

Special Schools and Commissions

Department Description

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

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

Special Schools and Commissions Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 46,480,711	\$ 47,720,367	\$ 48,335,685	\$ 48,389,076	\$ 47,154,666	\$ (1,181,019)
State General Fund by:						
Total Interagency Transfers	8,965,874	10,176,329	10,262,605	10,260,939	9,433,203	(829,402)
Fees and Self-generated Revenues	2,132,255	3,248,033	3,248,033	3,278,404	3,064,405	(183,628)
Statutory Dedications	22,803,920	24,185,188	24,185,188	24,148,701	14,409,444	(9,775,744)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 80,382,760	\$ 85,329,917	\$ 86,031,511	\$ 86,077,120	\$ 74,061,718	\$ (11,969,793)
Expenditures & Request:						
LA Schools for the Deaf and Visually Impaired	\$ 23,717,337	\$ 26,087,796	\$ 26,703,114	\$ 26,211,535	\$ 24,626,320	\$ (2,076,794)
J.D. Long LA School for Math, Sci. and the Arts	9,240,879	9,524,128	9,524,128	10,034,531	9,867,772	343,644
Thrive Academy	6,973,399	7,056,577	7,056,577	7,103,203	7,099,207	42,630
Louisiana Educational TV Authority	8,496,471	9,434,617	9,434,617	9,212,439	8,787,578	(647,039)



Special Schools and Commissions Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Board of Elementary & Secondary Education	23,525,296	24,817,326	24,817,326	24,809,494	15,102,939	(9,714,387)
New Orleans Center for Creative Arts	8,429,378	8,409,473	8,495,749	8,705,918	8,577,902	82,153
Total Expenditures & Request	\$ 80,382,760	\$ 85,329,917	\$ 86,031,511	\$ 86,077,120	\$ 74,061,718	\$ (11,969,793)
Authorized Full-Time Equivalents:						
Classified	212	213	213	213	213	0
Unclassified	345	347	347	347	347	0
Total FTEs	557	560	560	560	560	0



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



Agency Description

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

The mission of the Louisiana Schools for the Deaf and Visually Impaired is to foster a learning community that is student-oriented and dedicated to excellence, by providing child-specific instruction and residential services to all children. These schools are designed to provide students who are deaf and hard of hearing and/or visually impaired with a community of support that affords them the ability to hone their skills in American Sign Language and Braille, respectively, by providing a culturally and sensory rich environment.

The goals of the agency is to provide the direction needed to maintain all functions necessary for the efficient operations of the schools for the deaf and visually impaired. The schools provide services necessary to education children, ranging in age from 0-21 years old that prepares them for post-secondary training and/or the workforce, in an environment that provides training appropriate to obtaining an 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 LSDVI's program goals and objectives.

LSDVI has four programs: Administration and Shared Services Program, Louisiana School for the Deaf Program, Louisiana School for the Visually Impaired Program 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, 2020, the school serves 162 students on campus of which 97 attend the Louisiana School for the Deaf and 65 attend the Louisiana School for the Visually Impaired. The school operates under the jurisdiction of the State Board of Elementary and Secondary Education and is managed by a superintendent. There are 22 buildings providing educational facilities for a preparatory/elementary school, a junior-senior high school, physical education, vocational and special needs programs, separate dormitory buildings for LSD and LSVI students and preparatory, elementary, secondary age students and special needs students, learning resource center, and various physical plant support and administrative buildings.

For additional information, see:

[LA Schools for the Deaf and Visually Impaired](#)

LA Schools for the Deaf and Visually Impaired Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 22,383,662	\$ 23,333,140	\$ 23,948,458	\$ 23,458,658	\$ 22,640,934	\$ (1,307,524)
State General Fund by:						
Total Interagency Transfers	1,209,818	2,491,491	2,491,491	2,484,689	1,792,930	(698,561)
Fees and Self-generated Revenues	18,391	109,745	109,745	112,158	39,745	(70,000)
Statutory Dedications	105,466	153,420	153,420	156,030	152,711	(709)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 23,717,337	\$ 26,087,796	\$ 26,703,114	\$ 26,211,535	\$ 24,626,320	\$ (2,076,794)
Expenditures & Request:						
Administration and Shared Services	\$ 9,999,499	\$ 11,001,898	\$ 11,499,331	\$ 11,418,688	\$ 10,717,117	\$ (782,214)
Louisiana School for the Deaf	8,443,810	9,448,178	9,542,298	9,106,752	8,625,349	(916,949)
Louisiana School for the Visually Impaired	5,273,072	5,635,220	5,658,985	5,683,595	5,281,354	(377,631)
Auxiliary Account	956	2,500	2,500	2,500	2,500	0
Total Expenditures & Request	\$ 23,717,337	\$ 26,087,796	\$ 26,703,114	\$ 26,211,535	\$ 24,626,320	\$ (2,076,794)
Authorized Full-Time Equivalents:						
Classified	127	127	127	127	127	0
Unclassified	149	149	149	149	149	0
Total FTEs	276	276	276	276	276	0



653_1000 — Administration and Shared Services

Program Authorization: La. R.S.17:348

Program Description

The mission of the Administration and Shared Services Program is to provide support services for the 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 school. The Administration and Shared Services Program also supports the Instructional/Educational Services activities of the Louisiana School for the Deaf (LSD) and Louisiana School for the Visually Impaired (LSVI) which provide the services necessary to educate children who have a sensory impairment to become self-sufficient adults in the mainstream of society, and the Residential/Student Life Services activities of LSD and LSVI which provide training through guiding and demonstrating appropriate behaviors relative to obtaining independent living skills. The 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.

Administration and Shared Services Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,499,330	\$ 10,439,197	\$ 10,936,630	\$ 10,897,563	\$ 10,290,562	\$ (646,068)
State General Fund by:						
Total Interagency Transfers	482,734	458,456	458,456	414,467	392,310	(66,146)
Fees and Self-generated Revenues	17,435	104,245	104,245	106,658	34,245	(70,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,999,499	\$ 11,001,898	\$ 11,499,331	\$ 11,418,688	\$ 10,717,117	\$ (782,214)
Expenditures & Request:						
Personal Services	\$ 7,020,653	\$ 7,568,128	\$ 7,568,128	\$ 7,516,059	\$ 7,363,275	\$ (204,853)
Total Operating Expenses	1,312,328	1,619,505	2,116,938	1,601,444	1,483,359	(633,579)



Administration and Shared Services Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Professional Services	57,893	93,071	93,071	101,316	93,071	0
Total Other Charges	1,273,740	1,721,194	1,721,194	1,779,869	1,777,412	56,218
Total Acq & Major Repairs	334,885	0	0	420,000	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,999,499	\$ 11,001,898	\$ 11,499,331	\$ 11,418,688	\$ 10,717,117	\$ (782,214)
Authorized Full-Time Equivalents:						
Classified	65	65	65	65	65	0
Unclassified	23	23	23	23	23	0
Total FTEs	88	88	88	88	88	0

Source of Funding

This program is funded through State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. The Interagency Transfers are from the Louisiana Department of Education for Free and Reduced Meals to provide nutritious meals for the health and well-being of students, and from the Louisiana Department of Health for reimbursement of allowable expenditures in accordance with approved services delivered to eligible students. The Fees and Self-generated Revenues are generated through employee maintenance of collections, athletic events and facility use fees, and replacement fees for keys and badges.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 497,433	\$ 497,433	0	Mid-Year Adjustments (BA-7s):
\$ 10,936,630	\$ 11,499,331	88	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
45,039	64,332	0	Market Rate Classified
(28,941)	(38,025)	0	Related Benefits Base Adjustment
(16,319)	(23,312)	0	Retirement Rate Adjustment
11,346	16,696	0	Group Insurance Rate Adjustment for Active Employees
9,924	15,292	0	Group Insurance Rate Adjustment for Retirees
(80,085)	(87,052)	0	Salary Base Adjustment
(145,817)	(152,784)	0	Attrition Adjustment
(497,433)	(497,433)	0	Non-recurring Carryforwards
59,713	59,713	0	Risk Management
(440)	(440)	0	Legislative Auditor Fees
(81)	(81)	0	UPS Fees
(2,457)	(2,457)	0	Civil Service Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
2,681	2,681	0	Office of Technology Services (OTS)
(3,198)	(3,198)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(66,146)	0	Non-recurs budget authority related to the Coronavirus Aid, Relief, and Economic Security (CARES) Act, 2020. These funds were provided through the U. S. Department of Education, Elementary and Secondary School Emergency Relief Fund (ESSER) via the Louisiana Department of Education.
0	(70,000)	0	Reduces excess budget authority to align Interagency Transfers with historical revenue collections.
\$ 10,290,562	\$ 10,717,117	88	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 10,290,562	\$ 10,717,117	88	Base Executive Budget FY 2021-2022
\$ 10,290,562	\$ 10,717,117	88	Grand Total Recommended

Professional Services

Amount	Description
\$93,071	Medical Services including Vision and Occupational Therapy Evaluations
\$93,071	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$836,381	Travel In State (Student Transportation)
\$836,381	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$3,467	Department of Public Safety (DPS) - Fingerprints
\$1,184	Division of Administration Office of Finance and Support Services (OFSS)
\$115	Division of Administration (DOA) State Printing
\$34,595	Legislative Auditor
\$694,934	Office of Risk Management (ORM)
\$631	Office of State Civil Service
\$120	Office of State Fire Marshall - Boiler Inspection Fee
\$6,764	Office of State Procurement (OSP)
\$13,692	Office of State Uniform Payroll (OSUP)



Other Charges (Continued)

Amount	Description
\$185,529	Office of Technology Services (OTS)
\$941,031	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,777,412	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022
K	Administrative Services Activity percentage of total expenditures (LAPAS CODE - 8313)	27.0%	24.0%	29.0%	29.0%	29.0%	29.0%
K	Administrative Services Activity cost per student (LAPAS CODE - 4486)	\$ 10,379	\$ 8,723	\$ 14,286	\$ 14,286	\$ 14,286	\$ 14,286
K	Total number of students (service load) (LAPAS CODE - 4490)	494	639	534	534	534	534



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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of assessments completed meeting State Department of Education guidelines (LAPAS CODE - 24452)	100%	100%	100%	100%	100%	100%
S	The number of assessments conducted and completed meeting State Department of Education guidelines. (LAPAS CODE - 26386)	45	51	45	45	45	45

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of meals offered/ served (LAPAS CODE - 24451)	82,447	56,995	78,959	78,959	78,959	78,959
S	Number of meals meeting USDA standards for the Child Nutrition Program (LAPAS CODE - 25093)	82,447	56,995	71,063	71,063	71,063	71,063
K	Percentage of meals meeting USDA standards for the Child Nutrition Program (LAPAS CODE - 25094)	100%	100%	90%	90%	90%	90%



653_2000 — Louisiana School for the Deaf

Program Authorization: La. R.S. 17:348

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 a self-sufficient adult in society.

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

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

Louisiana School for the Deaf Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,829,135	\$ 8,153,750	\$ 8,247,870	\$ 7,790,835	\$ 7,642,588	\$ (605,282)
State General Fund by:						
Total Interagency Transfers	575,975	1,214,344	1,214,344	1,233,223	903,138	(311,206)



Louisiana School for the Deaf Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	3,000	3,000	3,000	3,000	0
Statutory Dedications	38,700	77,084	77,084	79,694	76,623	(461)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,443,810	\$ 9,448,178	\$ 9,542,298	\$ 9,106,752	\$ 8,625,349	\$ (916,949)
Expenditures & Request:						
Personal Services	\$ 7,852,875	\$ 8,607,692	\$ 8,607,692	\$ 8,263,656	\$ 8,096,530	\$ (511,162)
Total Operating Expenses	233,251	321,115	415,235	323,725	263,267	(151,968)
Total Professional Services	96,626	211,300	211,300	211,300	84,953	(126,347)
Total Other Charges	261,058	308,071	308,071	308,071	180,599	(127,472)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,443,810	\$ 9,448,178	\$ 9,542,298	\$ 9,106,752	\$ 8,625,349	\$ (916,949)
Authorized Full-Time Equivalents:						
Classified	37	37	37	37	37	0
Unclassified	81	81	81	81	81	0
Total FTEs	118	118	118	118	118	0

Source of Funding

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

Louisiana School for the Deaf Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$ 38,700	\$ 77,084	\$ 77,084	\$ 79,694	\$ 76,623	\$ (461)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 94,120	\$ 94,120	0	Mid-Year Adjustments (BA-7s):
\$ 8,247,870	\$ 9,542,298	118	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
\$ 17,955	\$ 22,949	0	Market Rate Classified
\$ (246,599)	\$ (259,172)	0	Related Benefits Base Adjustment
\$ (14,809)	\$ (21,504)	0	Retirement Rate Adjustment
\$ 4,921	\$ 21,896	0	Group Insurance Rate Adjustment for Active Employees
\$ 1,353	\$ 20,028	0	Group Insurance Rate Adjustment for Retirees
\$ (125,736)	\$ (128,233)	0	Salary Base Adjustment
\$ (148,247)	\$ (167,126)	0	Attrition Adjustment
\$ (94,120)	\$ (94,120)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ (311,206)	0	Reduces excess budget authority to align Interagency Transfers with historical revenue collections.
\$ 0	\$ (461)	0	Reduces Statutory Dedications out of the Education Excellence Fund for K-12 expenditures, based upon the most recent Revenue Estimating Conference (REC).
\$ 7,642,588	\$ 8,625,349	118	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 7,642,588	\$ 8,625,349	118	Base Executive Budget FY 2021-2022
\$ 7,642,588	\$ 8,625,349	118	Grand Total Recommended

Professional Services

Amount	Description
\$84,953	Interpreting, Sign Language Instruction, mentoring and/or tutorial services for faculty, staff, students, and student's families
\$84,953	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$107,189	Travel
\$37,428	Student Books



Other Charges (Continued)

Amount	Description
\$144,617	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$17,964	Division of Administration, Office of Finance and Support Services (OFSS)
\$18,018	Office of State Civil Service
\$35,982	SUB-TOTAL INTERAGENCY TRANSFERS
\$180,599	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (KEY) 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 at least one core content area to be considered proficient.**

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Number of students in grades 3-12 participating in LEAP Connect or ELA/ MATH and LAA1 Science. (LAPAS CODE - 25095)	6	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 (LAPAS CODE - 26647)	4	3	3	3	3	3
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 LAA1 in at least one core content area. (LAPAS CODE - 24453)	67%	100%	70%	70%	70%	70%

Louisiana School for the Deaf General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
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 LAA 1 in at least one core content area to be considered proficient. (LAPAS CODE - 26607)	Not Available	Not Available	Not Available	17	0



2. (KEY) 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.

State Outcome Goals Link: Objective 1.1, 1.2, 1.3, 1.4, 4.7, and 1.9 - To raise levels of language and computational competencies by high school graduation. Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Number of students taking the LEAP, EOC, and ACT tests in grades 3-8 and 9-12 annually. (LAPAS CODE - 26387)	89	18	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. (LAPAS CODE - 25096)	4	3	26	26	26	26
K	Percentage of students passing required components on LEAP, EOC, and ACT (LAPAS CODE - 26388)	16%	17%	16%	16%	16%	16%

Louisiana School for the Deaf General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Yearly measure increase in ratio of students tested to number of students passing LEAP, EOC, and ACT. (LAPAS CODE - 26389)	2	-15	-2	9	-10



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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Number of students (other than withdrawals) exiting high school. (LAPAS CODE - 4534)	18	17	18	18	18	18
S	Number of students (other than withdrawals) who upon exit from the school entered a post secondary/ vocational program or the workforce (LAPAS CODE - 8340)	18	15	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 (LAPAS CODE - 8339)	100%	88%	71%	71%	71%	71%

Louisiana School for the Deaf General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Yearly measurable increase in the ratio of students (other than withdrawals) who, upon exit from school, entered a post-secondary/ vocational program or the workforce (LAPAS CODE - 26390)	-33	-3	16	-89	77



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

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Number of residential students who reside in the dorm at least two 9 weeks of a school year. (LAPAS CODE - 21406)	83	64	83	83	83	83
S	Number of residential students who showed improvement in at least two of the six life domains (LAPAS CODE - 8344)	70	56	78	78	78	78
K	Percentage of residential students who showed improvement in at least two of the six life domains (LAPAS CODE - 8342)	83%	87%	98%	98%	98%	98%

Louisiana School for the Deaf General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Yearly measureable increase in the ratio of students who showed improvement in at least two of the six life domains (LAPAS CODE - 12945)	-15	-4	-11	17	-11

5. (KEY) By 2025, provide Parent Pupil Education Program services to at least 75% of referred students with hearing impairments and their families.

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Total number of referral received (LAPAS CODE - 26392)	300	130	500	500	500	500
K	Number of refferrals of children to PPEP (LAPAS CODE - 21387)	300	294	400	400	400	400
S	Percentage of referred students served (LAPAS CODE - 26350)	100%	98%	100%	100%	100%	100%
S	Number of student/family services to include: visits, individualized family service plan meetings, family contacts, professional contacts and workshops presented/ attended to educate families and professionals regarding appropriate education of children aged 0 - 3 with hearing impairments. (LAPAS CODE - 21391)	15,000	9,264	15,000	15,000	15,000	15,000
K	Cost per child (LAPAS CODE - 21392)	\$ 1,600	\$ 1,478	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
K	PPEP percentage of Instructional Budget (LAPAS CODE - 21394)	7.2%	5.0%	7.2%	7.2%	7.2%	7.2%



653_3000 — Louisiana School for the Visually Impaired

Program Authorization: La. R.S. 17:348

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.

Louisiana School for the Visually Impaired Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,055,197	\$ 4,740,193	\$ 4,763,958	\$ 4,770,260	\$ 4,707,784	\$ (56,174)
State General Fund by:						
Total Interagency Transfers	151,109	818,691	818,691	836,999	497,482	(321,209)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	66,766	76,336	76,336	76,336	76,088	(248)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Louisiana School for the Visually Impaired Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 5,273,072	\$ 5,635,220	\$ 5,658,985	\$ 5,683,595	\$ 5,281,354	\$ (377,631)
Expenditures & Request:						
Personal Services	\$ 4,826,883	\$ 5,004,619	\$ 5,004,619	\$ 5,052,994	\$ 4,972,210	\$ (32,409)
Total Operating Expenses	236,601	311,386	335,151	311,386	216,164	(118,987)
Total Professional Services	18,876	62,000	62,000	62,000	15,340	(46,660)
Total Other Charges	190,712	257,215	257,215	257,215	77,640	(179,575)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,273,072	\$ 5,635,220	\$ 5,658,985	\$ 5,683,595	\$ 5,281,354	\$ (377,631)
Authorized Full-Time Equivalents:						
Classified	25	25	25	25	25	0
Unclassified	45	45	45	45	45	0
Total FTEs	70	70	70	70	70	0

Source of Funding

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

Louisiana School for the Visually Impaired Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$ 66,766	\$ 76,336	\$ 76,336	\$ 76,336	\$ 76,088	\$ (248)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 23,765	\$ 23,765	0	Mid-Year Adjustments (BA-7s):
\$ 4,763,958	\$ 5,658,985	70	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
\$ 7,541	\$ 16,071	0	Market Rate Classified
\$ (7,307)	\$ (8,332)	0	Related Benefits Base Adjustment
\$ (10,988)	\$ (13,755)	0	Retirement Rate Adjustment
\$ 9,123	\$ 12,190	0	Group Insurance Rate Adjustment for Active Employees
\$ 6,839	\$ 8,812	0	Group Insurance Rate Adjustment for Retirees
\$ 24,859	\$ 33,389	0	Salary Base Adjustment
\$ (62,476)	\$ (80,784)	0	Attrition Adjustment
\$ (23,765)	\$ (23,765)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ (321,209)	0	Reduces excess budget authority to align Interagency Transfers with historical revenue collections.
\$ 0	\$ (248)	0	Reduces Statutory Dedications out of the Education Excellence Fund for K-12 expenditures, based upon the most recent Revenue Estimating Conference (REC).
\$ 4,707,784	\$ 5,281,354	70	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,707,784	\$ 5,281,354	70	Base Executive Budget FY 2021-2022
\$ 4,707,784	\$ 5,281,354	70	Grand Total Recommended

Professional Services

Amount	Description
\$15,340	Professional Development for Teacher Certification and School Accreditation
\$15,340	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$20,055	Student Books
\$25,958	Salaries - One (1) Authorized Other Charge position



Other Charges (Continued)

Amount	Description
\$13,311	Related Benefits - One (1) Authorized Other Charge position
\$59,324	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$12,600	Division of Administration Office of Finance and Support Services (OFSS)
\$5,616	Office of State Civil Service
\$100	Office of State Printing
\$18,316	SUB-TOTAL INTERAGENCY TRANSFERS
\$77,640	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (KEY) By 2025, 65% of students who annually participate in LEAP Alternate Assessment (LAA 1) will score either "meets standards" or "exceeds standards" in at least one core content area in order to be considered proficient.**

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who score either iLevel 3 or 4 for LEAP Connect or iMeets Standardi or iExceeds Standardi for LAA 1 in at least one core content area (LAPAS CODE - 24460)	50%	33%	100%	100%	100%	100%
S	Number of students in grades 3 -12 participating in LEAP Connect for ELA/ MATH and LAA1 Science (LAPAS CODE - 25203)	2	3	14	14	14	14
S	Number of students participating in LEAP Connect and/or LEAP Alternate Assessment (LAA1) will score either iLevel 3 or 4 for LEAP Connect or iMeets Standardi or iExceeds Standardi for LAA 1 in at least one core content area to be considered proficient (LAPAS CODE - 25204)	1	1	7	7	7	7

Louisiana School for the Visually Impaired General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Yearly measurable increase in ratio of students participating in LEAP Connect and/or LEAP Alternate Assessment (LAA1) will score either iLevel 3 or 4 for LEAP Connect or iMeets Standardi or iExceeds Standardi for LAA 1 in at least one core content area to be considered proficient. (LAPAS CODE - 26645)	Not Available	Not Available	Not Available	60.0	-6.7



2. (KEY) By 2025, 20% of students in grades 3-8 and 9-12 will meet state standards on LEAP, EOC, and ACT testing in the Louisiana Accountability Program.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Number of students taking the LEAP, EOC, and ACT tests in grades 3-8 and 9-12 annually (LAPAS CODE - 26641)	Not Available	14	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 (LAPAS CODE - 26642)	Not Available	10	26	26	26	26
K	Percentage of students passing required components of LEAP, EOC, and ACT (LAPAS CODE - 24463)	Not Available	71%	16%	16%	16%	16%

Louisiana School for the Visually Impaired General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Yearly measure increase in ratio of students tested to number of students passing LEAP, EOC, and ACT (LAPAS CODE - 26644)	Not Available	Not Available	Not Available	9.0	34.0

3. (KEY) By 2025, 70% of students exiting from the Instructional Program (other than withdrawals) will enter postsecondary/vocational programs or the workforce.

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



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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Number of students (other than withdrawals) exiting high school. (LAPAS CODE - 4495)	6	6	5	5	5	5
S	Number of students (other than withdrawals) who upon exit from the school entered a post secondary/ vocational program or the workforce (LAPAS CODE - 8321)	5	4	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 (LAPAS CODE - 8320)	83%	67%	60%	60%	60%	60%

Louisiana School for the Visually Impaired General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Yearly measurable increase in the ratio of students (other than withdrawals) who upon exit from school that entered a postsecondary/ vocational program or the workforce (LAPAS CODE - 26646)	-16	30	-5	25	-33

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

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Number of residential students who reside in the dorm at least two of the 9 weeks of a school year (LAPAS CODE - 24471)	52	50	50	50	50	50
S	Number of residential students who showed improvement in at least two of the six life domains (LAPAS CODE - 24472)	48	45	50	50	50	50
K	Percentage of residential students who exhibited improvement in at least two of the six life domains (LAPAS CODE - 24473)	92%	91%	80%	80%	80%	80%

Louisiana School for the Visually Impaired General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Yearly measurable increase in the ratio of students who show improvement in at least two of six life domains (LAPAS CODE - 26351)	9	1	-2	2	-5

5. (KEY) By FY 2025, provide Parent Pupil Education Program services to at least 75 students with visual impairments and their families.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Number of active referrals received (LAPAS CODE - 25097)	94	127	84	84	84	84
S	Number of children receiving services (LAPAS CODE - 25098)	75	127	75	75	75	75
K	Percentage of referred students served (LAPAS CODE - 25099)	80%	100%	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 children education (LAPAS CODE - 25101)	2,800	2,886	2,800	2,800	2,800	2,800
K	Cost per child and PPEP/ Outreach (LAPAS CODE - 25102)	\$ 2,450.00	\$ 2,761.00	\$ 2,450.00	\$ 2,450.00	\$ 2,450.00	\$ 2,450.00
K	PPEP percentage of Instructional Budget (LAPAS CODE - 25103)	3.90%	5.80%	3.90%	3.90%	3.90%	3.90%

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of orders for materials filled annually from patrons of the LIMC (LAPAS CODE - 24474)	1,500	1,931	1,450	1,450	1,450	1,450
K	Percentage of filled orders received annually from the patrons of the LIMC (LAPAS CODE - 24475)	80%	72%	95%	95%	95%	95%
S	Number of registered blind and visually impaired students statewide that received services from LIMC annually. (LAPAS CODE - 24476)	Not Available	1,036	Not Available	1,040	1,040	1,040
S	Percentage of registered blind and visually impaired students statewide that received services from LIMC annually (LAPAS CODE - 24477)	Not Available	23%	Not Available	Not Available	22%	22%
S	Number of requests for materials received annually from patrons of the LIMC. (LAPAS CODE - 24478)	1,875	2,665	1,800	1,800	1,800	1,800
K	Number of registered blind and visually impaired students statewide. (LAPAS CODE - 24479)	Not Available	241	Not Available	Not Available	225	225

Louisiana School for the Visually Impaired General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Yearly measurable increase in the percentage of completed request filled by LIMC (LAPAS CODE - 26352)	2	-3	4	2	-22



653_A000 — Auxiliary Account

Program Authorization: 17:348

Program Description

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

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

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	956	2,500	2,500	2,500	2,500	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 956	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	2,500	2,500	2,500	2,500	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	956	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 956	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 0



Auxiliary Account Budget Summary

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

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,500	0	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 2,500	0	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,500	0	Base Executive Budget FY 2021-2022
\$ 0	\$ 2,500	0	Grand Total Recommended

Professional Services

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

Other Charges

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



Acquisitions and Major Repairs

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



19B-657 — J.D. Long LA School for Math, Sci. 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 towards reaching individual potential and towards 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 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, providing 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, 2020, LSMSA currently serves 327 residential students.

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

For additional information, see:

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

J.D. Long LA School for Math, Sci. and the Arts Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,604,029	\$ 5,664,920	\$ 5,664,920	\$ 6,167,226	\$ 6,008,971	\$ 344,051
State General Fund by:						
Total Interagency Transfers	3,270,709	3,127,870	3,127,870	3,127,870	3,127,870	0
Fees and Self-generated Revenues	333,461	650,459	650,459	658,345	650,459	0
Statutory Dedications	32,680	80,879	80,879	81,090	80,472	(407)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



J.D. Long LA School for Math, Sci. and the Arts Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 9,240,879	\$ 9,524,128	\$ 9,524,128	\$ 10,034,531	\$ 9,867,772	\$ 343,644
Expenditures & Request:						
Louisiana Virtual School	\$ 7,119	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0
Living and Learning Community	9,233,760	9,324,128	9,324,128	9,834,531	9,667,772	343,644
Total Expenditures & Request	\$ 9,240,879	\$ 9,524,128	\$ 9,524,128	\$ 10,034,531	\$ 9,867,772	\$ 343,644
Authorized Full-Time Equivalents:						
Classified	10	11	11	11	11	0
Unclassified	80	80	80	80	80	0
Total FTEs	90	91	91	91	91	0



657_4000 — Louisiana Virtual School

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

Program Description

The mission of the Louisiana Virtual School (LVS) is to expand learning opportunities for students statewide through on-line 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 final approval of the school district. Funds are distributed to the school district through a special MFP SCA allocation. As a 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 electives high school credit online courses. The school operates through web-based instruction and students access class content through a learning management system.

Louisiana Virtual School Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	7,119	200,000	200,000	200,000	200,000	0



Louisiana Virtual School Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,119	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	7,119	200,000	200,000	200,000	200,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,119	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 200,000	0	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 200,000	0	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 200,000	0	Base Executive Budget FY 2021-2022
\$ 0	\$ 200,000	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$150,000	Salaries - Six (6) Authorized Other Charges positions
\$20,000	Course Choice Provider to Service Virtual School
\$30,000	Related Benefits - Six (6) Authorized Other Charges positions
\$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.



Performance Information

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

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Number of parishes (school systems) served (LAPAS CODE - 8386)	23	1	23	0	10	10
	Zero enrollment for the FY 2020-2021.						
K	Number of schools served (LAPAS CODE - 4723)	29	1	29	0	10	10
	Zero enrollment for the FY 2020-2021.						
K	Number of students served (LAPAS CODE - 4724)	160	10	160	0	100	100
	Zero enrollment for the FY 2020-2021.						
S	Number of sections scheduled (LAPAS CODE - 4726)	23	1	23	0	5	5
	Zero enrollment for the FY 2020-2021.						
S	Number of students participating in TOPS Program qualifying courses (LAPAS CODE - 14354)	160	10	160	0	100	100
	Zero enrollment for the FY 2020-2021.						
S	Percentage of students enrolled in TOPS Program qualifying courses (LAPAS CODE - 14663)	85.0%	100.0%	85.0%	0	100.0%	100.0%
	Zero enrollment for the FY 2020-2021.						



657_5000 — Living and Learning Community

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

Program Description

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

The goals of the Living and Learning Community are:

- I. 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, 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. A main function of the LLC is to provide free and appropriate educational opportunities to students through academic, residential, counseling, and health and wellness services.
- 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.



Living and Learning Community Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,604,029	\$ 5,664,920	\$ 5,664,920	\$ 6,167,226	\$ 6,008,971	\$ 344,051
State General Fund by:						
Total Interagency Transfers	3,270,709	3,127,870	3,127,870	3,127,870	3,127,870	0
Fees and Self-generated Revenues	326,342	450,459	450,459	458,345	450,459	0
Statutory Dedications	32,680	80,879	80,879	81,090	80,472	(407)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,233,760	\$ 9,324,128	\$ 9,324,128	\$ 9,834,531	\$ 9,667,772	\$ 343,644
Expenditures & Request:						
Personal Services	\$ 7,415,880	\$ 7,295,304	\$ 7,295,304	\$ 7,638,789	\$ 7,566,250	\$ 270,946
Total Operating Expenses	935,573	969,732	960,356	982,178	960,356	0
Total Professional Services	29,090	29,090	39,090	39,970	39,090	0
Total Other Charges	853,217	1,030,002	1,029,378	1,102,414	1,102,076	72,698
Total Acq & Major Repairs	0	0	0	71,180	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,233,760	\$ 9,324,128	\$ 9,324,128	\$ 9,834,531	\$ 9,667,772	\$ 343,644
Authorized Full-Time Equivalents:						
Classified	10	11	11	11	11	0
Unclassified	80	80	80	80	80	0
Total FTEs	90	91	91	91	91	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedications. Fees and Self-generated Revenues are derived from transcript fees, computer use fees, science lab fees and room and board charges (R.S. 17:3601 et seq.). The Interagency Transfers are derived from the Minimum Foundation Program. The Statutory Dedications are derived from the Education Excellence Fund (R.S. 39:98.1.C) (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund.



Living and Learning Community Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$ 32,680	\$ 80,879	\$ 80,879	\$ 81,090	\$ 80,472	\$ (407)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,664,920	\$ 9,324,128	91	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
\$ 11,343	\$ 11,343	0	Market Rate Classified
\$ 141,320	\$ 143,682	0	Related Benefits Base Adjustment
\$ (13,777)	\$ (19,681)	0	Retirement Rate Adjustment
\$ 14,150	\$ 17,692	0	Group Insurance Rate Adjustment for Active Employees
\$ 8,400	\$ 8,400	0	Group Insurance Rate Adjustment for Retirees
\$ 182,049	\$ 182,049	0	Salary Base Adjustment
\$ (72,539)	\$ (72,539)	0	Attrition Adjustment
\$ 71,676	\$ 71,676	0	Risk Management
\$ 3,979	\$ 4,084	0	Legislative Auditor Fees
\$ 157	\$ 192	0	UPS Fees
\$ 69	\$ 69	0	Civil Service Fees
\$ (252)	\$ (392)	0	State Treasury Fees
\$ (2,534)	\$ (2,534)	0	Office of Technology Services (OTS)
\$ 10	\$ 10	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ (407)	0	Reduces Statutory Dedications out of the Education Excellence Fund for K-12 expenditures, based upon the most recent Revenue Estimating Conference (REC).
\$ 6,008,971	\$ 9,667,772	91	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 6,008,971	\$ 9,667,772	91	Base Executive Budget FY 2021-2022
\$ 6,008,971	\$ 9,667,772	91	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$80,000	Educational and Dorm Supplies
\$70,624	Maintaining Educational Services
\$38,621	Post Retirement Benefits
\$81,634	Professional Development
\$29,593	Student Textbooks
\$232,807	Summer School Program Expenditures
\$20,000	Travel
\$32,624	Salaries - One (1) Authorized Other Charges position
\$1,195	Related Benefits - One (1) Authorized Other Charges position
\$587,098	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$30,105	Legislative Auditor
\$114,009	Northwestern State University (NSU): Utilities for Dormitories
\$78,000	Northwestern State University (NSU): Security Costs
\$241,577	Office of Risk Management (ORM)
\$2,643	Office of State Civil Service
\$2,945	Office of State Procurement (OSP)
\$4,887	Office of State Uniform Payroll (OSUP)
\$38,536	Office of Technology Services (OTS)
\$2,276	State Treasurer's Office
\$514,978	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,102,076	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) To seek funding at the national sister school average per student funding by FY25 and to allocate funding properly.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Program cost percentage of school total (LAPAS CODE - 8369)	31.0%	41.5%	31.0%	31.0%	40.0%	40.0%
K	Program cost per student (LAPAS CODE - 4661)	\$ 7,750	\$ 11,195	\$ 9,678	\$ 9,678	\$ 10,890	\$ 10,890
Program cost per student reflects all of the expenditures of this activity, including those expenditures which benefit the school as a whole. For instance, this activity pays all costs of postage and telephone usage. Similarly, many supply purchases benefit all programs.							

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022
K	Number of completed applications (LAPAS CODE - 8374)	350	238	300	250	250	250
Significant decrease due to COVID-19 Pandemic for prior year actuals.							

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022
K	Percentage of parishes represented in student body (LAPAS CODE - 24483)	75%	81%	75%	75%	80%	80%
Calculated as (number of parishes represented / number of parishes) * 100%							
S	Number of parishes visited (LAPAS CODE - 24484)	15	12	15	15	0	0
Significant decrease projected due to COVID-19 Pandemic.							

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

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Total merit-based grants and scholarships offerings (in millions) (LAPAS CODE - 15763)	\$ 25.0	\$ 29.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0
K	Percent of graduates qualifying for TOPS (LAPAS CODE - 21472)	100%	100%	100%	100%	100%	100%
K	Percentage of sections with enrollment above 15:1 ratio (LAPAS CODE - 14350)	20.0%	12.0%	20.0%	20.0%	20.0%	20.0%
K	Growth in ACT Composite (LAPAS CODE - 24485)	3.5	4.8	3.5	3.5	3.5	3.5
Calculated as (Graduating students' ACT Composite average - Incoming students' ACT composite average)							

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Annual attrition of faculty and staff (LAPAS CODE - 24486)	4.0%	7.0%	4.0%	4.0%	4.0%	4.0%
K	Percentage of faculty and staff participating in off-campus professional development opportunities (LAPAS CODE - 24487)	14%	11%	25%	14%	25%	25%
K	Percent of LSMSA faculty with terminal degrees (LAPAS CODE - 21489)	76.0%	78.0%	76.0%	76.0%	76.0%	76.0%

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	College matriculation: In-state colleges/universities (LAPAS CODE - 4704)	60%	60%	60%	60%	60%	60%
K	Percent of graduates accepted to colleges/universities (LAPAS CODE - 21477)	100%	100%	100%	100%	100%	100%



7. (KEY) LSMSA will provide students with a comprehensive and well-developed student support system that will improve student satisfaction over FY14 baseline data and decrease attrition 33% by FY25.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of students (as of September 30) (LAPAS CODE - 4663)	360	324	360	360	335	335
	In order to conform to the counting method used in the Minimum Foundation Program, LSMSA will use a head count.						
K	Student Attrition Rate (LAPAS CODE - 23970)	12%	10%	12%	12%	12%	12%
K	Activity cost per student (LAPAS CODE - 4715)	\$ 16,950	\$ 15,410	\$ 16,060	\$ 16,060	\$ 16,000	\$ 16,000
K	Activity percentage of school total (LAPAS CODE - 4716)	68.6%	58.5%	68.6%	68.6%	60.0%	60.0%
K	Number of students per student life advisor (LAPAS CODE - 4720)	32.0	33.0	32.0	32.0	75.0	75.0
	Student life advising is virtual with fewer advisors on staff.						
K	Average number of students visiting nurse weekly (LAPAS CODE - 21499)	50	82	50	50	0	0
	Significant decrease projected due to COVID-19 Pandemic.						
K	Percentage of students treated by nurse without referral (LAPAS CODE - 21501)	92.0%	86.9%	92.0%	92.0%	0	0
	Significant decrease projected due to COVID-19 Pandemic.						

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Percentage of students successfully completing (LAPAS CODE - 15768)	95%	100%	95%	95%	95%	95%
S	Number of students enrolled (LAPAS CODE - 15767)	70	66	70	100	100	100
S	Number of for-credit summer courses offered scheduled (LAPAS CODE - 15764)	5	6	5	7	7	7

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Percentage of EXCEL students who complete the program successfully and matriculate (LAPAS CODE - 24490)	80%	56%	80%	80%	80%	80%
S	Number of students enrolled in EXCEL (LAPAS CODE - 24491)	22	16	22	22	22	22



19B-658 — Thrive Academy



Agency Description

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

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

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

Thrive Academy, located in Baton Rouge, provides an opportunity for underserved students in a residential setting to meet the physical, emotional and educational needs of students and provide them with tools that will empower them to advocate for themselves and to make a lasting impact on their community. As of October 1, 2020, Thrive currently serves 180 students.

Thrive has one program: Instruction.

For additional information, see:

[Thrive Academy](#)

Thrive Academy Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,878,870	\$ 4,996,851	\$ 4,996,851	\$ 5,022,420	\$ 4,984,063	\$ (12,788)
State General Fund by:						
Total Interagency Transfers	2,016,439	1,981,697	1,981,697	2,002,754	2,037,132	55,435

Thrive Academy Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	78,090	78,029	78,029	78,029	78,012	(17)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,973,399	\$ 7,056,577	\$ 7,056,577	\$ 7,103,203	\$ 7,099,207	\$ 42,630
Expenditures & Request:						
Instruction Program	\$ 6,973,399	\$ 7,056,577	\$ 7,056,577	\$ 7,103,203	\$ 7,099,207	\$ 42,630
Total Expenditures & Request	\$ 6,973,399	\$ 7,056,577	\$ 7,056,577	\$ 7,103,203	\$ 7,099,207	\$ 42,630
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	2	0
Unclassified	33	35	35	35	35	0
Total FTEs	35	37	37	37	37	0



658_1000 — Instruction Program

Program Authorization: La. R.S. 17:1971-1976; La. R.S. 36:651 (D)(9)

Program Description

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

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

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

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

Instruction Program Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,878,870	\$ 4,996,851	\$ 4,996,851	\$ 5,022,420	\$ 4,984,063	\$ (12,788)
State General Fund by:						
Total Interagency Transfers	2,016,439	1,981,697	1,981,697	2,002,754	2,037,132	55,435
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	78,090	78,029	78,029	78,029	78,012	(17)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,973,399	\$ 7,056,577	\$ 7,056,577	\$ 7,103,203	\$ 7,099,207	\$ 42,630
Expenditures & Request:						
Personal Services	\$ 3,965,525	\$ 4,278,049	\$ 4,278,049	\$ 4,244,825	\$ 4,285,243	\$ 7,194
Total Operating Expenses	2,747,638	2,511,112	2,511,112	2,567,614	2,516,112	5,000
Total Professional Services	175,555	130,555	130,555	133,493	140,555	10,000
Total Other Charges	84,681	136,861	136,861	157,271	157,297	20,436



Instruction Program Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,973,399	\$ 7,056,577	\$ 7,056,577	\$ 7,103,203	\$ 7,099,207	\$ 42,630
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	2	0
Unclassified	33	35	35	35	35	0
Total FTEs	35	37	37	37	37	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Statutory Dedications. The Interagency Transfers are derived from the Minimum Foundation Program, Title XIX Medicaid funds via Federal Funds from Louisiana Department of Health, the United State Department of Agriculture's National School Lunch Program and Child and Adult Care Food Program via Federal Funds from Subgrantee Assistance, and the Individuals with Disabilities Education Act (IDEA) via Subgrantee Assistance. The Statutory Dedications are derived from the Education Excellence Fund (R.S. 39:98.1.C) (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund.

Instruction Program Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$ 78,090	\$ 78,029	\$ 78,029	\$ 78,029	\$ 78,012	\$ (17)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,996,851	\$ 7,056,577	37	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
\$ 1,798	\$ 2,590	0	Market Rate Classified
\$ 42,242	\$ 42,960	0	Related Benefits Base Adjustment
\$ (7,580)	\$ (9,475)	0	Retirement Rate Adjustment
\$ 6,012	\$ 7,089	0	Group Insurance Rate Adjustment for Active Employees
\$ (75,696)	\$ (76,388)	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 14,606	\$ 14,606	0	Risk Management
\$ 5,041	\$ 5,738	0	Legislative Auditor Fees
\$ 31	\$ 86	0	UPS Fees
\$ 26	\$ 26	0	Civil Service Fees
\$ 2,487	\$ 2,487	0	Office of Technology Services (OTS)
\$ (1,755)	\$ (2,507)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ (17)	0	Reduces Statutory Dedications out of the Education Excellence Fund for K-12 expenditures, based upon the most recent Revenue Estimating Conference (REC).
\$ 0	\$ 55,435	0	Increases budget authority to receive additional funds for enhancing services from the Individuals with Disabilities Education Act (IDEA) via Subgrantee Assistance.
\$ 4,984,063	\$ 7,099,207	37	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,984,063	\$ 7,099,207	37	Base Executive Budget FY 2021-2022
\$ 4,984,063	\$ 7,099,207	37	Grand Total Recommended

Professional Services

Amount	Description
\$71,000	Jump Start career development and Dual Enrollment classes
\$35,000	Student extracurricular activities and classes
\$19,355	Professional Development for teacher and staff training
\$15,200	Legal Services
\$140,555	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges.	
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$33,272	Legislative Auditor
\$56,119	Office of Risk Management (ORM)
\$886	Office of State Civil Service
\$4,070	Office of State Procurement (OSP)



Other Charges (Continued)

Amount	Description
\$3,888	Office of State Uniform Payroll (OSUP)
\$59,062	Office of Technology Services (OTS)
\$157,297	SUB-TOTAL INTERAGENCY TRANSFERS
\$157,297	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) Annually increase the number of students completing the application process by 5%.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of completed applications (LAPAS CODE - 26024)	315	496	405	405	430	430
K	Percentage change in number of completed applications over prior FY (LAPAS CODE - 26025)	5%	36%	5%	5%	5%	5%

2. (KEY) By 2025, 80% of students in grades 6 through 8 will meet or exceed proficiency standards on the state standardize test in a minimum of two subjects.

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022
K	Number of students in grades 6-8 who take the state standardized test (LAPAS CODE - 26028)	80	Not Applicable	70	70	60	60
Growth is identified by the Louisiana Department of Education state testing by progress points. There was no standardized testing in 2020 due to COVID.							
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 (LAPAS CODE - 26029)	57	Not Applicable	49	49	35	35
Growth is identified by the Louisiana Department of Education state testing by progress points. There were no standardized testing in 2020 due to COVID. Thrive expects test scores to decrease once testing resumes given the instability in learning throughout the course of COVID.							
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 (LAPAS CODE - 26030)	85%	Not Applicable	70%	70%	58%	58%
Growth is identified by the Louisiana Department of Education state testing by progress points. There were no standardized testing in 2020 due to COVID.							
K	Number of students in grades 6-8 who demonstrate growth from their previous years test scores (LAPAS CODE - 26031)	35	Not Applicable	63	63	Not Applicable	Not Applicable
Growth is identified by the Louisiana Department of Education state testing by progress points. There were no standardized testing in 2020 due to COVID.							
K	Percentage of students in grades 6-8 who demonstrate growth from their previous years test scores (LAPAS CODE - 26032)	50%	Not Applicable	90%	90%	Not Applicable	Not Applicable
Growth is identified by the Louisiana Department of Education state testing by progress points. There were no standardized testing in 2020 due to COVID.							



3. (KEY) Thrive will have an attrition rate under 35% by 2025.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of students on September 30th (LAPAS CODE - 26033)	180	173	180	180	180	180
K	Student attrition rate (LAPAS CODE - 26034)	120%	142%	135%	135%	140%	140%
Measured as students enrolled on September 30th as compared to students enrolled at year end.							
K	Attrition by graduating class (LAPAS CODE - 26035)	34%	18%	25%	25%	20%	20%
Measured as an average of the attrition rates for each graduating class.							



19B-662 — Louisiana Educational TV Authority



Agency Description

The mission of the Louisiana Educational Television Authority (LETA) is to provide programming that is intelligent, informative, educational and entertaining for the citizens of Louisiana. LETA strives to connect the citizens of Louisiana by creating content that showcases Louisiana’s 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 program: Broadcasting Program.

For additional information, see:

[Louisiana Educational TV Authority](#)

Louisiana Educational TV Authority Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,426,465	\$ 6,477,427	\$ 6,477,427	\$ 6,207,090	\$ 6,052,460	\$ (424,967)
State General Fund by:						
Total Interagency Transfers	236,159	415,917	415,917	452,448	315,917	(100,000)
Fees and Self-generated Revenues	1,758,847	2,466,273	2,466,273	2,477,901	2,344,201	(122,072)
Statutory Dedications	75,000	75,000	75,000	75,000	75,000	0



Louisiana Educational TV Authority Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,496,471	\$ 9,434,617	\$ 9,434,617	\$ 9,212,439	\$ 8,787,578	\$ (647,039)
Expenditures & Request:						
Broadcasting	\$ 8,496,471	\$ 9,434,617	\$ 9,434,617	\$ 9,212,439	\$ 8,787,578	\$ (647,039)
Total Expenditures & Request	\$ 8,496,471	\$ 9,434,617	\$ 9,434,617	\$ 9,212,439	\$ 8,787,578	\$ (647,039)
Authorized Full-Time Equivalents:						
Classified	60	60	60	60	60	0
Unclassified	6	6	6	6	6	0
Total FTEs	66	66	66	66	66	0



662_2000 — 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. 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 distant learning, video streaming, online access and other educational formats through the use of broadcast and narrowcast systems for 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.

Broadcasting Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,426,465	\$ 6,477,427	\$ 6,477,427	\$ 6,207,090	\$ 6,052,460	\$ (424,967)
State General Fund by:						
Total Interagency Transfers	236,159	415,917	415,917	452,448	315,917	(100,000)
Fees and Self-generated Revenues	1,758,847	2,466,273	2,466,273	2,477,901	2,344,201	(122,072)
Statutory Dedications	75,000	75,000	75,000	75,000	75,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,496,471	\$ 9,434,617	\$ 9,434,617	\$ 9,212,439	\$ 8,787,578	\$ (647,039)
Expenditures & Request:						
Personal Services	\$ 5,912,940	\$ 6,705,149	\$ 6,705,149	\$ 6,793,511	\$ 6,536,868	\$ (168,281)
Total Operating Expenses	1,676,277	1,701,926	1,701,926	1,740,216	1,701,926	0
Total Professional Services	20,380	43,375	43,375	44,352	43,375	0
Total Other Charges	840,318	984,167	984,167	506,860	505,409	(478,758)
Total Acq & Major Repairs	46,556	0	0	127,500	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,496,471	\$ 9,434,617	\$ 9,434,617	\$ 9,212,439	\$ 8,787,578	\$ (647,039)
Authorized Full-Time Equivalents:						
Classified	60	60	60	60	60	0
Unclassified	6	6	6	6	6	0
Total FTEs	66	66	66	66	66	0

Source of Funding

This program is funded by State General Fund, Interagency Transfers, Statutory Dedications, and Fees and Self-generated Revenues. The Interagency Transfers are derived from various agencies, such as the Department of Education and the Department of Economic Development for services related to video production, over the air/satellite transmission, internet/web based services/transmission, training, or other multimedia services provided via contract to those agencies. The Statutory Dedications are derived from the Education Excellence Fund (R.S. 39:98.1.C) (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund. Fees and Self-generated Revenues are derived from fees received from various non-governmental sources, such as APEX and Texaco/Chevron for the utilization of LETA's tower facilities, equipment, or services. In addition, funding is obtained through the securing of grants from various federal, state, and private sources and from donations received.

Broadcasting Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 6,477,427	\$ 9,434,617	66	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
\$ 53,208	\$ 81,858	0	Market Rate Classified
\$ 4,974	\$ 7,223	0	Related Benefits Base Adjustment
\$ (18,564)	\$ (22,771)	0	Retirement Rate Adjustment
\$ 10,239	\$ 15,999	0	Group Insurance Rate Adjustment for Active Employees
\$ 6,825	\$ 10,500	0	Group Insurance Rate Adjustment for Retirees
\$ (2,891)	\$ (4,447)	0	Salary Base Adjustment
\$ 0	\$ (256,643)	0	Attrition Adjustment
\$ 22,525	\$ 22,525	0	Risk Management
\$ 258	\$ 258	0	UPS Fees
\$ (1,451)	\$ (1,451)	0	Civil Service Fees
\$ (266)	\$ (266)	0	Office of Technology Services (OTS)
\$ 176	\$ 176	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ (500,000)	\$ (500,000)	0	Non-recr one-time funding.
\$ 6,052,460	\$ 8,787,578	66	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 6,052,460	\$ 8,787,578	66	Base Executive Budget FY 2021-2022
\$ 6,052,460	\$ 8,787,578	66	Grand Total Recommended



Professional Services

Amount	Description
\$20,060	Auditor
\$20,000	Engineering Expenses for FCC mandated regulations
\$3,140	Tower Inspections
\$175	Legal Fees
\$43,375	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$75,000	Early Childhood Education Programing
\$41,703	Local Program Production
\$116,703	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$236,612	Office of Risk Management (ORM)
\$19,489	Office of State Civil Service
\$103,696	Office of State Mail - Messenger Mail
\$7,491	Office of State Procurement (OSP)
\$3,643	Office of State Uniform Payroll (OSUP)
\$17,775	Office of Technology Services (OTS)
\$388,706	SUB-TOTAL INTERAGENCY TRANSFERS
\$505,409	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of positive viewer responses to LPB programs (LAPAS CODE - 15819)	95%	99%	95%	95%	95%	95%
S	Number of local production hours (LAPAS CODE - 4803)	150	386	150	150	150	150
S	Number of community engagement events and professional development activities (LAPAS CODE - 15814)	20	51	20	20	20	20
S	Number of streaming views annually (online) (LAPAS CODE - 20391)	900,000	1,563,456	900,000	900,000	900,000	900,000
S	Number of annual broadcast hours to exceed minimum federal requirement to maintain license (LAPAS CODE - 4791)	150,000	158,112	150,000	150,000	150,000	150,000



19B-666 — Board of Elementary & Secondary Education

Agency Description

The mission of the Board of Elementary and Secondary Education (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 financing of public education as measured by the effective and efficient use of human and financial resources.

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

For additional information, see:

[Board of Elementary & Secondary Education](#)

Board of Elementary & Secondary Education Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 942,588	\$ 1,076,990	\$ 1,076,990	\$ 1,101,801	\$ 1,128,706	\$ 51,716
State General Fund by:						
Total Interagency Transfers	49,000	0	0	0	0	0
Fees and Self-generated Revenues	21,556	21,556	21,556	30,000	30,000	8,444
Statutory Dedications	22,512,152	23,718,780	23,718,780	23,677,693	13,944,233	(9,774,547)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 23,525,296	\$ 24,817,326	\$ 24,817,326	\$ 24,809,494	\$ 15,102,939	\$ (9,714,387)
Expenditures & Request:						
Administration	\$ 1,013,144	\$ 1,317,326	\$ 1,317,326	\$ 1,350,581	\$ 1,377,486	\$ 60,160



Board of Elementary & Secondary Education Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Louisiana Quality Education Support Fund	22,512,152	23,500,000	23,500,000	23,458,913	13,725,453	(9,774,547)
Total Expenditures & Request	\$ 23,525,296	\$ 24,817,326	\$ 24,817,326	\$ 24,809,494	\$ 15,102,939	\$ (9,714,387)
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	8	8	8	8	8	0
Total FTEs	11	11	11	11	11	0



666_1000 — Administration

Program Authorization: Article VIII, Sections 4 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 to 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.

Administration Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 942,588	\$ 1,076,990	\$ 1,076,990	\$ 1,101,801	\$ 1,128,706	\$ 51,716
State General Fund by:						
Total Interagency Transfers	49,000	0	0	0	0	0
Fees and Self-generated Revenues	21,556	21,556	21,556	30,000	30,000	8,444
Statutory Dedications	0	218,780	218,780	218,780	218,780	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,013,144	\$ 1,317,326	\$ 1,317,326	\$ 1,350,581	\$ 1,377,486	\$ 60,160
Expenditures & Request:						
Personal Services	\$ 753,091	\$ 753,202	\$ 753,202	\$ 732,166	\$ 763,204	\$ 10,002
Total Operating Expenses	63,946	91,947	91,947	94,015	91,947	0
Total Professional Services	49,000	0	0	2,068	0	0



Administration Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Other Charges	147,107	472,177	472,177	522,332	522,335	50,158
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,013,144	\$ 1,317,326	\$ 1,317,326	\$ 1,350,581	\$ 1,377,486	\$ 60,160
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	1	0
Unclassified	5	5	5	5	5	0
Total FTEs	6	6	6	6	6	0

Source of Funding

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

Administration Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Louisiana Charter School Startup Loan Fund	\$ 0	\$ 218,780	\$ 218,780	\$ 218,780	\$ 218,780	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,076,990	\$ 1,317,326	6	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
\$ 31,038	\$ 31,038	0	Market Rate Unclassified
\$ (23,743)	\$ (23,743)	0	Related Benefits Base Adjustment
\$ (1,268)	\$ (1,268)	0	Retirement Rate Adjustment
\$ 1,575	\$ 1,575	0	Group Insurance Rate Adjustment for Active Employees
\$ 2,400	\$ 2,400	0	Group Insurance Rate Adjustment for Retirees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 39,478	\$ 47,922	0	Risk Management
\$ 444	\$ 444	0	Legislative Auditor Fees
\$ 527	\$ 527	0	Capitol Park Security
\$ 16	\$ 16	0	UPS Fees
\$ 3	\$ 3	0	Civil Service Fees
\$ 625	\$ 625	0	Office of Technology Services (OTS)
\$ 621	\$ 621	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 1,128,706	\$ 1,377,486	6	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,128,706	\$ 1,377,486	6	Base Executive Budget FY 2021-2022
\$ 1,128,706	\$ 1,377,486	6	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$9,542	Department of Public Safety, Capitol Park Security for Claiborne Building
\$43,735	Division of Administration Office of Finance and Support Services (OFSS)
\$21,372	Legislative Auditor
\$218,780	Louisiana Department of Education - Louisiana Charter School StartUp Fund
\$53,709	Office Facilities Corporation (Claiborne Building Rent)
\$158,106	Office of Risk Management (ORM)
\$189	Office of State Civil Service
\$621	Office of State Procurement
\$526	Office of State Uniform Payroll (OSUP)
\$15,755	Office of Technology Services (OTS)



Other Charges (Continued)

Amount	Description
\$522,335	SUB-TOTAL INTERAGENCY TRANSFERS
\$522,335	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Student participation rate in AP/IB and/or dual enrollment courses (LAPAS CODE - 25728)	32,000	35,675	32,000	32,000	32,500	32,500
Reporting requirements and program changes have required an update to this indicator, beginning FY 20-21. Performance standards and indicators for FY 19-20 and 20-21 are based off of the number of AP courses taken by students and do not include IB and dual enrollment courses.							

2. (KEY) Increase in the percentage of students such that 7 percent of students will be awarded a national or state IBC through the 2025 school year.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022
S	Number of students awarded a national or state IBC (LAPAS CODE - 26565)	Not Available	Not Available	63,304.0	Not Available	63,304.0	63,304.0
New indicator for 2020-2021. Projection for 2020-2021 based on FY 17-18 data in Louisiana Department of Education's Strategic Plan (pgs. 36-37). Based on students in grades 9-12.							
K	Percent of students awarded a national or state IBC (LAPAS CODE - 26566)	Not Available	Not Available	29%	Not Available	29%	29%
New indicator for 2020-2021. Projection for 2020-2021 based on FY 17-18 data in Louisiana Department of Education's Strategic Plan (pgs. 36-37). Based on students in grades 9-12.							

3. (KEY) Increase in the LA 4-year cohort graduation rate by 2 percent annually, which will decrease the annual high school dropout rate annually.

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

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

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022
K	LA 4-Year cohort graduation rate. (LAPAS CODE - 25731)	Not Available	Not Available	79.7%	79.7%	79.7%	79.7%
New indicator for 2019-2020. Based on the latest obtainable figures from Louisiana Department of Education's (LDE) (class of 2016-2017); data derived from the 2020-2025 LDE Strategic Plan (pg. 42). Projection for 2020-2021 based on FY 16-17 data (latest date available for this category); increased by 2 percent, as stated in the objective. Figures only apply to students who have graduated high school within 4 years.							

4. (KEY) Increase the percentage of a graduating class with an ACT score of 18 or higher in English and 19 or higher in math by 1 percent annually.

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percent of graduating class with an ACT score of 18 or higher in English and 19 or higher in math (LAPAS CODE - 25729)	Not Available	Not Available	32.3%	32.3%	32.3%	32.3%

New indicator for FY 20-21. Figure for "Performance at Executive Budget Level FY 2020-2021" is based off of the graduating class of 2017-2018, increased by 1 percent (as stated in the objective). Based on FY 17-18 data obtained from the Louisiana Department of Education 2020-2025 Strategic Plan, page 46.

5. (SUPPORTING) 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 of teachers and leaders thereby ensuring student success: Early Childhood; Teacher Preparation/Certification; Accountability and Assessment; Parental Options/Enhancements; Special Education.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Percent of revisions to policy relevant to BESE focus areas (LAPAS CODE - 25738)	Not Applicable	Not Applicable	90	90	90	90

6. (KEY) Increase in the percentage of students performing at "Basic" or above on statewide assessments.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percent of students who are performing at or above grade level in 3rd grade. (LAPAS CODE - 26567)	Not Available	Not Available	62.6	62.6	62.6	62.6
Reporting requirements and program changes have required an update to this indicator, beginning FY 20-21. Based off of FY 17-18 data obtained from the Louisiana Department of Education (LDE) 2020-2025 Strategic Plan, page 47. Figure derived from an average of FY 17-18 LEAP ELA and math scores. New LEAP test; no prior scores available.							
K	Percent of 8th grade students scoring at or above "Basic" level for English Language Arts (ELA) on LEAP 2025. (LAPAS CODE - 26568)	Not Available	Not Available	73%	73%	73%	73%
Reporting requirements and program changes have required an update to this indicator, beginning FY 20-21. Based off of FY 17-18 data obtained from the LDE 2020-2025 Strategic Plan, page 48. Figure derived from an average of FY 17-18 LEAP ELA and math scores. New LEAP test; no prior scores available.							
K	Percent of 8th grade students scoring at or above "Basic" level for math on LEAP 2025. (LAPAS CODE - 26569)	Not Available	Not Available	53.0%	53.0%	53.0%	53.0%
Reporting requirements and program changes have required an update to this indicator, beginning FY 20-21. Based off of FY 17-18 data obtained from the LDE 2020-2025 Strategic Plan, page 49. Figure derived from an average of FY 17-18 LEAP ELA and math scores. New LEAP test; no prior scores available.							

7. (KEY) Maintain or increase the percentage of BESE-authorized charter schools eligible for renewal.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Percent of charter schools earning a grade of C or higher in the accountability system. (LAPAS CODE - 25739)	20%	30%	20%	20%	25%	25%
	FY 18-19 standard based off of a letter grade of "B"; R.S. 17:3992 requires a minimum grade of "C". Minimum grade of "C" or better begins in FY 20-21.						
K	Percentage of eligible charter school contracts eligible for renewal that are renewed. (LAPAS CODE - 25740)	92%	100%	100%	100%	95%	95%

8. (KEY) Decrease in the number of all Recovery School District (RSD) schools, so that 60 percent of all schools are not identified for Comprehensive or Urgent Intervention.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percent of all schools that were not identified as Comprehensive or Urgent Intervention (CIR). (LAPAS CODE - new)	Not Available	Not Available	29%	29%	29%	29%

9. (KEY) Increase in the percentage of charter school students in Type 2 charter schools in operation for 3 years outperforming traditional public schools in both reading and math as measured by state assessments in grades 3-10.

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percent of Type 2 charter school students outperforming traditional public schools in both reading and math (measured by state assessments (LAPAS CODE - new)	Not Available	Not Available	5	5	5	5

Education initiatives: Content Standards, Student Assessment, School and District Accountability, Classroom Technology, Reading, Secondary School Reform, Charter Schools, Early Childhood, Quality Educators

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Average MFP state base per-pupil amount (LAPAS CODE - 26391)	\$ 5,196	\$ 5,231	\$ 5,231	\$ 5,286	\$ 5,286



666_2000 — Louisiana Quality Education Support Fund

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

Program Description

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

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

The program provides the administration and allocation of 8(g) funds for elementary and secondary project. 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.

Louisiana Quality Education Support Fund Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	22,512,152	23,500,000	23,500,000	23,458,913	13,725,453	(9,774,547)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 22,512,152	\$ 23,500,000	\$ 23,500,000	\$ 23,458,913	\$ 13,725,453	\$ (9,774,547)
Expenditures & Request:						
Personal Services	\$ 577,474	\$ 573,674	\$ 573,674	\$ 541,303	\$ 541,303	\$ (32,371)



Louisiana Quality Education Support Fund Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Operating Expenses	17,481	22,000	22,000	22,496	22,000	0
Total Professional Services	0	0	0	496	0	0
Total Other Charges	21,917,197	22,904,326	22,904,326	22,894,618	13,162,150	(9,742,176)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 22,512,152	\$ 23,500,000	\$ 23,500,000	\$ 23,458,913	\$ 13,725,453	\$ (9,774,547)
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	2	0
Unclassified	3	3	3	3	3	0
Total FTEs	5	5	5	5	5	0

Source of Funding

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

Louisiana Quality Education Support Fund Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Louisiana Quality Education Support Fund	\$ 22,512,152	\$ 23,500,000	\$ 23,500,000	\$ 23,458,913	\$ 13,725,453	\$ (9,774,547)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 23,500,000	5	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
\$ 0	\$ (20,829)	0	Related Benefits Base Adjustment
\$ 0	\$ (1,396)	0	Retirement Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,161	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ (11,307)	0	Salary Base Adjustment
\$ 0	\$ (9,708)	0	Rent in State-Owned Buildings
Non-Statewide Major Financial Changes:			
Reduces the Statutory Dedication out of the Louisiana Quality Education Support Fund, based upon the most recent Revenue Estimating Conference (REC) forecast and fund balance. The Louisiana Quality Education Support Fund is allocated to Local Educational Agencies (LEAs) and schools for eligible K-12 expenditures.			
\$ 0	\$ (9,732,468)	0	
\$ 0	\$ 13,725,453	5	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 13,725,453	5	Base Executive Budget FY 2021-2022
\$ 0	\$ 13,725,453	5	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$6,447,726	Funding to Local Educational Agencies (LEAs) for approved K-12 projects
\$250,881	Professional Services Payments for 8(g) Evaluators
\$6,698,607	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$6,447,727	Funding transferred to Louisiana Department of Education (LDOE) to be allocated to LEAs for approved K-12 projects
\$15,282	Office Facilities Corporation (Claiborne Building Rent)
\$168	Office of State Civil Service
\$366	Office of State Uniform Payroll (OSUP)
\$6,463,543	SUB-TOTAL INTERAGENCY TRANSFERS
\$13,162,150	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
		K Percentage of 8(g) projects that raise student achievement. (LAPAS CODE - 25744)	75%	79%	77%	77%	77%

Data provided for FY 2019-2020 represents the percent of projects that raised student achievement, based on projects meeting their objectives for 2019-2020.

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Number of 8(g) projects evaluated (LAPAS CODE - 25745)	80	108	80	80	82	82
S	Number of 8(g) projects audited (LAPAS CODE - 25746)	72	117	75	75	75	75
K	Evaluation rate of 8(g) projects (LAPAS CODE - 4867)	55%	67%	55%	55%	55%	55%
K	Audit rate of 8(g) projects (LAPAS CODE - 4865)	50%	73%	50%	50%	50%	50%

Louisiana Quality Education Support Fund General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of 8(g)-funded projects (LAPAS CODE - 4860)	151	158	146	147	159



19B-673 — New Orleans Center for Creative Arts



Agency Description

The New Orleans Center for Creative Arts (NOCCA) is an instructional center for intensive specialized arts training that is open through audition to all students residing within Louisiana, and as of October 1, 2020, serves 240 full-time and 305 part-time students. NOCCA was established in 1973 and assumed by the state by Act 60 of 2000. The center's pre-professional arts curriculum is designed to prepare students to follow paths toward professional careers involving any of NOCCA’s seven arts disciplines: Creative Writing, Culinary Arts, Dance, Music, Theatre, Visual Arts and Media Arts.

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

The goals of NOCCA are:

- I. Provide in-depth arts training, instilling in each student a high degree of professionalism.
- II. Provide experiences that allow students to gain the knowledge and artistic skills necessary for a profession in their chosen arts discipline, and
- III. Provide students with the ability to make career judgments for themselves whether in the arts field or outside of the arts field.

NOCCA has one program: NOCCA Instruction.

For additional information, see:

[New Orleans Center for Creative Arts](#)

New Orleans Center for Creative Arts Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,245,097	\$ 6,171,039	\$ 6,171,039	\$ 6,431,881	\$ 6,339,532	\$ 168,493
State General Fund by:						
Total Interagency Transfers	2,183,749	2,159,354	2,245,630	2,193,178	2,159,354	(86,276)
Fees and Self-generated Revenues	0	0	0	0	0	0



New Orleans Center for Creative Arts Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Statutory Dedications	532	79,080	79,080	80,859	79,016	(64)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,429,378	\$ 8,409,473	\$ 8,495,749	\$ 8,705,918	\$ 8,577,902	\$ 82,153
Expenditures & Request:						
NOCCA Instruction	\$ 8,429,378	\$ 8,409,473	\$ 8,495,749	\$ 8,705,918	\$ 8,577,902	\$ 82,153
Total Expenditures & Request	\$ 8,429,378	\$ 8,409,473	\$ 8,495,749	\$ 8,705,918	\$ 8,577,902	\$ 82,153
Authorized Full-Time Equivalents:						
Classified	10	10	10	10	10	0
Unclassified	69	69	69	69	69	0
Total FTEs	79	79	79	79	79	0



673_2000 — NOCCA Instruction

Program Authorization: La. R.S. 17:1970.21-27

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, creating viable satellite NOCCA programs within the state, and collaborate with other educators and art professionals to support art education across Louisiana.
- 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.

NOCCA Instruction Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,245,097	\$ 6,171,039	\$ 6,171,039	\$ 6,431,881	\$ 6,339,532	\$ 168,493
State General Fund by:						
Total Interagency Transfers	2,183,749	2,159,354	2,245,630	2,193,178	2,159,354	(86,276)
Fees and Self-generated Revenues	0	0	0	0	0	0



NOCCA Instruction Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Statutory Dedications	532	79,080	79,080	80,859	79,016	(64)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,429,378	\$ 8,409,473	\$ 8,495,749	\$ 8,705,918	\$ 8,577,902	\$ 82,153
Expenditures & Request:						
Personal Services	\$ 6,447,893	\$ 6,461,280	\$ 6,461,280	\$ 6,719,817	\$ 6,621,703	\$ 160,423
Total Operating Expenses	1,252,310	1,196,458	1,216,665	1,223,378	1,196,394	(20,271)
Total Professional Services	102,876	108,965	108,965	111,417	108,965	0
Total Other Charges	549,433	642,770	642,770	651,306	650,840	8,070
Total Acq & Major Repairs	76,866	0	66,069	0	0	(66,069)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,429,378	\$ 8,409,473	\$ 8,495,749	\$ 8,705,918	\$ 8,577,902	\$ 82,153
Authorized Full-Time Equivalents:						
Classified	10	10	10	10	10	0
Unclassified	69	69	69	69	69	0
Total FTEs	79	79	79	79	79	0

Source of Funding

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

NOCCA Instruction Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$ 532	\$ 79,080	\$ 79,080	\$ 80,859	\$ 79,016	\$ (64)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 86,276	0	Mid-Year Adjustments (BA-7s):
\$ 6,171,039	\$ 8,495,749	79	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
\$ 5,211	\$ 7,842	0	Market Rate Classified
\$ 60,311	\$ 72,736	0	Related Benefits Base Adjustment
\$ (11,430)	\$ (17,585)	0	Retirement Rate Adjustment
\$ 13,223	\$ 15,634	0	Group Insurance Rate Adjustment for Active Employees
\$ 4,101	\$ 4,101	0	Group Insurance Rate Adjustment for Retirees
\$ 156,494	\$ 175,809	0	Salary Base Adjustment
\$ (67,487)	\$ (98,114)	0	Attrition Adjustment
\$ 0	\$ (86,276)	0	Non-recurring Carryforwards
\$ 8,062	\$ 8,062	0	Risk Management
\$ (170)	\$ (170)	0	Legislative Auditor Fees
\$ 266	\$ 266	0	UPS Fees
\$ (466)	\$ (466)	0	Civil Service Fees
\$ 2,505	\$ 2,505	0	Office of Technology Services (OTS)
\$ (2,127)	\$ (2,127)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ (64)	0	Reduces Statutory Dedications out of the Education Excellence Fund for K-12 expenditures, based upon the most recent Revenue Estimating Conference (REC).
\$ 6,339,532	\$ 8,577,902	79	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 6,339,532	\$ 8,577,902	79	Base Executive Budget FY 2021-2022
\$ 6,339,532	\$ 8,577,902	79	Grand Total Recommended

Professional Services

Amount	Description
\$65,550	Online Foreign Language Instruction (Academic Studio Students)
\$23,415	Online Health Education (Academic Studio Students)
\$20,000	Legal Services
\$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:
\$330,000	Department of Public Safety (Capitol Police for campus security needs)
\$12,177	Legislative Auditor
\$241,352	Office of Risk Management (ORM)
\$1,771	Office of State Civil Service
\$6,845	Office of State Procurement (OSP)
\$4,527	Office of State Uniform Payroll (OSUP)
\$54,168	Office of Technology Services (OTS)
\$650,840	SUB-TOTAL INTERAGENCY TRANSFERS
\$650,840	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Total cost per student for the entire NOCCA Riverfront program (LAPAS CODE - 21510)	\$ 14,924	\$ 15,785	\$ 15,178	\$ 15,178	\$ 15,377	\$ 15,377
S	Number of full-time students per instructional FTE (LAPAS CODE - 10614)	9.4	9.3	9.2	8.7	8.4	8.4

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of students in credit bearing arts courses. (LAPAS CODE - 26632)	Not Available	Not Available	550	550	550	550
S	Number of students in non-credit bearing arts courses. (LAPAS CODE - 26633)	Not Available	Not Available	175	175	175	175
S	Number of students in summer courses. (LAPAS CODE - 26634)	Not Available	Not Available	200	200	200	200
S	Number of partner schools. (LAPAS CODE - 26635)	Not Available	Not Available	85	85	85	85
K	Number of parishes served. (LAPAS CODE - 10610)	Not Available	Not Available	16	16	16	16



3. (KEY) Provide preparation for post program studies or professional activities for NOCCA River-front students.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of seniors who are accepted into college or gain entry into a related professional field (LAPAS CODE - 10611)	96%	92%	96%	96%	96%	96%
S	Percentage of seniors who receive college financial aid/ scholarship offers (LAPAS CODE - 21551)	70%	90%	90%	90%	90%	90%
S	Total amount of all financial aid/scholarship offered to seniors (LAPAS CODE - 21552)	\$ 20,000,000	\$ 18,500,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000

4. (KEY) Expand the academic instruction program to provide an integrated college-preparatory academic program that 1) enhances students' arts training, 2) results in their graduation from high school and admission to college and 3) prepares them with the habits of mind and work necessary for success as artists and intellectuals.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percent of seniors graduating from the diploma-granting program who are accepted into college or gain entry into a related professional field. (LAPAS CODE - 25904)	96%	100%	96%	96%	96%	96%
S	Percent of seniors graduating from the diploma-granting program who receive college financial aid/scholarship offers. (LAPAS CODE - 25905)	70%	94%	95%	95%	95%	95%
S	Total amount of all financial aid/scholarships offered to seniors graduating from the diploma-granting program. (LAPAS CODE - 25906)	\$ 10,000,000	\$ 8,642,646	\$ 14,000,000	\$ 14,000,000	\$ 10,000,000	\$ 10,000,000
K	Percent of graduating students who are TOPS eligible (LAPAS CODE - 25907)	90%	90%	94%	94%	94%	94%
S	Percent of studnets who earn college credit while enrolled in high school (LAPAS CODE - 25909)	55%	56%	60%	60%	60%	60%
K	Percentage of students ACT score that is above the state average. (LAPAS CODE - 26636)	Not Available	Not Available	75%	75%	75%	75%
S	School Performance Score at an A rating (LAPAS CODE - 26637)	Not Available	Not Available	114	114	114	114
K	Top Gains score at an A rating. (LAPAS CODE - 26638)	Not Available	Not Available	113%	113%	113%	113%
S	Equity Score at an A rating (LAPAS CODE - 26639)	Not Available	Not Available	71%	71%	71%	71%

