

Special Schools and Commissions

Department Description

The Special Schools and Commissions are comprised of the following seven (7) budget units:

- Special School District (SSD), located in Baton Rouge
- Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts (LSMSA), located in Natchitoches
- Thrive Academy, located in Baton Rouge
- Ecole Pointe-au-Chien, located in Montegut
- Louisiana Educational Television Authority (LETA), headquartered in Baton Rouge and operates six (6) public television stations throughout the state
- Board of Elementary and Secondary Education (BESE), headquartered in Baton Rouge
- New Orleans Center for the Creative Arts (NOCCA), located in New Orleans

Department Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$57,651,439	\$57,363,235	\$62,296,688	\$58,527,246	\$63,573,166	\$1,276,478
State General Fund by:						
Interagency Transfers	14,529,422	18,767,204	24,427,826	19,414,523	18,722,731	(5,705,095)
Fees & Self-generated	2,681,142	4,202,805	4,292,472	3,964,348	3,912,805	(379,667)
Statutory Dedications	12,863,720	21,184,673	22,084,673	22,587,506	22,582,281	497,608
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$87,725,723	\$101,517,917	\$113,101,659	\$104,493,623	\$108,790,983	(\$4,310,676)
Expenditures and Request:						
Special School District	\$31,744,340	\$37,549,373	\$40,821,400	\$38,763,321	\$39,627,994	(\$1,193,406)
Louisiana School for Math	10,280,149	10,110,231	13,618,754	10,309,871	10,563,772	(3,054,982)
Thrive Academy	9,888,746	9,716,789	9,806,789	10,346,039	10,245,639	438,850
Ecole Pointe-Au-Chien	0	1,825,750	1,825,750	2,108,932	2,108,932	283,182
Louisiana Educational TV Authority	12,745,452	10,988,070	15,288,189	11,193,768	14,390,750	(897,439)
Board of Elementary & Secondary Education	13,817,668	21,903,231	21,903,231	21,927,178	21,924,432	21,201
New Orleans Center for the Creative Arts	9,249,369	9,424,473	9,837,546	9,844,514	9,929,464	91,918
Total Expenditures	\$87,725,723	\$101,517,917	\$113,101,659	\$104,493,623	\$108,790,983	(\$4,310,676)
Authorized Positions						
Classified	223	220	220	205	205	(15)
Unclassified	433	434	434	454	454	20
Total Authorized Positions	656	654	654	659	659	5
Authorized Other Charges Positions	31	31	31	31	31	0



19-656-Special School District

Agency Description

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

The mission of the Special School District is to foster a learning community that is student-oriented and dedicated to excellence, by providing child-specific instruction and residential services to all children. These schools are designed to provide students who are deaf and hard of hearing, visually impaired, and/or with exceptionalities with a community of support that affords them the ability to hone their skills in American Sign Language (ASL) and Braille, respectively, by providing a culturally and sensory-rich environment, as well as providing special education and related services to children with exceptionalities who are enrolled in state-operated programs, to provide appropriate educational services to eligible children enrolled in state-operated mental health facilities and to provide educational services to children in privately operated juvenile correctional facilities.

The goal of the Special School District is to provide educational opportunities to all eligible students that will allow them to develop to their maximum potential. The schools provide educational services necessary for children, ranging in age from 0-21 years old that prepare them for post-secondary training and/or the workforce, in an environment that provides training appropriate to obtaining independent living skills. Vision 2025 Objectives 1.1, 1.2, 1.3, 1.4, 1.7, 1.9, and 1.11 are directly or indirectly related to SSD's program goals and objectives.

SSD has five (5) programs: Administration and Shared Services Program, Louisiana School for the Deaf Program, Louisiana School for the Visually Impaired Program, Special Schools Programs, and the Auxiliary Program.

The Louisiana Schools for the Deaf and Visually Impaired (LSDVI), located on 116 acres of land in Baton Rouge, provides residential elementary and secondary educational services to children who are hearing and visually impaired. As of October 1, 2023, the school serves 142 students on the campus of which 89 attend the Louisiana School for the Deaf (LSD) and 53 attend the Louisiana School for the Visually Impaired (LSVI). The school operates under the jurisdiction of the State Board of Elementary and Secondary Education and is managed by a superintendent. There are 22 buildings providing educational facilities for a preparatory/elementary school, a junior-senior high school, physical education, vocational and special needs programs, separate dormitory buildings for LSD and LSVI students and preparatory, elementary, secondary age students and special needs students, learning resource center, and various physical plant support and administrative buildings.

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

For additional information, see:

[Special School District](#)

Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$24,759,320	\$26,820,737	\$28,032,126	\$27,534,535	\$28,954,284	\$922,158
State General Fund by:						
Interagency Transfers	6,856,932	10,407,835	12,378,806	10,901,834	10,353,588	(2,025,218)
Fees & Self-generated	128,088	168,145	257,812	172,196	168,145	(89,667)
Statutory Dedications	0	152,656	152,656	154,756	151,977	(679)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$31,744,340	\$37,549,373	\$40,821,400	\$38,763,321	\$39,627,994	(\$1,193,406)
Expenditures and Request:						
Administration and Shared Services	\$12,801,831	\$13,432,621	\$14,534,033	\$14,125,744	\$16,285,982	\$1,751,949
Louisiana School for the Deaf	7,266,758	9,396,665	10,382,400	9,498,241	8,934,532	(1,447,868)
Louisiana School for the Visually Impair	4,900,952	5,607,620	6,187,096	6,189,047	5,832,919	(354,177)
Special Schools Programs	6,774,798	9,109,967	9,715,371	8,947,729	8,572,061	(1,143,310)
Auxiliary Account	0	2,500	2,500	2,560	2,500	0
Total Expenditures	\$31,744,340	\$37,549,373	\$40,821,400	\$38,763,321	\$39,627,994	(\$1,193,406)
Authorized Positions						
Classified	138	136	136	121	121	(15)
Unclassified	228	220	220	235	235	15
Total Authorized Positions	366	356	356	356	356	0
Authorized Other Charges Positions	3	3	3	3	3	0



6561-Administration and Shared Services

Program Authorization

R.S. 17:348, 1941, and 1945-1947; R.S. 46:2361-2372; Individuals with Disabilities Education Act (IDEA) (R.S. 17:1941 etseq.) 20 U.S.C. §1400 - §1485; 34 C.F.R. §300.1 - §301 and §104

Program Description

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

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

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

Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$12,406,059	\$13,010,758	\$14,112,170	\$13,698,561	\$15,868,820	\$1,756,650
State General Fund by:						
Interagency Transfers	370,085	387,618	387,618	392,113	382,917	(4,701)
Fees & Self-generated	25,687	34,245	34,245	35,070	34,245	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$12,801,831	\$13,432,621	\$14,534,033	\$14,125,744	\$16,285,982	\$1,751,949
Expenditures and Request:						
Personnel Services	\$8,201,916	\$9,146,624	\$9,146,624	\$9,619,132	\$9,237,659	\$91,035
Operating Expenses	1,769,123	1,606,355	1,661,905	1,645,068	1,606,355	(55,550)
Professional Services	190,255	193,071	250,494	197,724	193,071	(57,423)
Other Charges	2,327,813	2,486,571	2,486,571	2,663,820	2,665,149	178,578
Acquisitions & Major Repairs	312,725	0	988,439	0	2,583,748	1,595,309
Total Expenditures & Request	\$12,801,831	\$13,432,621	\$14,534,033	\$14,125,744	\$16,285,982	\$1,751,949



Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	65	65	65	64	64	(1)
Unclassified	25	24	24	25	25	1
Total Authorized Positions	90	89	89	89	89	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$14,112,170	\$14,534,033	89	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$2,583,748	\$2,583,748	0	Acquisitions & Major Repairs
(\$376,772)	(\$381,473)	0	Attrition Adjustment
\$1,329	\$1,329	0	Civil Service Fees
\$23,052	\$23,052	0	Group Insurance Rate Adjustment for Active Employees
\$56,799	\$56,799	0	Group Insurance Rate Adjustment for Retirees
\$7,780	\$7,780	0	Legislative Auditor Fees
\$105,195	\$105,195	0	Market Rate Classified
(\$1,101,412)	(\$1,101,412)	0	Non-recurring Carryforwards
(\$3,022)	(\$3,022)	0	Office of State Procurement
(\$64,147)	(\$64,147)	0	Office of Technology Services (OTS)
\$319,540	\$319,540	0	Related Benefits Base Adjustment
(\$264,578)	(\$264,578)	0	Retirement Rate Adjustment
\$33,386	\$33,386	0	Risk Management
\$232,500	\$232,500	0	Salary Base Adjustment
(\$1,478)	(\$1,478)	0	UPS Fees
\$1,551,920	\$1,547,219	0	Total Statewide



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Adjustments			
\$204,730	\$204,730	0	Provides for increased costs of running the existing routes in the agency's transportation contracts.
\$0	\$0	0	Realigns employee classifications to better reflect the needs of the agency.
\$204,730	\$204,730	0	Total Non-Statewide
\$15,868,820	\$16,285,982	89	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$25,687	\$34,245	\$34,245	\$35,070	\$34,245	\$0

Professional Services

Amount	Description
Professional Services:	
\$100,000	Legal services provided by Adam & Reese LLP
\$69,535	Medical services, assessments, and evaluations.
\$21,768	Management consultant services for updating procedural plans.
\$1,768	Legal consultant services for LSDVI students.
\$193,071	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$1,403,230	Travel In State (Student Transportation)
\$1,403,230	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$892,266	Office of Risk Management (ORM)
\$180,319	Office of Technology Services (OTS)
\$68,066	Legislative Auditor
\$45,436	SRM Total
\$26,525	Office of State Civil Service
\$16,586	Office of State Uniform Payroll (OSUP)
\$10,000	OTS Mail
\$7,815	Office of State Procurement (OSP)
\$6,960	OTS-SWE Mailbox
\$4,296	LPAA GPS-OTS
\$3,500	Department of Public Safety (DPS) - Fingerprints
\$150	OTS Printing
\$1,261,919	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,665,149	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	Acquisitions:
\$500,000	HVAC Air Handler Units
\$339,903	LSVI Dorm Furniture
\$210,240	LSD Dorm Furniture
\$150,232	LSD Dorm A/C Units
\$52,033	Student Center Entrance Doors
\$1,252,408	SUB-TOTAL ACQUISITIONS
	Major Repairs:
\$1,331,340	Roof Repairs to the High School & Vocational Building
\$1,331,340	SUB-TOTAL MAJOR REPAIRS
\$2,583,748	TOTAL ACQUISITIONS AND MAJOR REPAIRS

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Administrative Services Activity cost per student	\$23,081	\$14,286	\$14,286	\$14,286	\$14,286
[K] Total number of students (service load)	552	534	534	534	534
[K] Administrative Services Activity percentage of total expenditures	67.5	29	29	29	29

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of assessments completed meeting State Department of Education guidelines	100	100	100	100	100
[S] The number of assessments conducted and completed meeting State Department of Education guidelines	100	45	45	45	45



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

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of meals offered/served	50,561	78,959	78,959	78,959	78,959
[S] Number of meals meeting USDA standards for the Child Nutrition Program	50,561	71,063	71,063	71,063	71,063
[K] Percentage of meals meeting USDA standards for the Child Nutrition Program	100	90	90	90	90

Objective: 6561-04 To employ professional staff such that in the Special School District Instructional Program, a 3% average growth will be demonstrated in the number of courses taught by a highly qualified teacher and at least 95% of paraeducator staff will be highly --

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of highly qualified paraprofessionals - SSD	45	95	95	95	95
[K] Percentage of growth in the number of courses taught by a certified teacher	45	3	3	3	3
[K] Number of paraprofessionals - SSD	27	22	22	22	22

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of administrative staff positions to total staff	8	10	10	10	10



6562-Louisiana School for the Deaf

Program Authorization

R.S. 17: 348, 1941, 1945-1947; R.S. 46:2361-2372; Individuals with Disabilities Education Act (IDEA) (R.S. 17:1941 etseq.) 20 U.S.C. §1400 - §1485; 34 C.F.R. §300.1 - §301 and §104

Program Description

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

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

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

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

Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$6,052,457	\$7,498,186	\$7,528,955	\$7,511,866	\$7,072,261	(\$456,694)
State General Fund by:						
Interagency Transfers	1,212,071	1,818,849	2,773,815	1,906,156	1,783,071	(990,744)
Fees & Self-generated	2,230	3,000	3,000	3,072	3,000	0
Statutory Dedications	0	76,630	76,630	77,147	76,200	(430)



Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$7,266,758	\$9,396,665	\$10,382,400	\$9,498,241	\$8,934,532	(\$1,447,868)
Expenditures and Request:						
Personnel Services	\$6,727,626	\$8,865,396	\$9,034,512	\$8,954,480	\$8,403,693	(\$630,819)
Operating Expenses	289,461	256,383	492,423	266,275	256,383	(236,040)
Professional Services	105,043	125,731	164,481	128,761	125,731	(38,750)
Other Charges	123,395	149,155	330,642	148,725	148,725	(181,917)
Acquisitions & Major Repairs	21,233	0	360,342	0	0	(360,342)
Total Expenditures & Request	\$7,266,758	\$9,396,665	\$10,382,400	\$9,498,241	\$8,934,532	(\$1,447,868)
Authorized Positions						
Classified	37	35	35	33	33	(2)
Unclassified	81	79	79	81	81	2
Total Authorized Positions	118	114	114	114	114	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$7,528,955	\$10,382,400	114	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
(\$433,075)	(\$550,787)	0	Attrition Adjustment
\$27,019	\$29,621	0	Group Insurance Rate Adjustment for Active Employees
\$23,706	\$25,989	0	Group Insurance Rate Adjustment for Retirees
\$29,103	\$37,307	0	Market Rate Classified
\$0	(\$360,342)	0	Non-Recurring Acquisitions & Major Repairs
(\$30,769)	(\$131,985)	0	Non-recurring Carryforwards
(\$290,238)	(\$324,927)	0	Related Benefits Base Adjustment
(\$138,273)	(\$159,815)	0	Retirement Rate Adjustment
\$355,833	\$480,909	0	Salary Base Adjustment
(\$456,694)	(\$954,030)	0	Total Statewide



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Adjustments			
\$0	(\$430)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	0	Realigns employee classifications to better reflect the needs of the agency.
\$0	(\$493,408)	0	Removes Interagency Transfers authority that was provided to receive Elementary and Secondary School Emergency Relief (ESSER) funding from the Louisiana Department of Education.
\$0	(\$493,838)	0	Total Non-Statewide
\$7,072,261	\$8,934,532	114	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$2,230	\$3,000	\$3,000	\$3,072	\$3,000	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$0	\$76,630	\$76,630	\$77,147	\$76,200	(\$430)

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$144,081	Additional Funding for Staffing Needs
\$144,081	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$4,644	SWE Mailbox OTS
\$4,644	SUB-TOTAL INTERAGENCY TRANSFERS
\$148,725	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who score either "Level 3 or 4 for LEAP Connect or "Meets Standard" or "Exceeds Standard" for LAA 1 in at least one core content area	33.3	70	70	70	70
[S] Number of students in grades 3 -12 participating in LEAP Connect or ELA/MATH and LAA1 Science	3	8	8	8	8
[S] Number of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who score either Level 3 or 4 for LEAP Connect or Meets Standard or Exceeds Standard for LAA1 in at least one core content area to be considered proficient	1	3	3	3	3

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Yearly measurable increase in ratio of students participating in LEAP Connect and /or LEAP Alternate Assessment (LAA1) will score either Level 3 or 4 for LEAP Connect or Meets Standard or Exceeds Standard for LAA1 in at least one core content area...	Not Available	0	0	1	0

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of students in grades 3-12 who met the state standards for proficiency on the LEAP, EOC, and ACT test annually	8	26	26	26	26
[S] Number of students taking the LEAP, EOC, and ACT tests in grades 3-8 and 9-12 annually	41	89	89	89	89
[K] Percentage of students passing required components on LEAP, EOC, and ACT	5	16	16	16	16

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Yearly measure increase in the ratio of students tested to number of students passing LEAP, EOC, and ACT	66	43	-6	-6	15



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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of students (other than withdrawals) exiting high school.	7	18	18	18	18
[K] Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce	29	71	71	71	71
[S] Number of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce	2	18	18	18	18

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Yearly measurable increase in ratio of students (other than withdrawals) who upon exit from school, entered a post-secondary/vocational program or the workforce	0	77	70	-7	89

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of residential students who reside in the dorm at least two 9 weeks of a school year	36	83	83	83	83
[K] Percentage of residential students who showed improvement in at least two of the six life domains	59	98	98	98	98
[S] Number of residential students who showed improvement in at least two of the six life domains	20	78	78	78	78

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Yearly measureable increase in the ratio of students who showed improvement in at least two of the six life domains	51	0	-6.5	Not Available	40



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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of referrals of children to PPEP	102	400	400	400	400
[S] Number of students/family services to include: visits, individualized family service plan meetings, family contacts...	9,779	15,000	15,000	15,000	15,000
[K] Cost per child	\$1,478	\$1,600	\$1,600	\$1,600	\$1,600
[K] PPEP percentage of Instructional Budget	10.66	7.2	7.2	7.2	7.2
[S] Percentage of referred students served	100	100	100	100	100
[S] Total number of active referrals received	102	500	500	500	500



6563-Louisiana School for the Visually Impair

Program Authorization

R.S. 17: 348, 1941, 1945-1947; R.S. 46:2361-2372; Individuals with Disabilities Education Act (IDEA) (R.S. 17:1941 etseq.) 20 U.S.C. §1400 - §1485; 34 C.F.R. §300.1 - §301 and §104

Program Description

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

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

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

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

Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$3,873,603	\$4,090,917	\$4,090,917	\$4,574,611	\$4,313,871	\$222,954
State General Fund by:						
Interagency Transfers	1,027,349	1,440,677	2,020,153	1,536,827	1,443,271	(576,882)
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	76,026	76,026	77,609	75,777	(249)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$4,900,952	\$5,607,620	\$6,187,096	\$6,189,047	\$5,832,919	(\$354,177)
Expenditures and Request:						
Personnel Services	\$4,638,096	\$5,186,692	\$5,264,254	\$5,758,009	\$5,412,240	\$147,986
Operating Expenses	152,670	272,422	420,419	280,681	272,173	(148,246)
Professional Services	27,360	76,798	103,798	78,649	76,798	(27,000)
Other Charges	55,882	71,708	175,556	71,708	71,708	(103,848)



Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Acquisitions & Major Repairs	26,944	0	223,069	0	0	(223,069)
Total Expenditures & Request	\$4,900,952	\$5,607,620	\$6,187,096	\$6,189,047	\$5,832,919	(\$354,177)
Authorized Positions						
Classified	25	25	25	20	20	(5)
Unclassified	45	44	44	49	49	5
Total Authorized Positions	70	69	69	69	69	0
Authorized Other Charges Positions	1	1	1	1	1	0

Source of Funding

This program is funded with the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$4,090,917	\$6,187,096	69	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
(\$258,655)	(\$345,769)	0	Attrition Adjustment
\$15,913	\$17,305	0	Group Insurance Rate Adjustment for Active Employees
\$20,335	\$22,114	0	Group Insurance Rate Adjustment for Retirees
\$18,483	\$25,023	0	Market Rate Classified
\$0	(\$223,069)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$94,397)	0	Non-recurring Carryforwards
\$397,710	\$436,715	0	Related Benefits Base Adjustment
(\$82,958)	(\$94,731)	0	Retirement Rate Adjustment
\$112,126	\$164,891	0	Salary Base Adjustment
\$222,954	(\$91,918)	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$249)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	0	Realigns employee classifications to better reflect the needs of the agency.
\$0	(\$262,010)	0	Removes Interagency Transfers authority that was provided to receive Elementary and Secondary School Emergency Relief (ESSER) funding from the Louisiana Department of Education.
\$0	(\$262,259)	0	Total Non-Statewide
\$4,313,871	\$5,832,919	69	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$0	\$76,026	\$76,026	\$77,609	\$75,777	(\$249)

Professional Services

Amount	Description
	Professional Services:
\$30,598	School curriculum kits
\$18,860	Occupational therapy assessments
\$15,340	Medical services involving evaluations and assessments.
\$12,000	Interpreter and transliterating services
\$76,798	TOTAL PROFESSIONAL SERVICES

Other Charges

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

Acquisitions and Major Repairs

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



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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who score either “Level 3 or 4 for LEAP Connect or “Meets Standard” or “Exceeds Standard” for LAA 1 in at least one core content area.	50	100	100	100	100
[S] Number of students in grades 3 -12 participating in LEAP Connect for ELA/MATH and LAA1 Science.	3	14	14	14	14
[S] Number of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) will score either “Level 3 or 4 for LEAP Connect or “Meets Standard” or “Exceeds Standard” for LAA 1 in at least one core content area to be considered proficient.	2	7	7	7	7

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Yearly measurable increase in ratio of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) will score either “Level 3 or 4 for LEAP Connect or “Meets Standard” or “Exceeds Standard” for LAA 1 in at least one core content area to be considered proficient.	0	0	17	Not Available	65

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of students taking the LEAP, EOC, and ACT tests in grades 3-8 and 9-12 annually.	20	89	89	89	89
[S] Number of students in grades 3-12 who met the state standards for proficiency on the LEAP, EOC, and ACT test annually.	8	26	26	26	26
[K] Percentage of students passing required components of LEAP, EOC, and ACT.	40	16	16	16	16

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Yearly measure increase in ratio of students tested to number of students passing LEAP, EOC, and ACT.	Not Available	68	31	-8	60



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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of students (other than withdrawals) exiting high school.	3	5	5	5	5
[K] Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce.	66.6	60	60	60	60
[S] Number of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce.	2	5	5	5	5

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Yearly measurable increase in the ratio of students (other than withdrawals) who upon exit from school that entered a post-secondary/vocational program or the workforce.	25	0	-23	0	0

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of residential students who reside in the dorm at least two of the 9-weeks of a school year.	20	50	50	50	50
[S] Number of residential students who showed improvement in at least two of the six life domains.	18	50	50	50	50
[K] Percentage of residential students who exhibited improvement in at least two of the six life domains.	90	80	80	80	80

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Yearly measurable increase in the ratio of students who show improvement in at least two of six life domains.	2	-5	-5.1	-5.1	28



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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of active referrals received.	160	84	84	84	84
[S] Number of children receiving services.	139	75	75	75	75
[K] Percentage of referred students served.	86	90	90	90	90
[S] Number of student/family services to include: visits, individualized family service plan meetings, family contacts, professional contacts and workshops presented/attended to educate families and professionals regarding appropriate education of children.	2,866	2,800	2,800	2,800	2,800
[K] Cost per child and PPEP/Outreach.	\$2,589	\$2,450	\$2,450	\$2,450	\$2,450
[K] PPEP percentage of Instructional Budget.	6.9	3.9	3.9	3.9	3.9

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of orders for materials filled annually from patrons of the LIMC.	2,767	1,450	1,450	1,450	1,450
[K] Percentage of filled orders received annually from the patrons of the LIMC.	84	95	95	95	95
[S] Number of registered blind and visually impaired students statewide that received services from LIMC annually.	446	1,040	1,040	1,040	1,040
[S] Percentage of registered blind and visually impaired students statewide that received services from LIMC annually.	4.2	22	22	22	22
[S] Number of requests for materials received annually from patrons of the LIMC.	3,299	1,800	1,800	1,800	1,800
[K] Number of registered blind and visually impaired students statewide.	1,039	225	225	225	225

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Yearly measurable increase in the percentage of completed request filled by LIMC.	1.5	-25.6	15.54	15.54	0



6564-Special Schools Programs

Program Authorization

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

Program Description

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

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

The Special Schools Programs include:

- To maintain, in each type of facility, appropriate teacher/student ratios such that there will be 10.0 students per teacher in mental health facilities, 8 students per teacher in OCDD (Office of Citizens with Developmental Disabilities), 10 students per teacher with DOC (Department of Corrections) and 8 students per teacher in OJJ (Office of Juvenile Justice) facilities.
- To assure that students are receiving instruction based on their individual needs, such that 50% of all students will demonstrate a one-month grade level increase for one month's instruction in SSD.
- Students in SSD will agree that they are receiving valuable educational experiences and are actively engaged in class as shown by 90% of students in SSD facilities agreeing to these conditions.
- Students in OCDD and mental health facilities will demonstrate positive behavior as shown by 90% of students in OCDD and 90% in mental health facilities demonstrating this positive behavior.
- Mental Health and OJJ facilities will have a decrease in the number of dropouts as shown by a 3% decrease in the number of students.
- SSD will provide special education services to students in DOC facilities so that 15% will attain a GED before being discharged.
- SSD will implement instruction and assessment to ensure academic progress for challenging students in OCDD facilities as shown by 70% of the students showing increased academic progress as measured using STAR and ABLLS (Assessment of Basic Language & Learning Skills).

Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$2,427,200	\$2,220,876	\$2,300,084	\$1,749,497	\$1,699,332	(\$600,752)
State General Fund by:						
Interagency Transfers	4,247,427	6,760,691	7,197,220	7,066,738	6,744,329	(452,891)
Fees & Self-generated	100,171	128,400	218,067	131,494	128,400	(89,667)
Statutory Dedications	0	0	0	0	0	0



Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$6,774,798	\$9,109,967	\$9,715,371	\$8,947,729	\$8,572,061	(\$1,143,310)
Expenditures and Request:						
Personnel Services	\$5,574,842	\$7,530,798	\$7,636,088	\$7,842,414	\$7,496,892	(\$139,196)
Operating Expenses	565,665	332,314	686,415	343,905	332,314	(354,101)
Professional Services	545,084	739,471	824,144	758,026	739,471	(84,673)
Other Charges	47,065	507,384	568,724	3,384	3,384	(565,340)
Acquisitions & Major Repairs	42,142	0	0	0	0	0
Total Expenditures & Request	\$6,774,798	\$9,109,967	\$9,715,371	\$8,947,729	\$8,572,061	(\$1,143,310)
Authorized Positions						
Classified	11	11	11	4	4	(7)
Unclassified	77	73	73	80	80	7
Total Authorized Positions	88	84	84	84	84	0
Authorized Other Charges Positions	2	2	2	2	2	0

Source of Funding

This program is funded with the following:

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$2,300,084	\$9,715,371	84	Existing Operating Budget as of 12/01/2023

Statewide Adjustments

(\$33,254)	(\$345,522)	0	Attrition Adjustment
\$6,931	\$26,086	0	Group Insurance Rate Adjustment for Active Employees
\$5,679	\$21,829	0	Group Insurance Rate Adjustment for Retirees
\$478	\$5,142	0	Market Rate Classified
(\$504,000)	(\$504,000)	0	Non-recur Special Legislative Project
(\$79,208)	(\$259,695)	0	Non-recurring Carryforwards



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$25,200	\$89,569	0	Related Benefits Base Adjustment
(\$34,434)	(\$116,721)	0	Retirement Rate Adjustment
\$11,856	\$285,711	0	Salary Base Adjustment
(\$600,752)	(\$797,601)	0	Total Statewide

Non-Statewide Adjustments

\$0	\$0	0	Realigns employee classifications to better reflect the needs of the agency.
\$0	(\$345,709)	0	Removes Interagency Transfers authority that was provided to receive Elementary and Secondary School Emergency Relief (ESSER) funding from the Louisiana Department of Education.
\$0	(\$345,709)	0	Total Non-Statewide
\$1,699,332	\$8,572,061	84	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$100,171	\$128,400	\$218,067	\$131,494	\$128,400	(\$89,667)

Professional Services

Amount	Description
	Professional Services:
\$349,307	Special Schools Programs outreach services to students for Pinecrest and LDH involving diagnostic assessments and evaluations.
\$128,400	Professional development of coaching services
\$120,064	Interpreting, translation, and translational services.
\$78,000	Data aggregation and compliance assurance
\$38,700	Speech and language pathology
\$25,000	Therapy services and evaluations
\$739,471	TOTAL PROFESSIONAL SERVICES

Other Charges

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

Acquisitions and Major Repairs

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



Objective: 6564-01 To maintain, in each type of facility, appropriate teacher/student ratios such that there will be 10.0 students per teacher in mental health facilities, 8 students per teacher in OCDD(Office of Citizens with Developmental Disabilities), 10 students per--

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of students per teacher in OJJ facilities	28	8	8	8	8
[K] Number of students per teacher in mental health facilities	5	20	20	20	20
[K] Number of students per teacher in OCDD facilities	10	8	8	8	8
[K] Number of students per teacher in DOC facilities	6.5	10	10	10	10
[K] Average number of students served	485	350	350	350	350

Objective: 6564-02 To assure that students are receiving instruction based on their individual needs, such that 50% of all students will demonstrate a one month grade level increase for one month's instruction in SSD.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of students demonstrating one month grade level increase per one month of instruction in SSD	61	50	50	50	50
[K] Percent of student in the DOC facilities demonstrating one month grade level increase per one month instruction in math	60	50	50	50	50
[K] Percent of students in the OJJ facilities demonstrating one month grade level increase per one month instruction in math	52	50	50	50	50
[K] Percent of students in the DOC facilities demonstrating one month grade level increase per one month instruction in reading	60	50	50	50	50
[K] Percent of students in the OJJ facilities demonstrating one month grade level increase per one month instruction in reading	61	50	50	50	50



Objective: 6564-03 Students in SSD will agree that they are receiving valuable educational experiences and are actively engaged in class as shown by 90% of students in SSD facilities agreeing to these conditions.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of students in DOC facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	100	90	90	90	90
[K] Percentage of students in OJJ correctional facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	0	90	90	90	90
[K] Percentage of students in OCDD facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	91	90	90	90	90
[K] Percentage of students in mental health correction facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	0	90	90	90	90

Objective: 6564-04 Students in OCDD and mental health facilities will demonstrate positive behavior as shown by 90% of students in OCDD and 90% in mental health facilities demonstrating this positive behavior.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of students in OCDD facilities demonstrating positive behavior	98	90	90	90	90
[K] Percentage of students in mental health facilities demonstrating positive behavior	0	90	90	90	90

Objective: 6564-05 Mental Health and OJJ facilities will have a decrease in the number of dropouts as shown by a 3% decrease in the students labeled "Dropout" by the DOE in mental health and OJJ facilities.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Decrease in the percentage of students labeled "Dropout" by the DOE in mental health facilities	0	3	3	0	0



Objective: 6564-06 SSD will provide special education services to students in DOC facilities so that 15% will attain a GED before being discharged.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of students in DOC facilities to attain a GED	3	10	10	10	10

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of students in OCDD facilities showing increased academic progress as measured by using STAR and ABLLS	68	70	70	70	70



656V-Auxiliary Account

Program Description

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

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

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

Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	2,500	2,500	2,560	2,500	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$0	\$2,500	\$2,500	\$2,560	\$2,500	\$0
Expenditures and Request:						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	2,500	2,500	2,560	2,500	0
Professional Services	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$0	\$2,500	\$2,500	\$2,560	\$2,500	\$0
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$2,500	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$2,500	0	Total Recommended



Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$0	\$2,500	\$2,500	\$2,560	\$2,500	\$0

Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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



19-657-Louisiana School for Math

Louisiana School
for Math, Science, and the Arts



Agency Description

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

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

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

The Jimmy D. Long Sr. Louisiana School for Math, Science, and the Arts, located in Natchitoches, is a unique educational institution, that provides an advanced curriculum program in a residential setting for academically and artistically motivated high school sophomores, juniors, and seniors from the state of Louisiana. LSMSA strives to establish an independent, residential school for certain high school students with the expressed purpose of providing a more challenging educational experience for the gifted and talented children of this state and developing such children to their full potential. As of October 1, 2023, LSMSA currently serves 281 residential students.

LSMSA has two (2) programs: the Louisiana Virtual School Program and the Living and Learning Community Program.

For additional information, see:

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

Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$6,994,526	\$6,302,110	\$6,302,110	\$6,408,945	\$6,747,103	\$444,993
State General Fund by:						
Interagency Transfers	2,947,665	3,077,230	6,585,753	3,162,815	3,087,004	(3,498,749)
Fees & Self-generated	266,572	650,459	650,459	658,905	650,459	0
Statutory Dedications	71,386	80,432	80,432	79,206	79,206	(1,226)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$10,280,149	\$10,110,231	\$13,618,754	\$10,309,871	\$10,563,772	(\$3,054,982)
Expenditures and Request:						
Louisiana Virtual School	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Living and Learning Community	10,280,149	9,910,231	13,418,754	10,109,871	10,363,772	(3,054,982)
Total Expenditures	\$10,280,149	\$10,110,231	\$13,618,754	\$10,309,871	\$10,563,772	(\$3,054,982)



Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	11	11	11	11	11	0
Unclassified	80	80	80	80	80	0
Total Authorized Positions	91	91	91	91	91	0
Authorized Other Charges Positions	28	28	28	28	28	0



6574-Louisiana Virtual School

Program Authorization

R.S. 17:1961-1968.

Program Description

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

The goals of the LVS are:

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

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

Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	200,000	200,000	200,000	200,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Expenditures and Request:						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	0	200,000	200,000	200,000	200,000	0



Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	15	15	15	15	15	0

Source of Funding

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$200,000	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$200,000	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$150,000	Salaries - Fifteen (15) Authorized Other Charges positions
\$30,000	Related Benefits - Fifteen (15) Authorized Other Charges positions
\$20,000	Course Choice Provider to Service Virtual School
\$200,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$200,000	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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



6575-Living and Learning Community

Program Authorization

R.S. 17:1961-1968.

Program Description

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

The goals of the Living and Learning Community are:

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

The Living and Learning Community includes the following activities:

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

Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$6,994,526	\$6,302,110	\$6,302,110	\$6,408,945	\$6,747,103	\$444,993
State General Fund by:						
Interagency Transfers	2,947,665	3,077,230	6,585,753	3,162,815	3,087,004	(3,498,749)
Fees & Self-generated	266,572	450,459	450,459	458,905	450,459	0
Statutory Dedications	71,386	80,432	80,432	79,206	79,206	(1,226)



Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$10,280,149	\$9,910,231	\$13,418,754	\$10,109,871	\$10,363,772	(\$3,054,982)
Expenditures and Request:						
Personnel Services	\$7,785,881	\$7,751,530	\$8,142,521	\$7,748,431	\$7,597,287	(\$545,234)
Operating Expenses	1,109,098	1,241,034	1,570,627	1,471,185	1,433,333	(137,294)
Professional Services	39,090	39,090	244,681	44,987	39,090	(205,591)
Other Charges	631,322	878,577	1,137,772	845,268	845,305	(292,467)
Acquisitions & Major Repairs	714,758	0	2,323,153	0	448,757	(1,874,396)
Total Expenditures & Request	\$10,280,149	\$9,910,231	\$13,418,754	\$10,109,871	\$10,363,772	(\$3,054,982)
Authorized Positions						
Classified	11	11	11	11	11	0
Unclassified	80	80	80	80	80	0
Total Authorized Positions	91	91	91	91	91	0
Authorized Other Charges Positions	13	13	13	13	13	0

Source of Funding

This program is funded with the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$6,302,110	\$13,418,754	91	Existing Operating Budget as of 12/01/2023

Statewide Adjustments

\$448,757	\$448,757	0	Acquisitions & Major Repairs
(\$89,617)	(\$151,144)	0	Attrition Adjustment
\$37	\$37	0	Civil Service Fees
\$15,177	\$17,072	0	Group Insurance Rate Adjustment for Active Employees
\$10,508	\$11,820	0	Group Insurance Rate Adjustment for Retirees
(\$399)	(\$399)	0	Legislative Auditor Fees
\$10,051	\$17,719	0	Market Rate Classified
\$0	(\$2,323,153)	0	Non-Recurring Acquisitions & Major Repairs
\$161	\$161	0	Office of State Procurement
(\$22,164)	(\$22,164)	0	Office of Technology Services (OTS)
(\$60,337)	(\$68,565)	0	Related Benefits Base Adjustment
(\$139,909)	(\$170,851)	0	Retirement Rate Adjustment



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
(\$8,838)	(\$8,838)	0	Risk Management
\$90,110	\$189,706	0	Salary Base Adjustment
(\$582)	(\$582)	0	State Treasury Fees
(\$261)	(\$261)	0	UPS Fees
\$252,694	(\$2,060,685)	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$1,226)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$153,225	\$153,225	0	Provides for increases in the food services contract largely due to the rising costs of food.
\$39,074	\$39,074	0	Provides for increases in utilities, which has been gradually rising over the last several years.
\$0	(\$1,185,370)	0	Removes Interagency Transfers authority that was provided to receive Elementary and Secondary School Emergency Relief (ESSER) funding from the Louisiana Department of Education.
\$192,299	(\$994,297)	0	Total Non-Statewide
\$6,747,103	\$10,363,772	91	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$266,572	\$450,459	\$450,459	\$458,905	\$450,459	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$71,386	\$80,432	\$80,432	\$79,206	\$79,206	(\$1,226)

Professional Services

Amount	Description
Professional Services:	
\$39,090	Legal Services.
\$39,090	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$240,165	The other charges budget expenses are for summer programming and other expenses.
\$69,819	Personnel cost for o/c special project WAE labor.
\$63,708	Expenses are for education related needs and other campus operating services expenses.
\$40,000	Campus Educational online and textbook supplies and operational supply needs.
\$413,692	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$301,623	Office of Risk Management (ORM)
\$39,000	Northwestern State University (NSU): Security Costs
\$29,914	Legislative Auditor
\$24,830	Miscellaneous State Aid (DEQ, LPAA)
\$24,457	Office of Technology Services (OTS)



Other Charges

Amount	Description
\$5,421	Office of State Uniform Payroll (OSUP)
\$3,204	Office of State Civil Service
\$1,704	Office of State Procurement (OSP)
\$1,460	State Treasurer's Office
\$431,613	SUB-TOTAL INTERAGENCY TRANSFERS
\$845,305	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions:
\$108,000	Elevator Belts
\$75,000	Residential Hall Intercom System
\$75,000	Fire Alarm System
\$42,000	Integrated Intercom System
\$19,435	Gym Floor Coverings
\$13,759	Staff Office Furniture
\$12,000	Lawn Mower
\$9,563	Pressure washer
\$9,000	Cafeteria mullions
\$363,757	SUB-TOTAL ACQUISITIONS
	Major Repairs:
\$35,000	Roof Blister repairs
\$30,000	Gym Dressing Room Ceiling
\$15,000	Dormitory showers repair
\$5,000	Science Building air compressor rebuild
\$85,000	SUB-TOTAL MAJOR REPAIRS
\$448,757	TOTAL ACQUISITIONS AND MAJOR REPAIRS

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Program cost per student	\$16,797	\$14,998	\$14,998	\$17,892	\$17,892
[K] Program cost percentage of school total	43	43	43	45	45

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage change in number of completed applications over prior FY	4	3	3	3	3
[K] Number of completed applications	217	250	250	225	225



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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of parishes represented in student body	80	80	80	80	80
[S] Number of parishes visited	12	15	15	15	15

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of sections with enrollment above 15:1 ratio	20	20	20	21	21
[K] Total merit-based grants and scholarships offerings (in millions)	\$30	\$25	\$25	\$35	\$35
[K] Percent of graduates qualifying for TOPS	100	100	100	100	100
[K] Growth in ACT Composite	3.5	3.5	3.5	3.5	3.5

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

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

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percent of graduates accepted to colleges/universities	100	100	100	1,000	100
[K] College matriculation: Instate colleges/universities	60	60	60	60	60



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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Average number of students visiting nurse weekly	75	50	50	90	90
[K] Percentage of students treated by nurse without referral	86.9	92	92	92	92
[K] Student Attrition Rate	12	12	12	12	12
[K] Number of students (as of September 30)	296	335	335	295	295
[K] Activity cost per student	\$22,266	\$16,000	\$16,000	\$21,868	\$21,868
[K] Activity percentage of school total	57	60	60	55	55
[K] Number of students per student life advisor	29	36	36	29	29

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of for-credit summer courses offered scheduled	6	6	6	6	6
[S] Number of students enrolled	85	90	90	90	90
[S] Percentage of students successfully completing	95	95	95	95	95

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Percentage of EXCEL students who complete the program successfully and matriculate	80	80	80	75	75
[S] Number of students enrolled in EXCEL	15	15	15	18	18



19-658-Thrive Academy



Agency Description

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

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

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

Thrive Academy, located in Baton Rouge, provides an opportunity for underserved students in a residential setting to meet the physical, emotional, and educational needs of students and provide them with tools that will empower them to advocate for themselves and to make a lasting impact on their community. As of October 1, 2023, Thrive currently serves 178 students.

Thrive has one (1) program: Instruction

For additional information, see:

[Thrive Academy](#)

Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$7,591,411	\$7,421,057	\$7,421,057	\$8,023,702	\$7,950,562	\$529,505
State General Fund by:						
Interagency Transfers	2,219,154	2,217,413	2,307,413	2,244,673	2,217,413	(90,000)
Fees & Self-generated	0	0	0	0	0	0

Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Statutory Dedications	78,181	78,319	78,319	77,664	77,664	(655)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$9,888,746	\$9,716,789	\$9,806,789	\$10,346,039	\$10,245,639	\$438,850
Expenditures and Request:						
Instruction Program	\$9,888,746	\$9,716,789	\$9,806,789	\$10,346,039	\$10,245,639	\$438,850
Total Expenditures	\$9,888,746	\$9,716,789	\$9,806,789	\$10,346,039	\$10,245,639	\$438,850
Authorized Positions						
Classified	2	2	2	2	2	0
Unclassified	42	42	42	42	42	0
Total Authorized Positions	44	44	44	44	44	0
Authorized Other Charges Positions	0	0	0	0	0	0



6581-Instruction Program

Program Authorization

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

Program Description

Thrive Academy was created through legislative intent to “establish an independent, residential, public school as a pilot school for certain at-risk students in grades six through twelve with the express purpose of providing a more challenging educational experience to develop students to their full potential through high expectations, personal support, and educationally enriching activities.”

The mission of the Instruction Program is to provide a residential setting that allows students to feel secure and confident to help students fulfill their academic and personal potential.

The goal of the Instruction Program is to maintain all operations of the campus, provide high expectations in an academic setting, and maintain a residential setting that allows for the development of social and life skills.

The operations activity is responsible for the day-to-day operations of the school including administration, policy making, budgeting, human resources, purchasing, and maintenance. This activity also includes student recruitment and admissions as well as all external and legislative relations for the school.

Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$7,591,411	\$7,421,057	\$7,421,057	\$8,023,702	\$7,950,562	\$529,505
State General Fund by:						
Interagency Transfers	2,219,154	2,217,413	2,307,413	2,244,673	2,217,413	(90,000)
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	78,181	78,319	78,319	77,664	77,664	(655)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$9,888,746	\$9,716,789	\$9,806,789	\$10,346,039	\$10,245,639	\$438,850
Expenditures and Request:						
Personnel Services	\$5,398,850	\$5,374,472	\$5,374,472	\$5,554,141	\$5,554,141	\$179,669
Operating Expenses	4,183,888	4,019,658	4,019,658	4,484,822	4,387,948	368,290
Professional Services	139,648	140,555	140,555	143,942	140,555	0
Other Charges	123,567	182,104	182,104	163,134	162,995	(19,109)
Acquisitions & Major Repairs	42,793	0	90,000	0	0	(90,000)
Total Expenditures & Request	\$9,888,746	\$9,716,789	\$9,806,789	\$10,346,039	\$10,245,639	\$438,850
Authorized Positions						
Classified	2	2	2	2	2	0
Unclassified	42	42	42	42	42	0
Total Authorized Positions	44	44	44	44	44	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct)



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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$7,421,057	\$9,806,789	44	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
(\$139)	(\$139)	0	Civil Service Fees
\$9,723	\$9,723	0	Group Insurance Rate Adjustment for Active Employees
\$5,846	\$5,846	0	Legislative Auditor Fees
\$5,586	\$5,586	0	Market Rate Classified
\$0	(\$90,000)	0	Non-Recurring Acquisitions & Major Repairs
\$925	\$925	0	Office of State Procurement
(\$22,177)	(\$22,177)	0	Office of Technology Services (OTS)
(\$35,407)	(\$35,407)	0	Related Benefits Base Adjustment
(\$97,279)	(\$97,279)	0	Retirement Rate Adjustment
(\$3,280)	(\$3,280)	0	Risk Management
\$62,529	\$62,529	0	Salary Base Adjustment
(\$284)	(\$284)	0	UPS Fees
(\$73,957)	(\$163,957)	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$655)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$235,172	\$235,172	0	Provides for adequate staffing of residential mentors during all hours of the day and night while students are on campus.
\$111,900	\$111,900	0	Provides for increase in the school's leasing agreements, which contains an annual growth in rent for both the dormitory and academic buildings.
\$180,020	\$180,020	0	Provides for increased costs of running routes in the transportation contract.
\$76,370	\$76,370	0	Provides for increases in the school's utility costs, supplies, and janitorial contract.
\$603,462	\$602,807	0	Total Non-Statewide
\$7,950,562	\$10,245,639	44	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY 2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$78,181	\$78,319	\$78,319	\$77,664	\$77,664	(\$655)



Professional Services

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

Other Charges

Amount	Description
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$68,909	Office of Risk Management (ORM)
\$44,941	Legislative Auditor
\$40,989	Office of Technology Services (OTS)
\$4,418	Office of State Uniform Payroll (OSUP)
\$2,910	Office of State Procurement (OSP)
\$828	Office of State Civil Service
\$162,995	SUB-TOTAL INTERAGENCY TRANSFERS
\$162,995	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

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

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of completed applications	906	450	450	450	450
[K] Percentage change in number of completed applications over prior FY	100	5	5	5	5



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

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of students in grades 6-8 who take the state standardized test	35	35	35	25	25
[K] Number of students in grades 6-8 who will meet or exceed state standards on the state standardized test in a minimum of 2 subjects	25	28	28	20	20
[K] Percentage of students in grades 6-8 who will meet or exceed state standards on the state standardized test in a minimum of 2 subjects.	71	100	100	80	80
[K] Number of students in grades 6-8 who demonstrate growth from their previous years test scores	30	28	28	20	20
[K] Percentage of students in grades 6-8 who demonstrate growth from their previous years test scores	86	100	100	80	80

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

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of students on September 30th	167	167	167	175	175
[K] Student attrition rate	2.5	35	35	35	35
[K] Attrition by graduating class	13	35	35	35	35



19-659-Ecole Pointe-au-Chien

Agency Description

Ecole Pointe-au-Chien is authorized by Act 454 of the 2022 Regular Legislative Session to provide a French immersion education program for the students of Terrebonne Parish between grades prekindergarten through fourth. As of Oct. 1, 2023, Ecole Pointe-au-Chien serves 9 students.

Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$500,000	\$500,000	\$1,083,182	\$1,083,182	\$583,182
State General Fund by:						
Interagency Transfers	0	325,750	325,750	325,750	325,750	0
Fees & Self-generated	0	1,000,000	1,000,000	700,000	700,000	(300,000)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$0	\$1,825,750	\$1,825,750	\$2,108,932	\$2,108,932	\$283,182
Expenditures and Request:						
Instruction	\$0	\$1,825,750	\$1,825,750	\$2,108,932	\$2,108,932	\$283,182
Total Expenditures	\$0	\$1,825,750	\$1,825,750	\$2,108,932	\$2,108,932	\$283,182
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	8	8	13	13	5
Total Authorized Positions	0	8	8	13	13	5
Authorized Other Charges Positions	0	0	0	0	0	0



6591-Instruction

Program Authorization

R.S. 17:1977.1-1977.3

Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$500,000	\$500,000	\$1,083,182	\$1,083,182	\$583,182
State General Fund by:						
Interagency Transfers	0	325,750	325,750	325,750	325,750	0
Fees & Self-generated	0	1,000,000	1,000,000	700,000	700,000	(300,000)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$0	\$1,825,750	\$1,825,750	\$2,108,932	\$2,108,932	\$283,182
Expenditures and Request:						
Personnel Services	\$0	\$520,001	\$520,001	\$903,262	\$903,262	\$383,261
Operating Expenses	0	0	0	39,722	39,722	0
Professional Services	0	0	0	25,600	25,600	0
Other Charges	0	1,305,749	1,305,749	1,140,348	1,140,348	(165,401)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$0	\$1,825,750	\$1,825,750	\$2,108,932	\$2,108,932	\$283,182
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	8	8	13	13	5
Total Authorized Positions	0	8	8	13	13	5
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from the Minimum Foundation Program (MFP) from the Louisiana Department of Education as part of a formula to equitably allocate funding for education to school districts (R.S. 17:1968.1B)
- Fees and Self-generated Revenues derived from a donation via the agency foundation

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$500,000	\$1,825,750	8	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$149,062	\$149,062	0	Office of Technology Services (OTS)
\$10,450	\$10,450	0	Related Benefits Base Adjustment
(\$5,355)	(\$5,355)	0	Retirement Rate Adjustment
\$36,102	\$36,102	0	Salary Base Adjustment
\$190,259	\$190,259	0	Total Statewide



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Adjustments			
\$73,698	\$73,698	1	Provides for an additional French instructor at the school to assist with the school's growing student population.
\$160,268	\$160,268	2	Provides for teachers in the prekindergarten and second grade classrooms that will begin in the 2024 - 2025 academic school year. École Pointe-au-Chien was created as a French immersion school for grades prekindergarten through fourth, but has only opened kindergarten and first grades thus far.
\$15,822	\$15,822	0	Provides for the operating services of the school, including utilities, telecommunications, and a security system subscription.
\$25,600	\$25,600	0	Provides for the professional services contracts, including a school counselor, a speech therapist, an occupational therapist, and other special education services.
\$23,900	\$23,900	0	Provides for the supplies of the school, including the fuel of the school bus and general office supplies.
\$93,635	\$93,635	2	Provides for two (2) administrative positions in the school's front office to assist in the managing of the school, including a secretary and a paraprofessional.
\$0	(\$300,000)	0	Reduces the school's Fees and Self-generated Revenue authority in order to correctly align with the anticipated receipts. These funds are from the École Pointe-au-Chien Foundation, which provides support to the school's growth and operations.
\$392,923	\$92,923	5	Total Non-Statewide
\$1,083,182	\$2,108,932	13	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$0	\$1,000,000	\$1,000,000	\$700,000	\$700,000	(\$300,000)

Professional Services

Amount	Description
Professional Services:	
\$7,200	Speech therapist services
\$7,200	Special Education services
\$5,400	Counselor services
\$3,600	Occupational therapist services
\$2,200	EdGear (Virtual Campus)
\$25,600	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$991,286	Initial Operating Costs
\$991,286	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$149,062	Office of Technology Services (OTS)
\$149,062	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,140,348	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Objective: 659-01 Achieve progress in student progress through French curriculum

Children's Budget Link Children's Budget Link: All aspects of École Pointe-au-Chien are related to the Children's Budget in terms of providing educational services for the children of the state.

HR Policies Beneficial to Women and Families Link Human Resource Policies Beneficial to Women and Families Link: All programs at École Pointe-au-Chien Elementary are designed to benefit children. École Pointe-au-Chien does not have any specific policies that solely benefit women, however, the school does work to accommodate its staff when family needs arise.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of students	Not Applicable	Not Applicable	Not Applicable	40	40
[K] Percentage of students advancing grades	Not Applicable	Not Applicable	Not Applicable	100	100
[K] Number of students transported to the school	Not Applicable	Not Applicable	Not Applicable	40	40

Objective: 659-02 Achieve progress in student progress through LDOE French Immersion Programs.

Children's Budget Link Children's Budget Link: All aspects of Ecole Pointe-au-Chien are related to the Children's Budget in terms of providing educational services for the children of the state.

HR Policies Beneficial to Women and Families Link Human Resource Policies Beneficial to Women and Families Link: All programs at Ecole Pointe-au-Chien Elementary are designed to benefit children. Ecole Pointe-au-Chien does not have any specific policies that solely benefit women, however, the school does work to accommodate its staff when family needs arise.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of students	Not Applicable	Not Applicable	Not Applicable	40	40
[K] Percentage of students advancing grades	Not Applicable	Not Applicable	Not Applicable	100	100
[K] Number of students transported to the school	Not Applicable	Not Applicable	Not Applicable	40	40



19-662-Louisiana Educational Television Authority



Agency Description

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

The goals of LETA are to:

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

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

LETA has one (1) program: Broadcasting Program

For additional information, see:

[Louisiana Educational TV Authority](#)

Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$10,261,458	\$8,252,952	\$11,653,071	\$7,013,257	\$10,254,184	(\$1,398,887)
State General Fund by:						
Interagency Transfers	152,511	315,917	315,917	320,840	315,917	0
Fees & Self-generated	2,256,483	2,344,201	2,344,201	2,383,223	2,344,201	0
Statutory Dedications	75,000	75,000	975,000	1,476,448	1,476,448	501,448
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$12,745,452	\$10,988,070	\$15,288,189	\$11,193,768	\$14,390,750	(\$897,439)



Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Expenditures and Request:						
Broadcasting	\$12,745,452	\$10,988,070	\$15,288,189	\$11,193,768	\$14,390,750	(\$897,439)
Total Expenditures	\$12,745,452	\$10,988,070	\$15,288,189	\$11,193,768	\$14,390,750	(\$897,439)
Authorized Positions						
Classified	59	58	58	58	58	0
Unclassified	6	7	7	7	7	0
Total Authorized Positions	65	65	65	65	65	0
Authorized Other Charges Positions	0	0	0	0	0	0



6622-Broadcasting

Program Authorization

La. R.S. 17:2501-2507

Program Description

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

The goals of the Broadcasting Program are to:

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

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

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

Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$10,261,458	\$8,252,952	\$11,653,071	\$7,013,257	\$10,254,184	(\$1,398,887)
State General Fund by:						
Interagency Transfers	152,511	315,917	315,917	320,840	315,917	0
Fees & Self-generated	2,256,483	2,344,201	2,344,201	2,383,223	2,344,201	0
Statutory Dedications	75,000	75,000	975,000	1,476,448	1,476,448	501,448
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$12,745,452	\$10,988,070	\$15,288,189	\$11,193,768	\$14,390,750	(\$897,439)
Expenditures and Request:						
Personnel Services	\$6,326,477	\$6,935,538	\$6,935,538	\$7,096,840	\$6,898,462	(\$37,076)
Operating Expenses	1,902,357	1,701,926	1,701,926	2,065,942	2,024,926	323,000
Professional Services	21,700	43,375	43,375	44,421	43,375	0



Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Other Charges	1,148,042	1,907,231	2,807,231	1,986,565	1,987,249	(819,982)
Acquisitions & Major Repairs	3,346,876	400,000	3,800,119	0	3,436,738	(363,381)
Total Expenditures & Request	\$12,745,452	\$10,988,070	\$15,288,189	\$11,193,768	\$14,390,750	(\$897,439)

Authorized Positions

Classified	59	58	58	58	58	0
Unclassified	6	7	7	7	7	0
Total Authorized Positions	65	65	65	65	65	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
 - Agreements with other state agencies, such as the Louisiana Department of Education, for services related to video production, over-the-air/satellite transmission, internet/web-based services/transmission, training, or other multimedia services provided
- Fees and Self-generated Revenues derived from:
 - Various non-governmental sources for the utilization of LETA's tower facilities, equipment, or services
 - Grants or donations from various federal, state, and private sources
- Statutory Dedications from the following funds:
 - Imagination Library of Louisiana Fund (R.S. 17:2508)
 - Education Excellence Fund (R.S. 39:98.1.C)

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$11,653,071	\$15,288,189	65	Existing Operating Budget as of 12/01/2023

Statewide Adjustments

\$3,436,738	\$3,436,738	0	Acquisitions & Major Repairs
(\$168,987)	(\$198,378)	0	Attrition Adjustment
\$684	\$684	0	Civil Service Fees
\$14,478	\$19,202	0	Group Insurance Rate Adjustment for Active Employees
\$11,282	\$14,963	0	Group Insurance Rate Adjustment for Retirees
\$77,882	\$107,448	0	Market Rate Classified
(\$1,325,000)	(\$1,325,000)	0	Non-recur Special Legislative Project
(\$400,000)	(\$400,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$3,400,119)	(\$3,400,119)	0	Non-recurring Carryforwards
\$1,240	\$1,240	0	Office of State Procurement
(\$7,470)	(\$7,470)	0	Office of Technology Services (OTS)
\$74,670	\$101,730	0	Related Benefits Base Adjustment



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
(\$184,346)	(\$274,165)	0	Retirement Rate Adjustment
\$9,166	\$9,166	0	Risk Management
\$137,945	\$192,124	0	Salary Base Adjustment
(\$50)	(\$50)	0	UPS Fees
(\$1,721,887)	(\$1,721,887)	0	Total Statewide
Non-Statewide Adjustments			
\$323,000	\$323,000	0	Adjusts operating services due to increased cost of utilities and maintenance of buildings and equipment.
\$0	\$501,448	0	Increase in Statutory Dedications out of the Imagination Library of Louisiana Fund to provide for the anticipated expenditures of the Imagination Library of Louisiana. This library provides books to children from birth to age five.
\$323,000	\$824,448	0	Total Non-Statewide
\$10,254,184	\$14,390,750	65	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$2,256,483	\$2,344,201	\$2,344,201	\$2,383,223	\$2,344,201	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Imagination Library of Louisiana Fund	\$0	\$0	\$900,000	\$1,401,448	\$1,401,448	\$501,448
Education Excellence Fund	75,000	75,000	75,000	75,000	75,000	0

Professional Services

Amount	Description
Professional Services:	
\$22,375	Maintenance of 6 broadcast licenses.
\$21,000	Mandatory annual financial bid audit.
\$43,375	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$1,401,448	Imagination Library of Louisiana Operating Costs
\$75,000	Early Childhood Education Programming.
\$41,703	Overtime/Related Benefits for project work.
\$1,518,151	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$322,858	Office of Risk Management (ORM)
\$97,696	Telephone Fees
\$21,274	Office of State Civil Service
\$11,479	Office of Technology Services (OTS)
\$6,257	Office of State Procurement (OSP)



Other Charges

Amount	Description
\$3,534	Office of State Uniform Payroll (OSUP)
\$3,000	Office of State Mail - Messenger Mail
\$3,000	Fleet GPS
\$469,098	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,987,249	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions:
\$1,500,000	KLTM Transmitter & Antenna
\$975,000	Generator Replacement for KLTS, KLPA, & WLPB
\$175,000	Neveon CP-5 Rebranders
\$115,000	IT Infrastructure Equipment
\$50,000	Production Equipment
\$21,343	KLTM HVAC
\$2,836,343	SUB-TOTAL ACQUISITIONS
	Major Repairs:
\$300,000	KLPA Tower Lights
\$135,000	KLPA Tower Painting & Guy Wire Treatment
\$100,000	WLPB Tower Painting & Maintenance
\$65,395	Elevator Modernization
\$600,395	SUB-TOTAL MAJOR REPAIRS
\$3,436,738	TOTAL ACQUISITIONS AND MAJOR REPAIRS

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of community engagement events and professional development activities	35	20	20	20	20
[K] Percent of positive viewer responses to LPB programs	99	95	95	95	95
[S] Number of streaming views annually (online)	4,341,864	900,000	900,000	900,000	900,000
[S] Number of annual broadcast hours to exceed minimum federal requirement to maintain license	157,680	150,000	150,000	150,000	150,000
[S] Number of local production hours	287.25	150	150	150	150



19-666-Board of Elementary and Secondary Education

Agency Description

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

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

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

BESE has two (2) programs: Administration Program, and the Louisiana Quality Education Support Fund Program. The Board of Elementary and Secondary Education (BESE) is the constitutionally created policy-making board responsible for the supervision and control of the public elementary and secondary schools and special schools under its jurisdiction. As BESE sets policies governing the public education system of the State, external human resource policies benefitting children are incorporated within the scope of K-12 policies established by the Board.

For additional information, see:

[Board of Elementary & Secondary Education](#)

Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$1,148,515	\$1,144,451	\$1,144,451	\$1,157,844	\$1,155,652	\$11,201
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	30,000	40,000	40,000	50,024	50,000	10,000
Statutory Dedications	12,639,153	20,718,780	20,718,780	20,719,310	20,718,780	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$13,817,668	\$21,903,231	\$21,903,231	\$21,927,178	\$21,924,432	\$21,201
Expenditures and Request:						
Administration	\$1,178,515	\$1,403,231	\$1,403,231	\$1,426,648	\$1,424,432	\$21,201
Louisiana Quality Education Support Fund	12,639,153	20,500,000	20,500,000	20,500,530	20,500,000	0
Total Expenditures	\$13,817,668	\$21,903,231	\$21,903,231	\$21,927,178	\$21,924,432	\$21,201
Authorized Positions						
Classified	3	3	3	3	3	0
Unclassified	8	8	8	8	8	0
Total Authorized Positions	11	11	11	11	11	0
Authorized Other Charges Positions	0	0	0	0	0	0

6661-Administration

Program Authorization

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

Program Description

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

The goals of the Administration Program are:

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

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

Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$1,148,515	\$1,144,451	\$1,144,451	\$1,157,844	\$1,155,652	\$11,201
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	30,000	40,000	40,000	50,024	50,000	10,000
Statutory Dedications	0	218,780	218,780	218,780	218,780	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$1,178,515	\$1,403,231	\$1,403,231	\$1,426,648	\$1,424,432	\$21,201
Expenditures and Request:						
Personnel Services	\$843,273	\$780,833	\$780,833	\$805,197	\$805,197	\$24,364
Operating Expenses	89,485	91,947	91,947	94,163	91,947	0
Professional Services	15,000	0	0	0	0	0
Other Charges	211,884	530,451	530,451	527,288	527,288	(3,163)
Acquisitions & Major Repairs	18,873	0	0	0	0	0
Total Expenditures & Request	\$1,178,515	\$1,403,231	\$1,403,231	\$1,426,648	\$1,424,432	\$21,201
Authorized Positions						
Classified	1	1	1	1	1	0
Unclassified	5	5	5	5	5	0
Total Authorized Positions	6	6	6	6	6	0
Authorized Other Charges Positions	0	0	0	0	0	0



Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Fees and Self-generated Revenues derived from risk insurance premium payments from the lessee of BESE buildings
- Statutory Dedications out of the Charter School Start-up Loan Fund (R.S.17:4001)

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$1,144,451	\$1,403,231	6	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
(\$165)	(\$165)	0	Capitol Park Security
\$2,246	\$2,246	0	Group Insurance Rate Adjustment for Active Employees
\$2,328	\$2,328	0	Group Insurance Rate Adjustment for Retirees
\$786	\$786	0	Legislative Auditor Fees
\$22,830	\$22,830	0	Market Rate Unclassified
\$1,322	\$1,322	0	Office of State Procurement
(\$991)	(\$991)	0	Office of Technology Services (OTS)
\$14,574	\$14,574	0	Related Benefits Base Adjustment
\$182	\$182	0	Rent in State-Owned Buildings
(\$14,966)	(\$14,966)	0	Retirement Rate Adjustment
(\$14,366)	(\$4,366)	0	Risk Management
(\$2,648)	(\$2,648)	0	Salary Base Adjustment
\$69	\$69	0	UPS Fees
\$11,201	\$21,201	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$1,155,652	\$1,424,432	6	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$30,000	\$40,000	\$40,000	\$50,024	\$50,000	\$10,000

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Louisiana Charter School Startup Loan	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0

Professional Services

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



Other Charges

Amount	Description
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$218,780	Louisiana Department of Education - Louisiana Charter School StartUp Fund
\$110,695	Office of Risk Management (ORM)
\$74,444	Office Facilities Corporation (Claiborne Building Rent)
\$45,325	Office of Telecommunication Management Fees
\$20,895	Office of Technology Services (OTS)
\$17,953	Division of Administration Office of Finance and Support Services (OFSS)
\$13,128	Legislative Auditor
\$9,394	Office of State Printing
\$7,802	DOA-HR
\$5,802	Department of Public Safety, Capitol Park Security for Claiborne Building
\$2,449	Office of State Procurement
\$621	Office of State Uniform Payroll (OSUP)
\$527,288	SUB-TOTAL INTERAGENCY TRANSFERS
\$527,288	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

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

Children’s Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Student participation rate in AP/IB and/or dual enrollment courses	36,870	33,500	33,500	34,000	34,000



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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of students awarded a national or state IBC	49,294	63,304	63,304	63,304	63,304
[K] Percent of students awarded a national or state IBC	24	28.95	28.95	28.95	28.95

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] LA 4-year cohort graduation rate	83.4	79.66	79.66	80	80

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percent of graduating class with an ACT score of 18 or higher in English and 19 or higher in math	34	32.75	32.75	32.75	32.75

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Percent of revisions to policy relevant to BESE focus areas	100	90	90	90	90



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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percent of students who are performing at or above grade level in 3rd grade	55	62.6	62.6	62.6	62.6
[K] Percent of 8th grade students scoring at or above "Basic" level for English Language Arts (ELA) on LEAP 2025	70	73	73	73	73
[K] Percent of 8th grade students scoring at or above "Basic" level for math on LEAP 2025	48	53	53	53	53

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Percent of charter schools earning a grade of C or higher in the accountability system	54	30	30	30	30
[K] Percentage of eligible charter school contracts eligible for renewal that are renewed	100	95	95	95	95

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percent of all schools that were not identified as Comprehensive or Urgent Intervention (CIR)	28	29	29	29	29

Objective: 6661-09 Increase in the percentage of charer school students in Type 2 charter schools in operation for 3 years outperforming traditional public schools in both reading and math as measured by state assessments in grade 3-10.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percent of Type 2 charter school students outperforming traditional public schools in both reading and math (measured by state assessments)	5	5	5	5	5



General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Average MFP state base per pupil amount	10,572	10,572	10,572	11,755	5,459

6662-Louisiana Quality Education Support Fund

Program Authorization

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

Program Description

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

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

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

Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	12,639,153	20,500,000	20,500,000	20,500,530	20,500,000	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$12,639,153	\$20,500,000	\$20,500,000	\$20,500,530	\$20,500,000	\$0
Expenditures and Request:						
Personnel Services	\$523,228	\$605,124	\$605,124	\$629,936	\$629,936	\$24,812
Operating Expenses	17,991	22,000	22,000	22,530	22,000	0
Professional Services	0	0	0	0	0	0
Other Charges	12,097,934	19,872,876	19,872,876	19,848,064	19,848,064	(24,812)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$12,639,153	\$20,500,000	\$20,500,000	\$20,500,530	\$20,500,000	\$0



Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	2	2	2	2	2	0
Unclassified	3	3	3	3	3	0
Total Authorized Positions	5	5	5	5	5	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$20,500,000	5	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$0	\$1,839	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$786	0	Legislative Auditor Fees
\$0	\$21,123	0	Market Rate Unclassified
\$0	\$13,067	0	Related Benefits Base Adjustment
\$0	(\$12,023)	0	Retirement Rate Adjustment
\$0	(\$25,598)	0	Risk Management
\$0	\$806	0	Salary Base Adjustment
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$20,500,000	5	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Louisiana Quality Education Support Fund	\$12,639,153	\$20,500,000	\$20,500,000	\$20,500,530	\$20,500,000	\$0

Professional Services

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



Other Charges

Amount	Description
\$9,889,106	Funding to Local Educational Agencies (LEAs) for approved K-12 projects.
\$143,000	Professional Services Payments for 8(g) Evaluators.
\$21,000	Travel reimbursements for 8(g) Auditor to audit grant recipients.
\$10,053,106	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$9,722,112	Funding transferred to Louisiana Department of Education (LDOE) to be allocated to LEAs for approved K-12 projects
\$33,155	Office of Risk Management (ORM)
\$13,128	Legislative Auditor
\$11,968	Division of Administration Office of Finance and Support Services (OFSS)
\$5,000	Office of Telecommunication Management Fees
\$4,078	Department of Public Safety, Capitol Park Security for Claiborne Building
\$2,970	DOA-HR
\$1,000	State Printing Office and State Register
\$879	Office of State Procurement
\$366	Office of State Uniform Payroll (OSUP)
\$302	Office of State Uniform Payroll (OSUP)
\$9,794,958	SUB-TOTAL INTERAGENCY TRANSFERS
\$19,848,064	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of 8(g) projects that raise student achievement	80.8	77	77	77	77

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of 8(g) projects evaluated	78	82	82	82	82
[S] Number of 8(g) projects audited	102	75	75	75	75
[K] Audit rate of 8(g) projects	72	50	50	50	50
[K] Evaluation rate of 8(g) projects	59	55	55	55	55

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of 8 (g)-funded projects	147	159	149	142	132



19-673-New Orleans Center for the Creative Arts



Agency Description

The New Orleans Center for Creative Arts (NOCCA) is an instructional center for intensive specialized arts training that is open through audition to all students residing within Louisiana, and as of October 1, 2023, serves 227 full-time and 196 part-time students. NOCCA was established in 1973 and assumed by the state by Act 60 of the 2000 Extraordinary Legislative Session. The center's pre-professional arts curriculum is designed to prepare students to follow paths toward professional careers involving any of NOCCA's seven (7) arts disciplines: Creative Writing, Culinary Arts, Dance, Music, Theatre, Visual Arts, and Media Arts.

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

The goals of NOCCA are:

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

NOCCA has one (1) program: NOCCA Instruction

For additional information, see:

[New Orleans Center for Creative Arts](#)

Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$6,896,209	\$6,921,928	\$7,243,873	\$7,305,781	\$7,428,199	\$184,326
State General Fund by:						
Interagency Transfers	2,353,159	2,423,059	2,514,187	2,458,611	2,423,059	(91,128)



Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	79,486	79,486	80,122	78,206	(1,280)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$9,249,369	\$9,424,473	\$9,837,546	\$9,844,514	\$9,929,464	\$91,918

Expenditures and Request:

NOCCA Instruction	\$9,249,369	\$9,424,473	\$9,837,546	\$9,844,514	\$9,929,464	\$91,918
Total Expenditures	\$9,249,369	\$9,424,473	\$9,837,546	\$9,844,514	\$9,929,464	\$91,918

Authorized Positions

Classified	10	10	10	10	10	0
Unclassified	69	69	69	69	69	0
Total Authorized Positions	79	79	79	79	79	0
Authorized Other Charges Positions	0	0	0	0	0	0



6732-NOCCA Instruction

Program Authorization

R.S. 17:1970.21-1970.27

Program Description

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

The goals of the NOCCA Instruction Program are:

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

The NOCCA Instruction Program includes the following activities:

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

Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$6,896,209	\$6,921,928	\$7,243,873	\$7,305,781	\$7,428,199	\$184,326
State General Fund by:						
Interagency Transfers	2,353,159	2,423,059	2,514,187	2,458,611	2,423,059	(91,128)
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	79,486	79,486	80,122	78,206	(1,280)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$9,249,369	\$9,424,473	\$9,837,546	\$9,844,514	\$9,929,464	\$91,918
Expenditures and Request:						
Personnel Services	\$7,211,019	\$7,196,218	\$7,196,218	\$7,313,572	\$7,243,524	\$47,306
Operating Expenses	1,177,972	1,367,629	1,488,707	1,721,694	1,688,733	200,026
Professional Services	87,120	108,965	108,965	111,591	108,965	0
Other Charges	685,420	751,661	751,661	697,657	697,684	(53,977)
Acquisitions & Major Repairs	87,837	0	291,995	0	190,558	(101,437)
Total Expenditures & Request	\$9,249,369	\$9,424,473	\$9,837,546	\$9,844,514	\$9,929,464	\$91,918



Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY 2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	10	10	10	10	10	0
Unclassified	69	69	69	69	69	0
Total Authorized Positions	79	79	79	79	79	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$7,243,873	\$9,837,546	79	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$190,558	\$190,558	0	Acquisitions & Major Repairs
(\$50,312)	(\$70,048)	0	Attrition Adjustment
\$14,092	\$14,092	0	Capitol Police
\$27	\$27	0	Civil Service Fees
\$18,305	\$21,028	0	Group Insurance Rate Adjustment for Active Employees
\$5,327	\$6,463	0	Group Insurance Rate Adjustment for Retirees
\$1,315	\$1,315	0	Legislative Auditor Fees
\$10,550	\$13,512	0	Market Rate Classified
(\$321,945)	(\$413,073)	0	Non-recurring Carryforwards
(\$1,137)	(\$1,137)	0	Office of State Procurement
(\$18,025)	(\$18,025)	0	Office of Technology Services (OTS)
\$87,169	\$101,359	0	Related Benefits Base Adjustment
(\$105,762)	(\$134,380)	0	Retirement Rate Adjustment
(\$50,158)	(\$50,158)	0	Risk Management
\$82,029	\$109,372	0	Salary Base Adjustment
(\$91)	(\$91)	0	UPS Fees
(\$138,058)	(\$229,186)	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$1,280)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$322,384	\$322,384	0	Provides for an increase in the school's leasing agreements, which has an increase in rent due to the rising costs of maintenance, operations, and insurance.
\$322,384	\$321,104	0	Total Non-Statewide
\$7,428,199	\$9,929,464	79	Total Recommended



Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$0	\$79,486	\$79,486	\$80,122	\$78,206	(\$1,280)

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$0	This program does not have funding for Other Charges.
\$0	TOTAL OTHER CHARGES
	Interagency Transfers:
\$353,374	Department of Public Safety (Capitol Police for campus security needs)
\$274,115	Office of Risk Management (ORM)
\$38,844	Office of Technology Services (OTS)
\$20,337	Legislative Auditor
\$4,844	Office of State Uniform Payroll (OSUP)
\$3,809	Office of State Procurement (OSP)
\$2,361	Office of State Civil Service
\$697,684	SUB-TOTAL INTERAGENCY TRANSFERS
\$697,684	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions:
	This program does not have funding for Acquisitions
\$0	SUB-TOTAL ACQUISITIONS
	Major Repairs:
\$190,558	Elevator Modernization
\$190,558	SUB-TOTAL MAJOR REPAIRS
\$190,558	ACQUISITIONS AND MAJOR REPAIRS



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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of full-time students per instructional FTE	8.69	10.8	10.8	8.6	8.6
[K] Total cost per student for the entire NOCCA Riverfront program	\$18,907	\$18,389	\$18,389	\$21,693	\$21,693

Objective: 6732-02 Provide greater access to NOCCA programs and training.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of parishes served	13	16	16	30	30
[K] Number of students in credit bearing arts courses	504	550	550	500	500
[S] Number of students in non-credit bearing arts courses	1,000	250	250	500	500
[S] Number of students in summer courses	0	100	100	0	0
[S] Number of partner schools	77	85	85	85	85

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of seniors who are accepted into colleges or gain entry into a related professional field	95	96	96	96	96
[S] Percentage of seniors who receive college financial aid/scholarship offers	88	90	90	90	90
[S] Total amount of all financial aid/scholarship offered to seniors	38,000,000	25,000,000	25,000,000	30,000,000	30,000,000

Objective: 6732-04 Provide an integrated college-preparatory academic program.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percent of seniors graduating from the diploma-granting program who are accepted into college or gain entry into a related professional field	98	96	96	96	96
[S] Percent of seniors graduating from the diploma-granting program who receive college financial aid/scholarship offers	94	95	95	95	95
[S] Total amount of all financial aid/scholarships offered to seniors graduating from the diploma-granting program	\$18,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
[K] Percent of graduating students who are TOPS eligible	81	94	94	90	90
[S] Percent of students who earn college credit while enrolled in high school	74	60	60	60	60
[K] Percentage of students ACT score that is above the state average	91	75	75	85	85
[S] School Performance Score at an A rating	104.5	114	114	114	114
[K] Top Gains score at an A rating	96.5	113	113	113	113
[S] Equity Score at an A rating	101.3	71	71	71	71

