

# Department of Education



## Department Description

The Louisiana Department of Education (LDOE) is comprised of six budget units: State Activities, Subgrantee Assistance, Recovery School District, Minimum Foundation Program, Nonpublic Educational Assistance and Special School District.

Louisiana Believes is the state’s comprehensive plan to ensure every Louisiana student is on track to a college degree or a professional career.

The goals of the LDOE are to ensure:

- I. Students enter kindergarten ready
- II. Students will achieve mastery level on 3<sup>rd</sup> grade assessments and enter 4<sup>th</sup> grade prepared for grade-level content
- III. Students will achieve master level on 8<sup>th</sup> grade assessments and enter 9<sup>th</sup> grade prepared for grade-level content
- IV. Students will graduate on time
- V. Graduates will graduate with a college and /or career credential
- VI. Graduates are eligible for a Taylor Opportunity Program for Students (TOPS) award

## Department of Education Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,824,243,600	\$ 3,725,737,125	\$ 3,725,887,125	\$ 3,797,453,644	\$ 3,658,887,403	\$ (66,999,722)
<b>State General Fund by:</b>						
Total Interagency Transfers	125,218,257	201,022,593	201,022,593	118,872,863	167,627,443	(33,395,150)
Fees and Self-generated Revenues	19,058,551	50,426,848	50,426,848	17,439,605	33,186,566	(17,240,282)
Statutory Dedications	224,889,824	335,996,489	335,996,489	287,168,564	409,766,924	73,770,435
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,422,427,893	1,624,680,719	1,624,680,719	1,402,464,728	2,612,036,024	987,355,305



## Department of Education Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 5,615,838,125	\$ 5,937,863,774	\$ 5,938,013,774	\$ 5,623,399,404	\$ 6,881,504,360	\$ 943,490,586
<b>Expenditures &amp; Request:</b>						
State Activities	\$ 140,555,698	\$ 171,138,384	\$ 171,138,384	\$ 176,151,878	\$ 345,768,082	\$ 174,629,698
Subgrantee Assistance	1,506,943,857	1,680,968,798	1,681,118,798	1,453,199,648	2,478,545,083	797,426,285
Recovery School District	65,913,404	159,608,518	159,608,518	53,938,400	114,614,165	(44,994,353)
Minimum Foundation Program	3,872,729,662	3,895,695,015	3,895,695,015	3,908,795,391	3,912,741,632	17,046,617
Non-Public Educational Assistance	20,707,665	20,694,779	20,694,779	20,694,779	20,694,779	0
Special School District	8,987,839	9,758,280	9,758,280	10,619,308	9,140,619	(617,661)
<b>Total Expenditures &amp; Request</b>	\$ 5,615,838,125	\$ 5,937,863,774	\$ 5,938,013,774	\$ 5,623,399,404	\$ 6,881,504,360	\$ 943,490,586
<b>Authorized Full-Time Equivalents:</b>						
Classified	457	464	464	464	464	0
Unclassified	117	112	112	112	109	(3)
<b>Total FTEs</b>	574	576	576	576	573	(3)



## 19D-678 — State Activities

### Agency Description

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

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

State Activities includes the following three programs: Administrative Support, District Support, and Auxiliary Account.

### State Activities Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 32,525,075	\$ 34,988,588	\$ 34,988,588	\$ 35,814,622	\$ 27,234,499	\$ (7,754,089)
<b>State General Fund by:</b>						
Total Interagency Transfers	12,257,669	20,213,520	20,213,520	20,332,432	15,360,457	(4,853,063)
Fees and Self-generated Revenues	8,736,646	6,882,076	6,882,076	6,995,015	6,950,499	68,423
Statutory Dedications	1,078,423	1,023,993	1,023,993	1,039,743	276,700	(747,293)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	85,957,885	108,030,207	108,030,207	111,970,066	295,945,927	187,915,720
<b>Total Means of Financing</b>	<b>\$ 140,555,698</b>	<b>\$ 171,138,384</b>	<b>\$ 171,138,384</b>	<b>\$ 176,151,878</b>	<b>\$ 345,768,082</b>	<b>\$ 174,629,698</b>
<b>Expenditures &amp; Request:</b>						
Administrative Support	\$ 16,523,126	\$ 22,462,494	\$ 22,462,494	\$ 23,259,111	\$ 23,205,931	\$ 743,437
District Support	123,159,110	147,611,026	147,611,026	151,739,239	321,416,065	173,805,039
Auxiliary Account	873,462	1,064,864	1,064,864	1,153,528	1,146,086	81,222
<b>Total Expenditures &amp; Request</b>	<b>\$ 140,555,698</b>	<b>\$ 171,138,384</b>	<b>\$ 171,138,384</b>	<b>\$ 176,151,878</b>	<b>\$ 345,768,082</b>	<b>\$ 174,629,698</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	446	453	453	453	453	0
Unclassified	31	30	30	30	30	0
<b>Total FTEs</b>	<b>477</b>	<b>483</b>	<b>483</b>	<b>483</b>	<b>483</b>	<b>0</b>



## 678\_1000 — Administrative Support

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

### Program Description

The mission of the Administrative Support Program is to recommend and implement public education policy in accordance with the Louisiana Constitution, laws, and regulations of the State Board of Elementary and Secondary Education.

The goal of the Administrative Support Program is to provide Louisiana educators and its citizens with the leadership, information, support, and oversight necessary to ensure that “every one of Louisiana’s children will be on track to a college degree or a professional career”.

The Administrative Support Program performs the functions of the state relating to accounting and budget control, procurement and contract management, management and program analysis, and grants management, all in accordance with applicable law.

### Administrative Support Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 11,072,313	\$ 13,059,396	\$ 13,059,396	\$ 13,519,661	\$ 11,654,810	\$ (1,404,586)
<b>State General Fund by:</b>						
Total Interagency Transfers	2,214,857	4,654,993	4,654,993	4,659,666	3,212,144	(1,442,849)
Fees and Self-generated Revenues	9,191	586,641	586,641	588,829	9,191	(577,450)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,226,765	4,161,464	4,161,464	4,490,955	8,329,786	4,168,322
<b>Total Means of Financing</b>	<b>\$ 16,523,126</b>	<b>\$ 22,462,494</b>	<b>\$ 22,462,494</b>	<b>\$ 23,259,111</b>	<b>\$ 23,205,931</b>	<b>\$ 743,437</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,273,885	\$ 13,366,299	\$ 13,366,299	\$ 13,953,150	\$ 13,953,150	\$ 586,851
Total Operating Expenses	274,052	1,038,013	1,038,013	1,061,368	1,038,013	0
Total Professional Services	127,035	638,038	638,038	652,394	638,038	0
Total Other Charges	7,848,154	7,420,144	7,420,144	7,592,199	7,576,730	156,586
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 16,523,126</b>	<b>\$ 22,462,494</b>	<b>\$ 22,462,494</b>	<b>\$ 23,259,111</b>	<b>\$ 23,205,931</b>	<b>\$ 743,437</b>



## Administrative Support Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	121	89	89	89	89	0
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>125</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers are provided through payments from various federal and state programs within the Department for administrative support services provided including information technology, human resources, finance, legal services, internal auditing services, and Minimum Foundation Program Charter administrative costs. Fees and Self-generated Revenues are derived from various services offered through management and finance. Federal Funds are derived from various fiscal operations associated with grants.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 13,059,396	\$ 22,462,494	93	<b>Existing Oper Budget as of 12/01/20</b>
<b>Statewide Major Financial Changes:</b>			
113,457	168,028	0	Market Rate Classified
19,960	29,560	0	Civil Service Training Series
(85,839)	(127,126)	0	Related Benefits Base Adjustment
(26,349)	(39,023)	0	Retirement Rate Adjustment
12,879	19,073	0	Group Insurance Rate Adjustment for Active Employees
64,636	95,725	0	Group Insurance Rate Adjustment for Retirees
297,513	440,614	0	Salary Base Adjustment
(6,126)	(20,420)	0	Risk Management
41,035	41,035	0	Legislative Auditor Fees
15,893	150,533	0	Rent in State-Owned Buildings
73	73	0	Maintenance in State-Owned Buildings
10,332	10,332	0	Capitol Park Security
18	18	0	Capitol Police
(125)	(125)	0	UPS Fees
7,561	7,561	0	Civil Service Fees
(1,415)	(1,415)	0	State Treasury Fees
(23,030)	(23,030)	0	Administrative Law Judges
(7,976)	(7,976)	0	Office of State Procurement



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
(1,837,083)	0	0	Adjusts means of finance between programs to align budget authority with actual activity.
\$ 11,654,810	\$ 23,205,931	93	<b>Recommended FY 2021-2022</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 11,654,810	\$ 23,205,931	93	<b>Base Executive Budget FY 2021-2022</b>
\$ 11,654,810	\$ 23,205,931	93	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
<b>Professional Services:</b>	
\$302,875	Federal grant administration contracts will provide assistance for the department in interpreting federal statutes and regulations and departmental staff training on various federal programs.
\$269,294	Legal services such as mediation, consultation, and interpretation of federal grants.
\$65,869	Fiscal monitoring and reporting of audit services relative to education grant procedures in local educational agencies.
<b>\$638,038</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$115,814	Funding will provide educators with the information, leadership, and technical assistance necessary to achieve a quality education system.
<b>\$115,814</b>	<b>SUB-TOTAL OTHER CHARGES</b>
\$4,658,945	Office of Technology Services (OTS)
\$876,232	Rent in State-Owned Buildings
\$465,709	Office of Risk Management (ORM)
\$478,983	Legislative Auditor
\$219,608	Division of Administrative Law (DAL)
\$201,624	Office of State Procurement
\$197,336	Civil Service
\$186,859	Capitol Park Security
\$111,633	Printing costs
\$28,132	Uniform Payroll System (UPS)
\$26,707	Topographic Mapping Program



## Other Charges (Continued)

Amount	Description
\$6,741	State Treasury Fees
\$2,040	Maintenance in State-Owned Buildings
\$367	Capitol Police
<b>\$7,460,916</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$7,576,730</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

- (KEY) The Public Affairs Activity will provide information and assistance to the public seeking information and services on the DOE website and use the Communications Office to provide information and assistance to members of the public seeking information or services.**

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Average call center answer time in minutes (LAPAS CODE - 26395)	3.00	1.05	3.00	3.00	3.00	3.00
The FY 2019-2020 average answer time was reduced due to a significant decrease in call center activity as a result of COVID-19.							
K	Percentage of emails receiving a response within 48 hours (LAPAS CODE - 26396)	95.0%	100.0%	95.0%	95.0%	95.0%	95.0%
K	Number of press releases issued including announcements highlighting the State's key educational measures of state, district, school, and student performance (LAPAS CODE - 25111)	100	86	80	80	80	80

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

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

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

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



### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	State dollars saved as a result of audits (LAPAS CODE - 5550)	\$ 4,000,000	\$ 2,024,350	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
K	Cumulative amount of MFP funds saved through audit function (LAPAS CODE - 5551)	\$ 118,980,779	\$ 124,379,850	\$ 118,980,779	\$ 118,980,779	\$ 118,980,779	\$ 118,980,779
Actual Yearend Performance: Savings are a cumulative result of regular audits through last fiscal year.							

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

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Interest assessments by federal government to state for Department Cash Management Improvement Act violations (LAPAS CODE - 8495)	5	4	5	5	5	5



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of total transactions processed (LAPAS CODE - 20151)	175,000	153,280	175,000	175,000	175,000	175,000
Actual Yearend Performance: Reduction is due to a decrease in RSD expenditure transactions because of a decline in school construction in the New Orleans area.							
K	Number of (Cash Management/Revenue) transactions processed (LAPAS CODE - 20152)	14,500	10,508	14,500	14,500	14,500	14,500
Actual Yearend Performance: Reduction is due to a decrease in RSD expenditure transactions because of a decline in school construction in the New Orleans area.							



## 678\_2000 — District Support

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

### Program Description

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

The goal of the District Support Program is to provide Louisiana educators and students with the leadership, information, support, and oversight necessary to ensure that “every one of Louisiana’s children will be on track to a college degree or a professional career”.

The District Support Program supports local education agencies in identifying opportunities and resources for improved instructional leadership, effective policy and practice, and comprehensive intervention in their lowest-performing schools. It serves as the office having primary responsibility for communications with and support for all local superintendents, charter school leaders, and school administrative staff throughout the state.

### District Support Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 21,452,762	\$ 21,929,192	\$ 21,929,192	\$ 22,294,961	\$ 15,579,689	\$ (6,349,503)
<b>State General Fund by:</b>						
Total Interagency Transfers	10,042,812	15,558,527	15,558,527	15,672,766	12,148,313	(3,410,214)
Fees and Self-generated Revenues	7,853,993	5,230,571	5,230,571	5,252,658	5,795,222	564,651
Statutory Dedications	1,078,423	1,023,993	1,023,993	1,039,743	276,700	(747,293)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	82,731,120	103,868,743	103,868,743	107,479,111	287,616,141	183,747,398
<b>Total Means of Financing</b>	<b>\$ 123,159,110</b>	<b>\$ 147,611,026</b>	<b>\$ 147,611,026</b>	<b>\$ 151,739,239</b>	<b>\$ 321,416,065</b>	<b>\$ 173,805,039</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 35,423,302	\$ 40,501,631	\$ 40,501,631	\$ 43,709,306	\$ 42,340,543	\$ 1,838,912
Total Operating Expenses	4,044,927	10,439,807	10,439,807	10,674,702	10,428,473	(11,334)
Total Professional Services	45,596,284	48,819,873	48,819,873	49,918,321	64,194,125	15,374,252
Total Other Charges	38,094,597	47,849,715	47,849,715	47,436,910	204,452,924	156,603,209
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



## District Support Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 123,159,110	\$ 147,611,026	\$ 147,611,026	\$ 151,739,239	\$ 321,416,065	\$ 173,805,039
<b>Authorized Full-Time Equivalents:</b>						
Classified	320	359	359	359	359	0
Unclassified	27	26	26	26	26	0
<b>Total FTEs</b>	<b>347</b>	<b>385</b>	<b>385</b>	<b>385</b>	<b>385</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Interagency Transfers include Louisiana Quality Education Support Fund 8(g) funds allocated by the Board of Elementary and Secondary Education, the Governor’s Emergency Education Relief (GEER) Fund from the Division of Administration for the purpose of preventing, preparing for, and responding to COVID-19, and payments from various federal and state programs within the Department for administrative support services. Fees and Self-generated Revenues are collected from licensing fees associated with Child Care Development Fund (CCDF), ACT testing, Kellogg Foundation, Stranahan Foundation, Carl D. Perkins Career and Technical Education Act of 2006, and French Dual Language Fund. The Statutory Dedications are derived from the Litter Abatement and Education Account. (Per R.S. 39:36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds are provided by various federal grants for activities associated with food and nutrition services, eligibility and licensing, academic content, provider certification, statewide monitoring, federal programs, special education policy, healthy communities, north and south networks, student opportunities, talent division, and school improvement.

## District Support Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Litter Abatement and Education Account	\$ 1,078,423	\$ 1,023,993	\$ 1,023,993	\$ 1,039,743	\$ 276,700	\$ (747,293)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 21,929,192	\$ 147,611,026	385	Existing Oper Budget as of 12/01/20
<b>Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
50,819	700,799	0	Market Rate Classified
1,417	19,530	0	Civil Service Training Series
117,762	1,623,964	0	Related Benefits Base Adjustment
(10,654)	(146,926)	0	Retirement Rate Adjustment
5,818	80,226	0	Group Insurance Rate Adjustment for Active Employees
67,445	930,082	0	Salary Base Adjustment
(99,257)	(1,368,763)	0	Attrition Adjustment
(35,962)	(350,843)	0	Rent in State-Owned Buildings
(250,462)	(250,462)	0	Office of Technology Services (OTS)
<b>Non-Statewide Major Financial Changes:</b>			
2,250,000	2,250,000	0	Restores funding associated with one-time savings as Spring 2020 testing forms were used in FY 2020-2021, instead of FY 2019-2020, due to COVID-19.
1,837,083	0	0	Adjusts means of finance between programs to align budget authority with actual activity.
0	(7,000,000)	0	Reduces excess budget authority to align Interagency Transfers with historical revenue collections.
0	(747,293)	0	Reduces Statutory Dedications out of the Litter Abatement and Education Account based on the most recent Revenue Estimating Conference (REC) forecast.
(8,222,012)	0	0	Means of finance substitution decreases State General Fund (Direct) and increases Federal Funds to utilize funding from the Elementary and Secondary School Emergency Relief (ESSER II) Fund as provided by the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA).
0	41,674,673	0	Increases budget authority for the Governor's Emergency Education Relief (GEER II) Fund provided by the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA), for the purpose of providing Emergency Assistance to Non-public Schools (EANS) awards. This funding is for services or assistance to eligible non-public schools to address educational disruptions caused by COVID-19.
0	2,150,000	0	Increases budget authority to receive funds from the Governor's Emergency Education Relief (GEER II) Fund from the Division of Administration for the purpose of preventing, preparing for, and responding to COVID-19. These supplemental GEER II funds are authorized by the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA).
0	84,587,538	0	Increases budget authority for supplemental funding provided by the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA), to the Elementary and Secondary School Emergency Relief (ESSER II) Fund. This supplemental funding is to be used for administration and to make special allocations of additional support to school systems. The special allocations will require approval by the Board of Elementary and Secondary Education (BESE) and includes addressing learning loss and LDOE educational priorities and focus areas.
0	(4,143,878)	0	Non-recurs federal grant funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act, which was provided through the U.S. Department of Health and Human Services, Child Care and Development Fund (CCDF).
0	20,959,875	0	Increases budget authority for supplemental Child Care and Development Fund (CCDF) program funding provided by the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) of 2021 (P.L. 116-260). This supplemental funding is to address the needs of child care providers and families resulting from COVID-19.
0	28,698,017	0	Transfers budget authority associated with the Elementary and Secondary School Emergency Relief Fund (ESSER I) Fund as provided in the Coronavirus Aid, Relief, and Economic Security (CARES) Act from the Subgrantee Assistance Federal Support Program to the State Activities District Support Program.



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

General Fund	Total Amount	Table of Organization	Description
0	6,200,000	0	Transfers budget authority associated with the Child Care and Development Block Grant Fund (CCDF) as provided in the Coronavirus Aid, Relief, and Economic Security (CARES) Act from the Subgrantee Assistance Federal Support Program to the State Activities District Support Program.
(2,061,500)	(2,061,500)	0	Non-recur one-time funding.
\$ 15,579,689	\$ 321,416,065	385	<b>Recommended FY 2021-2022</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 15,579,689	\$ 321,416,065	385	<b>Base Executive Budget FY 2021-2022</b>
\$ 15,579,689	\$ 321,416,065	385	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	<b>Professional Services:</b>
\$21,700,001	Contract services relative to State Assessment and Accountability requirements.
\$20,959,875	Contracts associated with supplemental Child Care and Development Fund (CCDF) program funding provided by the Consolidated Appropriations Act of 2021 and Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) of 2021 (P.L. 116-260). This supplemental funding is to address the needs of child care providers and families resulting from COVID-19.
\$15,813,944	Contracts associated with the Child Care Development Fund (CCDF).
\$2,150,000	Contracts associated with the Governor’s Emergency Education Relief Fund (GEER) for the purpose of preventing, preparing for, and responding to COVID-19. These supplemental GEER funds are authorized by the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA), and are known as GEERII. Contracted providers will provide school systems with a support partner to re-engage students no longer attending school (drop-outs), provide financial assistance to birth to 12th grade (B-12) employees for mental telehealth counseling/support, and provide on-demand professional development around literacy learning loss for teachers.
\$1,314,353	Contract services relative to teacher and principal performance evaluation contained in Act 54 of the 2010 Regular Legislative Session.
\$622,257	Contract services are for the provision and implementation of a research program to assess program effectiveness to include short and long term outcomes for young children; to conduct on-site monitoring and technical assistance visits using the early childhood rating scale; and create a clearinghouse of information in the form of a database and product summary charts to be used to make decisions to coordinate state projects involving career and technical education.
\$468,020	Contractor will provide on-site programmatic monitoring and technical assistance using the Early Childhood environment rating scale.
\$361,181	Contractor will provide resources to families, educators, and service providers of students with disabilities.
\$289,578	Contract services provides for the continued maintenance of existing software in addition to development, configuration, problem resolution and programming analysis required to support the Child Nutrition programs database.



## Professional Services (Continued)

Amount	Description
\$174,975	Contractor will conduct on-site visits to specified school districts to gather information on inclusion of preschool children with disabilities in early childhood classrooms.
\$153,702	Contractor will provide technical assistance to Type 5 Charters and other schools identified.
\$79,903	Provider will evaluate charter school applications.
\$30,656	Contract services are for the on-going system maintenance and enhancements for all components of servers.
\$25,675	Contractor will provide webinars for teachers supporting the implementation of English language arts guidebooks.
\$25,673	Contractor will provide logistical assistance with the transfer of the Child Care Development Fund (CCDF) Grant from the Department of Children and Family Services to the Department of Education.
\$15,874	Contractor will provide school district level and state level performance on Elementary and Secondary Education Act (ESEA) Title III and student assessment.
\$6,573	Provider will plan and produce the 5th Annual Cecil J. Picard educator excellence symposium.
\$1,885	Provider will promote technology, academic and cultural enrichment for specified parishes.
<b>\$64,194,125</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$115,347,055	Elementary and Secondary School Emergency Relief (ESSER) Fund funding provided by the Coronavirus Aid, Relief, and Economic Security (CARES) Act (known as ESSER I) and the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA) (known as ESSER II). This funding is to be used for Local Education Authority (LEA) reimbursements, administration, and to make special allocations of additional support to school systems as a result of COVID-19.
\$41,674,673	Governor's Emergency Education Relief (GEER) Fund funding provided by the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA), for the purpose of providing Emergency Assistance to Non-public Schools (EANS) awards. This funding is for services or assistance to eligible non-public schools to address educational disruptions caused by COVID-19.
\$10,803,363	Early Childhood programs provide universal, high quality, developmentally appropriate prekindergarten programs, before and after school enrichment programs and summer programs for the following costs, general administration, indirect costs, supplies, travel, etc.
\$3,765,153	Funding is for Title II, Individuals with Disabilities Education Act (IDEA - B) professional development services provided to teachers and administrators.
<b>\$171,590,244</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$16,173,668	Non-Statewide Technology Contracts (OTS)
\$9,781,081	Indirect Cost
\$2,987,656	Office of Technology Services (OTS)
\$2,505,380	Additional OTS for instruction contract upgrades
\$873,737	Children's Cabinet, Dept. of Children and Family Services, Dept. of Health
\$464,616	Rent in State-Owned Buildings
\$76,542	Office of State Printing
<b>\$32,862,680</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$204,452,924</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

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

## Performance Information

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

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

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

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

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of eligible testers tested by LEAP 2025 in grades 4 and 8 (LAPAS CODE - 8496)	95.0%	Not Available	95.0%	95.0%	95.0%	95.0%
The FY 2019-2020 data is not available due to the cancellation of state testing in response to COVID-19.							
K	Percentage of eligible testers tested by LEAP 2025 in grades 3,5,6, and 7 (LAPAS CODE - 8497)	95.0%	Not Available	95.0%	95.0%	95.0%	95.0%
The FY 2019-2020 data is not available due to the cancellation of state testing in response to COVID-19.							
K	Percentage of eligible students tested by high school assessments (LAPAS CODE - 25122)	95.0%	Not Available	95.0%	95.0%	95.0%	95.0%
The FY 2019-2020 data is not available due to the cancellation of state testing in response to COVID-19.							

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

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



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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
		K	Percent of all schools that meet adequate yearly progress as defined by the School Accountability System (LAPAS CODE - 20363)	75.0%	Not Available	75.0%	75.0%

The FY 2019-2020 data is not available due to the cancellation of state testing in response to COVID-19.

**3. (KEY) The School Improvement Office (Portfolio Activity) will facilitate the creation and operation of high-quality charter schools for Louisiana's students and families by increasing the number of charter schools by 17 each year for a total of 134 operational charter schools. The Office of School Improvement will improve outcomes for students through rigorous accountability and authorizing practices for charter schools.**

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
		K	Percentage of SBESE authorized charter schools eligible for renewal that meet renewal standards (LAPAS CODE - 25124)	90%	80%	90%	90%

Actual Yearend Performance: There were only five schools up for extension or renewal in Fall of 2019. One of those schools was not extended due to its failure to meet academic standards.



**4. (KEY) The Office of School Improvement (Portfolio Activity) will facilitate student and family choice for those in underperforming schools by offering quality options through the nonpublic scholarship program.**

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022
K	Number of Louisiana students enrolled in and attending nonpublic schools who receive a scholarship award (LAPAS CODE - 25707)	8,000	6,304	8,000	8,000	8,000	8,000

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

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of sponsor reviews of eligible School Food and Nutrition sponsors for meals served in compliance with USDA guidelines (LAPAS CODE - 10983)	90	59	90	90	90	90
The FY 2019-2020 schedule was interrupted because of limited contact due to COVID-19 social distancing guidelines.							
K	Number of sponsor reviews of eligible Child and Adult Care Food and Nutrition sponsors for meals served in compliance with USDA guidelines (LAPAS CODE - 10985)	150	90	150	150	150	150
K	Number of nutrition assistance training sessions and workshops (LAPAS CODE - 5651)	50	51	50	50	50	50
Actual Yearend Performance: More training is required due to increased support of CNP sponsors.							
K	Number of nutrition assistance technical assistance visits (LAPAS CODE - 5652)	133	411	200	200	133	133
Actual Yearend Performance: The increase is due to additional technical assistance for the Summer Food Service Program due to COVID-19.							

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

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	USDA determined application/agreement error rate percentage for Louisiana School Food and Nutrition activity (LAPAS CODE - 11317)	8%	Not Available	8%	8%	8%	8%
Actual Yearend Performance: No USDA management evaluations were performed for the period.							
K	USDA determined application/agreement error rate percentage for Louisiana Day Care Food and Nutrition activity (LAPAS CODE - 11324)	8%	Not Available	8%	8%	8%	8%
Actual Yearend Performance: No USDA management evaluations were performed for the period.							

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

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of complaints completed within 30 days of receipt by the DOL of the complaint (LAPAS CODE - 25910)	95%	53%	95%	95%	95%	95%
	In FY 2019-2020, inspections had to be rescheduled and the completion timeline increased when centers closed as a result of COVID-19.						
K	Percentage of annual inspections of all the DOL licensed Child Day Care Facilities renewed that were completed before the renewal date (LAPAS CODE - 25911)	100%	52%	100%	100%	100%	100%
	In FY 2019-2020, inspections had to be rescheduled and the completion timeline increased when centers closed as a result of COVID-19.						
S	Number of on-site visits conducted by the DOL (LAPAS CODE - 25912)	4,000	4,253	4,000	4,000	4,000	4,000

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

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage increase in the number of 21st Century Community Learning Center providers that earn a letter grade of A, B, or C in academic performance (LAPAS CODE - 23288)	5%	Not Available	5%	5%	5%	5%
Actual Yearend Performance: The evaluation lags a year due to the assessment data being obtained in late fall.							

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

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percent of children with parental consent to evaluate, who were evaluated and eligibility determined within State established timeline (LAPAS CODE - 22135)	100.00%	98.00%	100.00%	100.00%	100.00%	100.00%



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

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percent of noncompliance including monitoring, complaints, hearings, etc., identified and corrected as soon as possible but in no case no later than one year from identification (LAPAS CODE - 22136)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

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

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of certification requests completed within the 45-day guideline (LAPAS CODE - 8503)	96.00%	99.90%	96.00%	96.00%	96.00%	96.00%
K	Percentage of teacher certification applicants that report the experience as "Satisfactory" on the teacher certification survey (LAPAS CODE - 23282)	85.0%	80.6%	85.0%	85.0%	85.0%	85.0%
Actual Yearend Performance: The program office noted that they were understaffed to meet the timeline expectation of their stakeholders.							
K	Average number of days taken to issue standard teaching certificates (LAPAS CODE - 23283)	10.00	2.95	10.00	10.00	10.00	10.00
Actual Yearend Performance: Staff prioritized processing standard certification applications, resulting in quicker turnaround time.							

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

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of schools that complete the Compass final evaluation process for teachers and counselors (LAPAS CODE - 25710)	100%	Not Available	100%	100%	100%	100%
Actual Yearend Performance: Data will be reported at a later date.							
K	Percentage of LEAs that complete the Compass final evaluation process for leaders (LAPAS CODE - 25711)	100%	95%	100%	100%	100%	100%
K	Percentage of LEAs that have access to a real-time teacher and leader evaluation data platform (LAPAS CODE - 25712)	100%	100%	100%	100%	100%	100%

### 13. (KEY)The Student Opportunities Activity, through the Career and Technical Education Initiative will coordinate Industry Based Certification (IBC) trainings such that 9% of students will be awarded a national or state IBC.

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

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

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

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of students awarded a national or state IBC (LAPAS CODE - 23265)	20,000	58,911	20,000	20,000	20,000	20,000
Actual Yearend Performance: As this is an annual measurement whose data is only available in the second quarter of the following year, the number reported is the actual number of students who earned a national or state IBC in the 2018-2019 school year.							
K	Percentage of students awarded a national or state IBC (LAPAS CODE - 24505)	9.00%	27.31%	9.00%	9.00%	9.00%	9.00%
Actual Yearend Performance: As this is an annual measurement whose data is only available in the second quarter of the following year, the percentage reported is the actual percentage of students who earned a national or state IBC in the 2018-2019 school year.							
K	Number of IBC training opportunities for educators (LAPAS CODE - 25713)	25	32	25	25	25	25
K	Number of students awarded two or more national/state IBCs (LAPAS CODE - 26037)	10,000.0	25,892.0	10,000.0	10,000.0	10,000.0	10,000.0
Actual Yearend Performance: As this is an annual measurement whose data is only available in the second quarter of the following year, the number reported is the actual number of students who earned two or more national or state IBCs in the 2018-2019 school year.							
K	Number of students completing financial aid planning (LAPAS CODE - 26038)	30,000	29,579	30,000	30,000	30,000	30,000

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

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

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percent increase of the Louisiana 4-year cohort graduation rate. (LAPAS CODE - 23273)	2.0%	-1.1%	2.0%	2.0%	2.0%	2.0%
K	High school four-year cohort graduation rate (LAPAS CODE - 23274)	78.0%	80.3%	78.0%	78.0%	78.0%	78.0%
K	High school dropout rate (LAPAS CODE - 23275)	3.75%	3.12%	3.75%	3.75%	3.75%	3.75%
K	Decrease in the annual high school dropout rate. (LAPAS CODE - 23270)	1.00%	0.50%	1.00%	1.00%	1.00%	1.00%

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

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

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Increase the percent of graduating class with ACT score of 18 or higher in English and 19 or higher in Math (LAPAS CODE - 23276)	1.0%	-3.0%	1.0%	1.0%	1.0%	1.0%
K	Percent of graduating class with ACT score of 18 or higher in English and 19 or higher in Math (LAPAS CODE - 23277)	35.0%	34.0%	35.0%	35.0%	35.0%	35.0%

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

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percent of participating students reading on or above grade level in 3rd grade (LAPAS CODE - 5762)	65.00%	Not Available	65.00%	65.00%	65.00%	65.00%

The FY 2019-2020 data is not available due to the cancellation of state testing in response to COVID-19.



**17. (KEY)The District Support Networks will provide assistance to the LEAs to reach the goal of 70% or more of 8th grade students performing at mastery or above in ELA on the 8th grade LEAP 2025 Assessment.**

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percent of 8th graders performing at mastery or above in ELA on the 8th grade LEAP 2025 Assessment (LAPAS CODE - 24504)	70%	Not Available	70%	70%	70%	70%

The FY 2019-2020 data is not available due to the cancellation of state testing in response to COVID-19.

**18. (KEY)The District Support Networks will provide support to Local Education Agencies (LEAs) to reach the goal of 70% or more of 8th grade students performing at mastery or above in mathematics on the LEAP 2025 Assessment.**

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percent of all 8th grade students in the State performing at mastery or above in mathematics on the LEAP 2025 Assessment. (LAPAS CODE - 23262)	55%	Not Available	55%	55%	55%	55%
The FY 2019-2020 data is not available due to the cancellation of state testing in response to COVID-19.							

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

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of schools implementing the TAP achieving a schoolwide value added gain score of 2 or above on the school value score (LAPAS CODE - 23285)	85.0%	Not Available	85.0%	85.0%	85.0%	85.0%
The FY 2019-2020 data is not available due to no compulsory testing, school performance scores, or teacher evaluations being completed due to COVID-19.							
K	Percentage of classroom teachers participating in the TAP scoring 2.5 or above on TAP Knowledge, Skills, and Responsibility rubric (LAPAS CODE - 23286)	85.00%	Not Available	85.00%	85.00%	85.00%	85.00%
The FY 2019-2020 data is not available due to no compulsory testing, school performance scores, or teacher evaluations being completed due to COVID-19.							

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

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of low-performing and Academically Unacceptable Schools (AUS) that received network support (LAPAS CODE - 25128)	118	124	118	118	118	118
K	Percentage of low-performing and Academically Unacceptable Schools (AUS) that received network support and increased their annual School Performance Score (SPS) by 5% (LAPAS CODE - 25129)	25%	Not Available	25%	25%	25%	25%
The FY 2019-2020 data is not available due to a waiver of the requirement to produce school performance scores in response to COVID-19.							
K	Percentage of low-performing schools that annually improve to be removed from the list of Academically Unacceptable Schools (AUS) (LAPAS CODE - 25130)	15%	Not Available	15%	15%	15%	15%
The FY 2019-2020 data is not available due to a waiver of the requirement to produce school performance scores in response to COVID-19.							



## 678\_A000 — Auxiliary Account

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

### Program Description

The Auxiliary Account Program uses fees and collections to provide oversight for specified programs.

The mission of the Auxiliary Program is to consolidate the self-generated funding collected by various programs and activities to financially support those functions.

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	873,462	1,064,864	1,064,864	1,153,528	1,146,086	81,222
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 873,462</b>	<b>\$ 1,064,864</b>	<b>\$ 1,064,864</b>	<b>\$ 1,153,528</b>	<b>\$ 1,146,086</b>	<b>\$ 81,222</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 727,693	\$ 518,973	\$ 518,973	\$ 589,979	\$ 589,979	\$ 71,006
Total Operating Expenses	77,419	312,186	312,186	319,210	312,186	0
Total Professional Services	8,060	18,562	18,562	18,980	18,562	0
Total Other Charges	60,290	215,143	215,143	225,359	225,359	10,216
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 873,462</b>	<b>\$ 1,064,864</b>	<b>\$ 1,064,864</b>	<b>\$ 1,153,528</b>	<b>\$ 1,146,086</b>	<b>\$ 81,222</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>



### Source of Funding

This program is funded with Fees and Self-generated Revenues from teacher certification fees and particular user group fees.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,064,864	5	<b>Existing Oper Budget as of 12/01/20</b>
<b>Statewide Major Financial Changes:</b>			
0	12,052	0	Market Rate Classified
0	58,873	0	Related Benefits Base Adjustment
0	(2,334)	0	Retirement Rate Adjustment
0	1,685	0	Group Insurance Rate Adjustment for Active Employees
0	730	0	Salary Base Adjustment
0	10,216	0	Rent in State-Owned Buildings
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 1,146,086	5	<b>Recommended FY 2021-2022</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,146,086	5	<b>Base Executive Budget FY 2021-2022</b>
\$ 0	\$ 1,146,086	5	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
<b>Professional Services:</b>	
\$18,562	Procurement of textbooks, library books, and/or reference materials for eligible schools
<b>\$18,562</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
This program does not have funding for Other Charges.	
<b>Interagency Transfers:</b>	



## Other Charges (Continued)

Amount	Description
\$213,143	Department of Education - Administrative Indirect Costs
\$10,216	Rent in State-Owned Buildings
\$2,000	Department of Education - printing, postage, office supplies, maintenance of office space
<b>\$225,359</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$225,359</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

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

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of certification requests completed within the 45-day guideline (LAPAS CODE - 25131)	96.00%	99.90%	96.00%	96.00%	96.00%	96.00%
K	Percentage of teacher certification applicants that report the experience as "satisfactory" on the teacher certification survey (LAPAS CODE - 25132)	85.00%	81.00%	85.00%	85.00%	85.00%	85.00%
Actual Yearend Performance: The program office noted that they were understaffed to meet the timeline expectation of their stakeholders.							
K	Average number of days taken to issue standard teaching certificates (LAPAS CODE - 25133)	10.00	2.95	10.00	10.00	10.00	10.00
Actual Yearend Performance: Staff prioritized processing standard certification applications, resulting in quicker turnaround time.							



## 19D-681 — Subgrantee Assistance

### Agency Description

The mission of Subgrantee Assistance is to provide flow-through funds to Local Education Agencies (LEAs) and other local service providers for programs.

The goal of Subgrantee Assistance is to ensure that flow-through funds intended to enhance learning environments are distributed to locals in a timely and accurate manner.

Subgrantee Assistance includes the following two programs: Non Federal Support and Federal Support. Prior to FY 2020-2021, Subgrantee Assistance consisted of three (3) programs: School & District Supports, School & District Innovations, and Student-Centered Goals; however, in an effort to streamline the allocation and reimbursement of federal funds to recipients, these programs have been restructured and collapsed into two (2) new programs.

### Subgrantee Assistance Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 98,604,172	\$ 90,469,072	\$ 90,619,072	\$ 99,725,847	\$ 89,725,847	\$ (893,225)
<b>State General Fund by:</b>						
Total Interagency Transfers	45,121,083	50,495,657	50,495,657	40,495,657	50,495,657	0
Fees and Self-generated Revenues	8,457,008	9,150,661	9,150,661	9,150,661	9,150,661	0
Statutory Dedications	18,330,815	14,452,896	14,452,896	13,332,821	13,332,821	(1,120,075)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,336,430,779	1,516,400,512	1,516,400,512	1,290,494,662	2,315,840,097	799,439,585
<b>Total Means of Financing</b>	<b>\$ 1,506,943,857</b>	<b>\$ 1,680,968,798</b>	<b>\$ 1,681,118,798</b>	<b>\$ 1,453,199,648</b>	<b>\$ 2,478,545,083</b>	<b>\$ 797,426,285</b>
<b>Expenditures &amp; Request:</b>						
Non Federal Support Program	\$ 1,155,026,985	\$ 155,417,625	\$ 155,567,625	\$ 153,554,325	\$ 153,554,325	\$ (2,013,300)
Federal Support Program	83,891,905	1,525,551,173	1,525,551,173	1,299,645,323	2,324,990,758	799,439,585
Student-Centered Goals	268,024,967	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,506,943,857</b>	<b>\$ 1,680,968,798</b>	<b>\$ 1,681,118,798</b>	<b>\$ 1,453,199,648</b>	<b>\$ 2,478,545,083</b>	<b>\$ 797,426,285</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 681\_1000 — Non Federal Support Program

### Program Authorization:

Louisiana Constitution of 1974, Article VIII, Sec. 2; R.S. 36:641; Education Excellence Fund: Louisiana Constitution of 1974, Article VII, Section 10.8; R.S. 39:98.1-39:98.5; Professional Improvement Program: R.S. 17:3601-3661; 17:21-22; 36:649; Early Childhood Development and Enrichment Activity Classes: R.S. 17:407.21-407.25; Preschool Activities: R.S.17-407; Student Scholarships: R.S. 17:4011-4035; 8(g): Louisiana Quality Education Support Fund.

### Program Description

The mission of the Non Federal Support Program is to distribute flow-through funds for school and community programs that enhance learning environments for disadvantaged or disabled students and students from disadvantaged backgrounds or high-poverty areas; to provide the financial resources necessary to develop and assist LEAs in implementing tools and practices that effectively guide them in managing human capital, alignment of programs, policies and funding, and school turnaround strategies; and to provide the necessary financial resources in the LEAs and schools to support the Early Childhood Activities.

The goal of the Non Federal Support Program is that local school boards and other local entities will use flow-through funds to assist disadvantaged, disabled or at-risk children in meeting challenging standards, to flow funds to local school districts and schools to improve the knowledge and skills of school personnel and develop highly qualified teachers, and to provide the necessary financial resources to target interventions in content areas that support the goals of the Department at particular districts and schools.

Prior to the restructuring in FY 2020-2021, this program was known as the School & District Supports Program.

### Non Federal Support Program Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,576,638	\$ 90,469,072	\$ 90,619,072	\$ 99,725,847	\$ 89,725,847	\$ (893,225)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	50,495,657	50,495,657	40,495,657	50,495,657	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	18,330,815	14,452,896	14,452,896	13,332,821	13,332,821	(1,120,075)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,135,119,532	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,155,026,985</b>	<b>\$ 155,417,625</b>	<b>\$ 155,567,625</b>	<b>\$ 153,554,325</b>	<b>\$ 153,554,325</b>	<b>\$ (2,013,300)</b>



### Non Federal Support Program Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,155,026,985	155,417,625	155,567,625	153,554,325	153,554,325	(2,013,300)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,155,026,985</b>	<b>\$ 155,417,625</b>	<b>\$ 155,567,625</b>	<b>\$ 153,554,325</b>	<b>\$ 153,554,325</b>	<b>\$ (2,013,300)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Source of Funding

This program is funded with State General Fund (Direct), Interagency Transfers, and Statutory Dedications. The Interagency Transfers is Temporary Assistance for Needy Families (TANF) funding received from the Department of Children and Family Services for the Cecil J. Picard LA 4 Early Childhood Program. The Statutory Dedications are derived from the Education Excellence Fund. (Per R.S.39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund).

### Non Federal Support Program Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$ 18,330,815	\$ 14,452,896	\$ 14,452,896	\$ 13,332,821	\$ 13,332,821	\$ (1,120,075)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 150,000	\$ 150,000	0	Mid-Year Adjustments (BA-7s):
\$ 90,619,072	\$ 155,567,625	0	Existing Oper Budget as of 12/01/20
<b>Statewide Major Financial Changes:</b>			
\$ 6,775	\$ 6,775	0	Office of Technology Services (OTS)



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ (150,000)	\$ (150,000)	0	Non-recurs one-time funding from the supplemental bill, Act 45 of the 2020 Second Extraordinary Session.
\$ 0	\$ (1,120,075)	0	Reduces Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$ (750,000)	\$ (750,000)	0	Non-recur one-time funding.
\$ 89,725,847	\$ 153,554,325	0	<b>Recommended FY 2021-2022</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 89,725,847	\$ 153,554,325	0	<b>Base Executive Budget FY 2021-2022</b>
\$ 89,725,847	\$ 153,554,325	0	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$50,495,657	Department of Children and Family Services (DCFS) supported Cecil J. Picard LA4 Early Childhood Program provides a universal pre-kindergarten classes and before and after childcare to at-risk four-year-old children who are eligible to enter public school the following year.
\$41,253,707	Student Scholarships for Educational Excellence affords low-income families with the opportunity to send their child to the school of their choice.
\$27,643,205	Cecil J. Picard LA4 Early Childhood Program provides a universal pre-kindergarten classes and before and after childcare to at-risk four-year-old children who are eligible to enter public school the following year.
\$13,332,821	Education Excellence Fund provides for Prekindergarten through 12th grade instructional enhancement for public school students, including early childhood education programs, remedial instruction and assistance, and other educational programs approved by the legislature.
\$11,200,000	Early Childhood Services funding, primarily but not exclusively in the Birth through 3 years old.
\$6,436,932	Private Pre-Kindergarten services to coordinate, direct, and monitor services to collaborate and partner with compliant non-public schools and class "A" daycares in providing preschool instruction and services to four year old children of Temporary Assistance for Needy Families (TANF) eligible families.
\$1,571,834	Professional Improvement Program is to provide salary increments to approved educators in the public school system.
\$1,117,000	School Choice Pilot Program provides certain students with exceptionalities the opportunity to attend schools of their parents' choice that provide special educational services that address the needs of such students.



## Other Charges (Continued)

Amount	Description
\$250,000	Funding for training, travel, materials and stipends to prepare teachers to improve literacy and content achievement in grades 6-12 relative to the Southern Regional Educational Board.
\$40,000	Supplemental funding to districts that employ teachers who graduate from the Escadrille Louisiana Program.
<b>\$153,341,156</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$173,674	LA-4 Early Childhood payments to Recovery School District for Linwood Charter School
\$31,346	Office of Technology Services (OTS)
\$8,149	Professional Improvement Program (PIP) payments to Louisiana School for the Deaf & Visually Impaired, and Office of Juvenile Justice
<b>\$213,169</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$153,554,325</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

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

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

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Total PIP annual program costs (salary and retirement) (LAPAS CODE - 8535)	\$ 2,479,042	\$ 1,572,539	\$ 1,679,983	\$ 1,679,983	\$ 1,679,983	\$ 1,579,983
		Actual yearend performance reflects a decline in the participation rate and an increase in retirements over the prior year.					
K	PIP average salary increment (LAPAS CODE - 5735)	\$ 1,939	\$ 1,569	\$ 1,314	\$ 1,314	\$ 1,314	\$ 1,314
		Actual yearend performance reflects a decline in the participation rate and an increase in retirements over the prior year.					
K	Number of remaining PIP participants (LAPAS CODE - 5734)	1,400	803	949	949	949	949
		Actual yearend performance reflects a decline in the participation rate and an increase in retirements over the prior year.					

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

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

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of at-risk children served (LAPAS CODE - 25717)	35.00%	49.30%	35.00%	35.00%	35.00%	35.00%
		The FY 2019-2020 data reflects actual enrollment from March 2020 as a result of school closures due to COVID-19.					
K	Percentage of at-risk children served LA-4 (LAPAS CODE - 13362)	30.00%	46.10%	30.00%	30.00%	30.00%	30.00%
		The FY 2019-2020 data reflects actual enrollment from March 2020 as a result of school closures due to COVID-19.					



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of at-risk children served Non-Public School Early Childhood Development (NSECD) Program (LAPAS CODE - 25718)	2.00%	3.20%	2.00%	2.00%	2.00%	2.00%
The FY 2019-2020 data reflects actual enrollment from March 2020 as a result of school closures due to COVID-19.							
K	Number of at-risk preschool children (LAPAS CODE - 25719)	15,500	18,668	15,500	15,500	15,500	15,500
The FY 2019-2020 data reflects actual enrollment from March 2020 as a result of school closures due to COVID-19.							
K	Number of at-risk preschool children served LA4 (LAPAS CODE - 13363)	14,400	17,453	14,400	14,400	14,400	14,400
The FY 2019-2020 data reflects actual enrollment from March 2020 as a result of school closures due to COVID-19.							
K	Number of at-risk preschool children served NSECD (LAPAS CODE - 25720)	1,100	1,215	1,100	1,100	1,100	1,100
The FY 2019-2020 data reflects actual enrollment from March 2020 as a result of school closures due to COVID-19.							
K	Percentage of students participating in the LA-4 program who complete the assessment instrument (LAPAS CODE - 23246)	80.00%	Not Available	80.00%	80.00%	80.00%	80.00%
The FY 2019-2020 data is not available due to the cancellation of the final checkpoint as a result of school closures due to COVID-19.							
K	Percentage of students participating in the NSECD program who complete the assessment instrument (LAPAS CODE - 23247)	80%	Not Available	80%	80%	80%	80%
Actual Yearend Performance: Final checkpoint was cancelled as a result of school closures due to COVID-19.							



## 681\_2000 — Federal Support Program

Program Authorization: Louisiana Constitution of 1974, Article VIII, Sec. 2; R.S. 36:641; Title I, Part A Helping Disadvantaged Children Meet High Standards Program Authorization: Title I of ESEA of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title I Part C, Education of Migratory Children Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title I, Part F Comprehensive School Reform Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title II, Part A Improving Teacher Quality State Grants Program Authorization: Elementary and Secondary Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title II, Part B Mathematics and Science Partnership Program Authorization: Elementary and Secondary Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title II, Part D Enhancing Education Through Technology Program Authorization: Elementary and Secondary Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title III, Part A English Language Acquisition, Language Enhancement, and Academic Achievement Act Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 114-95, Every Student Succeeds Act; Title IV Part B, 21st Century Community Learning Centers Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title V, Part A Innovative Education Program Strategies Program Authorization: Elementary and Secondary Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title V, Part B Subpart 1 Charter School Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title VI Part B, Rural Education Initiative Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title X, Part C Education for Homeless Children and Youth Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Special Education ñ Grants to States Program Authorization: P.L. 108-446 Individuals with Disabilities Education Act, as amended by P.L. 114-95, Every Student Succeeds Act; Special Education ñ Preschool Grants: P.L. 108-446 Individuals with Disabilities Education Act, as amended by P.L. 114-95, Every Student Succeeds Act; School Food and Nutrition: National School Lunch Act of 1946; Child Nutrition Act of 1966, as amended; Day Care Food and Nutrition Program Authorization: National School Lunch Act of 1946; Child Nutrition Act of 1966 as amended; P.L. 111-296 Healthy, Hunger-Free Kids Act of 2010; National Teacher Certification by the National Board for Professional Teacher Standards Program Authorization: R.S. 17:421.6; National School Counselors by the National Board for Certified Counselors Program Authorization: R.S. 17:421.8; National School Psychologists by the National School Psychology Certification Board Program Authorization; R.S. 17:421.9; Classroom Technology Program Authorization: La. Constitution of 1974 Article VIII, Sec. 2:R.S. 36:647; R.S. 17:3921; Type II Charter School Program Authorization: R.S. 17:3983; LA 4; Early Childhood Development and Enrichment Activity Classes Program Authorization: R.S. 17:407.26; Preschool Activities Program Authorization: R.S. 17-407; Vocational Education Assistance Program Authorization: P.L. 109-270 Carl D. Perkins Vocational and Technical Act of 2006; Louisiana Early Childhood Education Act (Act 3 of the 2012 Louisiana Regular Session); P.L 113-186 Child Care and Development Block Grant Act of 2014.



## Program Description

The mission of the Federal Support Program is to distribute federal flow-through funds to school and community programs that enhance learning environments for disadvantaged or disabled students and students from disadvantaged backgrounds or high-poverty areas, provide the financial resources necessary to develop and assist LEAs in implementing tools and practices that effectively guide them in managing human capital, alignment of programs, policies and funding, and school turnaround strategies, and provide the necessary financial resources in the LEAs and schools to support the Early Childhood Activities.

The goal of the Federal Support Program is that local school boards and other local entities will use federal flow-through funds to assist disadvantaged, disabled or at-risk children in meeting challenging standards, to flow federal funds to local school districts and schools to improve the knowledge and skills of school personnel and develop highly qualified teachers, and to provide the necessary financial resources to target interventions in content areas that support the goals of the Department at particular districts and schools.

Prior to the restructuring in FY 2020-2021, this program was known as the School & District Innovations Program.

## Federal Support Program Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 405,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	9,150,661	9,150,661	9,150,661	9,150,661	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	83,486,905	1,516,400,512	1,516,400,512	1,290,494,662	2,315,840,097	799,439,585
<b>Total Means of Financing</b>	<b>\$ 83,891,905</b>	<b>\$ 1,525,551,173</b>	<b>\$ 1,525,551,173</b>	<b>\$ 1,299,645,323</b>	<b>\$ 2,324,990,758</b>	<b>\$ 799,439,585</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	83,891,905	1,525,551,173	1,525,551,173	1,299,645,323	2,324,990,758	799,439,585
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



## Federal Support Program Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 83,891,905	\$ 1,525,551,173	\$ 1,525,551,173	\$ 1,299,645,323	\$ 2,324,990,758	\$ 799,439,585
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

## Source of Funding

This program is funded with Fees and Self-generated Revenues, and Federal Funds. Fees and Self-generated Revenue is Carl D. Perkins Career and Technical Education Act of 2006 funding received from the Louisiana Community and Technical College System (LCTCS). Federal funds are derived from sources such as Title II, Part A Improving Teacher Quality; School Improvement Grant; BR Achievement Pipeline; Teacher Incentive Fund (TIF); Title I, Part A Basic Neglected & Delinquent and Migrant Education; Title II, Math and Science Partnerships; Child Care Development Fund (CCDF); Special Education, Section 611 and 619 Individuals with Disabilities Education Act (IDEA); Families in Need of Supervision (FNS); Title IV Elementary and Secondary Education Act (ESEA); Language Acquisition Grant; Preschool Expansion and Preschool Development; Comprehensive Literacy; Trauma Recovery; Rural Education Achievement Program; 21st Century Community Learning Centers; School Emergency Management Program; School Mental Health Support Program; Louisiana Striving Readers; School Food and Nutrition; Child and Adult Food and Nutrition; and School Fruit and Vegetable grants.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,525,551,173	0	<b>Existing Oper Budget as of 12/01/20</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	(127,002,217)	0	Non-recurs federal grant funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act, which was provided through the U.S. Department of Education, Elementary and Secondary School Emergency Relief Fund (ESSER).
0	(32,930,539)	0	Non-recurs federal grant funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act, which was provided through the U.S. Department of Agriculture, Food and Nutrition Service (FNS) agency.
0	(15,263,984)	0	Non-recurs federal grant funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act, which was provided through the U.S. Department of Health and Human Services, Child Care and Development Fund (CCDF).
0	76,324,555	0	Increases budget authority to align Federal Funds to the projected reimbursement requests for eligible expenses to the Local Education Agencies (LEAs). These flow-through dollars are from existing federal grants.



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

General Fund	Total Amount	Table of Organization	Description
0	835,285,952	0	Increases budget authority for supplemental funding provided by the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA), to the Elementary and Secondary School Emergency Relief (ESSER II) Fund. This supplemental funding is to be distributed to local education agencies (LEAs) to address the impact of COVID-19 on schools.
0	97,923,835	0	Increases budget authority for supplemental Child Care and Development Fund (CCDF) program funding provided by the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) of 2021 (P.L. 116-260). This supplemental funding is to address the needs of child care providers and families resulting from COVID-19.
0	(28,698,017)	0	Transfers budget authority associated with the Elementary and Secondary School Emergency Relief Fund (ESSER I) Fund as provided in the Coronavirus Aid, Relief, and Economic Security (CARES) Act from the Subgrantee Assistance Federal Support Program to the State Activities District Support Program.
0	(6,200,000)	0	Transfers budget authority associated with the Child Care and Development Block Grant Fund (CCDF) as provided in the Coronavirus Aid, Relief, and Economic Security (CARES) Act from the Subgrantee Assistance Federal Support Program to the State Activities District Support Program.
\$ 0	\$ 2,324,990,758	0	<b>Recommended FY 2021-2022</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 2,324,990,758	0	<b>Base Executive Budget FY 2021-2022</b>
\$ 0	\$ 2,324,990,758	0	<b>Grand Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$835,285,952	Budget authority for supplemental funding provided by the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA), to the Elementary and Secondary School Emergency Relief (ESSER) Fund. This supplemental funding is known as the ESSER II fund, and is to be distributed to local education agencies (LEAs) to address the impact of COVID-19 on schools.
\$379,273,116	Title I, Part A and Title I, Part D Neglected & Delinquent funding improves the teaching and learning of children who are at risk of not meeting challenging academic standards and who reside in areas of high concentrations of poverty. Part D provide assistance to meet the special needs of neglected and delinquent children in state operated or supported institutions.
\$319,465,532	School Food and Nutrition is to provide basic nutrition to eligible participants by ensuring those individuals in approved settings will receive nutritious meals which meet federal guidelines.



## Other Charges (Continued)

Amount	Description
\$208,695,573	IDEA Part B, Sections 611 & 619 ensure that all children with disabilities ages 3 through 21 have a free appropriate education that emphasizes special education and related services designed to meet their unique skill level.
\$97,923,835	Budget authority for supplemental Child Care and Development Fund (CCDF) program funding provided by the Consolidated Appropriations Act of 2021 and Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) of 2021 (P.L. 116-260). This supplemental funding is to address the needs of child care providers and families resulting from COVID-19.
\$88,983,461	Child & Adult Food and Nutrition program is to initiate, maintain, and expand non-profit food service programs in non-residential institutions integrating nutritious food with organized care services for enrolled children and adults.
\$85,967,282	Budget authority for funding provided by the Coronavirus Aid, Relief, and Economic Security (CARES) Act which is provided through the Elementary and Secondary School Emergency Relief (ESSER) Fund. This funding is to be distributed to local education agencies (LEAs) to address the impact of COVID-19 on schools.
\$80,458,009	Child Care Development Fund (CCDF) represents payments to be made to eligible CCDF providers.
\$42,360,746	Title II - Improving Teacher Quality federal funds are used to improve teaching and learning through sustained and intensive quality professional development.
\$28,580,442	Louisiana Striving Readers Program grant funds are used to raise middle school students' literacy levels in Title 1 eligible schools with significant number of students reading two or more years below grade level.
\$25,957,941	21st Century Community Learning Centers creates community learning centers that provide academic enrichment opportunities for children in high poverty and low performing schools.
\$19,000,000	Comprehensive Literacy State Development Program provides literacy support for schools across the state that have been identified as having low academic performance overall or among certain groups of students. The grant will help schools purchase top-rated reading curricula and instructional materials, provide educators with professional development, implement interventions to support students who struggle with reading, and roll-out evidence-based literacy resources for families.
\$15,454,553	Every Student Succeeds Act (ESSA) School Improvement federal funds are used to lessen the gap in low performing schools and student learning in areas such as literacy, English, and mathematics.
\$13,802,001	Title IV, Part A Student Support and Academic Enrichment grants improve academic achievement by increasing the capacity of local educational agencies, schools, and local communities to provide well-rounded educational opportunities and digital literacy for all students.
\$9,603,244	Eligible IDEA Part B, Title II, Part A Basic, and Food and Nutrition expenditures
\$9,307,250	Preschool Development Grant (PDG) increases access to quality early care and education (ECE) with a focus on economically disadvantaged infants and toddlers, improves the quality of ECE programs, and builds the capacity of local governance and infrastructure to meet the needs of the state's mixed delivery system.
\$9,150,661	Carl Perkins Grant Program strengthens career and technical education through the flow-through component of funding provided by the Louisiana Community and Technical College System.
\$8,867,449	Safe and Supportive Schools purpose is to support statewide measurement of and targeted programmatic interventions to improve conditions for learning to help schools improve safety and reduce substance abuse.
\$7,193,958	Math and Science Partnerships grant funds are used to assist districts as they create opportunities for enhanced and ongoing professional development for mathematics and science teachers.
\$6,168,366	Budget authority for funding provided by the Coronavirus Aid, Relief, and Economic Security (CARES) Act which is provided through the Child Care and Development Fund (CCDF) program. This funding is for early childhood centers awards to address the impact of COVID-19.
\$5,511,507	Teacher Incentive Fund (TIF) provides funding for students in high-need schools to ensure better access to effective teachers and principals, especially in hard-to-staff subject areas. The federal TIF grant supports projects designed to reward effective educators and provide leadership opportunities and career pathways to educators.
\$5,127,690	Language Acquisition Grant is to help ensure that limited English proficient children and youth, including immigrant children, attain English proficiency.
\$3,906,335	Rural Education Achievement Program assists in small, high poverty, rural school districts meet the mandates of the Every Student Succeeds Act (ESSA).
\$3,900,000	Believe and Prepare partners with school systems to create a statewide corps of mentor teachers who will work with teachers preparing for certification, grow the number of aspiring teachers in full-year residencies, and increase the number of special education teachers preparing to teach in Louisiana.
\$2,213,224	Title I, Part C Migrant Education grants assist in helping migratory children overcome educational disruption, cultural language barriers, social isolation, and other factors that inhibit the ability of such children to achieve high academic standards.



## Other Charges (Continued)

Amount	Description
\$1,635,126	Every Student Succeeds Act (ESSA) Charter School federal funds provide financial assistance to the design and initial implementation of charter schools and evaluating the effects on student achievement.
\$1,275,000	Trauma Recovery Grant increases access to mental health services to boost academic performance and decrease absence and discipline rates of students who have experienced trauma.
\$1,123,610	McKinney-Vento Homeless grants ensure that all homeless children and youth have equal access to the same free, public education as any non-homeless child or youth through Education for Homeless Children and Youth federal grants.
\$60,000	Healthy School Communities project will use the Whole School, Whole Child, Whole Community (WSCC) model as a framework to improve Louisiana students' health and academic achievement through improving statewide school health infrastructure, increasing professional development (PD) and technical assistance (TA) opportunities to support nutrition, physical activity and the management of chronic conditions in school settings.
<b>\$2,316,251,863</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$4,688,895	Title 1, IDEA & FNS agency allocations
\$4,050,000	Child Care Development Fund (CCDF) payments to the Department of Children and Family Services (DCFS) for Early Childhood foster care support
<b>\$8,738,895</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,324,990,758</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

- (KEY) Through the Every Student Succeeds Act (ESSA), the Helping Disadvantaged Children Meet High Standards Title I funding, to increase the percentage of students in Title I schools who are not identified for Comprehensive Intervention or Urgent Intervention so that 90% of Title I schools make this classification as defined by ESSA.**

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

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of Title I students who are in schools that are not identified for Comprehensive Intervention or Urgent Intervention (LAPAS CODE - 26397)	70.00%	Not Applicable	70.00%	70.00%	70.00%	70.00%
The FY 2019-2020 data is not available due to a waiver of the requirement to identify schools in comprehensive interventions and supports in response to COVID-19.							
K	Percentage of Title I schools that are not identified for Comprehensive or Urgent Intervention Schools (LAPAS CODE - 15822)	90.0%	49.0%	90.0%	90.0%	90.0%	90.0%

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

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of Child Care Assistance Program (CCAP) child care providers available each month (LAPAS CODE - 25916)	1,050	888	1,050	1,050	1,050	1,050
In FY 2019-2020, there was a reduction in the number of CCAP providers who remained open due to COVID-19.							
K	Number of family day care homes registered (LAPAS CODE - 25917)	275	196	275	275	275	275
In FY 2019-2020, there was a reduction in the number of CCAP providers who remained open due to COVID-19.							
K	Total annual child care payments (LAPAS CODE - 25918)	\$ 67,613,105	\$ 78,660,786	\$ 67,613,105	\$ 67,613,105	\$ 67,613,105	\$ 67,613,105
Actual Yearend Performance: During the COVID-19 pandemic, CCAP providers were paid based on enrollment instead of attendance, and all enrolled CCAP participants were counted as full time at the state max to help offset the financial impacts of the COVID-19 public health crisis.							
K	Number of children receiving Child Care assistance monthly (LAPAS CODE - 25919)	12,500	16,917	12,500	12,500	12,500	12,500
Actual Yearend Performance: During the COVID-19 pandemic, CCAP providers were paid based on enrollment instead of attendance, and all enrolled CCAP participants were counted as full time at the state max to help offset the financial impacts of the COVID-19 public health crisis.							
K	Percentage of Type III providers having a performance profile (LAPAS CODE - 25951)	100%	100%	100%	100%	100%	100%

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

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

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

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



## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of districts that have a significant discrepancy in the rate of suspensions and expulsions of greater than 10 days in a school year for children with IEPs (LAPAS CODE - 22139)	13.50%	19.80%	13.50%	13.50%	13.50%	13.50%
K	Percent of children referred by Part C prior to age 3, who are found eligible for Part B, and who have an Individual Education Plan (IEP) developed and implemented by their third birthday (LAPAS CODE - 22140)	100.00%	97.20%	100.00%	100.00%	100.00%	100.00%
K	Percent of youth aged 16 and above with an IEP that includes coordinated, measurable, annual IEP goals and transition services that will reasonably enable the student to meet the postsecondary goals (LAPAS CODE - 22141)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
K	Percent of children with IEPs aged 6 through 21 removed from regular class less than 21% of the day (LAPAS CODE - 22142)	64.00%	61.80%	64.00%	64.00%	64.00%	64.00%
K	Percent of children with IEPs aged 6 through 21 removed from regular class greater than 60% of the day (LAPAS CODE - 22143)	13.50%	14.60%	13.50%	13.50%	13.50%	13.50%
K	Percent of children with IEPs aged 6 through 21 served in public or private separate schools, residential placements, or homebound or hospital placements (LAPAS CODE - 22144)	1.30%	1.20%	1.30%	1.30%	1.30%	1.30%
K	Percent of youth with IEPs graduating from high school with a regular diploma (LAPAS CODE - 25913)	48.00%	59.30%	48.00%	48.00%	48.00%	48.00%

Actual Yearend Performance: Data reflects an increase in the percent of youth with IEP's graduating from high school with a regular diploma.



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

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
		K	Percent of students with disabilities determined to be proficient in ELA (LAPAS CODE - 25714)	70%	Not Available	70%	70%
The FY 2019-2020 data is not available due to the cancellation of state testing in response to COVID-19. Proficient is not defined the same way it was when this objective was written, as it has changed from Basic to Mastery or higher.							
K	Percent of students with disabilities determined to be proficient in math (LAPAS CODE - 25715)	66.5%	Not Available	66.5%	66.5%	66.5%	66.5%
The FY 2019-2020 data is not available due to the cancellation of state testing in response to COVID-19. Proficient is not defined the same way it was when this objective was written, as it is now defined as Mastery or higher.							
K	Percentage of students with disabilities who graduate on time (LAPAS CODE - 25716)	50%	59%	50%	50%	50%	50%
Actual Yearend Performance: This rate is considerably higher than in the past, in part due to new policies around graduating students under Act 833 of 2014 (the April Dunn Act) and with the new LEAP Connect Jump Start diploma pathway.							

**5. (KEY) The Federal Support Program, flow-through funds will ensure that all students in "high poverty" schools, (as the term is defined in section 11111(h)(1)C(viii) of the Elementary and Secondary Education Act (ESEA), be taught by certified teachers as exhibited by 78% of core academic classes being taught in Comprehensive Intervention Required (CIR) Schools.**

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of core academic classes being taught by certified teachers (as the term is defined in Section 9101 (23) of the ESEA) in CIR Schools (LAPAS CODE - 15544)	80.0%	80.5%	80.0%	80.0%	80.0%	80.0%

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

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

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of students participating (LAPAS CODE - 15844)	20,000	4,443	20,000	20,000	20,000	20,000
Actual Yearend Performance: The Q4 totals were much lower due to the programs having to halt services due to school closures as a result of COVID-19. Programs needed time during Q4 to develop and deploy virtual programming, which was offered during June to those students.							
K	Percentage of K-12 students in after-school programs (21st Century) that increase academic performance annually (LAPAS CODE - 25142)	40%	Not Available	40%	40%	40%	40%
Actual Yearend Performance: The completion of the evaluation data has been delayed due to COVID-19. Data will be reported at a later date.							



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

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Total number of meals reported by eligible School Food and Nutrition sponsors (LAPAS CODE - 8528)	139,188,146	132,759,345	139,188,146	139,188,146	139,188,146	139,188,146
K	Total number of meals reported by eligible Child and Adult Care Food and Nutrition sponsors (LAPAS CODE - 8531)	49,433,266	53,557,490	49,433,266	49,433,266	49,433,266	49,433,266



## 681\_3000 — Student-Centered Goals

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

### Program Description

In FY 2020-2021, in an effort to streamline the allocation and reimbursement of federal funds to recipients, the Student-Centered Goals Program was restructured and collapsed into two (2) new programs: Non Federal Support and Federal Support.

### Student-Centered Goals Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 96,622,534	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	45,121,083	0	0	0	0	0
Fees and Self-generated Revenues	8,457,008	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	117,824,342	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 268,024,967</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	268,024,967	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 268,024,967</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

Source of funding has been restructured and collapsed into two (2) new programs: Non Federal Support and Federal Support.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 0	0	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2021-2022
\$ 0	\$ 0	0	Grand Total Recommended

## 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.

## Acquisitions and Major Repairs

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



## 19D-682 — Recovery School District

### Agency Description

The Recovery School District (RSD) is an educational service agency administered by the Louisiana Department of Education with the approval of the State Board of Elementary and Secondary Education (SBESE) serving in the capacity of the governing authority. The RSD is established to provide an appropriate education for children attending any public elementary or secondary school operated under the jurisdiction and direction of any city, parish or other local public school board or any other public entity, which has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5. In FY 2021-2022, RSD plans to operate seven schools in East Baton Rouge Parish and one school in Caddo Parish.

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

### Recovery School District Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 65,185	\$ 40,309	\$ 40,309	\$ 0	\$ 299,669	\$ 259,360
<b>State General Fund by:</b>						
Total Interagency Transfers	63,944,093	124,924,098	124,924,098	52,644,471	96,979,090	(27,945,008)
Fees and Self-generated Revenues	1,864,897	34,394,111	34,394,111	1,293,929	17,085,406	(17,308,705)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	39,229	250,000	250,000	0	250,000	0
<b>Total Means of Financing</b>	<b>\$ 65,913,404</b>	<b>\$ 159,608,518</b>	<b>\$ 159,608,518</b>	<b>\$ 53,938,400</b>	<b>\$ 114,614,165</b>	<b>\$ (44,994,353)</b>
<b>Expenditures &amp; Request:</b>						
Recovery School District	\$ 19,348,178	\$ 18,625,431	\$ 18,625,431	\$ 18,552,988	\$ 18,531,560	\$ (93,871)
Recovery School District - Construction	46,565,226	140,983,087	140,983,087	35,385,412	96,082,605	(44,900,482)
<b>Total Expenditures &amp; Request</b>	<b>\$ 65,913,404</b>	<b>\$ 159,608,518</b>	<b>\$ 159,608,518</b>	<b>\$ 53,938,400</b>	<b>\$ 114,614,165</b>	<b>\$ (44,994,353)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 682\_1000 — Recovery School District

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

### Program Description

The Recovery School District (RSD) is an educational service agency administered by the Louisiana Department of Education with the approval of the State Board of Elementary and Secondary Education (SBESE) serving in the capacity of the governing authority. The RSD is established to provide an appropriate education for children attending any elementary or secondary school operated under the jurisdiction and direction of any city, parish, or other local public school board or any other public entity which has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5. In FY 2021-2022, RSD plans to operate seven schools in East Baton Rouge Parish and one school in Caddo Parish.

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

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

### Recovery School District Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 65,185	\$ 40,309	\$ 40,309	\$ 0	\$ 299,669	\$ 259,360
<b>State General Fund by:</b>						
Total Interagency Transfers	18,321,481	18,071,011	18,071,011	18,037,711	17,717,780	(353,231)
Fees and Self-generated Revenues	961,512	514,111	514,111	515,277	514,111	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 19,348,178</b>	<b>\$ 18,625,431</b>	<b>\$ 18,625,431</b>	<b>\$ 18,552,988</b>	<b>\$ 18,531,560</b>	<b>\$ (93,871)</b>
<b>Expenditures &amp; Request:</b>						



## Recovery School District Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Personal Services	\$ 1,673,012	\$ 1,433,615	\$ 1,433,615	\$ 1,427,191	\$ 1,427,191	\$ (6,424)
Total Operating Expenses	157,287	777,472	777,472	794,966	777,472	0
Total Professional Services	108,867	174,828	174,828	178,762	174,828	0
Total Other Charges	17,409,012	16,239,516	16,239,516	16,152,069	16,152,069	(87,447)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 19,348,178</b>	<b>\$ 18,625,431</b>	<b>\$ 18,625,431</b>	<b>\$ 18,552,988</b>	<b>\$ 18,531,560</b>	<b>\$ (93,871)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. Interagency Transfers are derived from the Minimum Foundation Program (MFP) Charter Administration funds for administration of charter schools. Fees and Self-generated Revenues are derived from Enroll NOLA to assist enrollment for economically disadvantage students and students with disabilities for charter schools, and Lexington funds to provide opportunities to students to acquire skills through the school's academic programs.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 40,309	\$ 18,625,431	0	<b>Existing Oper Budget as of 12/01/20</b>
<b>Statewide Major Financial Changes:</b>			
0	(566)	0	Related Benefits Base Adjustment
0	(6,109)	0	Retirement Rate Adjustment
0	251	0	Group Insurance Rate Adjustment for Active Employees
0	(59,719)	0	Risk Management
0	(22,842)	0	Legislative Auditor Fees
0	(1,024)	0	UPS Fees
0	(1,529)	0	Office of Technology Services (OTS)
0	(2,333)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
259,360	0	0	Provides a means of finance substitution related to statewide services costs to replace depleted, set-aside insurance proceeds with State General Fund (Direct).
\$ 299,669	\$ 18,531,560	0	<b>Recommended FY 2021-2022</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 299,669	\$ 18,531,560	0	<b>Base Executive Budget FY 2021-2022</b>
\$ 299,669	\$ 18,531,560	0	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$6,795,282	Expenditures associated with the operation of Linwood Public Charter School in Caddo Parish
\$6,769,288	Expenditures associated with the operation of Capital High School in East Baton Rouge Parish
\$2,027,029	Expenditures associated with the operation for RSD directly administered schools in East Baton Rouge Parish
<b>\$15,591,599</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$429,472	Office of Risk Management (ORM)
\$1,284	Office of State Procurement (OSP)
\$694	Office of Statewide Uniform Payroll (OSUP)
\$129,020	Office of Technology Services (OTS)
<b>\$560,470</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$16,152,069</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



## Performance Information

- 1. (KEY) The Recovery School District will provide services to students based on state student standards, such that 65% of the students earn top growth toward attainment of mastery on the State-approved Criterion-Referenced English/Language Arts Test and Math for grades 3-8 in charter schools.**

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of students who earn top growth toward attainment of mastery in ELA. (LAPAS CODE - 25721)	65.0%	Not Available	65.0%	65.0%	65.0%	65.0%
Due to cancellation of state testing in response to COVID-19, data will not be available for the 2019-2020 academic year.							
K	Percentage of students who earn top growth toward attainment of mastery in math. (LAPAS CODE - 25722)	65.0%	Not Available	65.0%	65.0%	65.0%	65.0%
Due to cancellation of state testing in response to COVID-19, data will not be available for the 2019-2020 academic year.							

- 2. (KEY) The Recovery School District will provide high quality schools in all locations as exhibited by 60% of all schools are not identified for Comprehensive or Urgent Intervention.**

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of all schools that were not identified for Comprehensive or Urgent Intervention. (LAPAS CODE - 25723)	60%	56%	60%	60%	60%	60%
<p>There were no new schools identified in 2020 for comprehensive or urgent intervention due to federal waiver of requirements as a result of school closures in response to Covid-19. There was an increase in schools identified for UIR in 2019, in part, due to the new subgroup measure for discipline.</p>							
K	Percentage of growth in the number of courses taught by certified teachers. (LAPAS CODE - 25724)	4%	-3%	4%	4%	4%	4%
<p>The variance is due to the uncertainty caused by the pandemic (COVID-19).</p>							
K	Percentage of students who graduate from high school annually with a regular diploma in charter schools (LAPAS CODE - 25725)	98.0%	99.6%	98.0%	98.0%	98.0%	98.0%



## 682\_4000 — Recovery School District - Construction

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

### Program Description

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

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

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

### Recovery School District - Construction Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	45,622,612	106,853,087	106,853,087	34,606,760	79,261,310	(27,591,777)
Fees and Self-generated Revenues	903,385	33,880,000	33,880,000	778,652	16,571,295	(17,308,705)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	39,229	250,000	250,000	0	250,000	0
<b>Total Means of Financing</b>	<b>\$ 46,565,226</b>	<b>\$ 140,983,087</b>	<b>\$ 140,983,087</b>	<b>\$ 35,385,412</b>	<b>\$ 96,082,605</b>	<b>\$ (44,900,482)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	13,065	70,056	70,056	71,632	70,056	0
Total Professional Services	12,409,283	34,536,704	34,536,704	35,313,780	34,536,704	0



## Recovery School District - Construction Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	34,142,878	106,376,327	106,376,327	0	61,475,845	(44,900,482)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 46,565,226</b>	<b>\$ 140,983,087</b>	<b>\$ 140,983,087</b>	<b>\$ 35,385,412</b>	<b>\$ 96,082,605</b>	<b>\$ (44,900,482)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 140,983,087	0	Existing Oper Budget as of 12/01/20
<b>Statewide Major Financial Changes:</b>			
0	61,475,845	0	Acquisitions & Major Repairs
0	(106,376,327)	0	Non-Recurring Acquisitions & Major Repairs



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 96,082,605	0	<b>Recommended FY 2021-2022</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 96,082,605	0	<b>Base Executive Budget FY 2021-2022</b>
\$ 0	\$ 96,082,605	0	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

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



## Acquisitions and Major Repairs

Amount	Description
\$5,400,000	Construction of and repairs associated with the Recovery School District.
<b>\$5,400,000</b>	<b>SUB-TOTAL ACQUISITIONS</b>
\$56,075,845	Construction of and repairs associated with the Recovery School District.
<b>\$56,075,845</b>	<b>SUB-TOTAL MAJOR REPAIRS</b>
<b>\$61,475,845</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

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

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

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

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	The RSD will have a 5% or less change order rate across the entire portfolio of open contracts (LAPAS CODE - 24954)	5.00%	1.90%	5.00%	5.00%	5.00%	5.00%
	Due to precise, thoughtful planning, and thorough attentive management, the RSD was able to minimize change order related costs more effectively than anticipated.						
K	Number of substantial completion on new or renovated properties (LAPAS CODE - 25147)	1	1	1	1	1	1



## 19D-695 — Minimum Foundation Program

### Agency Description

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

The mission of the MFP is to provide funding to local school districts for their public education system.

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

### Minimum Foundation Program Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,667,249,076	\$ 3,575,175,415	\$ 3,575,175,415	\$ 3,635,999,391	\$ 3,516,584,229	\$ (58,591,186)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	205,480,586	320,519,600	320,519,600	272,796,000	396,157,403	75,637,803
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,872,729,662</b>	<b>\$ 3,895,695,015</b>	<b>\$ 3,895,695,015</b>	<b>\$ 3,908,795,391</b>	<b>\$ 3,912,741,632</b>	<b>\$ 17,046,617</b>
<b>Expenditures &amp; Request:</b>						
Minimum Foundation	\$ 3,872,729,662	\$ 3,895,695,015	\$ 3,895,695,015	\$ 3,908,795,391	\$ 3,912,741,632	\$ 17,046,617
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,872,729,662</b>	<b>\$ 3,895,695,015</b>	<b>\$ 3,895,695,015</b>	<b>\$ 3,908,795,391</b>	<b>\$ 3,912,741,632</b>	<b>\$ 17,046,617</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 695\_1000 — Minimum Foundation

Program Authorization: Louisiana Constitution Article VIII, Section 13(B), and R.S. 17:25.1

### Program Description

The Minimum Foundation Program provides funding to local school districts for their public educational system.

### Minimum Foundation Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,667,249,076	\$ 3,575,175,415	\$ 3,575,175,415	\$ 3,635,999,391	\$ 3,516,584,229	\$ (58,591,186)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	205,480,586	320,519,600	320,519,600	272,796,000	396,157,403	75,637,803
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,872,729,662</b>	<b>\$ 3,895,695,015</b>	<b>\$ 3,895,695,015</b>	<b>\$ 3,908,795,391</b>	<b>\$ 3,912,741,632</b>	<b>\$ 17,046,617</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,872,729,662	3,895,695,015	3,895,695,015	3,908,795,391	3,912,741,632	17,046,617
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,872,729,662</b>	<b>\$ 3,895,695,015</b>	<b>\$ 3,895,695,015</b>	<b>\$ 3,908,795,391</b>	<b>\$ 3,912,741,632</b>	<b>\$ 17,046,617</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

This program is funded with State General Fund (Direct) and Statutory Dedications from the Lottery Proceeds Fund and the Support Education in Louisiana First (SELF) Fund. (Per R.S.39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund).

## Minimum Foundation Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Lottery Proceeds Fund	\$ 118,209,998	\$ 227,762,707	\$ 227,762,707	\$ 183,000,000	\$ 296,131,014	\$ 68,368,307
Support Education In Louisiana First Fund	87,270,588	92,756,893	92,756,893	89,796,000	100,026,389	7,269,496

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,575,175,415	\$ 3,895,695,015	0	<b>Existing Oper Budget as of 12/01/20</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
74,162,707	0	0	Means of finance adjustment increases State General Fund (Direct) and decreases Statutory Dedications out of the Lottery Proceeds Fund to remove a prior year fund balance.
2,960,893	0	0	Means of finance substitution adjusts State General Fund (Direct) and Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(29,400,000)	0	0	Means of finance substitution adjusts State General Fund (Direct) and Statutory Dedications out of the Lottery Proceeds Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(22,953,383)	(22,953,383)	0	Adjusts funding in the MFP mainly due to the following: a projected net decrease in the Level 1 Base Allocation due to a decrease in the base student count and a slight increase in the Special Education and Economically Disadvantage weight factors in Level 1, increased rewards for local effort based on property and sales tax revenue changes in Level 2, decreased Level 3 Legislative Allocations that corresponds with the Level 1 base student count decrease, and an increase in Career Development student participation in Level 4.
40,000,000	40,000,000	0	Provides funding for teacher pay raises and associated retirement costs through Level 3 of the MFP formula. This adjustment includes both certificated staff and support workers.



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

General Fund	Total Amount	Table of Organization	Description
(123,361,403)	0	0	Means of finance adjustment decreases State General Fund (Direct) and increases Statutory Dedications out of the Lottery Proceeds Fund and the Support Education in Louisiana First (SELF) Fund to utilize available fund balances.
\$ 3,516,584,229	\$ 3,912,741,632	0	<b>Recommended FY 2021-2022</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 3,516,584,229	\$ 3,912,741,632	0	<b>Base Executive Budget FY 2021-2022</b>
\$ 3,516,584,229	\$ 3,912,741,632	0	<b>Grand Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$3,912,741,632	Louisiana school finance formula calculates the minimum cost of an education in local educational agencies and equitably allocates funds to parish, city, and other local school systems, including the Recovery School District, Louisiana School for Math, Science and Arts (LSMSA), New Orleans Center for Creative Arts (NOCCA), Thrive Academy, Charter Schools, the Office of Juvenile Justice, and the Louisiana State University and Southern University Lab Schools.
<b>\$3,912,741,632</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$3,912,741,632</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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



## Performance Information

- 1. (KEY) Through the Minimum Foundation Program in support of the Departmental Goals to have students performing on grade level in math and English Language Arts (ELA), provide funding to local school boards which provide services to students based on state student standards, such that 60.0% of the students meet or exceed proficient performance levels on the state-approved Criterion Referenced Tests (CRT) and LEAP 2025 Assessments.**

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of students who score proficient on the English Language Arts(ELA) LEAP 2025 Assessment (LAPAS CODE - 8547)	60%	Not Available	60%	60%	60%	60%
The FY 2019-2020 data is not available due to the cancellation of state testing in response to COVID-19.							
K	Percentage of students who score proficient on the Math LEAP 2025 Assessment (LAPAS CODE - 8548)	60%	Not Available	60%	60%	60%	60%
The FY 2019-2020 data is not available due to the cancellation of state testing in response to COVID-19.							

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

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of classes taught by certified classroom teachers, teaching within area of certification (LAPAS CODE - 8550)	90.00%	80.70%	90.00%	90.00%	90.00%	90.00%
K	Percentage of core academic classes being taught by certified teachers (as the term is defined in section 9101 (23) of the ESEA), in the aggregate (LAPAS CODE - 15543)	95.00%	89.00%	95.00%	95.00%	95.00%	95.00%
S	Percentage of principals certified in principalship (LAPAS CODE - 9672)	95.00%	76.30%	95.00%	95.00%	95.00%	95.00%

Actual Yearend Performance: Due to the timing of the PEP collection and when these indicators are due and submitted, the data reported in Q1 of the current year is the actual percentage from the prior year; thus, the value of 76.3% is the percentage for the 2018-19 school year.

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

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of districts collecting local tax revenues sufficient to meet MFP Level 1 requirements (LAPAS CODE - 5786)	69	69	69	69	69	69
K	Number of districts not meeting the 70% instructional expenditure mandate (LAPAS CODE - 5792)	32	13	32	32	32	23
K	Equitable distribution of MFP dollars (LAPAS CODE - 5794)	-0.94	-0.93	-0.94	-0.94	-0.94	-0.94
<p>A larger negative number indicates a more equitable dollar distribution in relation to relative wealth. Correlation is based on the per pupil MFP state share of Level 1 and the local wealth factor.</p>							



## 19D-697 — Non-Public Educational Assistance

### Agency Description

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

The mission of Nonpublic Educational Assistance is to provide assistance to non-discriminatory, State-approved, nonpublic schools.

The goal of Nonpublic Educational Assistance is to distribute the appropriated level of state support equitably to each of the non-discriminatory, State-approved nonpublic schools and/or school districts to enhance student learning and performance.

Nonpublic Educational Assistance includes the following four programs: Required Services, School Lunch Salary Supplements, Textbook Administration, and Textbooks.

### Non-Public Educational Assistance Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 20,707,665	\$ 20,694,779	\$ 20,694,779	\$ 20,694,779	\$ 20,694,779	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 20,707,665</b>	<b>\$ 20,694,779</b>	<b>\$ 20,694,779</b>	<b>\$ 20,694,779</b>	<b>\$ 20,694,779</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Required Services	\$ 11,241,638	\$ 10,816,924	\$ 10,816,924	\$ 10,816,924	\$ 10,816,924	\$ 0
School Lunch Salary Supplement	7,002,614	7,002,614	7,002,614	7,002,614	7,002,614	0
Textbook Administration	115,645	129,586	129,586	129,586	129,586	0
Textbooks	2,347,768	2,745,655	2,745,655	2,745,655	2,745,655	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 20,707,665</b>	<b>\$ 20,694,779</b>	<b>\$ 20,694,779</b>	<b>\$ 20,694,779</b>	<b>\$ 20,694,779</b>	<b>\$ 0</b>



## Non-Public Educational Assistance Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 697\_1000 — Required Services

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

### Program Description

The Required Services Program reimburses nonpublic schools for costs incurred for compliance with constitutionally mandated or other statutorily required services in accordance with the funding amount allocated by the legislature. Examples of compliance costs include the costs incurred for maintaining records, completing and filing reports, and providing required education related data.

### Required Services Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 11,241,638	\$ 10,816,924	\$ 10,816,924	\$ 10,816,924	\$ 10,816,924	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 11,241,638</b>	<b>\$ 10,816,924</b>	<b>\$ 10,816,924</b>	<b>\$ 10,816,924</b>	<b>\$ 10,816,924</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	11,241,638	10,816,924	10,816,924	10,816,924	10,816,924	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,241,638</b>	<b>\$ 10,816,924</b>	<b>\$ 10,816,924</b>	<b>\$ 10,816,924</b>	<b>\$ 10,816,924</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

This program is funded with State General Fund (Direct).

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 10,816,924	\$ 10,816,924	0	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 10,816,924	\$ 10,816,924	0	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 10,816,924	\$ 10,816,924	0	Base Executive Budget FY 2021-2022
\$ 10,816,924	\$ 10,816,924	0	Grand Total Recommended

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$10,816,924	Funding is used to partially reimburse approved non-public schools for the costs incurred by each school during the preceding school year for providing school services, maintaining records, and completing and filing reports required by law, regulation, or a requirement of a state department, state agency, or local school board.
<b>\$10,816,924</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$10,816,924</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

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

## Performance Information

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

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

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of requested expenditures reimbursed (LAPAS CODE - 5797)	45.30%	38.40%	45.30%	45.30%	45.30%	36.50%

Actual Yearend Performance: Fewer schools requested less overall funds.



## 697\_2000 — School Lunch Salary Supplement

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

### Program Description

The Nonpublic School Lunch Salary Supplements Program provides salary supplements for lunchroom employees at eligible nonpublic schools in accordance with the funding amount allocated by the Legislature.

### School Lunch Salary Supplement Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,002,614	\$ 7,002,614	\$ 7,002,614	\$ 7,002,614	\$ 7,002,614	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 7,002,614</b>	<b>\$ 7,002,614</b>	<b>\$ 7,002,614</b>	<b>\$ 7,002,614</b>	<b>\$ 7,002,614</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	7,002,614	7,002,614	7,002,614	7,002,614	7,002,614	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,002,614</b>	<b>\$ 7,002,614</b>	<b>\$ 7,002,614</b>	<b>\$ 7,002,614</b>	<b>\$ 7,002,614</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

This program is funded with State General Fund (Direct).

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,002,614	\$ 7,002,614	0	Existing Oper Budget as of 12/01/20
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 7,002,614	\$ 7,002,614	0	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 7,002,614	\$ 7,002,614	0	Base Executive Budget FY 2021-2022
\$ 7,002,614	\$ 7,002,614	0	Grand Total Recommended

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$7,002,614	School Lunch Salary Supplement is a salary supplement for non-public school lunchroom workers in approved non-public schools.
<b>\$7,002,614</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$7,002,614</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



## Performance Information

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

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Eligible full-time employees' reimbursement (LAPAS CODE - 5802)	\$ 6,625	\$ 6,097	\$ 6,625	\$ 6,625	\$ 6,625	\$ 6,625
	Actual Yearend Performance: Actual Yearend Performance: Fewer schools and employees were eligible since a few LEAs dropped out of the program.						
K	Eligible part-time employees' reimbursement (LAPAS CODE - 5803)	\$ 3,312	\$ 3,049	\$ 3,312	\$ 3,312	\$ 3,312	\$ 3,312
	Actual Yearend Performance: Actual Yearend Performance: Fewer schools and employees were eligible since a few LEAs dropped out of the program.						
K	Number of full-time employees (LAPAS CODE - 5806)	849	770	849	849	849	849
	Actual Yearend Performance: Actual Yearend Performance: Fewer schools and employees were eligible since a few LEAs dropped out of the program.						
K	Number of part-time employees (LAPAS CODE - 5807)	106	90	106	106	106	106
	Actual Yearend Performance: Actual Yearend Performance: Fewer schools and employees were eligible since a few LEAs dropped out of the program.						



## 697\_4000 — Textbook Administration

Program Authorization: R.S. 17:353

### Program Description

The Nonpublic Textbook Administration Program provides State funds for the administrative costs incurred by public school systems to order and distribute books and other instructional materials to eligible nonpublic schools in accordance with the funding amount allocated by the Legislature.

### Textbook Administration Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 115,645	\$ 129,586	\$ 129,586	\$ 129,586	\$ 129,586	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 115,645</b>	<b>\$ 129,586</b>	<b>\$ 129,586</b>	<b>\$ 129,586</b>	<b>\$ 129,586</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	115,645	129,586	129,586	129,586	129,586	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 115,645</b>	<b>\$ 129,586</b>	<b>\$ 129,586</b>	<b>\$ 129,586</b>	<b>\$ 129,586</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

This program is funded with State General Fund (Direct).

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 129,586	\$ 129,586	0	Existing Oper Budget as of 12/01/20
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 129,586	\$ 129,586	0	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 129,586	\$ 129,586	0	Base Executive Budget FY 2021-2022
\$ 129,586	\$ 129,586	0	Grand Total Recommended

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$129,586	Textbook administrative funding is used for administrative costs of each city and parish school board that disburses school library books, textbooks, and other materials of instruction to non-public school students.
<b>\$129,586</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$129,586</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



## Performance Information

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

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

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of nonpublic students (LAPAS CODE - 5815)	112,733	100,093	112,733	112,733	112,733	112,733
Actual Yearend Performance: Fewer students were reported for the program.							
K	Percentage of textbook funding reimbursed for administration (LAPAS CODE - 5814)	5.92%	4.78%	5.92%	5.92%	5.92%	5.92%
Based on the appropriated amount for Textbook Administration and the Textbook Allocation, a percentage is calculated for the administration amount. Actual Yearend Performance: Fewer schools and employees were eligible.							



## 697\_5000 — Textbooks

Program Authorization: Louisiana Constitution, Article VIII, Sec. 13(A)

### Program Description

The Nonpublic Textbooks Program provides State funds for the purchase of books and other materials of instruction for eligible nonpublic schools in accordance with the funding amount allocated by the Legislature.

### Textbooks Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,347,768	\$ 2,745,655	\$ 2,745,655	\$ 2,745,655	\$ 2,745,655	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,347,768</b>	<b>\$ 2,745,655</b>	<b>\$ 2,745,655</b>	<b>\$ 2,745,655</b>	<b>\$ 2,745,655</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,347,768	2,745,655	2,745,655	2,745,655	2,745,655	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,347,768</b>	<b>\$ 2,745,655</b>	<b>\$ 2,745,655</b>	<b>\$ 2,745,655</b>	<b>\$ 2,745,655</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

This program is funded with State General Fund (Direct).

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,745,655	\$ 2,745,655	0	<b>Existing Oper Budget as of 12/01/20</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 2,745,655	\$ 2,745,655	0	<b>Recommended FY 2021-2022</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,745,655	\$ 2,745,655	0	<b>Base Executive Budget FY 2021-2022</b>
\$ 2,745,655	\$ 2,745,655	0	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$2,745,655	Textbook funding allows non-public school children to receive textbooks, library books, and other materials of instruction.
<b>\$2,745,655</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$2,745,655</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



## Performance Information

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

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Total funds reimbursed at \$27.02 per student (LAPAS CODE - 5818)	\$ 2,745,655	\$ 2,833,799	\$ 2,745,655	\$ 2,745,655	\$ 2,745,655	\$ 2,745,655



## 19D-699 — Special School District

### Agency Description

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

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

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

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

### Special School District Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,092,427	\$ 4,368,962	\$ 4,368,962	\$ 5,219,005	\$ 4,348,380	\$ (20,582)
<b>State General Fund by:</b>						
Total Interagency Transfers	3,895,412	5,389,318	5,389,318	5,400,303	4,792,239	(597,079)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 8,987,839</b>	<b>\$ 9,758,280</b>	<b>\$ 9,758,280</b>	<b>\$ 10,619,308</b>	<b>\$ 9,140,619</b>	<b>\$ (617,661)</b>
<b>Expenditures &amp; Request:</b>						
Special School Districts Administration	\$ 1,659,230	\$ 1,690,770	\$ 1,690,770	\$ 2,039,303	\$ 2,039,126	\$ 348,356
Special School District - Instruction	7,328,609	8,067,510	8,067,510	8,580,005	7,101,493	(966,017)
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,987,839</b>	<b>\$ 9,758,280</b>	<b>\$ 9,758,280</b>	<b>\$ 10,619,308</b>	<b>\$ 9,140,619</b>	<b>\$ (617,661)</b>



## Special School District Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	11	11	11	11	11	0
Unclassified	86	82	82	82	79	(3)
<b>Total FTEs</b>	97	93	93	93	90	(3)



## 699\_1000 — Special School Districts Administration

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

### Program Description

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

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

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

The SSD Administration Program includes:

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

### Special School Districts Administration Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,659,230	\$ 1,689,674	\$ 1,689,674	\$ 2,038,207	\$ 2,038,030	\$ 348,356
<b>State General Fund by:</b>						
Total Interagency Transfers	0	1,096	1,096	1,096	1,096	0



## Special School Districts Administration Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,659,230</b>	<b>\$ 1,690,770</b>	<b>\$ 1,690,770</b>	<b>\$ 2,039,303</b>	<b>\$ 2,039,126</b>	<b>\$ 348,356</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,479,694	\$ 1,142,720	\$ 1,142,720	\$ 1,477,715	\$ 1,477,715	\$ 334,995
Total Operating Expenses	36,585	21,746	21,746	22,236	21,746	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	142,951	526,304	526,304	539,352	539,665	13,361
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,659,230</b>	<b>\$ 1,690,770</b>	<b>\$ 1,690,770</b>	<b>\$ 2,039,303</b>	<b>\$ 2,039,126</b>	<b>\$ 348,356</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	3	2	2	2	2	0
<b>Total FTEs</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,689,674	\$ 1,690,770	2	<b>Existing Oper Budget as of 12/01/20</b>
<b>Statewide Major Financial Changes:</b>			
280,482	280,482	0	Related Benefits Base Adjustment
(1,070)	(1,385)	0	Retirement Rate Adjustment
550	556	0	Group Insurance Rate Adjustment for Active Employees
30,558	30,867	0	Group Insurance Rate Adjustment for Retirees



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

General Fund	Total Amount	Table of Organization	Description
24,475	24,475	0	Salary Base Adjustment
6,877	6,877	0	Risk Management
474	474	0	UPS Fees
313	313	0	Civil Service Fees
5,623	5,623	0	Office of Technology Services (OTS)
74	74	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 2,038,030	\$ 2,039,126	2	<b>Recommended FY 2021-2022</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,038,030	\$ 2,039,126	2	<b>Base Executive Budget FY 2021-2022</b>
\$ 2,038,030	\$ 2,039,126	2	<b>Grand Total Recommended</b>

### Professional Services

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

### 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>
\$214,055	Department of Education - printing, rentals, postage, office supplies, maintenance of office space
\$120,285	Department of Education - Administrative Indirect Costs
\$141,574	Office of Risk Management (ORM)
\$835	Office of State Civil Service
\$7,036	Office of State Procurement (OSP)
\$4,143	Office of State Uniform Payroll (OSUP)
\$51,737	Office of Technology Services (OTS)
<b>\$539,665</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$539,665</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

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

## Performance Information

- 1. (KEY) To employ professional staff such that in the Special School District Instructional Program, a 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 qualified to provide required educational and/or related services.**

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of growth in the number of courses taught by a certified teacher (LAPAS CODE - 22149)	3%	13%	5%	3%	3%	3%
No change in employees hired in Q4 COVID-19 impacted the instructional delivery models and employee recruitment.							
K	Percentage of highly qualified paraprofessionals - SSD (LAPAS CODE - 20377)	95%	100%	95%	95%	95%	95%
K	Number of paraprofessionals - SSD (LAPAS CODE - 5824)	22	15	22	22	22	22
No change in employees hired. Employees loss due to retirement.							

- 2. (KEY) 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: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan, there are corresponding funds, programs, and activities in the Children's Cabinet budget.



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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of administrative staff positions to total staff (LAPAS CODE - 5825)	10.0%	21.5%	10.0%	10.0%	10.0%	10.0%



## 699\_2000 — Special School District - Instruction

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

### Program Description

The Special School District (SSD) Instruction Program provides special education and related services to children with exceptionalities who are enrolled in state-operated programs, 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 Instruction Program is to provide appropriate educational services to eligible students based on individual needs.

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

The SSD Instruction Program includes:

- Office For Citizens with Developmental Disabilities (OCDD) - Provides appropriate, individualized special education and related services to eligible youth enrolled in state-operated facilities supportive of developmental disabilities. The majority of students in OCDD facilities are juveniles placed by the courts. These adolescents have severe developmental disabilities, such as autism, emotionally disturbed and are not cognitively capable of commingling with the general population in juvenile justice facilities.
- Office of Behavioral Health (OBH) - Provides appropriate, individualized special education and related services to eligible youth enrolled in state-operated mental health facilities. Students placed in OBH facilities are diverse in age, disability, academic functioning, and individual needs. These students have been identified as being a danger to them or to others and are unable to successfully address the academic curriculum and control their behavior. The classroom setting provides the students with a sense of normalcy. Due to the fragile nature of the students, class size must be kept to a minimum and student engagement must be maximized.
- Department of Corrections (DOC) - Provides special education and related services to eligible students enrolled in state-operated programs and to provide appropriate, individualized educational services to eligible students enrolled in state-operated correctional facilities. The majority of students SSD serves in adult correctional facilities are students who qualify by law for special education services until the age of twenty-five. The goal of SSD is to utilize innovative, engaging teaching strategies to motivate and provide academic growth for students toward achieving a General Educational Development (GED) certification.
- Office of Juvenile Justice (OJJ) - Provides appropriate, individualized special education and related services to eligible students enrolled in state-operated juvenile justice facilities. It is the mission of OJJ facilities to provide individualized services to youth, to provide evaluation and diagnostic services for children adjudicated delinquent and children of families adjudicated in need of services, and to assist them in becoming productive. These students are diverse in age, in geographic location, in individual needs, and in academic functioning. Many of these students are emotionally disturbed, learning disabled or mentally disabled.



## Special School District - Instruction Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,433,197	\$ 2,679,288	\$ 2,679,288	\$ 3,180,798	\$ 2,310,350	\$ (368,938)
<b>State General Fund by:</b>						
Total Interagency Transfers	3,895,412	5,388,222	5,388,222	5,399,207	4,791,143	(597,079)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 7,328,609</b>	<b>\$ 8,067,510</b>	<b>\$ 8,067,510</b>	<b>\$ 8,580,005</b>	<b>\$ 7,101,493</b>	<b>\$ (966,017)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 6,750,737	\$ 7,520,819	\$ 7,520,819	\$ 8,023,894	\$ 6,985,738	\$ (535,081)
Total Operating Expenses	178,182	210,262	210,262	214,993	5,000	(205,262)
Total Professional Services	374,453	208,430	208,430	213,119	104,371	(104,059)
Total Other Charges	25,237	127,999	127,999	127,999	6,384	(121,615)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,328,609</b>	<b>\$ 8,067,510</b>	<b>\$ 8,067,510</b>	<b>\$ 8,580,005</b>	<b>\$ 7,101,493</b>	<b>\$ (966,017)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	11	11	11	11	11	0
Unclassified	83	80	80	80	77	(3)
<b>Total FTEs</b>	<b>94</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>88</b>	<b>(3)</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,679,288	\$ 8,067,510	91	<b>Existing Oper Budget as of 12/01/20</b>
<b>Statewide Major Financial Changes:</b>			
2,670	3,885	0	Market Rate Classified
109,403	(11,740)	0	Related Benefits Base Adjustment
(12,885)	(14,572)	0	Retirement Rate Adjustment
20,880	22,567	0	Group Insurance Rate Adjustment for Active Employees
15,186	15,186	0	Group Insurance Rate Adjustment for Retirees
15,647	483,436	0	Salary Base Adjustment
(261,503)	(261,503)	0	Attrition Adjustment
(258,336)	(258,336)	(3)	Personnel Reductions
<b>Non-Statewide Major Financial Changes:</b>			
0	(944,940)	0	Reduces excess budget authority to align Interagency Transfers with historical revenue collections.
\$ 2,310,350	\$ 7,101,493	88	<b>Recommended FY 2021-2022</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,310,350	\$ 7,101,493	88	<b>Base Executive Budget FY 2021-2022</b>
\$ 2,310,350	\$ 7,101,493	88	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
<b>Professional Services:</b>	
\$54,697	Contractors will conduct speech and language evaluations and direct related speech services to identified students in the Special School District.
\$49,674	Contractors will conduct various testing for educational assessments for referred students, occupational/physical assessments, language assessments, and various other assessments.
<b>\$104,371</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

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



### Other Charges (Continued)

Amount	Description
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$6,384	Department of Education - Administrative Indirect Costs
<b>\$6,384</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$6,384</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

### Performance Information

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

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Average number of students served (LAPAS CODE - 9678)	600	437	350	350	350	350
	One of the short term facilities drastically decreased enrollment for patient safety.						
K	Number of students per teacher in mental health facilities (LAPAS CODE - 5829)	35.00	48.40	20.00	20.00	20.00	20.00
	Teacher vacancies has increased the number of students per teacher for prior year actuals. Due to budget constraints, the ratio has to increase.						
K	Number of students per teacher in OCDD facilities (LAPAS CODE - 5830)	7.00	10.00	8.00	8.00	8.00	8.00



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
		One of the short term facilities drastically decreased enrollment for patient safety. Due to budget constraints, the ratio has to increase.					
K	Number of students per teacher in DOC facilities (LAPAS CODE - 5831)	10.00	6.00	10.00	10.00	10.00	10.00
K	Number of students per teacher in OJJ facilities (LAPAS CODE - 21080)	8.00	13.00	8.00	8.00	8.00	8.00
		Teacher vacancies has increased the number of students per teacher for prior year actuals.					

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

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

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

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

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of students demonstrating one month grade level increase per one month of instruction in SSD (LAPAS CODE - 20406)	50.0%	Not Available	50.0%	50.0%	50.0%	50.0%
COVID-19 interrupted the ability to conduct performance assessments.							
K	Percent of student in the DOC facilities demonstrating one month grade level increase per one month instruction in math (LAPAS CODE - 23257)	50%	Not Available	50%	50%	50%	50%
COVID-19 interrupted the ability to conduct performance assessments.							
K	Percent of students in the DOC facilities demonstrating one month grade level increase per one month instruction in reading (LAPAS CODE - 23260)	50%	Not Available	50%	50%	50%	50%
COVID-19 interrupted the ability to conduct performance assessments.							
K	Percent of students in the OJJ facilities demonstrating one month grade level increase per one month instruction in math (LAPAS CODE - 23259)	50%	Not Available	50%	50%	50%	50%
COVID-19 interrupted the ability to conduct performance assessments.							
K	Percent of students in the OJJ facilities demonstrating one month grade level increase per one month instruction in reading (LAPAS CODE - 25726)	50%	Not Available	50%	50%	50%	50%
COVID-19 interrupted the ability to conduct performance assessments.							

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

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



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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of students in DOC facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class (LAPAS CODE - 24049)	90%	Not Available	90%	90%	90%	90%
Data is not currently being collected for prior year actuals due to COVID-19. Increased student engagement and participation will decrease behavior issues and other barriers to learning. It is imperative to ensure these students stay on-task and engage in order to maximize learning. A student satisfaction survey will allow us to access levels of engagement and address areas of improvement.							
K	Percentage of students in OJJ correctional facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class (LAPAS CODE - 24050)	90%	Not Available	90%	90%	90%	90%
Data is not currently being collected for prior year actuals due to COVID-19. Increased student engagement and participation will decrease behavior issues and other barriers to learning. It is imperative to ensure these students stay on-task and engage in order to maximize learning. A student satisfaction survey will allow us to access levels of engagement and address areas of improvement. We are having difficulty staffing one of the OJJ sites and students are dissatisfied with the constant change.							
K	Percentage of students in OCDD facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class (LAPAS CODE - 24051)	90.0%	Not Available	90.0%	90.0%	90.0%	90.0%
Data is not currently being collected for prior year actuals due to COVID-19. Increased student engagement and participation will decrease behavior issues and other barriers to learning. It is imperative to ensure these students stay on-task and engage in order to maximize learning. A student satisfaction survey will allow us to access levels of engagement and address areas of improvement.							
K	Percentage of students in mental health facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class (LAPAS CODE - 24052)	90%	Not Available	90%	90%	90%	90%
Data is not currently being collected for prior year actuals due to COVID-19. Increased student engagement and participation will decrease behavior issues and other barriers to learning. It is imperative to ensure these students stay on-task and engage in order to maximize learning. A student satisfaction survey will allow us to access levels of engagement and address areas of improvement.							



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

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of students in OCDD facilities demonstrating positive behavior (LAPAS CODE - 24053)	90%	Not Available	90%	90%	90%	90%
Data is not currently being collected for prior year actuals due to COVID-19. Behavior is often a primary barrier to learning in our OCDD and OBH facilities. By implementing positive behavior supports and tracking student behavior, we can measure student success at developing positive behaviors. Positive behavior was much better than anticipated. The positive behavior support program has yielded results that the program is working.							
K	Percentage of students in mental health facilities demonstrating positive behavior (LAPAS CODE - 24054)	90%	Not Available	90%	90%	90%	90%
Data is not currently being collected for prior year actuals due to COVID-19. Behavior is often a primary barrier to learning in our OCDD and mental health facilities. By implementing positive behavior supports and tracking student behavior, we can measure student success at developing positive behaviors. One of our mental facilities now serves all students with acute behaviors. We do plan to get some training on dealing with difficult behaviors for our teachers.							

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

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Decrease in the percentage of students labeled "Dropout" by the DOE in mental health facilities (LAPAS CODE - 24055)	3%	Not Available	3%	3%	3%	3%
Data is not currently being collected for prior year actuals due to COVID-19. Reducing dropout rates is a statewide initiative, and the SSD can improve the dropout rates in our mental health and OJJ facilities to ensure those students get transitioned back to their home, school, work, or college. This is a key measure of our success in these facilities.							

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

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

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of students in DOC facilities to attain a GED (LAPAS CODE - 24057)	10%	21%	10%	10%	10%	10%
The number of SPED graduates was greater than anticipated							

### 7. (KEY) SSD will implement instruction and assessment to ensure academic progress for challenging students in OCDD facilities.

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



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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of students in OCDD facilities showing increased academic progress as measured by using STAR and ABLLS (LAPAS CODE - 24058)	70%	Not Available	70%	70%	70%	70%

Data is not currently being collected for prior year actuals due to COVID-19.

