achieve that goal is a key measure of success. Staff will continue to emphasize the importance of a GED to adult correction students. However a more rigorous HiSET exam makes attaining a GED more difficult. We are addressing the curriculum and strategies to increase student achievement on this assessment.</p>							



7. (KEY) SSD will implement instruction and assessment to ensure academic progress for challenging students in OCDD facilities as shown by 70% of the students showing increased academic progress as measured using STAR and ABLLS (Assessment of Basic Language & Learning Skills).

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of students in OCDD facilities showing increased academic progress as measured by using STAR and ABLLS (LAPAS CODE - 24058)	70%	71%	70%	70%	70%	70%

OCDD students are lacking cognitive capabilities to address a rigorous academic curriculum making it difficult to provide evidence of academic success at a normal rate. Our past assessments of students in OCDD facilities have been inappropriate measures of our goals. Using a combination of STAR and ABLLS, where students are expected to show improvement each quarter, will provide a better assessment of these severely challenged students.

