

# Special Schools and Commissions

## Department Description

The Special Schools and Commissions are comprised of the following seven budget units:

- Special School District (SSD), located in Baton Rouge
- Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts (LSMSA), located in Natchitoches
- Thrive Academy, located in Baton Rouge
- Ecole Pointe-au-Chien, located in Montegut
- Louisiana Educational Television Authority (LETA), headquartered in Baton Rouge and operates six public television stations throughout the state
- Board of Elementary and Secondary Education (BESE), headquartered in Baton Rouge
- New Orleans Center for the Creative Arts (NOCCA), located in New Orleans

## Department Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$55,271,205	\$56,517,783	\$63,025,630	\$56,909,515	\$55,134,235	(\$7,891,395)
<b>State General Fund by:</b>						
Interagency Transfers	13,155,706	17,408,920	18,177,063	17,561,363	18,494,603	317,540
Fees & Self-generated	2,245,938	3,064,405	3,064,405	3,095,924	3,202,805	138,400
Statutory Dedications	13,831,122	15,260,333	15,291,516	15,331,838	21,185,692	5,894,176
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$84,503,971</b>	<b>\$92,251,441</b>	<b>\$99,558,614</b>	<b>\$92,898,640</b>	<b>\$98,017,335</b>	<b>(\$1,541,279)</b>
<b>Expenditures and Request:</b>						
Special School District	\$33,330,796	\$36,292,163	\$36,985,197	\$37,953,960	\$37,045,638	\$60,441
Louisiana School for Math	9,831,446	11,036,569	11,762,569	10,224,626	10,151,698	(1,610,871)
Thrive Academy	8,039,065	9,637,046	9,867,650	9,888,695	9,730,252	(137,398)
Ecole Pointe-Au-Chien	0	0	0	0	500,000	0
Louisiana Educational TV Authority	10,138,824	9,722,843	15,342,378	9,369,151	9,263,070	(6,079,308)
Board of Elementary & Secondary Education	14,472,907	16,071,478	16,071,478	16,046,936	21,903,231	5,831,753
New Orleans Center for the Creative Arts	8,690,932	9,491,342	9,529,342	9,415,272	9,423,446	(105,896)
<b>Total Expenditures</b>	<b>\$84,503,971</b>	<b>\$92,251,441</b>	<b>\$99,558,614</b>	<b>\$92,898,640</b>	<b>\$98,017,335</b>	<b>(\$1,541,279)</b>
<b>Authorized Positions</b>						
Classified	224	223	223	223	220	(3)
Unclassified	427	433	433	433	426	(7)
<b>Total Authorized Positions</b>	<b>651</b>	<b>656</b>	<b>656</b>	<b>656</b>	<b>646</b>	<b>(10)</b>
Authorized Other Charges Positions	31	31	31	31	31	0



## 19-656-Special School District

### Agency Description

The Special School District (SSD) is mandated by the Louisiana Legislature to provide educational services to children who are sensory impaired and to children with exceptionalities who reside in the State of Louisiana. These students' impairments preclude their making normal progress in regular public schools.

The mission of the Special School District is to foster a learning community that is student-oriented and dedicated to excellence, by providing child-specific instruction and residential services to all children. These schools are designed to provide students who are deaf and hard of hearing, visually impaired, and/or with exceptionalities with a community of support that affords them the ability to hone their skills in American Sign Language and Braille, respectively, by providing a culturally and sensory-rich environment, as well as providing 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 educational opportunities to all eligible students that will allow them to develop to their maximum potential. The schools provide educational services necessary for children, ranging in age from 0-21 years old that prepare them for post-secondary training and/or the workforce, in an environment that provides training appropriate to obtaining independent living skills. Vision 2025 Objectives 1.1, 1.2, 1.3, 1.4, 1.7, 1.9, and 1.11 are directly or indirectly related to SSD's program goals and objectives.

SSD has five programs: Administration and Shared Services Program, Louisiana School for the Deaf Program, Louisiana School for the Visually Impaired Program, Special Schools Programs, and the Auxiliary Program.

The Louisiana Schools for the Deaf and Visually Impaired (LSDVI), located on 116 acres of land in Baton Rouge, provides residential elementary and secondary educational services to children who are hearing and visually impaired. As of October 1, 2022, the school serves 142 students on the campus of which 89 attend the Louisiana School for the Deaf and 53 attend the Louisiana School for the Visually Impaired. The school operates under the jurisdiction of the State Board of Elementary and Secondary Education and is managed by a superintendent. There are 22 buildings providing educational facilities for a preparatory/elementary school, a junior-senior high school, physical education, vocational and special needs programs, separate dormitory buildings for LSD and LSVI students and preparatory, elementary, secondary age students and special needs students, learning resource center, and various physical plant support and administrative buildings.

The Special Schools Programs provide special education and related services to children with exceptionalities who are enrolled in state-operated programs, provide appropriate educational services to eligible children enrolled in state-operated mental health facilities, provide educational services to children in state-operated juvenile justice facilities, and state-operated adult correctional facilities.

For additional information, see:

[Special School District](#)

## Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$28,582,198	\$26,690,872	\$27,339,533	\$28,329,097	\$26,316,737	(\$1,022,796)
<b>State General Fund by:</b>						
Interagency Transfers	4,670,549	9,408,605	9,421,795	9,428,514	10,407,835	986,040
Fees & Self-generated	5,955	39,745	39,745	40,687	168,145	128,400
Statutory Dedications	72,094	152,941	184,124	155,662	152,921	(31,203)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$33,330,796</b>	<b>\$36,292,163</b>	<b>\$36,985,197</b>	<b>\$37,953,960</b>	<b>\$37,045,638</b>	<b>\$60,441</b>
<b>Expenditures and Request:</b>						
Administration and Shared Services	\$12,345,107	\$13,671,383	\$13,764,411	\$13,497,838	\$13,432,621	(\$331,790)
Louisiana School for the Deaf	8,455,813	9,101,813	9,123,046	9,886,717	9,396,866	273,820
Louisiana School for the Visually Impair	5,344,199	5,755,390	5,786,573	5,652,393	5,607,684	(178,889)
Special Schools Programs	7,185,677	7,761,077	8,308,667	8,914,453	8,605,967	297,300
Auxiliary Account	0	2,500	2,500	2,559	2,500	0
<b>Total Expenditures</b>	<b>\$33,330,796</b>	<b>\$36,292,163</b>	<b>\$36,985,197</b>	<b>\$37,953,960</b>	<b>\$37,045,638</b>	<b>\$60,441</b>
<b>Authorized Positions</b>						
Classified	138	138	138	138	136	(2)
Unclassified	228	228	228	228	220	(8)
<b>Total Authorized Positions</b>	<b>366</b>	<b>366</b>	<b>366</b>	<b>366</b>	<b>356</b>	<b>(10)</b>
Authorized Other Charges Positions	3	3	3	3	3	0



## 6561-Administration and Shared Services

### Program Authorization

*R.S. 17:348, 1941, and 1945-1947; R.S. 46:2361-2372; Individuals with Disabilities Education Act (IDEA) (R.S. 17:1941 etseq.) 20 U.S.C. fl1400 - fl1485; 34 C.F.R. fl300.1 - fl301 and fl104*

### Program Description

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

The goal of the Administration and Shared Services Program is to provide the direction needed to maintain all functions necessary for the effective operations of the schools. The Administration and Shared Services Program also supports the Instructional/Educational Services activities of the Louisiana School for the Deaf (LSD), Louisiana School for the Visually Impaired (LSVI), and the Special Schools Programs (SSP) which provide the services necessary to educate children who have a sensory impairment or exceptionalities to become self-sufficient adults in the mainstream of society, and the Residential/Student Life Services activities of LSD, LSVI, and SSP which provide training through guiding and demonstrating appropriate behaviors relative to obtaining independent living skills. The Administration and Shared Services Program includes the following activities:

- The administration and shared services activity provide essential support services in the areas of executive, human resources, accounting, purchasing, facility planning, and management.
- The student shared services activity provides student health, services, student transportation, admissions, and records, technology, and pupil appraisal services.
- The school operations activity provides food service, security services, and general maintenance services.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$11,709,615	\$13,243,732	\$13,336,760	\$13,067,733	\$13,010,758	(\$326,002)
<b>State General Fund by:</b>						
Interagency Transfers	630,202	393,406	393,406	395,048	387,618	(5,788)
Fees & Self-generated	5,190	34,245	34,245	35,057	34,245	0
Statutory Dedications	100	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$12,345,107</b>	<b>\$13,671,383</b>	<b>\$13,764,411</b>	<b>\$13,497,838</b>	<b>\$13,432,621</b>	<b>(\$331,790)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$8,408,141	\$8,942,682	\$8,942,682	\$9,383,884	\$9,146,624	\$203,942
Operating Expenses	1,757,019	1,505,105	1,395,235	1,408,975	1,606,355	211,120
Professional Services	112,337	93,071	151,634	95,277	193,071	41,437
Other Charges	2,032,574	2,371,125	2,611,125	2,609,702	2,486,571	(124,554)
Acquisitions & Major Repairs	35,036	759,400	663,735	0	0	(663,735)
<b>Total Expenditures &amp; Request</b>	<b>\$12,345,107</b>	<b>\$13,671,383</b>	<b>\$13,764,411</b>	<b>\$13,497,838</b>	<b>\$13,432,621</b>	<b>(\$331,790)</b>



## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	65	65	65	65	65	0
Unclassified	25	25	25	25	24	(1)
<b>Total Authorized Positions</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>89</b>	<b>(1)</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Free and Reduced meals grant from the Louisiana Department of Education
  - Title XIX reimbursements for approved services for eligible students from the Louisiana Department of Health
- Fees and Self-generated Revenues derived from:
  - Employee maintenance of collections
  - Athletic events
  - Facility use fees
  - Replacement fees for keys and badges
  - Hosting professional development conferences

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$13,336,760	\$13,764,411	90	Existing Operating Budget as of 12/01/2022

### Statewide Adjustments

(\$146,860)	(\$148,807)	0	Attrition Adjustment
(\$3,669)	(\$3,669)	0	Civil Service Fees
\$37,033	\$37,033	0	Civil Service Pay Scale Adjustment
\$20,114	\$20,114	0	Group Insurance Rate Adjustment for Active Employees
\$46,163	\$46,163	0	Group Insurance Rate Adjustment for Retirees
\$15,497	\$15,497	0	Legislative Auditor Fees
\$111,979	\$113,126	0	Market Rate Classified
(\$260,672)	(\$264,597)	0	Non-recurring 27th Pay Period
(\$648,150)	(\$648,150)	0	Non-Recurring Acquisitions & Major Repairs
(\$93,028)	(\$93,028)	0	Non-recurring Carryforwards
(\$8,006)	(\$8,006)	0	Office of State Procurement
(\$5,956)	(\$5,956)	0	Office of Technology Services (OTS)
(\$87,390)	(\$88,453)	(1)	Personnel Reductions
\$354,132	\$354,132	0	Related Benefits Base Adjustment
\$22,667	\$22,667	0	Retirement Rate Adjustment
\$253	\$253	0	Risk Management
\$112,564	\$112,564	0	Salary Base Adjustment



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$458	\$458	0	UPS Fees
<b>(\$532,871)</b>	<b>(\$538,659)</b>	<b>(1)</b>	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$206,869	\$206,869	0	Realigns expenditures across programs in order to properly reflect the changing needs of the agency.
<b>\$206,869</b>	<b>\$206,869</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$13,010,758</b>	<b>\$13,432,621</b>	<b>89</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$5,190	\$34,245	\$34,245	\$35,057	\$34,245	\$0

### Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$100	\$0	\$0	\$0	\$0	\$0

### Professional Services

Amount	Description
<b>Professional Services:</b>	
\$21,768	Management consultant services for updating procedural plans.
\$69,535	Medical services, assessments, and evaluations.
\$128,400	Professional development of coaching services
\$100,000	Legal services provided by Adam & Reese LLP
\$1,768	Legal consultant services for LSDVI students.
<b>\$321,471</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$1,198,500	Travel In State (Student Transportation)
<b>\$1,198,500</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$10,000	OTS Mail
\$150	OTS Printing
\$6,960	OTS-SWE Mailbox
<b>\$45,436</b>	<b>SRM Total</b>
\$3,500	Department of Public Safety (DPS) - Fingerprints
\$4,296	LPAA GPS-OTS
\$60,286	Legislative Auditor
\$858,880	Office of Risk Management (ORM)
\$25,196	Office of State Civil Service
\$10,837	Office of State Procurement (OSP)



**Other Charges**

Amount	Description
\$18,064	Office of State Uniform Payroll (OSUP)
\$244,466	Office of Technology Services (OTS)
<b>\$1,288,071</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,486,571</b>	<b>TOTAL OTHER CHARGES</b>

**Acquisitions and Major Repairs**

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

**Objective: 6561-01** Administrative Services Activity: The Administrative Services costs, excluding Capital Outlay Projects, as a percentage of total agency appropriation, will not exceed 30%.

**Children's Budget Link:** This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

**Human Resource Policies Beneficial to Women and Families Link:** This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Administrative Services Activity cost per student	\$10,239	\$14,286	\$14,286	\$14,286	\$14,286
[K] Total number of students (service load)	490	534	534	534	534
[K] Administrative Services Activity percentage of total expenditures	37.86	29	29	29	29

**Objective: 6561-02** Student Services Activity: All referrals accepted for assessment from the LEA's shall be completed at a 100% compliance rate meeting Department of Education Guidelines.

**Children's Budget Link:** This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

**Human Resource Policies Beneficial to Women and Families Link:** This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of assessments completed meeting State Department of Education guidelines	100	100	100	100	100
[S] The number of assessments conducted and completed meeting State Department of Education guidelines	31	45	45	45	45



**Objective: 6561-03** School Operations Activity: At least 90% of the meals offered/served by Food Services will meet USDA standards for the Child Nutrition Program (National School Lunch/School Breakfast Program), which contains the five (5) components of a reimbursable--

**Children's Budget Link:** This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

**Human Resource Policies Beneficial to Women and Families Link:** This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of meals offered/served	51,206	78,959	78,959	78,959	78,959
[S] Number of meals meeting USDA standards for the Child Nutrition Program	27,026	71,063	71,063	71,063	71,063
[K] Percentage of meals meeting USDA standards for the Child Nutrition Program	100	90	90	90	90

**Objective: 6561-04** 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 highly qualified teacher and at least 95% of paraeducator staff will be highly --

**Children's Budget Link:** This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

**Human Resource Policies Beneficial to Women and Families Link:** This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of highly qualified paraprofessionals - SSD	2	95	95	95	95
[K] Percentage of growth in the number of courses taught by a certified teacher	1.65	3	3	3	3
[K] Number of paraprofessionals - SSD	36	22	22	22	22

**Objective: 6561-05** To employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 10.0% or less of the total agency employees.

**Children's Budget Link:** This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

**Human Resource Policies Beneficial to Women and Families Link:** This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of administrative staff positions to total staff	0.1	10	10	10	10



## 6562-Louisiana School for the Deaf

### Program Authorization

*R.S. 17: 348, 1941, 1945-1947; R.S. 46:2361-2372; Individuals with Disabilities Education Act (IDEA) (R.S. 17:1941 etseq.) 20 U.S.C. fl1400 - fl1485; 34 C.F.R. fl300.1 - fl301 and fl104*

### Program Description

The mission of the Louisiana School for the Deaf (LSD) Program is to foster a learning community that is student-centered and dedicated to excellence by providing child-specific instruction, residential, and outreach services to all children.

The goal of the Louisiana School for the Deaf Program is to provide the instructional services necessary to educate children who are deaf or hard of hearing and to provide these children with training and guidance through demonstrating appropriate behaviors to obtain to become self-sufficient adults in society.

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

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

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$8,107,372	\$7,141,991	\$7,163,224	\$7,918,877	\$7,498,186	\$334,962
<b>State General Fund by:</b>						
Interagency Transfers	341,421	1,880,069	1,880,069	1,887,003	1,818,849	(61,220)
Fees & Self-generated	765	3,000	3,000	3,071	3,000	0
Statutory Dedications	6,256	76,753	76,753	77,766	76,831	78



### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$8,455,813</b>	<b>\$9,101,813</b>	<b>\$9,123,046</b>	<b>\$9,886,717</b>	<b>\$9,396,866</b>	<b>\$273,820</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$6,878,793	\$8,579,861	\$8,579,861	\$9,356,594	\$8,865,396	\$285,535
Operating Expenses	294,964	256,506	256,506	262,664	256,584	78
Professional Services	42,076	84,953	84,953	86,966	125,731	40,778
Other Charges	529,394	180,493	180,493	180,493	149,155	(31,338)
Acquisitions & Major Repairs	710,586	0	21,233	0	0	(21,233)
<b>Total Expenditures &amp; Request</b>	<b>\$8,455,813</b>	<b>\$9,101,813</b>	<b>\$9,123,046</b>	<b>\$9,886,717</b>	<b>\$9,396,866</b>	<b>\$273,820</b>
<b>Authorized Positions</b>						
Classified	37	37	37	37	35	(2)
Unclassified	81	81	81	81	79	(2)
<b>Total Authorized Positions</b>	<b>118</b>	<b>118</b>	<b>118</b>	<b>118</b>	<b>114</b>	<b>(4)</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Individuals with Disabilities Education Act (IDEA)-B funds from the Louisiana Department of Education
  - Minimum Foundation Program (MFP) from the Louisiana Department of Education as part of a formula to equitably allocate funding for education to school districts (R.S. 17:1945.2.B)
- Fees and Self-generated Revenue derived from:
  - Fee collected from ASL classes provided to the general public
- Statutory Dedications derived from:
  - Education Excellence Fund (R.S.39:98.1.C)

(Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$7,163,224	\$9,123,046	118	Existing Operating Budget as of 12/01/2022

#### Statewide Adjustments

(\$126,046)	(\$161,384)	0	Attrition Adjustment
\$12,891	\$12,891	0	Civil Service Pay Scale Adjustment
\$26,202	\$28,793	0	Group Insurance Rate Adjustment for Active Employees
\$30,345	\$33,346	0	Group Insurance Rate Adjustment for Retirees
\$32,694	\$39,576	0	Market Rate Classified
(\$205,658)	(\$269,247)	0	Non-recurring 27th Pay Period
(\$21,233)	(\$21,233)	0	Non-recurring Carryforwards
(\$256,886)	(\$329,814)	(4)	Personnel Reductions



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$593,661	\$652,375	0	Related Benefits Base Adjustment
(\$13,457)	(\$14,788)	0	Retirement Rate Adjustment
\$293,787	\$293,787	0	Salary Base Adjustment
<b>\$366,300</b>	<b>\$264,302</b>	<b>(4)</b>	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$40,778	0	Adjusts Interagency Transfers budget authority to allow the Special School District to properly utilize Individuals with Disabilities Act and Subgrantee Assistance grants from the Louisiana Department of Education for operating expenses.
\$0	\$78	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
(\$31,338)	(\$31,338)	0	Realigns expenditures across programs in order to properly reflect the changing needs of the agency.
<b>(\$31,338)</b>	<b>\$9,518</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$7,498,186</b>	<b>\$9,396,866</b>	<b>114</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$765	\$3,000	\$3,000	\$3,071	\$3,000	\$0

## Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$6,256	\$76,753	\$76,753	\$77,766	\$76,831	\$78

## Professional Services

Amount	Description
\$10,000	Sign language interpretation services
\$30,778	School curriculum kits
\$84,953	Physical therapy and evaluations.
<b>\$125,731</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$144,511	Additional Funding for Staffing Needs
<b>\$144,511</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$4,644	SWE Mailbox OTS
<b>\$4,644</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$149,155</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



**Objective: 6562-01** By 2025, 65% of students who annually participate in LEAP Connect and/or LEAP Alternate Assessment (LAA1) will score either "Level 3 or 4 or LEAP Connect or "Meets Standard" or Exceeds Start" for LAA1 in a least one core content area to be considered--

**Children's Budget Link:** This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

**Human Resource Policies Beneficial to Women and Families Link:** This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who score either 'Level 3 or 4 for LEAP Connect or 'Meets Standard' or 'Exceeds Standard' for LAA 1 in at least one core content area	100	70	70	70	70
[S] Number of students in grades 3 -12 participating in LEAP Connect or ELA/MATH and LAA1 Science	1	8	8	8	8
[S] Number of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who score either Level 3 or 4 for LEAP Connect or Meets Standard or Exceeds Standard for LAA1 in at least one core content area to be considered proficient	1	3	3	3	3

**General Performance Indicators**

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Yearly measurable increase in ratio of students participating in LEAP Connect and /or LEAP Alternate Assessment (LAA1) will score either Level 3 or 4 for LEAP Connect or Meets Standard or Exceeds Standard for LAA1 in at least one core content area...	Not Available	17	0	1	0

**Objective: 6562-02** By 2025, 20% of students in grades 3-8 and 9-12 will meet state standards on LEAP, EOC, and ACT testing in the Louisiana Accountability Program.

**Children's Budget Link:** This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

**Human Resource Policies Beneficial to Women and Families Link:** This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of students in grades 3-12 who met the state standards for proficiency on the LEAP, EOC, and ACT test annually	15	26	26	26	26
[S] Number of students taking the LEAP, EOC, and ACT tests in grades 3-8 and 9-12 annually	15	89	89	89	89
[K] Percentage of students passing required components on LEAP, EOC, and ACT	15	16	16	16	16



### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Yearly measure increase in the ratio of students tested to number of students passing LEAP, EOC, and ACT	-2	9	-10	-6	-6

**Objective: 6562-03** By 2025, 70% of students exiting from the Instructional Program (other than withdrawals) will enter post-secondary/vocational programs or the workforce.

**Children's Budget Link:** This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

**Human Resource Policies Beneficial to Women and Families Link:** This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of students (other than withdrawals) exiting high school.	9	18	18	18	18
[K] Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce	89	71	71	71	71
[S] Number of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce	8	18	18	18	18

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Yearly measurable increase in ratio of students (other than withdrawals) who upon exit from school, entered a post-secondary/vocational program or the workforce	16	-89	77	-7	-7

**Objective: 6562-04** By 2025, 80% of residential students will exhibit improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development and intellectual development).

**Children's Budget Link:** This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

**Human Resource Policies Beneficial to Women and Families Link:** This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of residential students who reside in the dorm at least two 9 weeks of a school year	38	83	83	83	83
[K] Percentage of residential students who showed improvement in at least two of the six life domains	80	98	98	98	98
[S] Number of residential students who showed improvement in at least two of the six life domains	32	78	78	78	78



### General Performance Indicators

Performance Indicator Name	Prior Year Actuals				
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Yearly measureable increase in the ratio of students who showed improvement in at least two of the six life domains	-11	17	-10.5	-6.5	40

**Objective: 6562-05** By 2025, provide Parent Pupil Education Program services to at least 75% of referred students with hearing impairments and their families.

**Children's Budget Link:** This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

**Human Resource Policies Beneficial to Women and Families Link:** This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

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

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24	FY 23-24
[K] Number of referrals of children to PPEP	76	400	400	400	400
[S] Number of students/family services to include: visits, individualized family service plan meetings, family contacts...	8,923	15,000	15,000	15,000	15,000
[K] Cost per child	\$1,769	\$1,600	\$1,600	\$1,600	\$1,600
[K] PPEP percentage of Instructional Budget	8.52	7.2	7.2	7.2	7.2
[S] Percentage of referred students served	100	100	100	100	100
[S] Total number of active referrals received	76	500	500	500	500



## 6563-Louisiana School for the Visually Impair

### Program Authorization

R.S. 17: 348, 1941, 1945-1947; R.S. 46:2361-2372; Individuals with Disabilities Education Act (IDEA) (R.S. 17:1941 etseq.) 20 U.S.C. fl1400 - fl1485; 34 C.F.R. fl300.1 - fl301 and fl104

### Program Description

The mission of the Louisiana School for the Visually Impaired (LSVI) is to provide educational services to blind and/or visually impaired children 3-21 years of age, through a comprehensive quality educational program that prepares students for post-secondary training and/or the workforce, and a pleasant, safe, and caring environment in which students can live and learn.

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

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

- The Instructional Services activity provides a quality, specifically designed regular instruction program for grades pre-school through 12, as well as quality alternative programs for multi-handicapped students who are unable to benefit from the graded curriculum.
- The Residential Services activity provides a cost-efficient, quality residential program that simulates a homelike atmosphere while reinforcing the goals of the Instructional Services activity and helping to develop as much independence as possible. The Residential Services activity provides before and after school activities and programs for both day and residential students in areas such as recreation, home living skills, sports, and student work programs, as well as providing student residential services.
- The Outreach Services activity provides Orientation and Mobility Services, Braille and large print materials from the Louisiana Instructional Materials Center (LIMC), and assistive technology and/or low vision services for qualifying LEA students. The Parent Pupil Education Program (PPEP) provides services to educate children and families who are blind or visually impaired from the ages of 0-3.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$4,912,933	\$4,275,460	\$4,275,460	\$4,213,461	\$4,090,917	(\$184,543)
<b>State General Fund by:</b>						
Interagency Transfers	365,528	1,403,742	1,403,742	1,361,036	1,440,677	36,935
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	65,738	76,188	107,371	77,896	76,090	(31,281)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$5,344,199</b>	<b>\$5,755,390</b>	<b>\$5,786,573</b>	<b>\$5,652,393</b>	<b>\$5,607,684</b>	<b>(\$178,889)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$4,966,842	\$5,446,146	\$5,446,146	\$5,337,758	\$5,186,692	(\$259,454)
Operating Expenses	307,534	216,264	228,767	202,168	272,486	43,719
Professional Services	4,900	15,340	34,020	34,827	76,798	42,778
Other Charges	64,924	77,640	77,640	77,640	71,708	(5,932)



## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$5,344,199</b>	<b>\$5,755,390</b>	<b>\$5,786,573</b>	<b>\$5,652,393</b>	<b>\$5,607,684</b>	<b>(\$178,889)</b>
<b>Authorized Positions</b>						
Classified	25	25	25	25	25	0
Unclassified	45	45	45	45	44	(1)
<b>Total Authorized Positions</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>69</b>	<b>(1)</b>
Authorized Other Charges Positions	1	1	1	1	1	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Individuals with Disabilities Education Act (IDEA)-B funds from the Louisiana Department of Education
  - Minimum Foundation Program (MFP) from the Louisiana Department of Education as part of a formula to equitably allocate funding for education to school districts (R.S. 17:1945.2.B)
- Statutory Dedications from the following funds:
  - Education Excellence Fund (R.S. 39:98.1.C)

(Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$4,275,460	\$5,786,573	70	Existing Operating Budget as of 12/01/2022

### Statewide Adjustments

(\$72,600)	(\$97,591)	0	Attrition Adjustment
\$10,456	\$10,456	0	Civil Service Pay Scale Adjustment
\$12,519	\$13,608	0	Group Insurance Rate Adjustment for Active Employees
\$8,484	\$9,222	0	Group Insurance Rate Adjustment for Retirees
\$18,750	\$23,540	0	Market Rate Classified
(\$127,491)	(\$175,179)	0	Non-recurring 27th Pay Period
\$0	(\$31,183)	0	Non-recurring Carryforwards
(\$41,962)	(\$53,475)	(1)	Personnel Reductions
(\$27,796)	(\$30,213)	0	Related Benefits Base Adjustment
(\$9,785)	(\$10,636)	0	Retirement Rate Adjustment
\$50,814	\$50,814	0	Salary Base Adjustment
<b>(\$178,611)</b>	<b>(\$290,637)</b>	<b>(1)</b>	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$117,778	0	Adjusts Interagency Transfers budget authority to allow the Special School District to properly utilize Individuals with Disabilities Act and Subgrantee Assistance grants from the Louisiana Department of Education for operating expenses.
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## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	(\$98)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
(\$5,932)	(\$5,932)	0	Realigns expenditures across programs in order to properly reflect the changing needs of the agency.
(\$5,932)	\$111,748	0	<b>Total Non-Statewide</b>
\$4,090,917	\$5,607,684	69	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0

## Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$65,738	\$76,188	\$107,371	\$77,896	\$76,090	(\$31,281)

## Professional Services

Amount	Description
\$12,000	Interpreter and transliterating services
\$30,778	School curriculum kits
\$18,860	Occupational therapy assessments
\$15,340	Medical services involving evaluations and assessments.
\$76,978	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$59,324	Additional funding for staffing needs
\$59,324	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$12,384	SWE Mailbox-OTS
\$12,384	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$71,708	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



**Objective: 6563-01** By 2025, 65% of students who annually participate in LEAP Connect and LEAP Alternate Assessment (LAA1) will score either 'Level 3 or 4 for LEAP Connect or 'Meets Standard' or 'Exceeds Standard' for LAA 1 in at least one core content area to be considered proficient.

**Children's Budget Link:** This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

**Human Resource Policies Beneficial to Women and Families Link:** This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who score either 'Level 3 or 4 for LEAP Connect or 'Meets Standard' or 'Exceeds Standard' for LAA 1 in at least one core content area.	67	100	100	100	100
[S] Number of students in grades 3 -12 participating in LEAP Connect for ELA/MATH and LAA1 Science.	6	14	14	14	14
[S] Number of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) will score either 'Level 3 or 4 for LEAP Connect or 'Meets Standard' or 'Exceeds Standard' for LAA 1 in at least one core content area to be considered proficient.	4	7	7	7	7

**General Performance Indicators**

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Yearly measurable increase in ratio of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) will score either 'Level 3 or 4 for LEAP Connect or 'Meets Standard' or 'Exceeds Standard' for LAA 1 in at least one core content area to be considered proficient.	Not Available	60	-67	17	65

**Objective: 6563-02** By 2025, 20% of students in grades 3-8 and 9-12 will meet state standards on LEAP, EOC, and ACT testing in the Louisiana Accountability Program.

**Children's Budget Link:** This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

**Human Resource Policies Beneficial to Women and Families Link:** This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of students taking the LEAP, EOC, and ACT tests in grades 3-8 and 9-12 annually.	38	89	89	89	89
[S] Number of students in grades 3-12 who met the state standards for proficiency on the LEAP, EOC, and ACT test annually.	24	26	26	26	26
[K] Percentage of students passing required components of LEAP, EOC, and ACT.	63	16	16	16	16



**General Performance Indicators**

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Yearly measure increase in ratio of students tested to number of students passing LEAP, EOC, and ACT.	Not Available	9	34	-8	-8

**Objective: 6563-03** By 2025, 70% of students exiting from the Instructional Program (other than withdrawals) will enter postsecondary/vocational programs or the workforce.

**Children's Budget Link:** This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

**Human Resource Policies Beneficial to Women and Families Link:** This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of students (other than withdrawals) exiting high school.	14	5	5	5	5
[K] Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce.	63	60	60	60	60
[S] Number of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce.	9	5	5	5	5

**General Performance Indicators**

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Yearly measurable increase in the ratio of students (other than withdrawals) who upon exit from school that entered a post-secondary/vocational program or the workforce.	-5	25	-33	-23	0

**Objective: 6563-04** By 2025, 80% of residential students will show improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development and intellectual development).

**Children's Budget Link:** This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

**Human Resource Policies Beneficial to Women and Families Link:** This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of residential students who reside in the dorm at least two of the 9-weeks of a school year.	28	50	50	50	50
[S] Number of residential students who showed improvement in at least two of the six life domains.	28	50	50	50	50
[K] Percentage of residential students who exhibited improvement in at least two of the six life domains.	100	80	80	80	80



**General Performance Indicators**

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Yearly measurable increase in the ratio of students who show improvement in at least two of six life domains.	-2	2	-4.9	-5.1	-5.1

**Objective: 6563-05** By FY 2025, Provide Parent Pupil Education Program services to at least 75 students with visual impairments and their families.

**Children's Budget Link:** This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

**Human Resource Policies Beneficial to Women and Families Link:** This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of active referrals received.	144	84	84	84	84
[S] Number of children receiving services.	121	75	75	75	75
[K] Percentage of referred students served.	83	90	90	90	90
[S] Number of student/family services to include: visits, individualized family service plan meetings, family contacts, professional contacts and workshops presented/attended to educate families and professionals regarding appropriate education of children.	3,016	2,800	2,800	2,800	2,800
[K] Cost per child and PPEP/Outreach.	\$3,138	\$2,450	\$2,450	\$2,450	\$2,450
[K] PPEP percentage of Instructional Budget.	6.31	3.9	3.9	3.9	3.9

**Objective: 6563-06** By 2025, LSVI will fill at least 80% of the requests received from the patrons of Louisiana Instructional Materials Center (LIMC) for Braille and large print materials and educational kits supplied annually.

**Children's Budget Link:** This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

**Human Resource Policies Beneficial to Women and Families Link:** This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of orders for materials filled annually from patrons of the LIMC.	1,775	1,450	1,450	1,450	1,450
[K] Percentage of filled orders received annually from the patrons of the LIMC.	85	95	95	95	95
[S] Number of registered blind and visually impaired students statewide that received services from LIMC annually.	340	1,040	1,040	1,040	1,040
[S] Percentage of registered blind and visually impaired students statewide that received services from LIMC annually.	35.4	22	22	22	22
[S] Number of requests for materials received annually from patrons of the LIMC.	2,296	1,800	1,800	1,800	1,800
[K] Number of registered blind and visually impaired students statewide.	959	225	225	225	225



## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Yearly measurable increase in the percentage of completed request filled by LIMC.	4	1.5	-22.04	15.54	15.54

## 6564-Special Schools Programs

### Program Authorization

*R.S. 17:1941-1943, and 1945-1947; R.S. 17:1987; P.L. 98-199 as amended; Rehabilitation Act of 1973.*

### Program Description

The Special Schools Programs provides special education and related services to children with exceptionalities who are enrolled in state-operated programs, provides appropriate educational services to eligible children enrolled in state-operated mental health facilities, provides educational services to children in state-operated juvenile justice facilities, and state-operated adult correctional facilities.

The mission of the Special Schools Programs is to provide special education and related services to children with exceptionalities who are enrolled in State-operated programs and to provide appropriate educational services to eligible children enrolled in State-operated mental health facilities.

The goal of Special Schools Programs is to ensure that all children can learn and grow to become productive citizens, regardless of their particular status or situation.

The Special Schools Programs include:

- 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 with DOC (Department of Corrections) and 8 students per teacher in OJJ (Office of Juvenile Justice) facilities.
- 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.
- 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.
- 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.
- Mental Health and OJJ facilities will have a decrease in the number of dropouts as shown by a 3% decrease in the number of students.
- SSD will provide special education services to students in DOC facilities so that 15% will attain a GED before being discharged.
- 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).

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$3,852,278	\$2,029,689	\$2,564,089	\$3,129,026	\$1,716,876	(\$847,213)
<b>State General Fund by:</b>						
Interagency Transfers	3,333,399	5,731,388	5,744,578	5,785,427	6,760,691	1,016,113
Fees & Self-generated	0	0	0	0	128,400	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$7,185,677</b>	<b>\$7,761,077</b>	<b>\$8,308,667</b>	<b>\$8,914,453</b>	<b>\$8,605,967</b>	<b>\$297,300</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$6,176,389	\$6,853,008	\$6,853,008	\$7,989,754	\$7,530,798	\$677,790
Operating Expenses	346,778	232,314	245,504	237,820	332,314	86,810
Professional Services	419,066	469,371	1,003,771	480,495	739,471	(264,300)
Other Charges	194,378	206,384	206,384	206,384	3,384	(203,000)
Acquisitions & Major Repairs	49,066	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$7,185,677</b>	<b>\$7,761,077</b>	<b>\$8,308,667</b>	<b>\$8,914,453</b>	<b>\$8,605,967</b>	<b>\$297,300</b>
<b>Authorized Positions</b>						
Classified	11	11	11	11	11	0
Unclassified	77	77	77	77	73	(4)
<b>Total Authorized Positions</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>84</b>	<b>(4)</b>
Authorized Other Charges Positions	2	2	2	2	2	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Individuals with Disabilities Education (IDEA)-B funds from the Louisiana Department of Education
  - Title I funding from the Louisiana Department of Education for neglected and delinquent services
  - Title II funding from the Louisiana Department of Education for contribution to the development activities for math and science teachers
  - Minimum Foundation Program (MFP) from the Louisiana Department of Education as part of a formula to equitably allocate funding for education to school districts (R.S. 17:1945.2.B)
  - Louisiana Assistive Technology Center Initiative (LATI) from the Louisiana Department of Education to provide assistive technology services for students with disabilities in local school districts
  - Title XIX reimbursements for approved services for eligible students from the Louisiana Department of Health



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$2,564,089	\$8,308,667	88	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
(\$16,526)	(\$140,912)	0	Attrition Adjustment
\$1,101	\$1,101	0	Civil Service Pay Scale Adjustment
\$5,774	\$23,094	0	Group Insurance Rate Adjustment for Active Employees
\$5,047	\$20,188	0	Group Insurance Rate Adjustment for Retirees
\$2,309	\$6,120	0	Market Rate Classified
(\$19,946)	(\$198,226)	0	Non-recurring 27th Pay Period
(\$534,400)	(\$547,590)	0	Non-recurring Carryforwards
(\$39,126)	(\$318,044)	(4)	Personnel Reductions
\$107,280	\$429,119	0	Related Benefits Base Adjustment
(\$7,074)	(\$28,296)	0	Retirement Rate Adjustment
\$334,036	\$883,646	0	Salary Base Adjustment
<b>(\$161,525)</b>	<b>\$130,200</b>	<b>(4)</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$241,700	0	Adjusts Interagency Transfers budget authority to allow the Special School District to properly utilize Individuals with Disabilities Act and Subgrantee Assistance grants from the Louisiana Department of Education for operating expenses.
\$0	\$128,400	0	Increase in Fees and Self-generated Revenue for professional development services provided by the Special School District to Local Educational Agencies (LEAs).
(\$482,688)	\$0	0	Means of finance substitution replacing State General Fund (Direct) with Interagency Transfers for funding from the Pinecrest Support and Services Center in the Louisiana Department of Health for personnel costs.
(\$203,000)	(\$203,000)	0	Realigns expenditures across programs in order to properly reflect the changing needs of the agency.
<b>(\$685,688)</b>	<b>\$167,100</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$1,716,876</b>	<b>\$8,605,967</b>	<b>84</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$128,400	\$128,400

### Professional Services

Amount	Description
<b>Professional Services:</b>	
\$25,000	Therapy services and evaluations
\$38,700	Speech and language pathology
\$78,000	Data aggregation and compliance assurance
\$120,064	Interpreting, translation, and translational services.
\$349,307	Special Schools Programs outreach services to students for Pinecrest and LDH involving diagnostic assessments and evaluations.
<b>\$611,071</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$3,384	SWE Mailbox-OTS
\$3,384	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$3,384	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

**Objective: 6564-01** 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--

**Children’s Budget Link:** This objective links to the Children’s Budget of the Instructional/Educational Program to accomplish the same through 2025.

**Human Resource Policies Beneficial to Women and Families Link:** This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of students per teacher in OJJ facilities	12	8	8	8	8
[K] Number of students per teacher in mental health facilities	5	20	20	20	20
[K] Number of students per teacher in OCDD facilities	7.5	8	8	8	8
[K] Number of students per teacher in DOC facilities	3	10	10	10	10
[K] Average number of students served	228	350	350	350	350



**Objective: 6564-02** 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:** This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

**Human Resource Policies Beneficial to Women and Families Link:** This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students demonstrating one month grade level increase per one month of instruction in SSD	81	50	50	50	50
[K] Percent of student in the DOC facilities demonstrating one month grade level increase per one month instruction in math	60	50	50	50	50
[K] Percent of students in the OJJ facilities demonstrating one month grade level increase per one month instruction in math	89	50	50	50	50
[K] Percent of students in the DOC facilities demonstrating one month grade level increase per one month instruction in reading	60	50	50	50	50
[K] Percent of students in the OJJ facilities demonstrating one month grade level increase per one month instruction in reading	89	50	50	50	50

**Objective: 6564-03** 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:** This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

**Human Resource Policies Beneficial to Women and Families Link:** This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students in DOC facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	100	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	0	90	90	90	90
[K] Percentage of students in OCDD facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	100	90	90	90	90
[K] Percentage of students in mental health correction facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	0	90	90	90	90



**Objective: 6564-04** 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:** This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

**Human Resource Policies Beneficial to Women and Families Link:** This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students in OCDD facilities demonstrating positive behavior	96	90	90	90	90
[K] Percentage of students in mental health facilities demonstrating positive behavior	0	90	90	90	90

**Objective: 6564-05** 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:** This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

**Human Resource Policies Beneficial to Women and Families Link:** This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Decrease in the percentage of students labeled "Dropout" by the DOE in mental health facilities	0	3	3	3	3

**Objective: 6564-06** 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:** This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

**Human Resource Policies Beneficial to Women and Families Link:** This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students in DOC facilities to attain a GED	15	10	10	10	10

**Objective: 6564-07** SSD will implement instruction and assessment to ensure academic progress for challenging students in OCDD facilities.

**Children's Budget Link:** This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

**Human Resource Policies Beneficial to Women and Families Link:** This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students in OCDD facilities showing increased academic progress as measured by using STAR and ABLLS	0	70	70	70	70



## 656V-Auxiliary Account

### Program Description

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

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

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

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	2,500	2,500	2,559	2,500	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,559</b>	<b>\$2,500</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	2,500	2,500	2,559	2,500	0
Professional Services	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,559</b>	<b>\$2,500</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$2,500	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$2,500	0	Total Recommended



### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$0	\$2,500	\$2,500	\$2,559	\$2,500	\$0

### Professional Services

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

### Other Charges

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

### Acquisitions and Major Repairs

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



## 19-657-Louisiana School for Math

Louisiana School  
for Math, Science, and the Arts



### Agency Description

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

The mission of LSMSA is to foster young scholars toward reaching individual potential and finding places of work and service in a global society through the examination and exchange of ideas in a community of learners.

The goal of LSMSA is to provide a challenging educational experience in a residential environment for all the students enrolled in the school and to address the curricular and enrichment needs of students throughout the state.

The Jimmy D. Long Sr. Louisiana School for Math, Science, and the Arts, located in Natchitoches, is a unique educational institution, that provides an advanced curriculum program in a residential setting for academically and artistically motivated high school sophomores, juniors, and seniors from the state of Louisiana. LSMSA strives to establish an independent, residential school for certain high school students with the expressed purpose of providing a more challenging educational experience for the gifted and talented children of this state and developing such children to their full potential. As of October 1, 2022, LSMSA currently serves 292 residential students.

LSMSA has two programs: Louisiana Virtual School Program and the Living and Learning Community Program.

For additional information, see:

[Jimmy D. Long La School for Math, Science, and the Arts](#)

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$6,148,602	\$7,245,041	\$7,245,041	\$6,365,369	\$6,302,110	(\$942,931)
<b>State General Fund by:</b>						
Interagency Transfers	3,221,531	3,060,621	3,786,621	3,119,484	3,118,121	(668,500)
Fees & Self-generated	383,504	650,459	650,459	658,765	650,459	0
Statutory Dedications	77,809	80,448	80,448	81,008	81,008	560
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$9,831,446</b>	<b>\$11,036,569</b>	<b>\$11,762,569</b>	<b>\$10,224,626</b>	<b>\$10,151,698</b>	<b>(\$1,610,871)</b>
<b>Expenditures and Request:</b>						
Louisiana Virtual School	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Living and Learning Community	9,831,446	10,836,569	11,562,569	10,024,626	9,951,698	(1,610,871)
<b>Total Expenditures</b>	<b>\$9,831,446</b>	<b>\$11,036,569</b>	<b>\$11,762,569</b>	<b>\$10,224,626</b>	<b>\$10,151,698</b>	<b>(\$1,610,871)</b>

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	11	11	11	11	11	0
Unclassified	80	80	80	80	80	0
<b>Total Authorized Positions</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>
Authorized Other Charges Positions	28	28	28	28	28	0



## 6574-Louisiana Virtual School

### Program Authorization

*R.S. 17:1961-1968.*

### Program Description

The mission of the Louisiana Virtual School (LVS) is to expand learning opportunities for students statewide through the online delivery of courses.

The goals of the LVS are:

- I. To be an active provider through the Louisiana Department of Education's (LDOE) Supplemental Course Academy.
- II. To provide courses in public school districts as well as for home-schooled students and students in parochial and private schools.
- III. To provide a curriculum that will meet the needs of high-achieving, highly-motivated students in middle and secondary school grades.

The LSMSA Virtual School is an LDOE-approved provider of online high school courses through the Supplemental Course Academy (SCA) program. Participation in SCA is limited to Louisiana middle and high public school students seeking credit for high school-level coursework. Students and parents are able to register for coursework through the SCA online registration system with the final approval of the school district. Funds are distributed to the school district through a special MFP SCA allocation. As an SCA provider, the bulk of the funding for the LSMSA Virtual School is provided through an agreement with the Louisiana Department of Education for receipt of tuition from enrolled students and a small percentage are private enrollments. Student enrollment is an unknown variable each year. All LSMSA Virtual School courses are also open to private enrollment for students attending a private school or who are home-schooled. In these cases, SCA funds are not used to pay for the tuition. LSMSA Virtual School offers core and elective high school credit online courses. The school operates through web-based instruction and students access class content through a learning management system.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	200,000	200,000	200,000	200,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	0	200,000	200,000	200,000	200,000	0

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	15	15	15	15	15	0

### Source of Funding

This program is funded with Fees and Self-generated Revenue derived directly from local school districts, charter and parochial schools, and private individuals for LSMSA Virtual School.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$200,000	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$200,000	0	Total Recommended

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$150,000	Salaries - Six (6) Authorized Other Charges positions
\$20,000	Course Choice Provider to Service Virtual School
\$30,000	Related Benefits - Six (6) Authorized Other Charges positions
<b>\$200,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$200,000</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

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

**Objective: 6574-01** LSMSA will provide information about Virtual School instructional offerings to stakeholders when requested.

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

**Human Resource Policies Beneficial to Women and Families Link:** LSMSA provides an appropriate public education to high-ability, highly-motivated high school educational services to families. In addition, all LSMSA HR policies and procedures adhere to federal and state guidelines pertaining to the appropriate treatment of women & families. Two of the four department chairs and the only faculty member to be a Nationally Board Certified Teacher are women. Sixty percent of the female math and science faculty at LSMSA have PhDs and provide role models and mentorships in subject areas where females are traditionally underrepresented.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of students participating in TOPS Program qualifying courses	0	0	0	0	0
[S] Percentage of students enrolled in TOPS Program qualifying courses	0	0	0	0	0
[K] Number of schools served	0	0	0	0	0
[K] Number of students served	0	0	0	0	0
[S] Number of sections scheduled	0	0	0	0	0
[S] Number of parishes (school systems) served	0	0	0	0	0

## 6575-Living and Learning Community

### Program Authorization

*R.S. 17:1961-1968.*

### Program Description

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

The goals of the Living and Learning Community are:

- I. To maximize students' opportunities for intellectual and personal growth, preparing them for personal, collegiate, and career success through a curriculum, a mentoring program, and a level of support uniquely available in a residential setting.
- II. To increase awareness of the value of LSMSA through marketing and communications that promote the cause of the school
- III. To provide opportunities for incoming students to build relationships with peers, and staff and become familiar with the academic and residential expectations of LSMSA.
- IV. To maintain an active alumni network that supports the life and culture of LSMSA.
- V. To promote the school to its stakeholders.

The Living and Learning Community includes the following activities:

- The Operations activity is responsible for the day-to-day operation of the school with respect to administration, policy-making, budgeting, personnel services, purchasing, and maintenance of the physical plant. The activity is also responsible for recruiting and selecting students. The Board of Directors of the school also operates through this activity to perform its statutory role and responsibilities.
- The Living/Learning Community (LLC) activity provides a rigorous and challenging educational experience for high school students through an accelerated curriculum which includes instruction, investigation, and research. The main function of the LLC is to provide free and appropriate educational opportunities to students through academic, residential, counseling, and health and wellness services.
- The Summer School activity furthers the philosophy of LSMSA by extending the school year and providing additional opportunities to promote the intellectual and personal growth of students identified in the admissions process.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$6,148,602	\$7,245,041	\$7,245,041	\$6,365,369	\$6,302,110	(\$942,931)
<b>State General Fund by:</b>						
Interagency Transfers	3,221,531	3,060,621	3,786,621	3,119,484	3,118,121	(668,500)
Fees & Self-generated	383,504	450,459	450,459	458,765	450,459	0
Statutory Dedications	77,809	80,448	80,448	81,008	81,008	560



## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$9,831,446</b>	<b>\$10,836,569</b>	<b>\$11,562,569</b>	<b>\$10,024,626</b>	<b>\$9,951,698</b>	<b>(\$1,610,871)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$7,484,276	\$7,900,710	\$7,900,710	\$7,825,854	\$7,751,530	(\$149,180)
Operating Expenses	1,261,116	1,152,534	1,210,034	1,238,712	1,241,034	31,000
Professional Services	39,090	39,090	39,090	40,016	39,090	0
Other Charges	725,664	814,235	814,235	920,044	920,044	105,809
Acquisitions & Major Repairs	321,300	930,000	1,598,500	0	0	(1,598,500)
<b>Total Expenditures &amp; Request</b>	<b>\$9,831,446</b>	<b>\$10,836,569</b>	<b>\$11,562,569</b>	<b>\$10,024,626</b>	<b>\$9,951,698</b>	<b>(\$1,610,871)</b>
<b>Authorized Positions</b>						
Classified	11	11	11	11	11	0
Unclassified	80	80	80	80	80	0
<b>Total Authorized Positions</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>
Authorized Other Charges Positions	13	13	13	13	13	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Minimum Foundation Program (MFP) from the Louisiana Department of Education as part of a formula to equitably allocate funding for education to school districts (R.S. 17:1968.1.B)
- Fees and Self-generated Revenues derived from:
  - Transcript fees, computer use fees, science lab fees, and room and board charges (R.S. 17:3601 et seq.)
- Statutory Dedications from the following funds:
  - Education Excellence Fund (R.S. 39:98.1.C)

(Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$7,245,041	\$11,562,569	91	Existing Operating Budget as of 12/01/2022

### Statewide Adjustments

(\$53,966)	(\$74,324)	0	Attrition Adjustment
(\$24)	(\$24)	0	Civil Service Fees
\$1,389	\$1,389	0	Civil Service Pay Scale Adjustment
\$14,906	\$15,210	0	Group Insurance Rate Adjustment for Active Employees
\$8,689	\$8,866	0	Group Insurance Rate Adjustment for Retirees
\$340	\$340	0	Legislative Auditor Fees
\$14,933	\$20,706	0	Market Rate Classified
(\$152,900)	(\$259,348)	0	Non-recurring 27th Pay Period
(\$930,000)	(\$1,598,500)	0	Non-Recurring Acquisitions & Major Repairs
(\$259)	(\$259)	0	Office of State Procurement

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$4,878	\$4,878	0	Office of Technology Services (OTS)
(\$9,106)	(\$9,292)	0	Related Benefits Base Adjustment
(\$26,509)	(\$27,050)	0	Retirement Rate Adjustment
\$99,130	\$99,130	0	Risk Management
\$53,384	\$174,663	0	Salary Base Adjustment
\$394	\$394	0	State Treasury Fees
\$790	\$790	0	UPS Fees
<b>(\$973,931)</b>	<b>(\$1,642,431)</b>	<b>0</b>	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$560	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$31,000	\$31,000	0	Provides funding for operating services in order to allow for one centralized contract for maintenance on all the elevators at the school.
<b>\$31,000</b>	<b>\$31,560</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$6,302,110</b>	<b>\$9,951,698</b>	<b>91</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$383,504	\$450,459	\$450,459	\$458,765	\$450,459	\$0

### Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$77,809	\$80,448	\$80,448	\$81,008	\$81,008	\$560

### Professional Services

Amount	Description
\$39,090	Legal Services.
<b>\$39,090</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$40,000	Campus Educational online and textbook supplies and operational supply needs.
\$63,708	Expenses are for education related needs and other campus operating services expenses.
\$69,819	Personnel cost for o/c special project WAE labor.
\$282,858	The other charges budget expenses are for summer programming and other expenses.
<b>\$456,385</b>	<b>SUB-TOTAL OTHER CHARGES</b>

### Interagency Transfers:

\$30,313	Legislative Auditor
\$24,831	Miscellaneous State Aid (DEQ, LPAA)
\$39,000	Northwestern State University (NSU): Security Costs
\$310,461	Office of Risk Management (ORM)
\$3,167	Office of State Civil Service
\$1,542	Office of State Procurement (OSP)



**Other Charges**

Amount	Description
\$5,682	Office of State Uniform Payroll (OSUP)
\$46,621	Office of Technology Services (OTS)
\$2,042	State Treasurer's Office
<b>\$463,659</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$920,044</b>	<b>TOTAL OTHER CHARGES</b>

**Acquisitions and Major Repairs**

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

**Objective: 6575-01** To seek funding at the national sister school average per student funding by FY25 and to allocate funding properly.

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

**Human Resource Policies Beneficial to Women and Families Link:** LSMSA provides an appropriate public education to high-ability, highly-motivated high school educational services to families. In addition, all LSMSA HR policies and procedures adhere to federal and state guidelines pertaining to the appropriate treatment of women & families. Two of the four department chairs and the only faculty member to be a Nationally Board Certified Teacher are women. Sixty percent of the female math and science faculty at LSMSA have PhDs and provide role models and mentorships in subject areas where females are traditionally underrepresented.

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

**Explanatory Note:** The mission of the Operations activity is to provide, evaluate, and manage the human, fiscal and physical capital necessary for the advancement of: i. To create and maintain a campus and community that properly supports the school's mission through appropriate infrastructure, personnel, and funding. (R.S. 17:1964) ii. To recruit, admit, and enroll qualified students throughout the state. (R.S. 17:1967)

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Program cost per student	\$12,811	\$14,998	\$14,998	\$14,998	\$14,998
[K] Program cost percentage of school total	39	43	43	43	43

**Objective: 6575-02** Annually increase the number of students completing the application process by 3%.

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

**Human Resource Policies Beneficial to Women and Families Link:** LSMSA provides an appropriate public education to high-ability, highly-motivated high school educational services to families. In addition, all LSMSA HR policies and procedures adhere to federal and state guidelines pertaining to the appropriate treatment of women & families. Two of the four department chairs and the only faculty member to be a Nationally Board Certified Teacher are women. Sixty percent of the female math and science faculty at LSMSA have PhDs and provide role models and mentorships in subject areas where females are traditionally underrepresented.

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

**Explanatory Note:** The mission of the Operations activity is to provide, evaluate, and manage the human, fiscal and physical capital necessary for the advancement of: i. To create and maintain a campus and community that properly supports the school's mission through appropriate infrastructure, personnel, and funding. (R.S. 17:1964) ii. To recruit, admit, and enroll qualified students throughout the state. (R.S. 17:1967)

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage change in number of completed applications over prior FY	10	3	3	3	3
[K] Number of completed applications	175	250	250	250	250



**Objective: 6575-03** Annually enroll students from at least 80% of the state's parishes.

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

**Human Resource Policies Beneficial to Women and Families Link:** LSMSA provides an appropriate public education to high-ability, highly-motivated high school educational services to families. In addition, all LSMSA HR policies and procedures adhere to federal and state guidelines pertaining to the appropriate treatment of women & families. Two of the four department chairs and the only faculty member to be a Nationally Board Certified Teacher are women. Sixty percent of the female math and science faculty at LSMSA have PhDs and provide role models and mentorships in subject areas where females are traditionally underrepresented.

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

**Explanatory Note:** The mission of the Operations activity is to provide, evaluate, and manage the human, fiscal and physical capital necessary for the advancement of: i. To create and maintain a campus and community that properly supports the school's mission through appropriate infrastructure, personnel, and funding. (R.S. 17:1964) ii. To recruit, admit, and enroll qualified students throughout the state. (R.S. 17:1967)

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of parishes represented in student body	76	80	80	80	80
[S] Number of parishes visited	14	15	15	15	15

**Objective: 6575-04** LSMSA will outperform all other Louisiana secondary education institutions, as evidenced by data from the First Time Freshman Report, college credits through articulation, ACT composite score, and percentage of students qualifying for TOPS.

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

**Human Resource Policies Beneficial to Women and Families Link:** LSMSA provides an appropriate public education to high-ability, highly-motivated high school educational services to families. In addition, all LSMSA HR policies and procedures adhere to federal and state guidelines pertaining to the appropriate treatment of women & families. Two of the four department chairs and the only faculty member to be a Nationally Board Certified Teacher are women. Sixty percent of the female math and science faculty at LSMSA have PhDs and provide role models and mentorships in subject areas where females are traditionally underrepresented.

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

**Explanatory Note:** The mission of the Living/Learning Community is to provide students the opportunity to achieve academic and personal excellence through the provision of meaningful instruction, mentoring, and support services. i. LSMSA will provide opportunities for intellectual and personal growth and provide for student safety and wellness. (R.S. 17:1965, 1966)

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of sections with enrollment above 15:1 ratio	23.5	20	20	20	20
[K] Total merit-based grants and scholarships offerings (in millions)	\$20	\$25	\$25	\$25	\$25
[K] Percent of graduates qualifying for TOPS	100	100	100	100	100
[K] Growth in ACT Composite	20.8	3.5	3.5	3.5	3.5



**Objective: 6575-05** LSMSA will attract and retain a highly qualified faculty and staff committed to providing the services necessary to achieve the school's mission with an annual attrition less than 5%, exclusive of terminations, retirements, or mandatory reductions--

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

**Human Resource Policies Beneficial to Women and Families Link:** LSMSA provides an appropriate public education to high-ability, highly-motivated high school educational services to families. In addition, all LSMSA HR policies and procedures adhere to federal and state guidelines pertaining to the appropriate treatment of women & families. Two of the four department chairs and the only faculty member to be a Nationally Board Certified Teacher are women. Sixty percent of the female math and science faculty at LSMSA have PhDs and provide role models and mentorships in subject areas where females are traditionally underrepresented.

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

**Explanatory Note:** The mission of the Living/Learning Community is to provide students the opportunity to achieve academic and personal excellence through the provision of meaningful instruction, mentoring, and support services. i. LSMSA will provide opportunities for intellectual and personal growth and provide for student safety and wellness. (R.S. 17:1965, 1966)

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percent of LSMSA faculty with terminal degrees	83	80	80	78	78
[K] Annual attrition of faculty and staff	3	4	4	4	4
[K] Percentage of faculty and staff participating in off-campus professional development opportunities	16.5	25	25	25	25

**Objective: 6575-06** Each LSMSA graduate will identify colleges that meet his/her academic, personal, and financial needs.

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

**Human Resource Policies Beneficial to Women and Families Link:** LSMSA provides an appropriate public education to high-ability, highly-motivated high school educational services to families. In addition, all LSMSA HR policies and procedures adhere to federal and state guidelines pertaining to the appropriate treatment of women & families. Two of the four department chairs and the only faculty member to be a Nationally Board Certified Teacher are women. Sixty percent of the female math and science faculty at LSMSA have PhDs and provide role models and mentorships in subject areas where females are traditionally underrepresented.

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

**Explanatory Note:** The mission of the Living/Learning Community is to provide students the opportunity to achieve academic and personal excellence through the provision of meaningful instruction, mentoring, and support services. i. LSMSA will provide opportunities for intellectual and personal growth and provide for student safety and wellness. (R.S. 17:1965, 1966)

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percent of graduates accepted to colleges/universities	100	100	100	100	100
[K] College matriculation: Instate colleges/universities	67	60	60	60	60

**Objective: 6575-07** "LSMSA will provide students with a comprehensive and well-developed student support system that will improve student satisfaction over FY14 baseline data and decrease attrition 33% by FY25.

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

**Human Resource Policies Beneficial to Women and Families Link:** LSMSA provides an appropriate public education to high-ability, highly-motivated high school educational services to families. In addition, all LSMSA HR policies and procedures adhere to federal and state guidelines pertaining to the appropriate treatment of women & families. Two of the four department chairs and the only faculty member to be a Nationally Board Certified Teacher are women. Sixty percent of the female math and science faculty at LSMSA have PhDs and provide role models and mentorships in subject areas where females are traditionally underrepresented.

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

**Explanatory Note:** The mission of the Living/Learning Community is to provide students the opportunity to achieve academic and personal excellence through the provision of meaningful instruction, mentoring, and support services.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Average number of students visiting nurse weekly	45	50	50	50	50
[K] Percentage of students treated by nurse without referral	90	92	92	92	92
[K] Student Attrition Rate	12	12	12	12	12
[K] Number of students (as of September 30)	317	296	296	335	335
[K] Activity cost per student	\$19,819	\$16,000	\$16,000	\$16,000	\$16,000
[K] Activity percentage of school total	57	60	60	60	60
[K] Number of students per student life advisor	36	36	36	36	36

**Objective: 6575-08** Each summer, LSMSA will offer a credit-bearing academic curriculum with remedial and accelerated course work available to all returning and incoming students. (Summer School)

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

**Human Resource Policies Beneficial to Women and Families Link:** LSMSA provides an appropriate public education to high-ability, highly-motivated high school educational services to families. In addition, all LSMSA HR policies and procedures adhere to federal and state guidelines pertaining to the appropriate treatment of women & families. Two of the four department chairs and the only faculty member to be a Nationally Board Certified Teacher are women. Sixty percent of the female math and science faculty at LSMSA have PhDs and provide role models and mentorships in subject areas where females are traditionally underrepresented.

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

**Explanatory Note:** The mission of the Summer Programs activity is to further the philosophy of LSMSA by extending the school year and providing additional opportunities to promote the intellectual and personal growth of students. To provide a solid foundation for academic success at LSMSA for certain incoming students who have insufficient academic preparation (R.S. 17:1965 (C)) and to provide an opportunity for acceleration for returning students.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of for-credit summer courses offered scheduled	5	6	6	6	6
[S] Number of students enrolled	75	90	90	90	90
[S] Percentage of students successfully completing	100	95	95	95	95



**Objective: 6575-09** Ensure at least 50% of the EXCEL student body is from Academic Assistance or Academically Unacceptable schools or districts that meet federal poverty guidelines and prepare those students for success at LSMSA.

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

**Human Resource Policies Beneficial to Women and Families Link:** LSMSA provides an appropriate public education to high-ability, highly-motivated high school educational services to families. In addition, all LSMSA HR policies and procedures adhere to federal and state guidelines pertaining to the appropriate treatment of women & families. Two of the four department chairs and the only faculty member to be a Nationally Board Certified Teacher are women. Sixty percent of the female math and science faculty at LSMSA have PhDs and provide role models and mentorships in subject areas where females are traditionally underrepresented.

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

**Explanatory Note:** The mission of the Summer Programs activity is to further the philosophy of LSMSA by extending the school year and providing additional opportunities to promote the intellectual and personal growth of students. To provide a solid foundation for academic success at LSMSA for certain incoming students who have insufficient academic preparation (R.S. 17:1965 (C)) and to provide an opportunity for acceleration for returning students.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percentage of EXCEL students who complete the program successfully and matriculate	75	80	80	80	80
[S] Number of students enrolled in EXCEL	16	15	15	15	15

## 19-658-Thrive Academy



### Agency Description

Thrive Academy is authorized by Act 672 of the 2016 Regular Session of the Louisiana Legislature to provide educational and residential services to at-risk students living in the State of Louisiana.

The mission of Thrive is to empower at-risk students in underserved Louisiana communities and prepare them academically and personally for success in college and beyond.

The goal of Thrive Academy is to provide students with an academically focused culture that is guided by high expectations and provide students with a learning experience that is challenging, rigorous, and student-focused. Thrive will also provide a holistically nurturing environment where traditionally underserved students are given a chance to thrive.

Thrive Academy, located in Baton Rouge, provides an opportunity for underserved students in a residential setting to meet the physical, emotional, and educational needs of students and provide them with tools that will empower them to advocate for themselves and to make a lasting impact on their community. As of October 1, 2022, Thrive currently serves 163 students.

Thrive has one program: Instruction

For additional information, see:

[Thrive Academy](#)

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$5,300,013	\$7,327,793	\$7,558,397	\$7,552,373	\$7,421,057	(\$137,340)
<b>State General Fund by:</b>						
Interagency Transfers	2,660,597	2,230,841	2,230,841	2,257,968	2,230,841	0
Fees & Self-generated	0	0	0	0	0	0

## Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Statutory Dedications	78,455	78,412	78,412	78,354	78,354	(58)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$8,039,065</b>	<b>\$9,637,046</b>	<b>\$9,867,650</b>	<b>\$9,888,695</b>	<b>\$9,730,252</b>	<b>(\$137,398)</b>
<b>Expenditures and Request:</b>						
Instruction Program	\$8,039,065	\$9,637,046	\$9,867,650	\$9,888,695	\$9,730,252	(\$137,398)
<b>Total Expenditures</b>	<b>\$8,039,065</b>	<b>\$9,637,046</b>	<b>\$9,867,650</b>	<b>\$9,888,695</b>	<b>\$9,730,252</b>	<b>(\$137,398)</b>
<b>Authorized Positions</b>						
Classified	2	2	2	2	2	0
Unclassified	36	42	42	42	42	0
<b>Total Authorized Positions</b>	<b>38</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 6581-Instruction Program

### Program Authorization

R.S. 17:1971-1976, according to Act 672 (HB 887) of the 2016 Regular Session.

### Program Description

Thrive Academy was created through legislative intent to "establish an independent, residential, public school as a pilot school for certain at-risk students in grades six through twelve with the express purpose of providing a more challenging educational experience to develop students to their full potential through high expectations, personal support, and educationally enriching activities." The mission of the Instruction Program is to provide a residential setting which allows students to feel secure and confident in order to help students fulfill their academic and personal potential. The goal of the Instruction Program is to maintain all operations of the campus, provide high expectations in an academic setting and maintain a residential setting which allows for the development of social and life skills. The operations activity is responsible for the day-to-day operations of the school including administration, policy making, budgeting, human resources, purchasing and maintenance. This activity also includes student recruitment and admissions as well as all external and legislative relations for the school.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$5,300,013	\$7,327,793	\$7,558,397	\$7,552,373	\$7,421,057	(\$137,340)
<b>State General Fund by:</b>						
Interagency Transfers	2,660,597	2,230,841	2,230,841	2,257,968	2,230,841	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	78,455	78,412	78,412	78,354	78,354	(58)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$8,039,065</b>	<b>\$9,637,046</b>	<b>\$9,867,650</b>	<b>\$9,888,695</b>	<b>\$9,730,252</b>	<b>(\$137,398)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$4,949,785	\$5,413,955	\$5,413,955	\$5,436,559	\$5,374,507	(\$39,448)
Operating Expenses	2,853,709	3,926,514	4,157,118	4,126,145	4,033,086	(124,032)
Professional Services	78,488	140,555	140,555	143,887	140,555	0
Other Charges	157,083	156,022	156,022	182,104	182,104	26,082
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$8,039,065</b>	<b>\$9,637,046</b>	<b>\$9,867,650</b>	<b>\$9,888,695</b>	<b>\$9,730,252</b>	<b>(\$137,398)</b>
<b>Authorized Positions</b>						
Classified	2	2	2	2	2	0
Unclassified	36	42	42	42	42	0
<b>Total Authorized Positions</b>	<b>38</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:

- Minimum Foundation Program (MFP) from the Louisiana Department of Education as part of a formula to equitably allocate funding for education to school districts (R.S. 17:1976.B)
- Title XIX reimbursements for approved services for eligible students from the Louisiana Department of Health
- United State Department of Agriculture's National School Lunch Program and Child and Adult Care Food Program via Federal Funds from Subgrantee Assistance
- Individuals with Disabilities Education Act (IDEA) funds from the Louisiana Department of Education
- Statutory Dedications
  - Education Excellence Fund (R.S. 39:98.1.C)

(Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$7,558,397	\$9,867,650	44	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
\$13	\$13	0	Civil Service Fees
\$6,181	\$6,181	0	Civil Service Pay Scale Adjustment
\$6,032	\$8,043	0	Group Insurance Rate Adjustment for Active Employees
\$6,658	\$6,658	0	Legislative Auditor Fees
\$4,208	\$4,596	0	Market Rate Classified
(\$108,534)	(\$126,700)	0	Non-recurring 27th Pay Period
(\$230,604)	(\$230,604)	0	Non-recurring Carryforwards
(\$2,124)	(\$2,124)	0	Office of State Procurement
\$7,445	\$7,445	0	Office of Technology Services (OTS)
\$79,617	\$95,857	0	Related Benefits Base Adjustment
(\$15,874)	(\$21,165)	0	Retirement Rate Adjustment
\$13,486	\$13,486	0	Risk Management
(\$11,020)	(\$6,202)	0	Salary Base Adjustment
\$604	\$604	0	UPS Fees
<b>(\$243,912)</b>	<b>(\$243,912)</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	(\$58)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$106,572	\$106,572	0	Provides for an increase in operating services for Thrive Academy's leasing agreements, which include gradual increases in rent for both the dormitory and academic buildings.
<b>\$106,572</b>	<b>\$106,514</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$7,421,057</b>	<b>\$9,730,252</b>	<b>44</b>	<b>Total Recommended</b>

### Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$78,455	\$78,412	\$78,412	\$78,354	\$78,354	(\$58)



### Professional Services

Amount	Description
\$91,898	Student extracurricular activities and classes.
\$33,357	Professional Development for teacher and staff training.
\$15,300	Legal Services.
<b>\$140,555</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$39,095	Legislative Auditor
\$72,189	Office of Risk Management (ORM)
\$967	Office of State Civil Service
\$1,985	Office of State Procurement (OSP)
\$4,702	Office of State Uniform Payroll (OSUP)
\$63,166	Office of Technology Services (OTS)
<b>\$182,104</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$182,104</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

**Objective: 6581-01** Annually increase the number of student completing the application process by 5%.

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

**Human Resource Policies Beneficial to Women and Families Link:** All programs at Thrive Academy are designed to benefit children. Thrive Academy does not have any specific policies that solely benefit women, however, the school does work to accommodate its staff when family needs arise.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of completed applications	451	450	450	450	450
[K] Percentage change in number of completed applications over prior FY	5	5	5	5	5
[K] Number of referrals by schools or social work professionals	8	2	2	2	2



**Objective: 6581-02** By 2025, 80% of students in grades 6 through 8 will meet or exceed proficiency standards on the state standardized test in a minimum of two subjects.

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

**Human Resource Policies Beneficial to Women and Families Link:** All programs at Thrive Academy are designed to benefit children. Thrive Academy does not have any specific policies that solely benefit women, however, the school does work to accommodate its staff when family needs arise.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of students in grades 6-8 who take the state standardized test	40	35	35	35	35
[K] Number of students in grades 6-8 who will meet or exceed state standards on the state standardized test in a minimum of 2 subjects	35	28	28	28	28
[K] Percentage of students in grades 6-8 who will meet or exceed state standards on the state standardized test in a minimum of 2 subjects	100	100	100	100	100
[K] Number of students in grades 6-8 who demonstrate growth from their previous years test scores	35	28	28	28	28
[K] Percentage of students in grades 6-8 who demonstrate growth from their previous years test scores	80	100	100	100	100

**Objective: 6581-03** Thrive will have an attrition rate under 35% by 2025.

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

**Human Resource Policies Beneficial to Women and Families Link:** All programs at Thrive Academy are designed to benefit children. Thrive Academy does not have any specific policies that solely benefit women, however, the school does work to accommodate its staff when family needs arise.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of students on September 30th	180	167	167	167	167
[K] Student attrition rate	135	35	35	35	35
[K] Attrition by graduating class	25	35	35	35	35

## 19-659-Ecole Pointe-au-Chien

### Agency Description

Ecole Pointe-au-Chien is authorized by Act 454 of the 2022 Regular Session of the Louisiana State Legislature to provide a French immersion education program for the students of Terrebonne Parish between grades pre-kindergarten through four. The agency will be effective on July 1<sup>st</sup>, 2023.

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$500,000	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Instruction	\$0	\$0	\$0	\$0	\$500,000	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 6591-Instruction

### Program Authorization

R.S. 17:1977.1-1977.3

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$500,000	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	0	0	0	0	500,000	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$0	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$500,000	\$500,000	0	Provides funding for the initial year of operations as a state agency, per Act 454 of the 2022 Regular Legislative Session.
<b>\$500,000</b>	<b>\$500,000</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$500,000</b>	<b>\$500,000</b>	<b>0</b>	<b>Total Recommended</b>



### Other Charges

Amount	Description
\$500,000	Initial Operating Costs
<b>\$500,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
This program does not have funding for Interagency Transfers.	
\$0	SUB-TOTAL INTERAGENCY TRANSFERS



## 19-662-Louisiana Educational Television Authority



### Agency Description

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

The goals of LETA are to:

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

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

LETA has one program: Broadcasting Program

For additional information, see:

[Louisiana Educational TV Authority](#)

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$7,995,763	\$6,987,725	\$12,607,260	\$6,619,721	\$6,527,952	(\$6,079,308)
<b>State General Fund by:</b>						
Interagency Transfers	241,583	315,917	315,917	317,982	315,917	0
Fees & Self-generated	1,826,479	2,344,201	2,344,201	2,356,448	2,344,201	0
Statutory Dedications	75,000	75,000	75,000	75,000	75,000	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$10,138,824</b>	<b>\$9,722,843</b>	<b>\$15,342,378</b>	<b>\$9,369,151</b>	<b>\$9,263,070</b>	<b>(\$6,079,308)</b>



## Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Expenditures and Request:</b>						
Broadcasting	\$10,138,824	\$9,722,843	\$15,342,378	\$9,369,151	\$9,263,070	(\$6,079,308)
<b>Total Expenditures</b>	<b>\$10,138,824</b>	<b>\$9,722,843</b>	<b>\$15,342,378</b>	<b>\$9,369,151</b>	<b>\$9,263,070</b>	<b>(\$6,079,308)</b>
<b>Authorized Positions</b>						
Classified	60	59	59	59	58	(1)
Unclassified	6	6	6	6	7	1
<b>Total Authorized Positions</b>	<b>66</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 6622-Broadcasting

### Program Authorization

*La. R.S. 17:2501-2507*

### Program Description

The mission of the Broadcasting Program is to provide intelligent, informative, and educational programming for use in the homes and classrooms of Louisiana. The Louisiana Educational Television Authority (LETA) strives to connect the citizens of Louisiana by creating content that showcases Louisiana's history, people, places, and events and provides critical information during emergencies. LETA is a leader in using emergency media technologies for Louisiana's benefit.

The goals of the Broadcasting Program are to:

- I. Develop, operate, and maintain a statewide system of broadcast facilities and technologies to efficiently deliver educational and cultural programming and related services to the public.
- II. Provide emergency information during times of natural and man-made disasters.
- III. Provide services necessary to produce, acquire, schedule, and present noncommercial programs that educate, enlighten and entertain Louisiana citizens and students.
- IV. Provide a resource for innovative technologies to enhance Louisiana's citizens' knowledge.
- V. Provide for maintenance of facilities and equipment at six transmitter sites.
- VI. Deliver educational programs and activities to Louisiana's classrooms and homes.

The Broadcasting Program includes the following activities through a statewide public media service:

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

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$7,995,763	\$6,987,725	\$12,607,260	\$6,619,721	\$6,527,952	(\$6,079,308)
<b>State General Fund by:</b>						
Interagency Transfers	241,583	315,917	315,917	317,982	315,917	0
Fees & Self-generated	1,826,479	2,344,201	2,344,201	2,356,448	2,344,201	0
Statutory Dedications	75,000	75,000	75,000	75,000	75,000	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$10,138,824</b>	<b>\$9,722,843</b>	<b>\$15,342,378</b>	<b>\$9,369,151</b>	<b>\$9,263,070</b>	<b>(\$6,079,308)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$5,726,217	\$6,905,965	\$6,905,965	\$7,000,256	\$6,935,538	\$29,573
Operating Expenses	1,825,220	1,701,926	1,701,926	1,742,261	1,701,926	0
Professional Services	39,250	43,375	43,375	44,403	43,375	0

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Other Charges	893,097	530,577	1,294,577	582,231	582,231	(712,346)
Acquisitions & Major Repairs	1,655,041	541,000	5,396,535	0	0	(5,396,535)
<b>Total Expenditures &amp; Request</b>	<b>\$10,138,824</b>	<b>\$9,722,843</b>	<b>\$15,342,378</b>	<b>\$9,369,151</b>	<b>\$9,263,070</b>	<b>(\$6,079,308)</b>

### Authorized Positions

Classified	60	59	59	59	58	(1)
Unclassified	6	6	6	6	7	1
<b>Total Authorized Positions</b>	<b>66</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Agreements with other state agencies, such as the Louisiana Department of Education, for services related to video production, over-the-air/satellite transmission, internet/web-based services/transmission, training, or other multimedia services provided
- Fees and Self-generated Revenues derived from:
  - Various non-governmental sources for the utilization of LETA's tower facilities, equipment, or services
  - Grants or donations from various federal, state, and private sources
- Statutory Dedications from the following funds:
  - Education Excellence Fund (R.S. 39:98.1.C)

(Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$12,607,260	\$15,342,378	65	Existing Operating Budget as of 12/01/2022

### Statewide Adjustments

(\$28,602)	(\$64,718)	0	Attrition Adjustment
\$1,404	\$1,404	0	Civil Service Fees
\$11,683	\$11,683	0	Civil Service Pay Scale Adjustment
\$12,064	\$16,303	0	Group Insurance Rate Adjustment for Active Employees
\$10,240	\$13,838	0	Group Insurance Rate Adjustment for Retirees
\$102,001	\$128,764	0	Market Rate Classified
(\$168,308)	(\$234,230)	0	Non-recurring 27th Pay Period
(\$541,000)	(\$541,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$5,619,535)	(\$5,619,535)	0	Non-recurring Carryforwards
\$1,339	\$1,339	0	Office of State Procurement
\$1,468	\$1,468	0	Office of Technology Services (OTS)
\$80,974	\$124,169	0	Related Benefits Base Adjustment
\$25,293	\$34,179	0	Retirement Rate Adjustment
\$31,866	\$47,343	0	Risk Management

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
(\$295)	(\$415)	0	Salary Base Adjustment
\$100	\$100	0	UPS Fees
<b>(\$6,079,308)</b>	<b>(\$6,079,308)</b>	<b>0</b>	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$0	0	Adjusts the amount of classified/unclassified positions to better reflect the needs of the agency.
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$6,527,952</b>	<b>\$9,263,070</b>	<b>65</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,826,479	\$2,344,201	\$2,344,201	\$2,356,448	\$2,344,201	\$0

## Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0

## Professional Services

Amount	Description
\$22,375	Maintenance of 6 broadcast licenses.
\$21,000	Mandatory annual financial bid audit.
<b>\$43,375</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$41,703	Overtime/Related Benefits for project work.
\$75,000	Early Childhood Education Programming.
<b>\$116,703</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$313,692	Office of Risk Management (ORM)
\$20,590	Office of State Civil Service
\$3,000	Office of State Mail - Messenger Mail
\$3,000	Fleet GPS
\$5,017	Office of State Procurement (OSP)
\$3,584	Office of State Uniform Payroll (OSUP)
\$18,949	Office of Technology Services (OTS)
\$97,696	Telephone Fees
<b>\$465,528</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$582,231</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

**Objective: 6622-01** To provide services necessary to produce, acquire and present noncommercial programs that educate, enlighten and entertain Louisiana citizens and students.

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

**Human Resource Policies Beneficial to Women and Families Link:** For employees, LETA provides assistance to women and families through its personnel policies which include policies on family/medical leave, flexible working hours, crisis leave, and more. Flu clinics, Cata-pult Health agency office visits, and safety trainings are also offered to employees. LETA provides ongoing emphasis to assist women and families in the areas of education, outreach and related activities which are carried out via LETA's statewide network, Louisiana Public Broadcasting.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of community engagement events and professional development activities	38	20	20	20	20
[K] Percent of positive viewer responses to LPB programs	99	95	95	95	95
[S] Number of streaming views annually (online)	8,463,907	900,000	900,000	900,000	900,000
[S] Number of annual broadcast hours to exceed minimum federal requirement to maintain license	157,680	150,000	150,000	150,000	150,000
[S] Number of local production hours	295	150	150	150	150



## 19-666-Board of Elementary and Secondary Education

### Agency Description

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

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

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

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

For additional information, see:

[Board of Elementary and Secondary Education](#)

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$915,144	\$1,247,244	\$1,247,244	\$1,146,606	\$1,144,451	(\$102,793)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	30,000	30,000	30,000	40,024	40,000	10,000
Statutory Dedications	13,527,764	14,794,234	14,794,234	14,860,306	20,718,780	5,924,546
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$14,472,907</b>	<b>\$16,071,478</b>	<b>\$16,071,478</b>	<b>\$16,046,936</b>	<b>\$21,903,231</b>	<b>\$5,831,753</b>
<b>Expenditures and Request:</b>						
Administration	\$945,144	\$1,496,024	\$1,496,024	\$1,405,410	\$1,403,231	(\$92,793)
Louisiana Quality Education Support Fund	13,527,764	14,575,454	14,575,454	14,641,526	20,500,000	5,924,546
<b>Total Expenditures</b>	<b>\$14,472,907</b>	<b>\$16,071,478</b>	<b>\$16,071,478</b>	<b>\$16,046,936</b>	<b>\$21,903,231</b>	<b>\$5,831,753</b>
<b>Authorized Positions</b>						
Classified	3	3	3	3	3	0
Unclassified	8	8	8	8	8	0
<b>Total Authorized Positions</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 6661-Administration

### Program Authorization

Article VIII, Section 3 of the La. State Constitution; La. R.S. 17:7 et seq

### Program Description

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

The goals of the Administration Program are:

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

The Administration Program oversees the administration of funds to support policy decision-making and equitable allocation of funds for schools.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$915,144	\$1,247,244	\$1,247,244	\$1,146,606	\$1,144,451	(\$102,793)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	30,000	30,000	30,000	40,024	40,000	10,000
Statutory Dedications	0	218,780	218,780	218,780	218,780	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$945,144</b>	<b>\$1,496,024</b>	<b>\$1,496,024</b>	<b>\$1,405,410</b>	<b>\$1,403,231</b>	<b>(\$92,793)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$640,380	\$895,105	\$895,105	\$780,833	\$780,833	(\$114,272)
Operating Expenses	75,495	91,947	91,947	94,126	91,947	0
Professional Services	0	0	0	0	0	0
Other Charges	225,837	508,972	490,072	530,451	530,451	40,379
Acquisitions & Major Repairs	3,431	0	18,900	0	0	(18,900)
<b>Total Expenditures &amp; Request</b>	<b>\$945,144</b>	<b>\$1,496,024</b>	<b>\$1,496,024</b>	<b>\$1,405,410</b>	<b>\$1,403,231</b>	<b>(\$92,793)</b>
<b>Authorized Positions</b>						
Classified	1	1	1	1	1	0
Unclassified	5	5	5	5	5	0
<b>Total Authorized Positions</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

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

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$1,247,244	\$1,496,024	6	Existing Operating Budget as of 12/01/2022
<b>Statewide Adjustments</b>			
\$370	\$370	0	Capitol Park Security
\$1,952	\$1,952	0	Group Insurance Rate Adjustment for Active Employees
\$2,460	\$2,460	0	Group Insurance Rate Adjustment for Retirees
\$1,361	\$1,361	0	Legislative Auditor Fees
\$22,057	\$22,057	0	Market Rate Unclassified
(\$19,787)	(\$19,787)	0	Non-recurring 27th Pay Period
(\$18,900)	(\$18,900)	0	Non-Recurring Acquisitions & Major Repairs
(\$192)	(\$192)	0	Office of State Procurement
\$160	\$160	0	Office of Technology Services (OTS)
(\$45,354)	(\$45,354)	0	Related Benefits Base Adjustment
\$3,458	\$3,458	0	Rent in State-Owned Buildings
(\$1,293)	(\$1,293)	0	Retirement Rate Adjustment
\$25,203	\$35,203	0	Risk Management
(\$74,307)	(\$74,307)	0	Salary Base Adjustment
\$19	\$19	0	UPS Fees
(\$102,793)	(\$92,793)	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$1,144,451	\$1,403,231	6	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$30,000	\$30,000	\$30,000	\$40,024	\$40,000	\$10,000

## Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Louisiana Charter School Startup Loan	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0



## Professional Services

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

## Other Charges

Amount	Description
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$5,967	Department of Public Safety, Capitol Park Security for Claiborne Building
\$17,953	Division of Administration Office of Finance and Support Services (OFSS)
\$12,342	Legislative Auditor
\$41,930	Office of Telecommunication Management Fees
\$218,780	Louisiana Department of Education - Louisiana Charter School StartUp Fund
\$74,262	Office Facilities Corporation (Claiborne Building Rent)
\$89,469	Office of Risk Management (ORM)
\$0	Office of State Civil Service
\$1,127	Office of State Procurement
\$520	Office of State Uniform Payroll (OSUP)
\$18,693	Office of Technology Services (OTS)
\$4,408	DOA-HR
\$39,000	ORM Fees from Lease Premiums
\$6,000	Office of State Printing
\$530,451	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$530,451	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

**Objective: 6661-01** Increase student participation in and completion rates of rigorous courses.

**Children’s Budget Link:** The BESE budget and the Children’s Cabinet budget are very similar.

**Human Resource Policies Beneficial to Women and Families Link:** Not applicable.

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

**Explanatory Note:** The objective applies to Strategic Goal A - Students of all interests and capabilities are graduating with credentials providing them with a career and life-long opportunities.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Student participation rate in AP/IB and/or dual enrollment courses	32,607	33,000	33,000	33,500	33,500

**Objective: 6661-02** Increase in the percentage of public school students such that 7 percent of students will be awarded a national or state Industry-Based Certificate (IBC) through the 2025 school year.

**Children’s Budget Link:** The BESE budget and the Children’s Cabinet budget are very similar.

**Human Resource Policies Beneficial to Women and Families Link:** Not applicable.

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

**Explanatory Note:** The objective applies to Strategic Goal A - Students of all interests and capabilities are graduating with credentials providing them with a career and life-long opportunities.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of students awarded a national or state IBC	41,840	63,304	63,304	63,304	63,304
[K] Percent of students awarded a national or state IBC	19.8	28.95	28.95	28.95	28.95

**Objective: 6661-03** Increase in the LA-4 year cohort graduation rate by 2 percent annually which will decrease the annual high school drop-out rate annually.

**Children’s Budget Link:** The BESE budget and the Children’s Cabinet budget are very similar.

**Human Resource Policies Beneficial to Women and Families Link:** Not applicable.

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

**Explanatory Note:** The objective applies to Strategic Goal A - Students of all interests and capabilities are graduating with credentials providing them with a career and life-long opportunities.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] LA 4-year cohort graduation rate	84	79.66	79.66	79.66	79.66



**Objective: 6661-04** Increase the percentage of a graduating class with an ACT score of 18 or higher in English and 19 or higher in math by 1 percent annually.

**Children's Budget Link:** The BESE budget and the Children's Cabinet budget are very similar.

**Human Resource Policies Beneficial to Women and Families Link:** Not applicable.

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

**Explanatory Note:** The objective applies to Strategic Goal A - Students of all interests and capabilities are graduating with credentials providing them with a career and life-long opportunities.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percent of graduating class with an ACT score of 18 or higher in English and 19 or higher in math	35.5	32.5	32.5	32.75	32.75

**Objective: 6661-05** The Board will set at least 90 percent of the policies necessary to implement the following BESE focus areas whereby students on average are achieving "Mastery" or Level 4 on statewide assessments by the year 2025, and to build on the capacity--

**Children's Budget Link:** The BESE budget and the Children's Cabinet budget are very similar.

**Human Resource Policies Beneficial to Women and Families Link:** Not applicable.

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

**Explanatory Note:** The objective applies to Strategic Goal A - Students of all interests and capabilities are graduating with credentials providing them with a career and life-long opportunities.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percent of revisions to policy relevant to BESE focus areas	93	90	90	90	90

**Objective: 6661-06** Increase the percentage of of students performing at "Basic" or above on statewide assessments.

**Children's Budget Link:** The BESE budget and the Children's Cabinet budget are very similar.

**Human Resource Policies Beneficial to Women and Families Link:** Not applicable.

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

**Explanatory Note:** The objective applies to Strategic Goal A - Students of all interests and capabilities are graduating with credentials providing them with a career and life-long opportunities.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percent of students who are performing at or above grade level in 3rd grade	51.75	62.6	62.6	62.6	62.6
[K] Percent of 8th grade students scoring at or above "Basic" level for English Language Arts (ELA) on LEAP 2025	69	73	73	73	73
[K] Percent of 8th grade students scoring at or above "Basic" level for math on LEAP 2025	45.5	53	53	53	53



**Objective: 6661-07** Maintain or increase the percentage of BESE-authorized charter schools eligible for renewal.

**Children's Budget Link:** The BESE budget and the Children's Cabinet budget are very similar.

**Human Resource Policies Beneficial to Women and Families Link:** Not applicable.

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

**Explanatory Note:** The objective applies to Strategic Goal A - Students of all interests and capabilities are graduating with credentials providing them with a career and life-long opportunities.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percent of charter schools earning a grade of C or higher in the accountability system	47	28	28	30	30
[K] Percentage of eligible charter school contracts eligible for renewal that are renewed	71.5	95	95	95	95

**Objective: 6661-08** Decrease in the number of all RSD schools, so that 60 percent of all schools are not identified for Comprehensive or Urgent Intervention.

**Children's Budget Link:** The BESE budget and the Children's Cabinet budget are very similar.

**Human Resource Policies Beneficial to Women and Families Link:** Not applicable.

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

**Explanatory Note:** The objective applies to Strategic Goal A - Students of all interests and capabilities are graduating with credentials providing them with a career and life-long opportunities.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percent of all schools that were not identified as Comprehensive or Urgent Intervention (CIR)	0	29	29	29	29

**Objective: 6661-09** Increase in the 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 grade 3-10.

**Children's Budget Link:** The BESE budget and the Children's Cabinet budget are very similar.

**Human Resource Policies Beneficial to Women and Families Link:** Not applicable.

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

**Explanatory Note:** The objective applies to Strategic Goal A - Students of all interests and capabilities are graduating with credentials providing them with a career and life-long opportunities.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percent of Type 2 charter school students outperforming traditional public schools in both reading and math (measured by state assessments)	0	5	5	5	5

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Average MFP state base per pupil amount	5,231	5,286	5,286	5,286	11,755



## 6662-Louisiana Quality Education Support Fund

### Program Authorization

*Article VII, Sections 10.1 of La. State Constitution: R.S. 17:3801, etsq.*

### Program Description

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

The goal of the Louisiana Quality Education Support Fund Program is to use limited resources in the most strategic and equitable ways possible to increase and support student achievement.

The program provides the administration and allocation of 8(g) funds for elementary and secondary projects. Funds are allocated in accordance with the seven constitutional categories for innovative and exemplary programs that will impact student achievement or skills. The Louisiana Quality Education Support Fund [Permanent Trust Fund] was established in 1986 by the Louisiana Legislature to receive the bulk of the proceeds from an offshore oil revenue settlement with the federal government. A separate Louisiana Quality Education Support Fund [Support Fund] was created in the Louisiana State Treasury to receive and hold the interest earnings from the trust. Twenty-five percent (25%) of the earnings are held in the Permanent Fund and fifty percent (50%) of the remaining seventy-five percent (75%) of the earnings in the Support Fund are constitutionally mandated to be appropriated by the Legislature and allocated by the Louisiana State Board of Elementary and Secondary Education (BESE) for the enhancement of elementary and secondary education. Allocations are made in accordance with constitutional and legislative restrictions and are aligned with Board priorities and education initiatives.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	13,527,764	14,575,454	14,575,454	14,641,526	20,500,000	5,924,546
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$13,527,764</b>	<b>\$14,575,454</b>	<b>\$14,575,454</b>	<b>\$14,641,526</b>	<b>\$20,500,000</b>	<b>\$5,924,546</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$526,149	\$541,303	\$541,303	\$605,124	\$605,124	\$63,821
Operating Expenses	16,431	22,000	22,000	22,521	22,000	0
Professional Services	0	0	0	0	0	0
Other Charges	12,985,184	14,012,151	14,012,151	14,013,881	19,872,876	5,860,725
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$13,527,764</b>	<b>\$14,575,454</b>	<b>\$14,575,454</b>	<b>\$14,641,526</b>	<b>\$20,500,000</b>	<b>\$5,924,546</b>



## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	2	2	2	2	2	0
Unclassified	3	3	3	3	3	0
<b>Total Authorized Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

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

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$14,575,454	5	Existing Operating Budget as of 12/01/2022

### Statewide Adjustments

\$0	\$370	0	Capitol Park Security
\$0	\$1,599	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,360	0	Legislative Auditor Fees
\$0	\$20,774	0	Market Rate Unclassified
\$0	(\$19,639)	0	Non-recurring 27th Pay Period
\$0	\$7,090	0	Related Benefits Base Adjustment
\$0	(\$725)	0	Retirement Rate Adjustment
\$0	\$54,722	0	Salary Base Adjustment
<b>\$0</b>	<b>\$65,551</b>	<b>0</b>	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$5,858,995	0	Increases Statutory Dedications out of the Louisiana Quality Education Support Fund based on the most recent Revenue Estimating Conference (REC) forecast. The Louisiana Quality Education Support Fund is allocated to Local Educational Agencies (LEAs) and schools eligible for K-12 expenses.
<b>\$0</b>	<b>\$5,858,995</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$0</b>	<b>\$20,500,000</b>	<b>5</b>	<b>Total Recommended</b>

## Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Louisiana Quality Education Support Fund	\$13,527,764	\$14,575,454	\$14,575,454	\$14,641,526	\$20,500,000	\$5,924,546

## Professional Services

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



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$9,889,106	Funding to Local Educational Agencies (LEAs) for approved K-12 projects.
\$143,000	Professional Services Payments for 8(g) Evaluators.
\$21,000	Travel reimbursements for 8(g) Auditor to audit grant recipients.
<b>\$10,053,106</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$9,725,396	Funding transferred to Louisiana Department of Education (LDOE) to be allocated to LEAs for approved K-12 projects
\$366	Office of State Uniform Payroll (OSUP)
\$4,102	Department of Public Safety, Capitol Park Security for Claiborne Building
\$2,970	DOA-HR
\$879	Office of State Procurement
\$302	Office of State Uniform Payroll (OSUP)
\$11,968	Division of Administration Office of Finance and Support Services (OFSS)
\$12,342	Legislative Auditor
\$55,444	Office of Risk Management (ORM)
\$5,000	Office of Telecommunication Management Fees
\$1,000	State Printing Office and State Register
<b>\$9,819,770</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$19,872,876</b>	<b>TOTAL OTHER CHARGES</b>
\$7,123,608	FY23 Preliminary Budget Other Charges
(\$2,929,498)	Difference
\$	FY23 Preliminary Budget IAT
6,888,543.00	
\$	Difference
(2,931,227.00)	
<b>(\$5,860,725)</b>	<b>Total difference</b>

## Acquisitions and Major Repairs

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

**Objective: 6662-01** Increase in the percentage of projects funded through 8(g) that raise student achievement.

**Children's Budget Link:** The BESE budget and the Children's Cabinet budget are very similar.

**Human Resource Policies Beneficial to Women and Families Link:** Not applicable.

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

**Explanatory Note:** The objective applies to Strategic Goal A - Students of all interests and capabilities are graduating with credentials providing them with a career and life-long opportunities.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of 8(g) projects that raise student achievement	80.2	77	77	77	77

**Objective: 6662-02** Maintain evaluation and audit rates of at least 50 percent for 8(g)-funded projects.

**Children's Budget Link:** The BESE budget and the Children's Cabinet budget are very similar.

**Human Resource Policies Beneficial to Women and Families Link:** Not applicable.

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

**Explanatory Note:** The objective applies to Strategic Goal A - Students of all interests and capabilities are graduating with credentials providing them with a career and life-long opportunities.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of 8(g) projects evaluated	95	82	82	82	82
[S] Number of 8(g) projects audited	105	75	75	75	75
[K] Audit rate of 8(g) projects	61	50	50	50	50
[K] Evaluation rate of 8(g) projects	66.9	55	55	55	55

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of 8 (g)-funded projects	146	147	159	149	142

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



### Agency Description

The New Orleans Center for Creative Arts (NOCCA) is an instructional center for intensive specialized arts training that is open through audition to all students residing within Louisiana, and as of October 1, 2022, serves 225 full-time and 252 part-time students. NOCCA was established in 1973 and assumed by the state by Act 60 of the 2000 Extraordinary Session. The center's pre-professional arts curriculum is designed to prepare students to follow paths toward professional careers involving any of NOCCA's seven arts disciplines: Creative Writing, Culinary Arts, Dance, Music, Theatre, Visual Arts, and Media Arts.

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

The goals of NOCCA are:

- I. Manage the fiscal and human resources to operate NOCCA effectively.
- II. Expanding the reach and efficacy of NOCCA so that more students can attend by addressing barriers to access, and by creating viable satellite NOCCA programs.
- III. Provide in-depth arts training, instilling in each student a high degree of professionalism through exposure to learning which allows students to gain knowledge and skills in their chosen arts discipline.
- IV. Provide students with the ability to make informed choices for themselves whether in the arts field or outside of the arts field.

NOCCA has one program: NOCCA Instruction

For additional information, see:

[New Orleans Center for Creative Arts](#)

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$6,329,485	\$7,019,108	\$7,028,155	\$6,896,349	\$6,921,928	(\$106,227)
<b>State General Fund by:</b>						
Interagency Transfers	2,361,447	2,392,936	2,421,889	2,437,415	2,421,889	0



## Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	79,298	79,298	81,508	79,629	331
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$8,690,932</b>	<b>\$9,491,342</b>	<b>\$9,529,342</b>	<b>\$9,415,272</b>	<b>\$9,423,446</b>	<b>(\$105,896)</b>

### Expenditures and Request:

NOCCA Instruction	\$8,690,932	\$9,491,342	\$9,529,342	\$9,415,272	\$9,423,446	(\$105,896)
<b>Total Expenditures</b>	<b>\$8,690,932</b>	<b>\$9,491,342</b>	<b>\$9,529,342</b>	<b>\$9,415,272</b>	<b>\$9,423,446</b>	<b>(\$105,896)</b>

### Authorized Positions

Classified	10	10	10	10	10	0
Unclassified	69	69	69	69	69	0
<b>Total Authorized Positions</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 6732-NOCCA Instruction

### Program Authorization

*R.S. 17:1970.21-1970.27*

### Program Description

The mission of the New Orleans Center for Creative Arts (NOCCA) Instruction Program is to provide an intensive program of professional arts training for high school-level students.

The goals of the NOCCA Instruction Program are:

- I. Manage fiscal and human resources to operate NOCCA effectively.
- II. Expand the ability and reach of NOCCA so that more students can attend by addressing barriers to access, and creating viable satellite NOCCA programs within the state.
- III. Establish in-depth training to instill in each student a high degree of professionalism through exposure to learning for the student to gain knowledge, skills, and self-directedness for a profession in their chosen art discipline.
- IV. Provide resources for students to make informed choices within or outside the arts field.

The NOCCA Instruction Program includes the following activities:

- Provide an efficient and effective program focusing on the use of allocated resources for students.
- Provide access to NOCCA programs and training.
- Provide an integrated college-preparatory academic program.
- Provide preparation for post-program studies or professional art disciplines for NOCCA students.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$6,329,485	\$7,019,108	\$7,028,155	\$6,896,349	\$6,921,928	(\$106,227)
<b>State General Fund by:</b>						
Interagency Transfers	2,361,447	2,392,936	2,421,889	2,437,415	2,421,889	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	79,298	79,298	81,508	79,629	331
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$8,690,932</b>	<b>\$9,491,342</b>	<b>\$9,529,342</b>	<b>\$9,415,272</b>	<b>\$9,423,446</b>	<b>(\$105,896)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$6,714,578	\$7,112,911	\$7,112,911	\$7,153,081	\$7,196,218	\$83,307
Operating Expenses	1,267,981	1,366,271	1,404,271	1,398,983	1,366,602	(37,669)
Professional Services	73,958	108,965	108,965	111,547	108,965	0
Other Charges	614,711	713,195	713,195	751,661	751,661	38,466
Acquisitions & Major Repairs	19,704	190,000	190,000	0	0	(190,000)
<b>Total Expenditures &amp; Request</b>	<b>\$8,690,932</b>	<b>\$9,491,342</b>	<b>\$9,529,342</b>	<b>\$9,415,272</b>	<b>\$9,423,446</b>	<b>(\$105,896)</b>



## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	10	10	10	10	10	0
Unclassified	69	69	69	69	69	0
<b>Total Authorized Positions</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Minimum Foundation Program (MFP) from the Louisiana Department of Education as part of a formula to equitably allocate funding for education to school districts
- Statutory Dedications
  - Education Excellence Fund (R.S. 39:98.1.C)

(Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund)

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$7,028,155	\$9,529,342	79	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
(\$53,738)	(\$68,840)	0	Attrition Adjustment
\$348	\$348	0	Civil Service Fees
\$1,833	\$1,833	0	Civil Service Pay Scale Adjustment
\$14,984	\$17,423	0	Group Insurance Rate Adjustment for Active Employees
\$4,280	\$4,977	0	Group Insurance Rate Adjustment for Retirees
\$3,435	\$3,435	0	Legislative Auditor Fees
\$13,000	\$15,539	0	Market Rate Classified
(\$179,255)	(\$232,149)	0	Non-recurring 27th Pay Period
(\$190,000)	(\$190,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$9,047)	(\$38,000)	0	Non-recurring Carryforwards
(\$880)	(\$880)	0	Office of State Procurement
\$3,983	\$3,983	0	Office of Technology Services (OTS)
\$94,694	\$104,578	0	Related Benefits Base Adjustment
(\$23,341)	(\$27,141)	0	Retirement Rate Adjustment
\$19,398	\$31,173	0	Risk Management
\$193,672	\$267,087	0	Salary Base Adjustment
\$407	\$407	0	UPS Fees
<b>(\$106,227)</b>	<b>(\$106,227)</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$331	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
<b>\$0</b>	<b>\$331</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$6,921,928</b>	<b>\$9,423,446</b>	<b>79</b>	<b>Total Recommended</b>

### Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$0	\$79,298	\$79,298	\$81,508	\$79,629	\$331

### Professional Services

Amount	Description
\$42,002	Professional development services for faculty and staff.
\$31,963	Special education services and professional development services for faculty and staff.
\$35,000	Legal Services.
<b>\$108,965</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$0	This program does not have funding for Other Charges.
<b>\$0</b>	<b>TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$339,282	Department of Public Safety (Capitol Police for campus security needs)
\$19,022	Legislative Auditor
\$324,273	Office of Risk Management (ORM)
\$2,334	Office of State Civil Service
\$4,946	Office of State Procurement (OSP)
\$4,935	Office of State Uniform Payroll (OSUP)
\$56,869	Office of Technology Services (OTS)
<b>\$751,661</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$751,661</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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



**Objective: 6732-01** Provide an efficient and effective administration which focuses the use of allocated resources on students.

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of full-time students per instructional FTE	8.4	9.5	9.5	10.8	10.8
[K] Total cost per student for the entire NOCCA Riverfront program	\$17,018	\$18,389	\$18,389	\$18,389	\$18,389

**Objective: 6732-02** Provide an efficient and effective program of recruiting, admitting and enrolling students.

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of parishes served	13	16	16	16	16
[K] Number of students in credit bearing arts courses	514	550	550	550	550
[S] Number of students in non-credit bearing arts courses	280	250	250	250	250
[S] Number of students in summer courses	20	100	100	100	100
[S] Number of partner schools	77	85	85	85	85

**Objective: 6732-03** Provide preparation for post program studies or professional activities for NOCCA Riverfront students.

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of seniors who are accepted into colleges or gain entry into a related professional field	96	96	96	96	96
[S] Percentage of seniors who receive college financial aid/scholarship offers	90	90	90	90	90
[S] Total amount of all financial aid/scholarship offered to seniors	20,000,000	25,000,000	25,000,000	25,000,000	25,000,000

**Objective: 6732-04** Expand the academic instruction program to provide an integrated college-preparatory academic program that 1) enhances students' arts training, 2) results in their graduation from high school and admission to college and 3) prepares them with the habits..

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percent of seniors graduating from the diploma-granting program who are accepting into college or gain entry into a related professional field	100	96	96	96	96
[S] Percent of seniors graduating from the diploma-granting program who receive college financial aid/scholarship offers	88	95	95	95	95
[S] Total amount of all financial aid/scholarships offered to seniors graduating from the diploma-granting program	\$10,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
[K] Percent of graduating students who are TOPS eligible	66	94	94	94	94
[S] Percent of students who earn college credit while enrolled in high school	53	60	60	60	60
[K] Percentage of students ACT score that is above the state average	75	75	75	75	75
[S] School Performance Score at an A rating	109.7	114	114	114	114
[K] Top Gains score at an A rating	0	113	113	113	113
[S] Equity Score at an A rating	0	71	71	71	71