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## Department of Education



### Department Description

The Louisiana Department of Education is responsible for six appropriations in Fiscal Year 2012-2013: State Activities, Subgrantee Assistance, Recovery School District, Minimum Foundation Program, Nonpublic Educational Assistance and Special School District.

The Louisiana Department of Education's primary goal is to improve the achievement of all students by improving teaching and learning in Louisiana Schools.

This primary goal is supported by broad objectives:

- Provide a State Department of Education that delivers visionary leadership, information, technical assistance and the oversight necessary to achieve a quality education system (State Activities Appropriation).
- Provide Flow-Through Funds to Local Educational Agencies (LEAs) for school and community support programs that enhance the quality of teaching and the learning environment (Subgrantee Assistance Appropriation).
- Provide educational and related services to students who are enrolled in an elementary or secondary school transferred to the Recovery School District (Recovery School District Appropriation).
- Provide funds to LEAs to develop an educational system that is a solid foundation for learning, one in which all students reach challenging academic standards (Minimum Foundation Program Appropriation).
- Provide assistance funds to nonpublic schools to ensure minimum support services (Nonpublic Educational Assistance Appropriation).
- Provide access to free appropriate educational services for eligible students in State-Operated facilities (Special School District Appropriation).

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

## Department of Education Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,160,006,805	\$ 3,264,231,046	\$ 3,264,231,046	\$ 3,409,712,824	\$ 3,292,674,466	\$ 28,443,420
<b>State General Fund by:</b>						
Total Interagency Transfers	475,021,690	612,914,063	624,791,747	542,745,282	565,060,665	(59,731,082)
Fees and Self-generated Revenues	6,327,453	37,095,219	37,520,092	34,157,977	35,378,037	(2,142,055)
Statutory Dedications	273,019,250	278,989,512	278,989,512	271,259,452	256,993,594	(21,995,918)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,273,696,935	1,426,349,742	1,443,606,070	1,174,307,485	1,177,557,735	(266,048,335)
<b>Total Means of Financing</b>	<b>\$ 5,188,072,133</b>	<b>\$ 5,619,579,582</b>	<b>\$ 5,649,138,467</b>	<b>\$ 5,432,183,020</b>	<b>\$ 5,327,664,497</b>	<b>\$ (321,473,970)</b>
<b>Expenditures &amp; Request:</b>						
State Activities	\$ 108,914,337	\$ 137,128,438	\$ 137,850,805	\$ 138,146,595	\$ 129,193,568	\$ (8,657,237)
Subgrantee Assistance	1,271,235,888	1,505,891,552	1,522,555,884	1,253,277,291	1,250,920,137	(271,635,747)
Recovery School District	402,544,008	547,841,672	560,006,658	516,874,834	498,724,561	(61,282,097)
Minimum Foundation Program	3,366,144,000	3,387,319,481	3,387,319,481	3,482,356,933	3,408,370,784	21,051,303
Non-Public Educational Assistance	25,141,162	25,544,467	25,544,467	25,544,467	25,428,467	(116,000)
Special School Districts	14,092,738	15,853,972	15,861,172	15,982,900	15,026,980	(834,192)
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,188,072,133</b>	<b>\$ 5,619,579,582</b>	<b>\$ 5,649,138,467</b>	<b>\$ 5,432,183,020</b>	<b>\$ 5,327,664,497</b>	<b>\$ (321,473,970)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	471	442	442	442	389	(53)
Unclassified	211	212	212	212	207	(5)
<b>Total FTEs</b>	<b>682</b>	<b>654</b>	<b>654</b>	<b>654</b>	<b>596</b>	<b>(58)</b>



## 19D-678 — State Activities

### Agency Description

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

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

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

### State Activities Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 57,077,230	\$ 55,752,680	\$ 55,752,680	\$ 57,192,236	\$ 46,936,411	\$ (8,816,269)
<b>State General Fund by:</b>						
Total Interagency Transfers	7,641,770	14,967,742	14,967,742	14,916,611	14,611,827	(355,915)
Fees and Self-generated Revenues	2,945,391	11,373,373	11,503,744	11,600,880	11,230,416	(273,328)
Statutory Dedications	7,500	1,066,570	1,066,570	0	0	(1,066,570)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	41,242,446	53,968,073	54,560,069	54,436,868	56,414,914	1,854,845
<b>Total Means of Financing</b>	<b>\$ 108,914,337</b>	<b>\$ 137,128,438</b>	<b>\$ 137,850,805</b>	<b>\$ 138,146,595</b>	<b>\$ 129,193,568</b>	<b>\$ (8,657,237)</b>
<b>Expenditures &amp; Request:</b>						
Executive Office	\$ 19,144,238	\$ 8,643,620	\$ 8,643,620	\$ 8,615,620	\$ 7,799,962	\$ (843,658)
Office of Management & Finance	16,366,465	13,800,251	13,800,251	12,597,154	11,621,360	(2,178,891)
Departmental Support	38,175,554	66,473,390	67,020,386	67,163,636	62,536,212	(4,484,174)
Innovation	9,139,972	19,912,909	20,073,294	20,491,206	19,935,916	(137,378)
Student-Centered Goal Offices	18,919,781	25,182,257	25,197,243	26,088,454	24,244,130	(953,113)
Regional Service Centers	5,334,247	0	0	0	0	0
Auxiliary Account	1,834,080	3,116,011	3,116,011	3,190,525	3,055,988	(60,023)
<b>Total Expenditures &amp; Request</b>	<b>\$ 108,914,337</b>	<b>\$ 137,128,438</b>	<b>\$ 137,850,805</b>	<b>\$ 138,146,595</b>	<b>\$ 129,193,568</b>	<b>\$ (8,657,237)</b>



## State Activities Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	466	441	441	441	388	(53)
Unclassified	52	55	55	55	58	3
<b>Total FTEs</b>	518	496	496	496	446	(50)



## 678\_1000 — Executive Office



Program Authorization: La. Constitution, Article 8, Sec. 2; R.S. 36:641; R.S. 17:21-27; R.S. 17:3921.2; R.S. 17:10.1-10.3; R.S. 36:651

### Program Description

The Executive Office supports the following areas: Executive Management and Executive Management Controls. Included in these services are the Office of the Superintendent; the Deputy Superintendent of Education; Legal Services, Internal Auditing and Public Affairs.

The mission of the Executive Office of the Superintendent is to direct the Department of Education to provide Louisiana educators and its citizens with the information, leadership, technical assistance, and oversight necessary to achieve a quality education.

The goals of the Executive Office of the Superintendent are:

- I. To direct departmental operations to achieve departmental goals.

### Executive Office Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 12,174,023	\$ 4,969,586	\$ 4,969,586	\$ 5,145,911	\$ 4,477,071	\$ (492,515)
<b>State General Fund by:</b>						
Total Interagency Transfers	2,501,537	1,054,972	1,054,972	1,019,610	1,019,834	(35,138)
Fees and Self-generated Revenues	296,283	94,999	94,999	96,386	97,314	2,315
Statutory Dedications	0	210,861	210,861	0	0	(210,861)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,172,395	2,313,202	2,313,202	2,353,713	2,205,743	(107,459)
<b>Total Means of Financing</b>	<b>\$ 19,144,238</b>	<b>\$ 8,643,620</b>	<b>\$ 8,643,620</b>	<b>\$ 8,615,620</b>	<b>\$ 7,799,962</b>	<b>\$ (843,658)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 10,803,745	\$ 4,047,396	\$ 4,043,785	\$ 3,978,407	\$ 3,640,909	\$ (402,876)
Total Operating Expenses	2,917,733	1,413,117	1,120,937	1,148,905	832,800	(288,137)
Total Professional Services	2,167,821	979,999	885,807	904,409	781,089	(104,718)



## Executive Office Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Other Charges	3,123,801	2,203,108	2,583,899	2,583,899	2,545,164	(38,735)
Total Acq & Major Repairs	131,138	0	9,192	0	0	(9,192)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 19,144,238</b>	<b>\$ 8,643,620</b>	<b>\$ 8,643,620</b>	<b>\$ 8,615,620</b>	<b>\$ 7,799,962</b>	<b>\$ (843,658)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	84	27	27	27	22	(5)
Unclassified	12	6	6	6	6	0
<b>Total FTEs</b>	<b>96</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>28</b>	<b>(5)</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated revenues, and Federal Funds. The Interagency Transfer is provided through indirect cost recovery from federal programs as outlined by the Office of Management and Budget (OMB) Circular A-87. The Fees and Self-generated revenues are derived from the Broad Foundations designed to advance entrepreneurship for the public good in education, science, and the arts. The Federal Funds are derived from Legal - Individuals with Disabilities Education Act (IDEA-B), Research Group, and Legal - Families in Need of Supervision (FNS).

## Executive Office Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 210,861	\$ 210,861	\$ 0	\$ 0	\$ (210,861)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,969,586	\$ 8,643,620	33	Existing Oper Budget as of 12/1/11
<b>Statewide Major Financial Changes:</b>			
\$ (75,000)	\$ (75,000)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
\$ (48,643)	\$ (82,447)	0	State Employee Retirement Rate Adjustment
\$ 23,076	\$ 49,927	0	Teacher Retirement Rate Adjustment
\$ 322,859	\$ 547,219	0	Salary Base Adjustment
\$ (48,002)	\$ (81,358)	0	Attrition Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (182,668)	\$ (198,740)	(2)	Personnel Reductions
\$ (84,965)	\$ (258,414)	0	Salary Funding from Other Line Items
\$ (9,192)	\$ (9,192)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (345,673)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
Departmental reduction plan in the Executive Office Program (\$389,980 and 3 T.O.), Office of Management and Finance Program (\$342,634 and 6 T.O.), Departmental Support Program (\$2,454,448 and 15 T.O.), Innovation Program (\$1,531,463 and 2 T.O.), and Student Centered Goal Offices Program (\$2,697,475 and 15 T.O). In addition, (10) Appropriated Non-T.O. FTEs and associated funding reduced for a total savings identified in personal services, other compensation, travel, professional services, other charges, and supplies is \$7.4 million.			
\$ (389,980)	\$ (389,980)	(3)	
\$ 4,477,071	\$ 7,799,962	28	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 4,477,071	\$ 7,799,962	28	<b>Base Executive Budget FY 2012-2013</b>
\$ 4,477,071	\$ 7,799,962	28	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$781,089	To provide legal representation of the state in legal proceedings and for hearing officers to hold hearings and render decisions in due process hearings for student with exceptionalities, to provide court reporting services and transcribe due process hearings for students with exceptionalities
<b>\$781,089</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$628,349	Operational Costs to provide Louisiana Educators and its citizens with the information, leadership, and technical assistance necessary to achieve a quality education system. These expenses are for Value Added Assessment of Student, Teacher and School Performance; High School Redesign; JAG/EMPLoY; Striving Readers; the Superintendent of Education, etc.
<b>\$628,349</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$499,615	Commodities and Services
\$72,421	Printing
\$16,182	Data Processing
\$62,007	Office of Telecommunications Management



## Other Charges (Continued)

Amount	Description
\$12,464	In-house training/workshops
\$213,459	Maintenance of State-Owned Buildings
\$74,348	Office of Risk Management
\$350,662	Rent in State-Owned Buildings
\$615,657	Administrative costs associated with grants management
<b>\$1,916,815</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,545,164</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program has no funding for Acquisitions or Major Repairs for Fiscal Year 2012-2013.

## Performance Information

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

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

Explanatory Notes: Executive order 97-39 requires all state agencies that serve the public directly to identify all of the services provided by the state agency; identify all the customers who are and should be served, determine the service expectations of those customers, determine the present level of satisfaction those customers have with the services of the state agency; compare the agency's present customer service performance to the level of customer service presently being delivered to customers by other governmental and nongovernmental entities; disseminate customer service information to the public and make available a user-friendly customer service improvement system; and develop an internal structure that effectively addresses customer complaints and prevents future customer complaints and dissatisfaction. This objective is in the spirit of Executive Order 97-39.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of Communications Office users rating informational services as good or excellent on a customer satisfaction survey. (LAPAS CODE - 8479)	90.0%	90.9%	90.0%	90.0%	90.0%	90.0%
K	Number of press releases issued including announcements highlighting the State's key educational measures of State, district, school and student performance (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	30	30

**Executive Office General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Students enter kindergarten ready to learn: Percentage kindergarteners scoring benchmark on fall kindergarten screening (LAPAS CODE - New)	38.0%	39.0%	39.4%	41.2%	45.5%
Students are literate by 3rd grade: Percentage of 3rd graders earning Basic or above on iLEAP (LAPAS CODE - New)	65%	64%	66%	67%	69%
Students will enter 4th grade on time: Percentage of students earning consecutive promotion from kindergarten through 4th grade (LAPAS CODE - New)	Not Available	Not Available	72.0%	73.8%	76.7%
Students perform at or above grade level in English Language Arts (ELA) by 8th grade: Percentage of 8th graders earning Basic or above on LEAP ELA (LAPAS CODE - New)	57%	57%	62%	61%	67%
Students perform at or above grade level in math by 8th grade: Percentage of 8th graders earning Basic or above on LEAP math (LAPAS CODE - New)	55%	58%	59%	59%	61%
Students will graduate on time: Adjusted cohort graduation rate (LAPAS CODE - New)	66.3%	65.9%	66.6%	67.2%	70.9%
Students will enroll in post secondary education or graduate workforce ready: Percentage of high school graduates enrolling in post-secondary institutions (LAPAS CODE - New)	Not Available	46.7%	46.3%	47.3%	Not Available



## Executive Office General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Percentage of high school graduates earning an Industry Based Certification (LAPAS CODE - New)	4%	5%	Not Available	Not Available	Not Available
Students will achieve all Critical Goals regardless of race or class: Percentage of goals for which gaps are closing in race (LAPAS CODE - New)	Not Available	Not Available	Not Available	50%	100%
Percentage of goals for which gaps are closing in class (LAPAS CODE - New)	Not Available	Not Available	Not Available	66.7%	83.3%
Elementary and secondary public school membership (LAPAS CODE - 12637)	675,851	681,038	684,873	690,915	696,558
Public school full-time classroom teachers (LAPAS CODE - 12639)	43,862	48,195	49,190	50,770	Not Available
Number of public schools (LAPAS CODE - 12640)	1,447	1,472	1,481	1,486	1,478
Current instructional-related expenditures per pupil (LAPAS CODE - 12642)	\$ 6,506	\$ 7,259	\$ 7,715	\$ 7,365	\$ Not Available
Total current expenditures per pupil (LAPAS CODE - 12643)	\$ 8,836	\$ 9,780	\$ 10,449	\$ 10,622	\$ Not Available
Average actual classroom teacher salary (LAPAS CODE - 12645)	\$ 42,816	\$ 46,964	\$ 48,627	\$ 48,903	\$ 49,006
Pupil-teacher ratio (LAPAS CODE - 13842)	14.00	14.20	13.95	13.72	Not Available
Average ACT (LAPAS CODE - 12678)	20.1	20.3	20.1	20.1	20.2
Number of high school graduates (LAPAS CODE - 12686)	34,274	34,354	35,621	36,565	Not Available
Number of High School Dropouts (LAPAS CODE - 12687)	13,541	13,580	12,163	8,704	Not Available
Prior Year Actual FY 2009-2010, 27% reduction due to policy, database and collection improvements providing more accurate student identification and information.					
State SPS, Overall K-12 (LAPAS CODE - 20178)	85.7	86.3	89.3	91.8	93.9



## 678\_2000 — Office of Management & Finance



Program Authorization: La. Constitution, Article 8, Sec. 2; R.S. 36:641; R.S. 17:21-27; R.S. 7(2)(c)(d) and (e); R.S. 39:29-33, 1491, 1494-1502, 1557-1558, 1572, 1593-1598; R.S. 17:3971-4001; R.S. 39:75; R.S. 17:10.1-10.3; R.S. 36:651; R.S. 17:354

### Program Description

The Office of Management and Finance (OMF) Program supports the activities of Education Finance and Appropriation Control. The administrative functions of this program now include Human Resources. Per Act 1078, the department’s strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

The mission of the Office of Management and Finance Program is to provide financial and informational management systems to administer educational programs and to support educational accountability.

The goals of the Office of Management and Finance Program are:

- I. To provide budget management and oversight, statistical and analytical financial information, and sub-recipient fiscal reviews/audits.
- II. To ensure the integrity of financial services provided through the appropriate and timely release of funds, the accuracy of financial statements, and the management of all cash/ accounts for all Departmental funds.
- III. To provide for human resource services that is efficient and effective.

### Office of Management & Finance Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 11,926,272	\$ 6,000,947	\$ 6,000,947	\$ 5,783,473	\$ 5,195,398	\$ (805,549)
<b>State General Fund by:</b>						
Total Interagency Transfers	490,197	3,115,806	3,115,806	2,783,443	2,609,721	(506,085)
Fees and Self-generated Revenues	450	230,706	230,706	233,398	215,442	(15,264)
Statutory Dedications	0	438,620	438,620	0	0	(438,620)



## Office of Management & Finance Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,949,546	4,014,172	4,014,172	3,796,840	3,600,799	(413,373)
<b>Total Means of Financing</b>	<b>\$ 16,366,465</b>	<b>\$ 13,800,251</b>	<b>\$ 13,800,251</b>	<b>\$ 12,597,154</b>	<b>\$ 11,621,360</b>	<b>\$ (2,178,891)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 13,156,658	\$ 8,857,520	\$ 9,959,235	\$ 8,827,421	\$ 7,859,733	\$ (2,099,502)
Total Operating Expenses	474,567	934,878	753,955	775,374	753,955	0
Total Professional Services	1,331,139	114,020	314,020	316,414	314,020	0
Total Other Charges	1,171,821	3,893,833	2,740,789	2,677,945	2,693,652	(47,137)
Total Acq & Major Repairs	232,280	0	0	0	0	0
Total Unallotted	0	0	32,252	0	0	(32,252)
<b>Total Expenditures &amp; Request</b>	<b>\$ 16,366,465</b>	<b>\$ 13,800,251</b>	<b>\$ 13,800,251</b>	<b>\$ 12,597,154</b>	<b>\$ 11,621,360</b>	<b>\$ (2,178,891)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	129	80	80	80	73	(7)
Unclassified	2	1	1	1	1	0
<b>Total FTEs</b>	<b>131</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>74</b>	<b>(7)</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers are provided through indirect cost recovery from federal programs and payments from various federal and state programs within the Department for goods and services provided including supplies, postage, evaluations, and accounting/expenditure control. Fees and Self-generated Revenues are derived from distribution of copies of reports, documents and data as well as Carl D. Perkins Vocational and Applied Technology Education Act of 1990. Federal Funds are provided through Hurricane Education Assistance Program, Immediate Aid to Restart Schools, Katrina Foreign Contributions and as amended; Individuals with Disabilities Education Act Part B.

## Office of Management & Finance Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 438,620	\$ 438,620	\$ 0	\$ 0	\$ (438,620)



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 6,000,947	\$ 13,800,251	81	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ (32,252)	(1)	Annualization of Executive Order 11-12 Hiring Freeze
\$ (373,207)	\$ (811,321)	0	State Employee Retirement Rate Adjustment
\$ (77,149)	\$ (164,974)	0	Teacher Retirement Rate Adjustment
\$ 33,870	\$ 73,807	0	Salary Base Adjustment
\$ (35,185)	\$ (72,121)	0	Attrition Adjustment
\$ (3,440)	\$ (7,319)	0	Risk Management
\$ (34,890)	\$ (34,890)	0	Legislative Auditor Fees
\$ (7,933)	\$ (7,933)	0	Rent in State-Owned Buildings
\$ (5,278)	\$ (5,278)	0	Capitol Park Security
\$ (3,047)	\$ (3,047)	0	UPS Fees
\$ 15,707	\$ 15,707	0	Civil Service Fees
\$ (2,363)	\$ (4,377)	0	Office of Computing Services Fees
\$ 0	\$ (812,259)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
			Departmental reduction plan in the Executive Office Program (\$389,980 and 3 T.O.), Office of Management and Finance Program (\$342,634 and 6 T.O.), Departmental Support Program (\$2,454,448 and 15 T.O.), Innovation Program (\$1,531,463 and 2 T.O.), and Student Centered Goal Offices Program (\$2,697,475 and 15 T.O). In addition, (10) Appropriated Non-T.O. FTEs and associated funding reduced for a total savings identified in personal services, other compensation, travel, professional services, other charges, and supplies is \$7.4 million.
\$ (342,634)	\$ (342,634)	(6)	
\$ 30,000	\$ 30,000	0	Transfer of administrative cost of student scholarships program from Recovery School District to State Activities.
\$ 5,195,398	\$ 11,621,360	74	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 5,195,398	\$ 11,621,360	74	<b>Base Executive Budget FY 2012-2013</b>
\$ 5,195,398	\$ 11,621,360	74	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$39,020	Federal grant administration contracts provide assistance with implementation of all titles and the anticipated reauthorization of IDEA and assistance for disaster; and advises the department in interpreting federal statutes and regulations, training to department staff on various federal programs and assist the department in complying with requirements of federal programs
\$200,000	Legal services regarding employee matters, administrative, consultants and other professional services as needed by the Office of Management and Finance.
\$75,000	Professional services for agreed upon procedures for Restart grant under the Hurricane Education Recovery Act.
<b>\$314,020</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$185,262	Administrative costs associated with grants management
<b>\$185,262</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,056,252	Rent in State-Owned Buildings
\$364,422	Risk Management
\$225,451	Capitol Park Security
\$23,883	Uniform Payroll System
\$126,070	Civil Service Fees
\$125,882	Office of Computing Services
\$586,430	Legislative Auditor Fees
<b>\$2,508,390</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,693,652</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

- (KEY) Through MFP Education Finance and Audit Division, to conduct audits of state programs to ensure that reported student counts are accurate and adjust funding as appropriate resulting in dollar savings to the state.**

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	State dollars saved as a result of audits (LAPAS CODE - 5550)	\$ 1,000,000	\$ 6,270,520	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
K	Cumulative amount of MFP funds saved through audit function (LAPAS CODE - 5551)	\$ 71,222,128	\$ 83,527,964	\$ 77,257,445	\$ 77,257,445	\$ 83,527,964	\$ 83,527,964

**2. (KEY) Through the Division of Appropriation Control, to experience less than 10 instances of interest assessment by the federal government to the state for Department Cash Management Improvement Act violations.**

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Interest assessments by federal government to state for Department Cash Management Improvement Act violations (LAPAS CODE - 8495)	10	12	10	10	10	10

FY 2010-2011 Actual Yearend Performance: Increase due to training of new staff and additional internal management controls.



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of total transactions processed (LAPAS CODE - 20151)	180,000	143,348	180,000	180,000	180,000	180,000
	FY 2010-2011 Actual Yearend Performance: Because of budget reductions there was a decrease in the number of transactions processed.						
K	Number of (Cash Management/Revenue) transactions processed (LAPAS CODE - 20152)	15,000	11,393	15,000	15,000	15,000	15,000
	FY 2010-2011 Actual Yearend Performance: Change in transactions processed due to decrease in deposit volume.						

### 3. (KEY) The Human Resources Activity will ensure that 98.0% of agency employee performance reviews and plans are completed within established civil service guidelines.

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of agency employee performance reviews and plans completed within established civil service guidelines (LAPAS CODE - 8483)	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%



## 678\_3000 — Departmental Support



Program Authorization: La. Constitution, Article 8, Sec. 2; R.S. 36:641; R.S. 17:21-27; R.S. 17:10.1-10.3; R.S. 36:651(G)(3); R.S. 17:24.4(F); R.S. 17:24.4(G)(1); R.S. 17:1941 et seq.

### Program Description

The Departmental Support Program is responsible for Standards, Assessment and Accountability; Federal Programs, Parental Options and Information Management activities.

The mission of the Departmental Support Program is to support the goals of the Department by providing an infrastructure that promotes efficiency and effectiveness, specifically in the areas of assessment, accountability, federal programs, parental choice and information technology.

The goals of the Departmental Support Program are:

- I. To implement state content standards and measure student academic performance through the Standards, Assessments & Accountability.
- II. To facilitate the creation and operation of high quality charter schools through Parental Options (Charter School Program).
- III. To provide technological infrastructure of the Department including information technology services, data management and reporting, and planning and analysis through the Information Technology Services Division.
- IV. To provide oversight, assistance, training, and leadership to Food & Nutrition Services participants through the Nutrition Assistance Division.
- V. To provide support and leadership in addressing requirements for special needs children through the Special Populations Division.
- VI. To provide the leadership and administration for the school accountability system through the Mandatory Education Services Initiative.

### Departmental Support Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 25,103,760	\$ 28,156,201	\$ 28,156,201	\$ 28,927,846	\$ 25,372,912	\$ (2,783,289)



## Departmental Support Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>State General Fund by:</b>						
Total Interagency Transfers	3,050,558	6,135,333	6,135,333	6,292,718	5,828,606	(306,727)
Fees and Self-generated Revenues	20,146	358,288	358,288	374,831	353,293	(4,995)
Statutory Dedications	0	185,936	185,936	0	0	(185,936)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,001,090	31,637,632	32,184,628	31,568,241	30,981,401	(1,203,227)
<b>Total Means of Financing</b>	<b>\$ 38,175,554</b>	<b>\$ 66,473,390</b>	<b>\$ 67,020,386</b>	<b>\$ 67,163,636</b>	<b>\$ 62,536,212</b>	<b>\$ (4,484,174)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 7,392,105	\$ 20,085,052	\$ 19,824,198	\$ 20,095,025	\$ 16,349,894	\$ (3,474,304)
Total Operating Expenses	964,074	5,342,499	5,252,294	5,372,200	5,252,294	0
Total Professional Services	27,864,417	33,697,983	33,718,526	33,869,917	32,887,530	(830,996)
Total Other Charges	1,910,094	7,347,856	7,826,494	7,826,494	8,046,494	220,000
Total Acq & Major Repairs	44,864	0	0	0	0	0
Total Unallotted	0	0	398,874	0	0	(398,874)
<b>Total Expenditures &amp; Request</b>	<b>\$ 38,175,554</b>	<b>\$ 66,473,390</b>	<b>\$ 67,020,386</b>	<b>\$ 67,163,636</b>	<b>\$ 62,536,212</b>	<b>\$ (4,484,174)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	51	169	169	169	148	(21)
Unclassified	26	37	37	37	37	0
<b>Total FTEs</b>	<b>77</b>	<b>206</b>	<b>206</b>	<b>206</b>	<b>185</b>	<b>(21)</b>

## Source of Funding

This program is funded by State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The sources of Interagency Transfers include the indirect cost recovery from federal programs, Foreign Language 8(g), Charter Schools, and LEAP for the 21st Century. Fees and Self-generated revenues are derived from conference fees sponsored by Special Education and Title 1 programs; textbook rebate from publishers; the sale of publications, curriculum guides, diplomas and transcripts, and Connecting Education, Leadership and Technology (CELT) Corporation via the Bill and Melinda Gates Foundation. The source of Federal funds includes Individuals with Disabilities Education Act (IDEA) Student Standards and Testing grants; No Child Left Behind, Title VI State Assessment grant, Louisiana Safe and Supportive Schools, Title I School Improvement, 21st Century, Food and Nutrition, and consolidated administrative student standards.



### Departmental Support Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 185,936	\$ 185,936	\$ 0	\$ 0	\$ (185,936)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 546,996	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 28,156,201	\$ 67,020,386	206	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ (169,250)	\$ (398,874)	(3)	Annualization of Executive Order 11-12 Hiring Freeze
\$ (209,806)	\$ (499,535)	0	State Employee Retirement Rate Adjustment
\$ 60,852	\$ (186,801)	0	Teacher Retirement Rate Adjustment
\$ 0	\$ (331,656)	0	Salary Base Adjustment
\$ (142,698)	\$ (534,140)	0	Attrition Adjustment
\$ (87,939)	\$ (120,084)	(3)	Personnel Reductions
\$ 0	\$ (546,996)	0	Non-recurring Carryforwards
\$ 0	\$ (347,640)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 716,000	0	Annualization of Race To The Top federal grant received from the U.S. Department of Education to build upon and compliment existing standards and assessments, collection and use of data, school turnaround strategies, and effective support for educators in State Activities.
\$ (2,454,448)	\$ (2,454,448)	(15)	Departmental reduction plan in the Executive Office Program (\$389,980 and 3 T.O.), Office of Management and Finance Program (\$342,634 and 6 T.O.), Departmental Support Program (\$2,454,448 and 15 T.O.), Innovation Program (\$1,531,463 and 2 T.O.), and Student Centered Goal Offices Program (\$2,697,475 and 15 T.O). In addition, (10) Appropriated Non-T.O. FTEs and associated funding reduced for a total savings identified in personal services, other compensation, travel, professional services, other charges, and supplies is \$7.4 million.
\$ 220,000	\$ 220,000	0	Transfer of administrative cost of student scholarships program from Recovery School District to State Activities.
\$ 25,372,912	\$ 62,536,212	185	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 25,372,912	\$ 62,536,212	185	<b>Base Executive Budget FY 2012-2013</b>
\$ 25,372,912	\$ 62,536,212	185	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$22,469,034	Testing contracts design and develop test units with instructional feedback for the pass system in science and social studies for grades 3, 5, 6, and 7; develops web based diagnostic assessment program and end of course test which contain high quality test items for grade-level expectations for grades 1 through 12; develops and implements norm referenced tests in English, language arts, mathematics, science and social studies for grades 3,4,5,6,7,and 9; provides support services to assessment programs which includes the development of test forms, printing, distributing and collection of materials and scoring; and maintains an end of course test system and administers the tests at the end of specified courses
\$50,000	Federal grant administration/monitoring contracts provide financial management/accounting and auditing services to the department in the recovery of Louisiana school boards; and provides support services to elementary level Spanish programs
\$258,313	Professional Development contracts assist in the development of a framework for LCC course based professional development workshops; provides a series of four multi-day 5th grade LCC math course workshops to teachers, school administrators and district staff; provides leadership experiences through workshops, and conferences and presentations
\$604,000	Curriculum contracts will complete a comprehensive alignment study of the three most commonly used kindergarten screening instruments; and development of standards and curriculum data
\$11,718	Website/Public Information service contracts to provide production and statewide placement of video news releases via satellite uplink
\$4,089,479	Federal Grant Administration/Monitoring contractors to assist the state in ensuring program integrity and assessing compliance of specified participating agencies with the Dept. of Agriculture and Child Nutrition; provides comprehensive quality advisement services to after school providers for TANF After School For All 21st century community learning programs in the surrounding areas; coordinates state dept. of education projects involving technical assistance, monitor and provide on site technical support to after school programs in the New Orleans area for 21st CCLC and the TANF After School For All initiatives; required to conduct reviews, provide training and technical assistance and monitor program compliance for the national school lunch and school breakfast program; and conduct a child eligibility re-interview process focusing on child eligibility re-interviewing for children.
\$716,000	Race To The Top federal grant received from the U.S. Department of Education to build upon and compliment existing standards and assessments, collection and use of data, school turnaround strategies, and effective support for educators
\$729,769	Contracts to manage charter schools application and evaluation processes
\$801,824	Outsourced data reporting contracts to provide assistance in production, printing, and distribution of Louisiana school accountabilities reports; high school transcripts, value added, and disaster recovery hot sites
\$1,923,459	Federal Grant Administration/Monitoring provides policies and procedures for monitoring for disproportionality; serves as co- team leaders to monitor school systems for compliance with federal and state special education regulations as part of IDEA process; support services to the teacher assistants and assessment program creating, shipping, and collecting assessment instruments; adds functionality to web IEP portion of SER and provides on-going system maintenance for all other components of SER; evaluates the effectiveness of the LA Advanced Placement Incentive program during year 3, the final year, and contractor will be responsible for ensuring data analysis and preparing a summary of outcomes
\$1,054,934	High School Redesign Initiative assists the Departmental Support Program through the Division of Standards, assessments, accountability in successfully addressing the goal of implementing the state content standards and measuring student performances
\$179,000	Accountability contracts provide support and development and implementation of assessment systems which includes data analysis
<b>\$32,887,530</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,558,469	School Improvement supports elementary and secondary education and it built on four goals, accountability for results, an emphasis on doing what works based on specific research, expanded parental options, and expanded local control and flexibility.
\$280,903	High Stakes Testing and Individuals with Disabilities Education Act services to provide accountability for Louisiana students in selected grade levels and to assist states in meeting the excess of providing education and related services to children with disabilities
\$240,654	Education & School Health Service provide training and technical assistance to child nutrition food service professionals to enable them to prepare and serve nutritious meals that appeal to students, promotes nutrition curriculum and education in schools through multiple communication channels to reinforce positive nutrition messages and encourages students to make healthy food choices as part of a health lifestyle
\$220,000	Administrative cost of student scholarships program for Recovery School District
\$5,000	Support for Transitions and Family Engagement in Schooling ensures that all children have a fair, equal, and significant opportunity to obtain a high quality education, at a minimum, proficiency of challenging state academic achievement standards and state academic assessments
\$3,989	Classroom-Based Approaches to Support provides extended learning opportunities for students through after school services and it identifies a number of children and youth served statewide
<b>\$2,309,015</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$3,483,437	Commodities and Services
\$178,764	Printing
\$38,766	Data Processing
\$271,229	Office of Telecommunications Management
\$124,127	In-house training/workshops
\$137,028	Office of Risk Management
\$1,318,567	Rent in State-Owned Buildings
\$161,157	Administrative costs associated with grants management
\$24,404	Postage
<b>\$5,737,479</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$8,046,494</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

### 1. (KEY) Through Standards, Assessments & Accountability, to provide student level assessment data for at least 95% of eligible students in membership on February 1 and the test date.

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of eligible students tested by integrated LEAP (iLEAP) (LAPAS CODE - 8496)	95%	97%	95%	95%	95%	95%
K	Percentage of eligible students tested by LEAP (LAPAS CODE - 8497)	95%	96%	95%	95%	95%	95%
K	Percentage of eligible students tested by End of Course(EOC) test (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%	95%
K	Percentage of eligible students tested by the Summer Retest for LEAP (LAPAS CODE - 9734)	100%	61%	100%	100%	100%	100%
FY 2010-2011 Actual Yearend Performance: Some students and their parents decided not to retest and have the student repeat the grade.							

**2. (KEY) Through Federal Programs Support, provide technical assistance, review implementation plans and analyze data for all schools identified in School Improvement such that 19% of schools in School Improvement will achieve an increase of 5 points annually in their School Performance Scores (SPS).**

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of districts with schools implementing sanctions and remedies accepting technical assistance (LAPAS CODE - 10910)	90%	100%	90%	90%	90%	90%
K	Percentage of schools in School Improvement achieving an annual increase of 5 points in their SPS scores (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	19%	19%

**3. (KEY) Through Parental Options, to facilitate the creation and operation of high-quality charter schools for Louisiana's students and families by increasing the number of charter schools by 11 each year for a total of 100 operational charter schools in FY 2012-2013.**

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

Explanatory Note: Executive order 97-39 requires all state agencies that serve the public directly to identify all of the services provided by the state agency; identify all the customers who are and should be served, determine the service expectations of those customers, determine the present level of satisfaction those customers have with the services of the state agency; compare the agency's present customer service performance to the level of customer service presently being delivered to customers by other governmental and nongovernmental entities; disseminate customer service information to the public and make available a user-friendly customer service improvement system; and develop an internal structure that effectively addresses customer complaints and prevents future customer complaints and dissatisfaction. This objective is in the spirit of Executive Order 97-39.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of new charter schools opened (all types) (LAPAS CODE - 24030)	11	14	11	11	11	11
K	Number of operational charter schools (all types) (LAPAS CODE - 24031)	76	90	76	76	76	76
K	Percentage of charter school students in Type 2 charter schools in operation for 3 years outperforming traditional public schools in both reading and math as measured by state assessments in grades 3 through 10 (LAPAS CODE - 24032)	5.00%	8.81%	5.00%	5.00%	5.00%	5.00%
K	Percentage of SBESE authorized charter schools eligible for renewal that meet renewal standards (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%	90%

#### 4. (KEY) Through Information Technology Services, to maintain maximum productivity from all systems by having 90% of urgent/high priority helpdesk requests resolved in 5 days or less.

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of urgent/high priority helpdesk requests resolved in 5 days or less (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%	90%



**5. (KEY) Through Information Technology Services, by utilizing current technology and scheduled maintenance to minimize outages, will provide uninterrupted access to LDOE servers to both internal and external users (i.e., LDOE staff, federal, state, and local governments, and the general public) 99% of the time.**

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013
K	Percent of time that servers are accessible (LAPAS CODE - 23279)	99.00%	99.87%	99.00%	99.00%	99.00%	99.00%

**6. (KEY) Through the Information Technology Services, for LEA personnel that attend the Data Management Workshops such that 90% of participants that responded are satisfied or above with the conference.**

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013
K	Number of participants (LAPAS CODE - 23280)	150	675	150	150	500	500
FY 2010-2011 Actual Yearend Performance: First year workshop conducted via webiner allowed for more LEA participants than anticipated.							
K	Percent of participants who rate the activity to be satisfactory or above (LAPAS CODE - 23281)	90.00%	93.08%	90.00%	90.00%	90.00%	90.00%



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

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of sponsor reviews of eligible School Food and Nutrition sponsors for meals served in compliance with USDA guidelines (LAPAS CODE - 10983)	90	151	90	90	90	90
FY 2010-2011 Actual Yearend Performance: Contractors were utilized to conduct additional reviews and training sessions.							
K	Number of sponsor reviews of eligible Child and Adult Care Food and Nutrition sponsors for meals served in compliance with USDA guidelines (LAPAS CODE - 10985)	150	205	150	150	150	150
FY 2010-2011 Actual Yearend Performance: Contractors were utilized to conduct additional reviews and training sessions.							
K	Number of nutrition assistance training sessions and workshops (LAPAS CODE - 5651)	70	112	70	70	70	70
FY 2010-2011 Actual Yearend Performance: Contractors were utilized to conduct additional reviews and training sessions.							
K	Number of nutrition assistance technical assistance visits (LAPAS CODE - 5652)	500	1,334	500	500	500	500
FY 2010-2011 Actual Yearend Performance: Contractors were utilized to conduct additional reviews and training sessions.							



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

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	USDA determined application/agreement error rate percentage for Louisiana School Food and Nutrition activity (LAPAS CODE - 11317)	8%	0	8%	8%	8%	8%

The Department of Education has decided to establish a standard of correctly approving annual application/agreements with program sponsors, with an error rate of less than 8%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture staff.

FY 2010-2011 Actual Yearend Performance: The USDA has not conducted its annual review.

K	USDA determined application/agreement error rate percentage for Louisiana Day Care Food and Nutrition activity (LAPAS CODE - 11324)	8%	0	8%	8%	8%	8%
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The Department of Education has decided to establish a standard of correctly approving annual application/agreements with program sponsors, with an error rate of less than 8%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture staff.

FY 2010-2011 Actual Yearend Performance: The USDA conducted the management evaluation the week of 2/22-26/2010, however, no written report has been received.

**9. (KEY) Through the administration of Supplemental Educational Services (SES) and 21st Century Community Learning Center Program, to have a 5% increase in the number of providers that earn a rating of Satisfactory or above in the annual program evaluation process in academic effectiveness.**

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



Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage increase in the number of 21st Century Community Learning Center providers that earn a performance rating of satisfactory or above in academic effectiveness (LAPAS CODE - 23288)	5%	0	5%	5%	5%	5%
NOTE (IMPORTANT): The performance rating system assesses: (1) academic effectiveness; (2) customer satisfaction; and (3) compliance with program rules/regulations.							
K	Percentage increase in the number of SES providers that earn a performance rating of Satisfactory or above in academic effectiveness (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	5%	5%
NOTE (IMPORTANT): The performance rating system assesses: (1) academic effectiveness; (2) customer satisfaction; and (3) compliance with program rules/regulations.							

### 10. (KEY) Through Special Populations, to ensure that 100% of evaluations are completed within the mandated timeline.

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of children with parental consent to evaluate, who were evaluated and eligibility determined within State established timeline (LAPAS CODE - 22135)	100.00%	99.53%	100.00%	100.00%	100.00%	100.00%

**11. (KEY)Through Special Populations, to ensure that the State provides a general supervision system (including monitoring, complaints, hearings, etc.) that identifies and corrects 100% of non-compliance as soon as possible but in no case later than one year from identification.**

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of noncompliance including monitoring, complaints, hearings, etc., identified and corrected as soon as possible but in no case no later than one year from identification (LAPAS CODE - 22136)	100%	97%	100%	100%	100%	100%



**12. (KEY) Through the Mandatory Educational Services, all schools will continue to show improvement as defined by the School Accountability System as exhibited by 75% of the Louisiana schools meeting adequate yearly progress.**

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of all schools that meet adequate yearly progress as defined by the School Accountability System (LAPAS CODE - 20363)	75.0%	74.6%	75.0%	75.0%	75.0%	75.0%



## 678\_4000 — Innovation



Program Authorization: La. Constitution, Article 8, Sec. 2; R.S. 36:641; R.S. 17:3042.1; 17:7.3; 17:31-33; 7:(6)(a-e); 7:7.1; 36:649(e); 17:15; 17:21; 17:22; 17:3403; 17:3896; 17:7.2; 17:3761-3764; 17:7.4

### Program Description

The Innovation Program is responsible for Human Capital, District Support and School Turnaround activities.

The mission of the Innovation Program is to develop and assist local educational agencies (LEAs) in implementing tools and practices that effectively guide them in managing human capital, alignment of programs, policies and funding, and school turnaround strategies.

The goals of the Innovation Program are:

- I. To provide leadership in coordinating resources to produce highly qualified and competent educators through the Teacher Certification Division.
- II. To develop and coordinate professional development activities through the Professional Development Division.
- III. To work with school in school improvement to meet their growth targets through the School Turnaround Activity.

### Innovation Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,486,039	\$ 5,483,003	\$ 5,483,003	\$ 5,860,884	\$ 3,901,405	\$ (1,581,598)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,599,319	2,795,832	2,795,832	2,891,727	2,798,992	3,160
Fees and Self-generated Revenues	793,645	4,717,835	4,833,220	4,761,256	4,682,748	(150,472)
Statutory Dedications	0	100,502	100,502	0	0	(100,502)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,260,969	6,815,737	6,860,737	6,977,339	8,552,771	1,692,034
<b>Total Means of Financing</b>	<b>\$ 9,139,972</b>	<b>\$ 19,912,909</b>	<b>\$ 20,073,294</b>	<b>\$ 20,491,206</b>	<b>\$ 19,935,916</b>	<b>\$ (137,378)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,853,314	\$ 7,753,823	\$ 6,728,173	\$ 7,300,629	\$ 5,572,895	\$ (1,155,278)



## Innovation Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Operating Expenses	831,030	2,116,063	2,848,807	2,908,632	2,848,807	0
Total Professional Services	1,728,418	7,935,152	8,187,181	8,195,359	9,427,628	1,240,447
Total Other Charges	1,673,144	2,020,198	2,086,586	2,086,586	2,086,586	0
Total Acq & Major Repairs	54,066	87,673	87,673	0	0	(87,673)
Total Unallotted	0	0	134,874	0	0	(134,874)
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,139,972</b>	<b>\$ 19,912,909</b>	<b>\$ 20,073,294</b>	<b>\$ 20,491,206</b>	<b>\$ 19,935,916</b>	<b>\$ (137,378)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	41	43	43	43	39	(4)
Unclassified	6	6	6	6	6	0
<b>Total FTEs</b>	<b>47</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>45</b>	<b>(4)</b>

## Source of Funding

This program is funded by State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The source of the Interagency Transfers is the Wallace Foundation grant, Louisiana School Turnaround, and 8(g) funds received from BESE for schools and staff initiatives. Fees and Self-generated Revenues are collected from the Bill and Melinda Gates Foundation for non-tested grades and integration projects, the Broad Foundations, and the Teacher Advancement Program. Federal Funds are provided by grants or allocations from Quality Educators Specialist Education, Teacher Incentive Fund to support programs that develop, implement performance - based compensation for teachers, principals, and other personnel in high-need schools, Individuals with Disabilities Education Act (IDEA ñ Part B) Teacher Certification, Title II Certification funded by the No Child Left Behind Act of 2001 to provide assistance to state and local education agencies, and Title II Professional Development.

## Innovation Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 100,502	\$ 100,502	\$ 0	\$ 0	\$ (100,502)



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 160,385	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,483,003	\$ 20,073,294	49	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ (164,168)	\$ (164,168)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
\$ (10,750)	\$ (134,874)	(2)	Annualization of Executive Order 11-12 Hiring Freeze
\$ (29,566)	\$ (70,396)	0	State Employee Retirement Rate Adjustment
\$ 290,292	\$ 512,880	0	Teacher Retirement Rate Adjustment
\$ 49,190	\$ 117,121	0	Salary Base Adjustment
\$ (120,841)	\$ (287,716)	0	Attrition Adjustment
\$ (64,292)	\$ (79,599)	0	Personnel Reductions
\$ 0	\$ (87,673)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (160,385)	0	Non-recurring Carryforwards
\$ 0	\$ (251,105)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 2,000,000	0	Annualization of Race To The Top federal grant received from the U.S. Department of Education to build upon and compliment existing standards and assessments, collection and use of data, school turnaround strategies, and effective support for educators in State Activities.
\$ (1,531,463)	\$ (1,531,463)	(2)	Departmental reduction plan in the Executive Office Program (\$389,980 and 3 T.O.), Office of Management and Finance Program (\$342,634 and 6 T.O.), Departmental Support Program (\$2,454,448 and 15 T.O.), Innovation Program (\$1,531,463 and 2 T.O.), and Student Centered Goal Offices Program (\$2,697,475 and 15 T.O). In addition, (10) Appropriated Non-T.O. FTEs and associated funding reduced for a total savings identified in personal services, other compensation, travel, professional services, other charges, and supplies is \$7.4 million.
\$ 3,901,405	\$ 19,935,916	45	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 3,901,405	\$ 19,935,916	45	<b>Base Executive Budget FY 2012-2013</b>
\$ 3,901,405	\$ 19,935,916	45	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$408,400	Assessment contractor will serve as an outside evaluator for objectively assessing the quality of teacher practitioner programs proposed by private providers



## Professional Services (Continued)

Amount	Description
\$1,102,582	Professional Development contracts develop staff at the department and local districts of the literacy pilot initiative on the components of the steep process to include the benchmark screening; two day mentor workshop to educational interpreters from around the state; consulting services associated with designating and developing the public facing web-site related to the access guide; provide principals and the leadership teams with training on developing the skills and competencies to failing schools; developing a Louisiana school turnaround specialist program to implement educational and business principals to affect school performances
\$2,000,000	Race To The Top federal grant received from the U.S. Department of Education to build upon and compliment existing standards and assessments, collection and use of data, school turnaround strategies, and effective support for educators
\$500,000	Teach For America will train and place approximately 600 members in Louisiana public schools and will support and provide professional development opportunities to the teachers and will recruit applicants
\$638,005	Data Analysis contractor will analyze Teacher Advance Program (TAP) data
\$112,114	Contractor will discuss various options for measuring student growth in non-tested grades and subjects
\$115,385	Contractor will design and deliver professional development for summer institutes, follow-up trainings and virtual trainings in mathematics
\$3,412,551	Contractor will provide training tools, resources and other support measures to districts for implementation of educator evaluation tools
\$500,000	Contractor is provided an experienced mentor for support and guidance during 1st year of service in Louisiana public school through high quality leadership
\$143,241	Contractor to support programs that develop and implement performance-based compensation systems for school personnel in high-need schools through the Teacher Incentive Fund Program (TIF)
\$495,350	To support experienced mentor for support and guidance during 1st year of service in LA Public School. To Support high quality leadership. To support programs that develop and implement performance based compensation systems for Teachers, Principals, and other personnel in high need schools. Professional services using expertise in school intervention to review and analyze LA school improvement applications.
<b>\$9,427,628</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$164,096	ARRA Title I Part A NCLB Grants provides responsibility for reviewing and approving Title I regular and stimulus grants, administration, development, implementation and evaluation of school and district improvement programs
\$92,491	Title II Teacher Certification provides financial assistance to state and local education agencies to ensure that teachers and administrators have access to sustained and intensive high, quality professional development that is aligned to challenging state content standards and challenging state student performance standards in the core academic subjects
\$30,000	IDEA Special Ed Part B Teacher Certification, State/IDEA Technology, and Division of Special Populations - Administrative Compliance, and Professional Development IDEA Special Ed Part B programs provide formula grants to assist states in meeting the excess cost of providing Special Education and related services to children with disabilities
<b>\$286,587</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$361,979	Rent in State-Owned Buildings
\$1,168,467	Commodities and Services
\$5,916	Data Processing
\$50,221	Office of Telecommunications Management
\$15,975	In-house training/workshops
\$33,900	Office of Risk Management
\$10,000	Supplies
\$153,541	Administrative costs associated with grants management



### Other Charges (Continued)

Amount	Description
\$1,799,999	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,086,586	TOTAL OTHER CHARGES

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

### Performance Information

**1. (KEY) Through the Human Capital Activity, the Teacher Certification Division will process 95% of the teacher certification requests within the 45-day guideline.**

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of certification requests completed within the 45-day guideline (LAPAS CODE - 8503)	95.00%	99.98%	95.00%	95.00%	95.00%	95.00%
	FY 2010-2011 Actual Yearend Performance: Professional development in the use of data with certification specialists has resulted in a greater level of attention being placed on certification requests being processed timely.						
K	Percentage of teacher certification applicants that report the experience as "Satisfactory" on the teacher certification survey (LAPAS CODE - 23282)	70.0%	81.8%	70.0%	70.0%	70.0%	70.0%
K	Average number of days taken to issue standard teaching certificates (LAPAS CODE - 23283)	10.00	4.91	10.00	10.00	10.00	10.00
	FY 2010-2011 Actual Yearend Performance: Professional development in the use of data with certification specialists has resulted in a greater level of attention being placed on certification requests being processed timely.						



**2. (KEY) Through the Human Capital Activity, Educator Support and Evaluation Division will provide professional development opportunities to individual schools implementing the Teacher Advancement Program so that 85% of those schools will achieve a schoolwide value added gain score of 3 or above on the school value score.**

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of schools implementing the Teacher Advancement Program achieving a schoolwide value added gain score of 3 or above on the school value score (LAPAS CODE - 23285)	85%	80%	85%	85%	85%	85%
FY2010-2011 Actual Yearend Performance: The data is collected annually and will be reported as a prior year actual in FY 2011-2012.							
K	Percentage of classroom teachers participating in the Teacher Advancement Program scoring 2.5 or above on TAP knowledge, Skills, and Responsibility rubric (LAPAS CODE - 23286)	85.00%	97.68%	85.00%	85.00%	85.00%	85.00%

**3. (KEY) Through the School Turnaround Office (STO), to assign Distinguished Educators to low-performing schools such that 15% of low-performing schools will annually be removed from the list of Academically Unacceptable Schools (AUS).**

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of Distinguished Educators (DEs) assigned to low-performing schools (LAPAS CODE - 10915)	18	16	16	16	14	14
FY 2010-2011 Actual Yearend Performance: The number of budgeted positions for the Distinguished Educator Program has been reduced to 16.							
K	Number of school districts with low-performing and AUS schools that received STO support (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	25	25
K	Number of low-performing and AUS schools that received STO support (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90	90
K	Percentage of low-performing and AUS schools that received STO support that increased their annual SPS score by 5% (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	25%	25%
K	Percentage of low-performing schools that annually improve to be removed from the list of (AUS) schools (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	15%	15%



## 678\_5000 — Student-Centered Goal Offices



Program Authorization: La Constitution, Article 8, Sec 2; R.S. 36:641 et seq.

### Program Description

The Student – Centered Goal Offices is responsible for the following initiatives: Literacy; Science, Technology, Engineering, and Mathematics (STEM); and College and Career Readiness (CCR).

The mission of Student – Centered Goal Offices is to target interventions in content areas that support the goals of the Department at particular districts and schools.

The goals of the Student – Centered Goal Offices are:

- I. To provide support to local school districts in reading and early intervention for all grades PreK-12 through the Office of Literacy.
- II. To prepare students for post-secondary endeavors through Career and Technical Education.
- III. To prepare students for college and careers through the College and Career Readiness Initiative.
- IV. To develop and coordinate professional development activities through the Office of College and Career Readiness and the Division of Leadership and Technology (DLT).
- V. To provide support to local school districts in content areas through Science, Technology, Engineering and Mathematics (STEM).

### Student-Centered Goal Offices Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,193,442	\$ 11,142,943	\$ 11,142,943	\$ 11,474,122	\$ 7,989,625	\$ (3,153,318)
<b>State General Fund by:</b>						
Total Interagency Transfers	159	1,865,799	1,865,799	1,929,113	2,354,674	488,875
Fees and Self-generated Revenues	787	2,855,534	2,870,520	2,944,484	2,825,631	(44,889)
Statutory Dedications	7,500	130,651	130,651	0	0	(130,651)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	17,717,893	9,187,330	9,187,330	9,740,735	11,074,200	1,886,870



### Student-Centered Goal Offices Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 18,919,781	\$ 25,182,257	\$ 25,197,243	\$ 26,088,454	\$ 24,244,130	\$ (953,113)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,360,227	\$ 9,875,780	\$ 11,962,654	\$ 12,678,052	\$ 11,107,188	\$ (855,466)
Total Operating Expenses	1,657,680	4,787,710	4,578,298	4,673,279	4,793,801	215,503
Total Professional Services	3,585,683	3,804,563	2,846,527	2,927,359	2,149,882	(696,645)
Total Other Charges	5,133,890	6,714,204	5,809,764	5,809,764	6,193,259	383,495
Total Acq & Major Repairs	182,301	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 18,919,781	\$ 25,182,257	\$ 25,197,243	\$ 26,088,454	\$ 24,244,130	\$ (953,113)
<b>Authorized Full-Time Equivalents:</b>						
Classified	90	108	108	108	92	(16)
Unclassified	5	5	5	5	8	3
<b>Total FTEs</b>	95	113	113	113	100	(13)

### Source of Funding

The source of funding for this program includes State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The sources of Interagency Transfers include indirect cost recovery from federal programs; Louisiana Literacy 8(g); Everybody Graduates 8(g); Science, Technology, Engineering, and Mathematics (STEM) 8(g); Louisiana Virtual Schools 8(g); and Jobs For America's Graduates (JAG) and EMPLOY. Fees and Self-generated Revenues are derived from Early Childhood Literacy, JAG and EMPLOY, College and Career Readiness, and Louisiana Virtual Schools. The source of Federal funds include Striving Readers, Title II Math and Science Partnerships, Individuals with Disabilities Education Act (IDEA Part B) for College and Career Readiness, Literacy, and Science, Technology, Engineering, and Mathematics (STEM), Title II Teacher Improvement for Louisiana Virtual Schools.

### Student-Centered Goal Offices Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Motorcycle Safety & Training	\$ 7,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Overcollections Fund	0	130,651	130,651	0	0	(130,651)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 14,986	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 11,142,943	\$ 25,197,243	113	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
(26,303)	(57,180)	0	State Employee Retirement Rate Adjustment
0	766,107	0	Teacher Retirement Rate Adjustment
(98,748)	(214,668)	0	Attrition Adjustment
(81,937)	(81,937)	(1)	Personnel Reductions
0	(14,986)	0	Non-recurring Carryforwards
28,472	28,472	0	Administrative Law Judges
0	(405,287)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	200,000	0	Increase Interagency Transfers budget authority via Board of Elementary and Secondary Education (BESE) for the 2nd year of the 8(g) Literacy grant to provide professional development in instructional practices, classroom management, assessments and data analysis in the Student - Centered Goal Offices Program.
0	300,000	0	Increase Federal budget authority for the receipt of a new Striving Readers grant in the Student - Centered Goal Offices Program.
0	1,191,568	0	Technical adjustment transfers \$310,990 Interagency Transfers and \$880,578 Federal Fund budget authority to State Activities, Student-Centered Goal Offices Program for receipt of funding to provide students and local school districts support services from Subgrantee Assistance, School and District Supports Program (\$880,578 Federal Funds) and School and District Innovations Program (\$310,990 Interagency Transfers).
0	309,600	0	Annualization of Race To The Top federal grant received from the U.S. Department of Education to build upon and compliment existing standards and assessments, collection and use of data, school turnaround strategies, and effective support for educators in State Activities.
208,996	208,996	3	Transfers funding and 3 T.O. associated with the Private Pre-Kindergarten services from the Governor's Office to the Department of Education, State Activities and Subgrantee Assistance. The funding is used to coordinate, direct, and monitor services to collaborate and partner with compliant non-public schools and class "A" daycares in providing preschool instruction and services to four year old children of Temporary Assistance For Needy Families (TANF) eligible families.
(486,323)	(486,323)	0	Reduces support for dual enrollment services

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

General Fund	Total Amount	Table of Organization	Description
(2,697,475)	(2,697,475)	(15)	Departmental reduction plan in the Executive Office Program (\$389,980 and 3 T.O.), Office of Management and Finance Program (\$342,634 and 6 T.O.), Departmental Support Program (\$2,454,448 and 15 T.O.), Innovation Program (\$1,531,463 and 2 T.O.), and Student Centered Goal Offices Program (\$2,697,475 and 15 T.O). In addition, (10) Appropriated Non-T.O. FTEs and associated funding reduced for a total savings identified in personal services, other compensation, travel, professional services, other charges, and supplies is \$7.4 million.
\$ 7,989,625	\$ 24,244,130	100	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 7,989,625	\$ 24,244,130	100	<b>Base Executive Budget FY 2012-2013</b>
\$ 7,989,625	\$ 24,244,130	100	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$425,198	Professional Development contractors train field data collectors to administer the youth risk behavior survey and obtain weighted data for all students in Louisiana; develops workshop training to school leadership and teachers regionally, also assist schools in determining professional development evaluation
\$100,000	Race To The Top federal grant received from the U.S. Department of Education to build upon and compliment existing standards and assessments, collection and use of data, school turnaround strategies, and effective support for educators
\$440,324	To provide and implement a research program to assess program effectiveness to include short and long term outcomes for young children; to conduct on-site monitoring and technical assistance visits using the early childhood rating scale; and creating a clearinghouse of information in the form of a database and product summary charts to be used to make decisions when purchasing supplemental and intervention products and to provide needed expertise to coordinate state projects involving career and technical education
\$1,184,360	To provide professional development sessions at the annual literacy conference; support the Reading First Plan and provide presentation focusing on scientifically based reading research practices; provides high quality professional development learning opportunities in accordance with reading initiatives; to increase achievement for student in literacy by providing professional development for literacy coaches and state stakeholders
<b>\$2,149,882</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

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



## Other Charges (Continued)

Amount	Description
\$1,419,664	Numeracy and Literacy activity to ensure that all students possess reading, writing and math skills at or above grade level by the fourth grade; Striving Readers goal is to raise achievement in middle and high schools by improving literacy skills of adolescent readers
\$127,023	Science, Technology, Engineering, and Mathematics (STEM) services are centered on enriching the state's Pre-Kindergarten through twelfth grade programs, curricula, and instruction to ensure students develop the integrative thinking, analysis, problem solving, and communication skills necessary to succeed as they advance to higher grades, post-secondary education, and the workplace
\$76,000	Race To The Top federal grant received from the U.S. Department of Education to build upon and compliment existing standards and assessments, collection and use of data, school turnaround strategies, and effective support for educators
\$841,933	Career and technical education program provides districts with the necessary tools to fully implement dual enrollment opportunities for all CTE students and increase the number of dually enrolled students; curriculum expansion implements a continuous program review and updating process to ensure that specific academic content is appropriately reflected in CTE course guidelines; exploration/work readiness, preparation designed to engage students in opportunities that will translate into developing employability, exploring career pathways and developing an awareness a connection between education and career choice
<b>\$2,464,620</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$83,298	Division of Administrative Law
\$483,334	Rent in State-Owned Buildings
\$1,451,866	Commodities and Services
\$54,070	Data Processing
\$135,886	Office of Telecommunications
\$18,907	In-house training/workshops
\$52,572	Office of Risk Management
\$163,716	Supplies/Postage
\$263,943	Printing
\$896,832	Maintenance for State-Owned Buildings
\$124,215	Administrative costs associated with grants management
<b>\$3,728,639</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$6,193,259</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

- (KEY) Through the Office of Literacy, support to local school districts will be provided to ensure that 50% or more of 3rd grade students are performing at basic or above in English Language Arts (ELA) on the iLEAP Assessment.**

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of participating students reading on or above grade level in 3rd grade (LAPAS CODE - 5762)	50.00%	Not Available	50.00%	50.00%	50.00%	50.00%
FY 2010-2011 Actual Yearend Performance: Data is taken from the Spring assessment of reading abilities of students in participating schools and will be reported as a prior year actual in FY2011-2012.							
K	Percent of students entering the 4th grade on time (LAPAS CODE - 24503)	66%	Not Available	66%	66%	66%	66%

**2. (KEY) Through the Office of Literacy assistance to the LEAs will be provided to reach the goal of 62% or more or 8th grade students performing at basic or above in ELA on the LEAP assessment.**

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of 8th graders performing at basic or above in ELA on the 8th grade LEAP (LAPAS CODE - 24504)	62%	Not Available	62%	62%	62%	62%



**3. (KEY) Through the Office of College and Career Readiness, the Career and Technical Education Initiative, 20% of CTE teachers will receive annual training.**

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of teachers receiving IBC training (LAPAS CODE - 23263)	10.0%	39.7%	10.0%	10.0%	20.0%	20.0%
FY 2010-2011 Actual Yearend Performance: A greater number of training sessions were offered in FY 2010-2011. Due to funding at the state and local level, it is anticipated that the number of participants will decrease.							
K	Number of teachers receiving IBC training (LAPAS CODE - 23264)	449	894	449	449	449	449
FY 2010-2011 Actual Yearend Performance: A greater number of training sessions were offered in FY 2010-2011. Due to funding at the state and local level, it is anticipated that the number of participants will decrease.							
K	Number of students awarded a national or state IBC (LAPAS CODE - 23265)	3,472	8,899	3,472	3,472	8,899	8,899
K	Percentage of students awarded a national or state IBC (LAPAS CODE - 24505)	Not Applicable	Not Applicable	3.7%	3.7%	5.7%	5.7%

**4. (KEY) Through the Office of College and Career Readiness, the Career and Technical Education Initiative, post-secondary endeavors will increase by 10%.**

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of dually enrolled students (LAPAS CODE - 23266)	13,250	17,846	13,250	13,250	13,250	13,250
FY2010-2011 Actual Yearend Performance: Actual performance will be reported when available as a prior year in FY 2011-2012. FY2011-2012 Performance Standard Initially Appropriated, Existing Performance, and Continuation Performance: New performance standard based on actual numbers from prior years.							
K	Annual percentage increase of post-secondary endeavors. (LAPAS CODE - 23268)	10%	0	10%	10%	10%	10%
FY 2010-2011 Actual Yearend Performance: The Board of Regents meeting to review potential courses has been delayed.							

**5. (KEY) Through the Office of College and Career Readiness to increase the Louisiana 4-Year Cohort Graduation Rate by 2% annually, thereby reducing the high school dropout rate.**

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent increase of the LA 4-year cohort graduation rate. (LAPAS CODE - 23273)	2%	4%	2%	2%	2%	2%
K	High school four-year cohort graduation rate (LAPAS CODE - 23274)	69.0%	70.9%	69.4%	69.4%	72.9%	72.9%
K	High school dropout rate (LAPAS CODE - 23275)	5%	4%	5%	5%	4%	4%
K	Decrease in the annual high school dropout rate. (LAPAS CODE - 23270)	1%	1%	1%	1%	1%	1%

**6. (KEY) Through the Office of College and Career Readiness to prepare all high school students to be college and career ready by increasing the percent of the graduating class with an ACT score of 18 or higher in English and 19 or higher in Math by 2% annually.**

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent increase of graduating class with ACT score of 18 or higher in English and 19 or higher in Math (LAPAS CODE - 23276)	2%	0	2%	2%	1%	1%
K	Percent of graduating class with ACT score of 18 or higher in English and 19 or higher in Math (LAPAS CODE - 23277)	53%	40%	53%	53%	42%	42%

**7. (KEY) Through the Office of College and Career Readiness, Louisiana Virtual School (LVS), to conduct school improvement/assistance programs for educators from across the state such that 90% of participants rate the programs to be satisfactory or above quality.**

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of LVS school improvement/assistance programs conducted (LAPAS CODE - 8515)	150	71	150	150	25	25
FY 2010-2011 Actual Yearend Performance: Budget reductions have resulted in fewer trainings.							
K	Percentage of participants who rate the programs to be satisfactory or above quality (LAPAS CODE - 23287)	90.00%	99.48%	90.00%	90.00%	90.00%	90.00%



**8. (KEY) Through the Office of Science, Technology, Engineering and Mathematics (STEM), support will be provided to Local Education Agencies (LEAs) to reach the goal of 66% or more of 8th grade students performing at basic or above in mathematics on the LEAP Assessment.**

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of all 8th grade students in the State performing at basic or above in mathematics on the LEAP Assessment (LAPAS CODE - 23262)	66%	60%	66%	66%	66%	66%
FY 2010-2011 Actual Yearend Performance: This indicator now reports the 8th grade performance for FY 2010-2011.							



## 678\_7000 — Regional Service Centers



### Program Description

Regional Service Centers Program revenue sources has been incorporated into State Activities as part of the departmental reorganization plan.

### Regional Service Centers Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,193,694	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,140,553	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 5,334,247</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,318,180	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	507,002	0	0	0	0	0
Total Professional Services	10,475	0	0	0	0	0
Total Other Charges	479,128	0	0	0	0	0
Total Acq & Major Repairs	19,462	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,334,247</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



## Regional Service Centers Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	57	0	0	0	0	0
Unclassified	1	0	0	0	0	0
<b>Total FTEs</b>	<b>58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program does not have funding in FY 2012-2013.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 0	0	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 0	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services in Fiscal Year 2012-2013.

### Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2012-2013.

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



## 678\_A000 — Auxiliary Account



Program Authorization: La Constitution, Article 8, Sec 2; R.S. 36:641 et seq.

### Program Description

The Auxiliary Account Program uses the fees and collections to provide oversight for the specified programs. The Cecil J. Picard Educational and Recreational Center provides meeting and camp space for up to 272 people, for school and other educational organizations. Teacher Certification analyzes all documentation for Louisiana school personnel regarding course content test scores, teaching and/or administrative experience, and program completion for the purposes of issuing state credentials. Textbook Adoption provides for the adoption and distribution of free school books and other materials of instruction. Louisiana Virtual School (LVS) delivers web-based courses via the Internet through a course content management system.

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

The goals of the Auxiliary Account Program are:

- I. To provide leadership in coordinating resources to produce highly qualified and competent educators through Teacher Certification Division.
- II. To improve the technology infrastructure in schools and the teacher quality in using technology in instruction through Classroom-Based Technology.

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,834,080	3,116,011	3,116,011	3,190,525	3,055,988	(60,023)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,834,080</b>	<b>\$ 3,116,011</b>	<b>\$ 3,116,011</b>	<b>\$ 3,190,525</b>	<b>\$ 3,055,988</b>	<b>\$ (60,023)</b>



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,007,664	\$ 1,310,111	\$ 1,263,043	\$ 1,337,557	\$ 1,252,673	\$ (10,370)
Total Operating Expenses	543,883	1,152,098	1,171,136	1,171,136	1,121,483	(49,653)
Total Professional Services	0	18,562	18,562	18,562	18,562	0
Total Other Charges	279,368	635,240	663,270	663,270	663,270	0
Total Acq & Major Repairs	3,165	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,834,080</b>	<b>\$ 3,116,011</b>	<b>\$ 3,116,011</b>	<b>\$ 3,190,525</b>	<b>\$ 3,055,988</b>	<b>\$ (60,023)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	14	14	14	14	14	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>

### Source of Funding

This account includes the Cecil J. Picard Education and Recreation Center in Bunkie, Louisiana Virtual Schools, School Assistance Textbooks, and Teacher Certification and is self-supported through Fees and Self-generated revenues. The source of revenues include particular user group fees and facility expense reimbursement.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 3,116,011	14	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	(46,012)	0	State Employee Retirement Rate Adjustment
0	83,506	0	Teacher Retirement Rate Adjustment
0	(49,653)	0	Salary Funding from Other Line Items
0	(47,864)	0	Non-recurring 27th Pay Period



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 3,055,988	14	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 3,055,988	14	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 3,055,988	14	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$18,562	Funds ensure an adequate supply of textbooks, library books, and/or reference materials to approved public and non-public schools. The funds can be used for the purchase of textbooks, technological or traditional reference materials approved by Board of Elementary and Secondary Education through the adoption process. In addition, textbooks, library books and/or reference materials which are not on the state adopted list but are required to meet the needs of existing, as well as new and innovative, educational programs for the handicapped, gifted/talented, special needs students, and the remaining population of students may be purchased. The successful accomplishment of this purpose will be measured by approved proposals on file, the total expenditure of funds, and final program evaluation.
<b>\$18,562</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$45,240	Cecil J. Picard Ed & Recreational Center provides a voluntary residing facility on an annual basis for the purpose of special leadership training, fees are charged and used for operations
\$120,504	To provide Louisiana high school students with access to standards-based high school courses delivered by Louisiana teachers through the Louisiana Virtual Schools (LVS).
\$72,721	To ensure an adequate supply of textbooks, library books, and /or reference materials to approved public and non-public schools.
\$6,122	Assistance to state and local education agencies to ensure that teachers and administrators have access to sustained and intensive high-quality professional development that is aligned to challenging state content standards and challenging state student performance standards.
<b>\$244,587</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$20,135	Printing
\$52,543	Data Processing



## Other Charges (Continued)

Amount	Description
\$12,870	Office of Telecommunications Management
\$15,229	In-house training/workshops
\$175,000	Rent in State-Owned Buildings
\$142,906	Administrative costs associated with grants management
<b>\$418,683</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$663,270</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

### 1. (KEY) Through the Human Capital Activity and the Auxiliary Programs, to process 95% of the teacher certification requests within the 45-day guideline.

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of certification requests completed within the 45-day guideline (LAPAS CODE - 8503)	95.00%	99.98%	95.00%	95.00%	95.00%	95.00%
FY 2010-2011 Actual Yearend Performance: Professional development in the use of data with certification specialists has resulted in a greater level of attention being placed on certification requests being processed timely.							
K	Percentage of teacher certification applicants that report the experience as "Satisfactory" on the teacher certification survey (LAPAS CODE - 23282)	70.00%	81.80%	70.00%	70.00%	70.00%	70.00%
K	Average number of days taken to issue standard teaching certificates (LAPAS CODE - 23283)	10.00	4.91	10.00	10.00	10.00	10.00
FY 2010-2011 Actual Yearend Performance: Professional development in the use of data with certification specialists has resulted in a greater level of attention being placed on certification requests being processed timely.							

- 2. (KEY) Through Classroom Based Technology and the Auxiliary Programs, to coordinate the provision of educational infrastructure in all schools as measured by the student-to-computer ratio of 4:1, with 98.0% of the schools maintaining access to the Internet and 95.0% of the classrooms connected to the Internet.**

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of students to each multimedia computer connected to the internet (LAPAS CODE - 8544)	4.00	2.14	4.00	4.00	4.00	4.00
FY 2010-2011 Actual Yearend Performance: The number of students to each multimedia computer decreased more than anticipated.							
K	Percentage of schools that have access to the Internet (LAPAS CODE - 8545)	95.00%	99.63%	98.00%	98.00%	98.00%	98.00%
S	Percentage of classrooms connected to the Internet (LAPAS CODE - 9658)	95.00%	99.16%	95.00%	95.00%	95.00%	95.00%





## 19D-681 — Subgrantee Assistance

### Agency Description

The mission of the Subgrantee Assistance appropriation is to provide flow-through funds to local educational agencies (LEAs) and other entities for programs.

The philosophy of the Subgrantee Assistance appropriation is to provide funds to LEAs and others for programs that enhance learning environments.

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

### Subgrantee Assistance Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 57,988,473	\$ 20,437,422	\$ 20,437,422	\$ 60,937,422	\$ 45,220,358	\$ 24,782,936
<b>State General Fund by:</b>						
Total Interagency Transfers	92,253,666	87,163,519	87,163,519	46,622,519	66,311,529	(20,851,990)
Fees and Self-generated Revenues	0	10,411,143	10,411,143	10,411,143	10,411,143	0
Statutory Dedications	15,874,409	19,799,617	19,799,617	19,799,617	12,163,595	(7,636,022)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,105,119,340	1,368,079,851	1,384,744,183	1,115,506,590	1,116,813,512	(267,930,671)
<b>Total Means of Financing</b>	<b>\$ 1,271,235,888</b>	<b>\$ 1,505,891,552</b>	<b>\$ 1,522,555,884</b>	<b>\$ 1,253,277,291</b>	<b>\$ 1,250,920,137</b>	<b>\$ (271,635,747)</b>
<b>Expenditures &amp; Request:</b>						
School & District Supports	\$ 715,961,011	\$ 1,171,268,665	\$ 1,187,932,997	\$ 982,654,404	\$ 973,737,804	\$ (214,195,193)
School & District Innovations	80,500,274	192,136,019	192,136,019	135,136,019	136,767,529	(55,368,490)
Student-Centered Goals	7,221,149	142,486,868	142,486,868	135,486,868	140,414,804	(2,072,064)
School Accountability and Improvement	59,230,407	0	0	0	0	0
Adult Education	8,380,412	0	0	0	0	0
School and Community Support	399,942,635	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,271,235,888</b>	<b>\$ 1,505,891,552</b>	<b>\$ 1,522,555,884</b>	<b>\$ 1,253,277,291</b>	<b>\$ 1,250,920,137</b>	<b>\$ (271,635,747)</b>



## Subgrantee Assistance Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0



## 681\_1000 — School & District Supports



Program Authorization: La Constitution, Article 8, Sec 2; R.S. 36:641; Title I of ESEA of 1965 as amended by P. L. 107-110, NCLB of 2001; Education for Homeless Children and Youth (Title VII, subtitle B of the Stewart B. McKinney Homeless Assistance Act); Individuals with Disabilities Education Act of 1997(IDEA): R.S.17:1944-1986; 20

### Program Description

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

The mission of the School & District Supports Program is to provide financial assistance to local education agencies and other providers that serve children with disabilities and from disadvantaged backgrounds or high-poverty areas with programs designed to improve student academic achievement. These programs are accomplished through federal funding including IASA Title I and Special Education and State funding including 8(g).

The goals of the School & District Supports Program are:

- I. To flow funds to locals to improve learning in high poverty schools through No Child Left Behind (NCLB) and Title I activities.
- II. To flow funds to locals to provide services to children with exceptionalities through Special Education.
- III. To ensure participants are paid correctly and in a timely manner through Professional Improvement Program (PIP).
- IV. To flow through funds to locals to provide access to safe and drug free school programs through the Title IV (Safe and Drug Free Schools)
- V. To fund locals to provide a safe academically enriched out of school/after school environment through 21<sup>st</sup> Century Learning.
- VI. To flow through funds to locals to provide services to ensure that nutritious meals are served to the children through the School Food and Nutrition and the Child and Adult Care Food and Nutrition activities.

## School & District Supports Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,420,087	\$ 11,408,147	\$ 11,408,147	\$ 11,408,147	\$ 11,008,147	\$ (400,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	68,566,581	1,929,840	1,929,840	1,888,840	1,888,840	(41,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	15,824,409	19,799,617	19,799,617	19,799,617	12,163,595	(7,636,022)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	624,149,934	1,138,131,061	1,154,795,393	949,557,800	948,677,222	(206,118,171)
<b>Total Means of Financing</b>	<b>\$ 715,961,011</b>	<b>\$ 1,171,268,665</b>	<b>\$ 1,187,932,997</b>	<b>\$ 982,654,404</b>	<b>\$ 973,737,804</b>	<b>\$ (214,195,193)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	715,961,011	1,171,268,665	1,187,932,997	982,654,404	973,737,804	(214,195,193)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 715,961,011</b>	<b>\$ 1,171,268,665</b>	<b>\$ 1,187,932,997</b>	<b>\$ 982,654,404</b>	<b>\$ 973,737,804</b>	<b>\$ (214,195,193)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers include the Federal Child Care, Development Block, and Temporary Assistance for Needy Families (TANF) grant funds transferred from the state Department of Social Services; and 8(g) allocated by the Board of Elementary and Secondary Education. The Statutory Dedications are derived from the Education Excellence Fund. (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund). The Federal Funds are provided under the Individuals with Disabilities Education Act (IDEA) as amended by P.L. 105-17, and includes Part B (provides for excess costs of statewide special education and related services for individuals with disabilities 3-21 years of age), Part C (early intervention program for infants and toddlers) and Part D (funding for projects that enhance services to deaf-blind children



and youth); Title I of No Child Left Behind Act, Part A Basic ñ Neglected and Delinquent, Homeless, ARRA; Special Education, Section 611 IDEA Part B, and Preschool; Hurricane Educator Assistance Program; Title I Migrant Education; Title IV Safe/Drug Free Schools; Safe and Supportive Schools; Rural Education Achievement Program; 21st Century Community Learning Centers; School Food and Nutrition; Child and Adult Food Nutrition; Immediate Aid to Restart Schools; and Hurricane Katrina Foreign Contributions.

## School & District Supports Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
AcademicImprovementFund	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
EducationExcellenceFund	14,824,409	19,799,617	19,799,617	19,799,617	12,163,595	(7,636,022)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 16,664,332	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 11,408,147	\$ 1,187,932,997	0	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
(400,000)	(400,000)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
0	(16,664,332)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
0	(188,573,261)	0	Non-recurs Federal budget authority for the following in the School & District Supports Program: Title I, Part A Basic, ARRA (\$74,522,676); Individuals with Disability Education Act (IDEA), Preschool, Section 619, ARRA (\$4,780,141); IDEA, Part B, Section 611, ARRA (\$108,607,822); and the Homeless Children and Youth, ARRA (\$662,622).
0	(41,000)	0	Non-recurs \$41,000 Interagency Transfers budget authority for 8(g) Foreign Language in the School & District Supports Program.
0	(7,636,022)	0	Decrease in Statutory Dedications, Education Excellence Fund, in the School & District Supports Program based on the 12/14/2011 Revenue Estimating Conference.



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

General Fund	Total Amount	Table of Organization	Description
0	(880,578)	0	Technical adjustment transfers \$310,990 Interagency Transfers and \$880,578 Federal Fund budget authority to State Activities, Student-Centered Goal Offices Program for receipt of funding to provide students and local school districts support services from Subgrantee Assistance, School and District Supports Program (\$880,578 Federal Funds) and School and District Innovations Program (\$310,990 Interagency Transfers).
\$ 11,008,147	\$ 973,737,804	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 11,008,147	\$ 973,737,804	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 11,008,147	\$ 973,737,804	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$269,554,868	Title I, Part A Basic, Neglected & Delinquent and Title I, Part A Basic, ARRA funding is to improve the teaching and learning of children who are at risk of not meeting challenging academic standards and who reside in areas of high concentrations of children from low-income families; funding is designed to provide assistance to meet the special needs of neglected and delinquent children in state operated or supported institutions
\$2,213,224	Title I Migrant Education grant is to assist in helping migratory children overcome educational disruption, cultural language barriers, social isolation, and other factors that inhibit the ability of such children to achieve high academic standards
\$954,418	Title I - Homeless grants ensure that all homeless children and youth have equal access to the same free, public education as any non-homeless child or youth through Education for Homeless Children and Youth federal grants; and to focus on assisting school districts in teaching English to limited English proficient students through Language Acquisitions federal grant funding
\$2,499,045	Language Acquisition Grant is to help ensure that limited English proficient children and youth, including immigrant children, attain English proficiency
\$186,484,487	Special Education, Section 611 & 619 is to ensure that all children with disabilities ages 3 through 21 have available to them a free appropriate education that emphasizes special education and related services designed to meet their unique skill level
\$772,907	Robert Byrd Scholarships provide \$750 twice a year to eligible students where accomplishments are recognized and rewards them for future success
\$3,803,212	Hurricane Educator Assistance Program funding is to provide for recruiting, retaining, and compensating new and current teachers, school principals, assistant principals etc who commit to work for at least three years in school-based positions in schools located in an area with respect to which a major disaster was declared
\$1,607,587	Title IV, Safe/Drug Free Schools grant is to support programs designed to reduce drug, alcohol, and tobacco use and violence through education and prevention activities in schools



## Other Charges (Continued)

Amount	Description
\$8,867,449	Safe and Supportive Schools purpose is to support statewide measurement of and targeted programmatic interventions to improve conditions for learning in order to help schools improve safety and reduce substance abuse
\$6,608,207	Rural Education Achievement Program assists in small, high poverty, rural school districts meet the mandates of the No Child Left Behind Act (NCLB)
\$27,659,309	21st Century Community Learning Centers creates community learning centers that provide academic enrichment opportunities for children in high poverty and low performing schools
\$265,384,387	School Food and Nutrition is to provide basic nutrition to eligible participants by ensuring those individuals in approved settings will receive nutritious meals which meet Federal guidelines
\$85,634,180	Child & Adult Food and Nutrition program is to initiate, maintain, and expand non-profit food service programs in non-residential institutions integrating nutritious food with organized care services for enrolled children and adults
\$45,377,182	Immediate Aid to Restart School Operations is funds provided from the Hurricane Recovery Act (HERA) provided to states for assistance pr services to local educational agencies and non-public schools to help defray expenses related to the restart of operations
\$9,269,267	Hurricane Katrina Foreign Contributions designed to address both current need for educational success and the long-term planning needs of public and nonpublic schools in the areas most heavily affected by hurricanes
\$12,163,595	Education Excellence Fund provides for prekindergarten through 12th grade instructional enhancement for students, including early childhood education programs, remedial instruction and assistance, and other educational programs approved by the legislature
\$388,840	Superior Textbooks grant is to provide funding to local school systems to purchase superior textbooks, library books, and reference materials to enhance and expand instruction
\$2,988,776	Special Education program is to provide funding for the Extended School Year Program which will provide services to eligible children beyond the regular school year to prevent regression according to the Laura I Consent decree.
\$9,108,007	Professional Improvement Program is to provide salary increments to approved educators in the public school system
<b>\$941,338,947</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$748,189	LA Department of Corrections to administer the Neglected and Delinquent and Adult Education programs
\$2,569,197	LA School for the Deaf to provide State Level funding, Special Education Target grant, and Food and Nutrition programs
\$582,462	LA Special Education Center to administer Louisiana Assistive Technology program
\$1,152,440	LA Military Department
\$2,134,832	Office of Youth Development to administer the Neglected and Delinquent and Title II programs
\$22,936,166	Recovery School District to administer programs such as IDEA Part B, ARRA - IDEA Part B, Title II, Part A Basic, School Improvement 1003 (g), After School for All, Cecil J Picard LA4, and Food and Nutrition
\$2,275,571	Special School District to administer State Level funding, IDEA Part B, and Neglected and Delinquent programs
<b>\$32,398,857</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$973,737,804</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



## Performance Information

**1. (KEY) Through the No Child Left Behind Act (NCLB), the Helping Disadvantaged Children Meet High Standards Title 1 funding, to increase the percentage of students in Title I schools who are at or above the proficient level in English/language arts and/or mathematics on the LEAP or EOC test such that the 68.4% of the students in the Title I schools are at or above the proficient level in English/language arts on the LEAP or EOC test.**

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

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of students in Title I schools who are at or above the proficient level in English/language arts on the LEAP or EOC test (LAPAS CODE - 15820)	47.4%	64.6%	47.4%	47.4%	68.4%	68.4%
FY 2010-2011 Year End Performance Standard and FY 2012-2013 Performance at Continuation: The standards listed represent the minimum standard the LDE has set for our Title I students relative to proficiency in the areas of ELA and Math and the percentage of our Title I schools making AYP. These standards should not be viewed as growth standards, which we already have in place via our State Accountability System. The standards identified on the document should remain the same each year and our future actual data will be compared to these standards.							
K	Percentage of students in Title I schools who are at or above the proficient level in mathematics on the LEAP or EOC test (LAPAS CODE - 15821)	41.8%	62.9%	41.8%	41.8%	65.2%	65.2%
FY 2010-2011 Year End Performance Standard and FY 2012-2013 Performance at Continuation: The standards listed represent the minimum standard the LDE has set for our Title I students relative to proficiency in the areas of ELA and Math and the percentage of our Title I schools making AYP. These standards should not be viewed as growth standards, which we already have in place via our State Accountability System. The standards identified on the document should remain the same each year and our future actual data will be compared to these standards.							
K	Percentage of Title I schools that make adequate yearly progress as defined by NCLB (LAPAS CODE - 15822)	90.0%	79.4%	90.0%	90.0%	90.0%	90.0%
FY 2010-2011 Year End Performance Standard and FY 2012-2013 Performance at Continuation: The standards listed represent the minimum standard the LDE has set for our Title I students relative to proficiency in the areas of ELA and Math and the percentage of our Title I schools making AYP. These standards should not be viewed as growth standards, which we already have in place via our State Accountability System. The standards identified on the document should remain the same each year and our future actual data will be compared to these standards.							



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

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of districts identified by the State as having a significant discrepancy in the rates of suspensions and expulsions of children with disabilities for greater than 10 days in a school year (LAPAS CODE - 22139)	13.9%	27.4%	13.9%	13.9%	9.0%	9.0%
FY 2012-2013 Performance at Continuation: New figure is consistent with federal performance target.							
K	Percent of children referred by Part C prior to age 3, who are found eligible for Part B, and who have an Individual Education Plan (IEP) developed and implemented by their third birthdays (LAPAS CODE - 22140)	100.0%	98.7%	100.0%	100.0%	100.0%	100.0%
FY 2010-2011 Actual Yearend Performance: Variance is because of a change in determining compliance and a change in SER database.							
K	Percent of youth aged 16 and above with an IEP that includes coordinated, measurable, annual IEP goals and transition services that will reasonably enable the student to meet the postsecondary goals (LAPAS CODE - 22141)	100.0%	71.0%	100.0%	100.0%	100.0%	100.0%
FY 2010-2011 Actual Yearend Performance: The variance is due to new measures implemented this year.							

**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of children with IEPs aged 6 through 21 removed from regular class less than 21% of the day (LAPAS CODE - 22142)	57.8%	60.8%	57.8%	57.8%	62.5%	62.5%
K	Percent of children with IEPs aged 6 through 21 removed from regular class greater than 60% of the day (LAPAS CODE - 22143)	16.1%	14.1%	16.1%	16.1%	12.5%	12.5%
K	Percent of children with IEPs aged 6 through 21 served in public or private separate schools, residential placements, or homebound or hospital placements (LAPAS CODE - 22144)	2.2%	1.4%	2.2%	2.2%	1.8%	1.8%

FY 2010-2011 Actual Yearend Performance: Percent of children is less than anticipated due to a reduction of students being placed in least restrictive environments. This reduction is to be considered a positive outcome.

**3. (KEY) Through the Special Education - State and Federal Program, to ensure that 25.7% of 3rd graders and 42.7% of 8th graders with disabilities increase who are determined to be literate by earning basic or above on iLEAP in English Language Arts(ELA).**

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage increase of 3rd graders with disabilities determined to be literate by earning basic or above on iLEAP in English Language Arts (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	25.7%	25.7%
K	Percentage increase of 8th graders with disabilities determined to be literate by earning basic or above on iLEAP in English Language Arts (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	42.7%	42.7%
K	Percentage increase of 8th graders with disabilities earning basic or above on iLEAP in math (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	40.5%	40.5%
K	Percentage increase in students with disabilities who graduate on time as measured by the adjusted cohort graduation rate (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	15.7%	15.7%

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

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total PIP annual program costs (salary and retirement) (LAPAS CODE - 8535)	\$ 11,175,000	\$ 9,311,574	\$ 11,175,000	\$ 11,175,000	\$ 9,311,574	\$ 9,311,574
		FY 2010-2011 Actual Yearend Performance: Data based on participation.					
K	PIP average salary increment (LAPAS CODE - 5735)	\$ 1,746	\$ 1,620	\$ 1,746	\$ 1,746	\$ 1,620	\$ 1,620
K	Number of remaining PIP participants (LAPAS CODE - 5734)	6,400	5,230	6,400	6,400	5,230	5,230

**5. (KEY) The School and District Supports Program, K-12 students participating in the 21st Century Community Learning Center (CCLC) Program and the Supplemental Education Services (SES) Program will have a safe and academically enriched environment in the out-of-school hours as shown by 80% of these students increasing in academic performance annually.**

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of students participating (LAPAS CODE - 15844)	13,000	63,083	13,000	13,000	40,000	40,000
		FY 2010-2011 Actual Yearend Performance and FY 2012-2013 Continuation Budget Level Performance: The programs have met and exceeded even the increased target projections for this year participant numbers.					
K	Percentage of 21st Century providers that earn a performance rating of satisfactory or above in the annual evaluation process in academic effectiveness, customer satisfaction and compliance (LAPAS CODE - 23251)	80%	Not Available	80%	80%	80%	80%
K	Percentage of SES providers that earn a performance rating of satisfactory or above in the annual evaluation process in academic effectiveness, customer satisfaction and compliance (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80%	80%
K	Percentage of K-12 students in after-school programs (21st Century and SES) that increase academic performance annually (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	55%	55%

**6. (KEY) Through School Food and Nutrition and the Child and Adult Care Food and Nutrition, to ensure that nutritious meals are served to the children as demonstrated by 80% of the week's menus of the sponsors monitored that meet USDA dietary requirements.**

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of the menus of the sponsors monitored that meet USDA dietary requirements (LAPAS CODE - 20219)	80.0%	92.0%	80.0%	80.0%	80.0%	80.0%
FY 2010-2011 Actual Yearend Performance: Contract reviewers were ahead of schedule and completed more than planned.							
S	Total number of meals reported by eligible School Food and Nutrition sponsors (LAPAS CODE - 8528)	173,491,368	140,267,112	173,491,368	173,491,368	173,491,368	173,491,368
S	Total number of meals reported by eligible Child and Adult Care Food and Nutrition sponsors (LAPAS CODE - 8531)	40,546,499	45,778,917	40,546,499	40,546,499	40,546,499	40,546,499
K	Percentage of the weekly menus of the sponsors monitored and identified as not in compliance with USDA dietary requirements, that are corrected as soon as possible but no later than one year from identification. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%	90%



## 681\_2000 — School & District Innovations



Program Authorization: La Constitution, Article 8, Sec 2; R.S. 36:641; Elementary and Secondary Education Act of 1965; as amended by P.L. 103-382, Improving America's Schools Act of 1994; Elementary and Secondary Education Act of 1965; as amended by P.L. 103-382, Improving America Act.

### Program Description

The School & District Innovations Program will provide the financial resources to local districts and schools for the human capital, alignment of programs, policies and funding, and school turnaround strategies.

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

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

### School & District Innovations Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 11,736,148	\$ 751,468	\$ 751,468	\$ 751,468	\$ 506,468	\$ (245,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,638,802	4,037,137	4,037,137	4,037,137	3,726,147	(310,990)
Fees and Self-generated Revenues	0	459,240	459,240	459,240	459,240	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	67,125,324	186,888,174	186,888,174	129,888,174	132,075,674	(54,812,500)
<b>Total Means of Financing</b>	<b>\$ 80,500,274</b>	<b>\$ 192,136,019</b>	<b>\$ 192,136,019</b>	<b>\$ 135,136,019</b>	<b>\$ 136,767,529</b>	<b>\$ (55,368,490)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	80,500,274	192,136,019	192,136,019	135,136,019	136,767,529	(55,368,490)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



### School & District Innovations Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 80,500,274	\$ 192,136,019	\$ 192,136,019	\$ 135,136,019	\$ 136,767,529	\$ (55,368,490)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers include 8(g) funds allocated by the Board of Elementary and Secondary Education and the Wallace Foundation grant. Fees and Self-generated Revenues are received from the Bill and Melinda Gates Foundation to support the Integration Project in the implementation of Literacy design as part of Act 54. Federal funds are derived from Title II, Part A improving Teacher Quality State grants; Title I School Improvement; No Child Left Behind (NCLB) Charter Schools; Comprehensive School Reform; and Teacher Incentive Fund (TIF).

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 751,468	\$ 192,136,019	0	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
(245,000)	(245,000)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
<b>Non-Statewide Major Financial Changes:</b>			
0	(57,000,000)	0	Non-recurs \$57.0M federal budget authority for Education Jobs Fund in the School & District Innovations Program.
0	(310,990)	0	Technical adjustment transfers \$310,990 Interagency Transfers and \$880,578 Federal Fund budget authority to State Activities, Student-Centered Goal Offices Program for receipt of funding to provide students and local school districts support services from Subgrantee Assistance, School and District Supports Program (\$880,578 Federal Funds) and School and District Innovations Program (\$310,990 Interagency Transfers).



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	2,187,500	0	Annualization of Race To The Top federal grant received from the U.S. Department of Education to build upon and compliment existing standards and assessments, collection and use of data, school turnaround strategies, and effective support for educators in Subgrantee Assistance.
\$ 506,468	\$ 136,767,529	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 506,468	\$ 136,767,529	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 506,468	\$ 136,767,529	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$65,178,185	Title II - Improving Teacher Quality federal funds used to improve teaching and learning through sustained and intensive quality professional development in the core academic subjects
\$459,240	Three year grant received from the Gates Foundation, Integration Project, to articulate Louisiana's strategy to raise the quality of standards and assessments.
\$9,913,371	Title I - School Improvement provides additional academic support and learning opportunities to help low achieving children master core academic subjects
\$13,326,516	No Child Left Behind Act of 2001 (NCLB) School Improvement - ARRA funds designed to help local educational agencies and schools improve the teaching and learning of children failing, or most at-risk of failing to meet academic achievement standards.
\$2,635,126	NCLB Charter School federal funds provide financial assistance to the design and initial implementation of charter schools and evaluating the effects on student achievement
\$15,933,640	Comprehensive School Reform federal funds raise student achievement by helping public schools across the country implement successful comprehensive school reforms through research and effective practices and emphasizes basic academics and parental involvement
\$5,523,681	NCLB School Improvement federal funds used to lessen the gap in low performing schools and student learning in areas such as literacy, English, and mathematics
\$11,687,350	Teacher Incentive Funds (TIF) federal funds used to develop and implement performance-based teacher and principal compensation systems in high need schools
\$1,098,760	Local Teacher Quality 8(g) - IAT funds used to assist local school districts and schools in addressing their certification shortage issues, professional development, and leadership development needs.
\$1,585,000	Teacher Advancement Program - TAP strengthens teacher instructional capacity and increases student achievement by attracting talented teaching professionals and retains them in the classroom



## Other Charges (Continued)

Amount	Description
\$371,900	Louisiana School Turnaround Specialist to recruit, groom and build a cadre of school leaders prepared to turnaround chronically underperforming schools and to measure the effectiveness of educational leaders
\$961,377	Wallace Foundation Grant provides educational leadership initiatives to develop, test, and distribute useful approaches for the training of education leaders
\$468,468	Recruitment provides for the training and placement of 600 Teach For America members in Louisiana public and charter schools
\$405,000	School Choice Pilot Program provides certain students with exceptionalities the opportunity to attend schools of their parents choice that provide special educational services that address the needs of such students
<b>\$129,547,614</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$71,075	Special School District #1 to administer State Level funding, IDEA part B, and Neglected and Delinquent programs
\$30,520	LA School for the Deaf to provide State Level funding, Special Education Target grant, and Food and Nutrition programs
\$233,176	Office of Youth Development to administer the Neglected and Delinquent and Title II programs
\$6,885,144	Recovery School District to administer programs such as IDEA Part B, ARRA - IDEA Part B, Title II, Part A Basic, School Improvement 1003 (g), After School for All, Cecil J Picard LA4, and Food and Nutrition
<b>\$7,219,915</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$136,767,529</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

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

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of core academic classes being taught by "Highly Qualified" teachers, (as the term is defined in Section 9101 (23) of the ESEA), in "high poverty" schools (as the term is defined in Section 1111(h)(1) C (viii) of the ESEA (LAPAS CODE - 15544)	78%	83%	78%	78%	78%	78%



## 681\_3000 — Student-Centered Goals



Program Authorization: La. Constitution, Article VIII, Sec. 2; R.S. 36:641; R.S. 17:21-27

### Program Description

The Student-Centered Goals Program is to provide the financial resources to the LEAs and schools for the following activities: Literacy; Science, Technology, Engineering and Mathematics (STEM); and College and Career Readiness (CCR).

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

The goals of the Student-Centered Goals Program are:

- I. To flow funds to locals to be used to improve the technology infrastructure in schools and the teacher quality to use technology in instruction.
- II. To flow funds to locals to provide programs for at-risk four year old children through the LA4 (Early Childhood Development Program).

### Student-Centered Goals Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 8,277,807	\$ 8,277,807	\$ 48,777,807	\$ 33,705,743	\$ 25,427,936
<b>State General Fund by:</b>						
Total Interagency Transfers	0	81,196,542	81,196,542	40,696,542	60,696,542	(20,500,000)
Fees and Self-generated Revenues	0	9,951,903	9,951,903	9,951,903	9,951,903	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,221,149	43,060,616	43,060,616	36,060,616	36,060,616	(7,000,000)
<b>Total Means of Financing</b>	<b>\$ 7,221,149</b>	<b>\$ 142,486,868</b>	<b>\$ 142,486,868</b>	<b>\$ 135,486,868</b>	<b>\$ 140,414,804</b>	<b>\$ (2,072,064)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0



## Student-Centered Goals Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Other Charges	7,221,149	142,486,868	142,486,868	135,486,868	140,414,804	(2,072,064)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,221,149</b>	<b>\$ 142,486,868</b>	<b>\$ 142,486,868</b>	<b>\$ 135,486,868</b>	<b>\$ 140,414,804</b>	<b>\$ (2,072,064)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated revenues, and Federal Funds. The Interagency Transfers include 8(g) funds allocated by the Board of Elementary and Secondary Education; Temporary Assistance for Needy Families (TANF) received from the Department of Children and Family Services for the Cecil J. Picard LA 4 Early Childhood Program, as well as Jobs for America's Graduates. The fees and self-generated revenue is Carl Perkins funds received from the Louisiana Community and Technical College System. The Federal Funds are derived from the Title II, Part D, Enhancing Education Through Technology; Title I, EvenStart; Math and Science Partnerships; Reading First State Grants; and Striving Readers grant.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 8,277,807	\$ 142,486,868	0	Existing Oper Budget as of 12/1/11
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
20,500,000	0	0	Reduction of \$40.5 million Interagency Transfers via Department of Children and Family Services, Temporary Assistance for Needy Families (\$36.5M Emergency TANF and \$4.0M Regular TANF) and replaced with \$20.0 million Interagency Transfers via Division of Administration, Office of Community Development for the Cecil J. Picard LA-4 Program in the Student-Centered Goals Program.
0	(7,000,000)	0	Non-recurs Federal budget authority for the Title II, Part D, Enhancing Education Through Technology, ARRA (\$6.0M) and Title II, Part F, Even Start (\$1.0M) in the Student-Centered Goal Offices Program.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
7,177,936	7,177,936	0	Transfers funding and 3 T.O. associated with the Private Pre-Kindergarten services from the Governor's Office to the Department of Education, State Activities and Subgrantee Assistance. The funding is used to coordinate, direct, and monitor services to collaborate and partner with compliant non-public schools and class "A" daycares in providing preschool instruction and services to four year old children of Temporary Assistance For Needy Families (TANF) eligible families.
(2,250,000)	(2,250,000)	0	Reduces Model Regional Alternative School Pilot Programs.
\$ 33,705,743	\$ 140,414,804	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 33,705,743	\$ 140,414,804	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 33,705,743	\$ 140,414,804	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$346,874	Title II, Part D - Enhancing Education Through Technology federal funds used to assist high need school systems in improving student achievement through the effective use of technology
\$1,150,000	Title II, Part D - Enhancing Education Through Technology, ARRA federal funds used to assist high need school systems in improving student achievement through the effective use of technology
\$337,267	Title I, Even Start federal funds used to break the cycle of poverty and illiteracy by integrating early childhood education, adult education, parenting education and parent/child interactive literacy activities into a unified family literacy program
\$6,166,171	Math and Science Partnerships grant funds used to assist districts as they create opportunities for enhanced and ongoing professional development for mathematics and science teachers
\$27,980,865	Louisiana Striving Readers Program grant funds used to raise middle school students literacy levels in Title 1 eligible schools with significant number of students reading two or more years below grade level
\$63,000	Advanced Placement Fee Program funds allow low income students across the state the opportunity to have their advanced placement exam fees reimbursed through this program
\$563,500	Alternative Schools Options partnership with multiple local educational agencies to support innovative regional alternative schools
\$75,971,497	Cecil J. Picard LA4 Early Childhood provides universal pre-kindergarten classes and before and after childcare to at-risk four year old children who are eligible to enter public school the following year
\$1,640,000	Everybody Graduates funded with 8 (g) funds received from the Board of Elementary and Secondary Education from the Louisiana Quality Support Trust Fund Statutory Dedication to increase the high school graduation rate to 80% by 2014



## Other Charges (Continued)

Amount	Description
\$293,000	Louisiana Renaissance Language Immersion 8 (g) funds from the Board of Elementary and Secondary Education from the Louisiana Quality Support Trust Fund Statutory Dedication to improve literacy and to prepare students for higher education and the marketplace through a world language immersion program, i.e. French
\$7,177,936	Private Pre-Kindergarten services to coordinate, direct, and monitor services to collaborate and partner with compliant non-public schools and class "A" daycares in providing preschool instruction and services to four year old children of Temporary Assistance For Needy Families (TANF) eligible families.
\$3,950,000	Jobs for America's Graduates designed to reduce the dropout population by keeping students actively engaged in an age appropriate educational setting that leads to a recognized high school exit.
\$9,661,608	Secondary Vocational Education program is designed to develop the academic, vocational, and technical skills of secondary students who elect to enroll in career and technical educational programs
<b>\$135,301,718</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$2,106,542	LA School for the Math, Science & Arts to administer the Louisiana Virtual School
\$3,006,544	Recovery School District to administer programs such as IDEA Part B, ARRA - IDEA Part B, Title II, Part A Basic, School Improvement 1003 (g), After School for All, Cecil J Picard LA4, and Food and Nutrition
<b>\$5,113,086</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$140,414,804</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

- (KEY) Through Classroom Based Technology, to coordinate the provision of educational infrastructure in all schools as measured by the student-to-computer ratio of 4:1, with 98.0% of the schools maintaining access to the Internet and 95.0% of the classrooms connected to the Internet.**

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

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of students to each multimedia computer connected to the internet (LAPAS CODE - 8544)	4.00	2.14	4.00	4.00	4.00	4.00
FY 2010-2011 Actual Yearend Performance: The number of students to each multimedia computer decreased more than anticipated.							
K	Percentage of schools that have access to the Internet (LAPAS CODE - 8545)	98.00%	99.63%	98.00%	98.00%	98.00%	98.00%
S	Percentage of classrooms connected to the Internet (LAPAS CODE - 9658)	95.00%	99.16%	95.00%	95.00%	95.00%	95.00%

## 2. (KEY) Through the LA4 (Early Childhood Development Program), to continue to provide quality early childhood programs for approximately 31.9% of the at-risk four-year olds.

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

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of at-risk children served LA4 (LAPAS CODE - 13362)	31.90%	39.94%	31.90%	31.90%	31.90%	31.90%
Reflects new number after legislative actions added additional resources during the 2010 Regular Legislative Session. Also please note that the program is a demand service so the number of students to participate will change continuously throughout the year.							
K	Number of at-risk preschool children served LA4 (LAPAS CODE - 13363)	14,400	16,765	14,000	14,000	13,700	13,700
Reflects new number after legislative actions added additional resources during the 2010 Regular Legislative Session. Also please note that the program is a demand service so the number of students to participate will change continuously throughout the year. FY 2012-2013 Performance at Continuation: New funding levels equate to \$1.45 an hour per child. Many districts are unable to furnish the service at this funding level.							



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of at-risk preschool children served by the 4-hour before and after program. (LAPAS CODE - 20193)	1,400	1,246	1,000	1,000	700	700
<p>Reflects new number after legislative actions added additional resources during the 2010 Regular Legislative Session. Also please note that the program is a demand service so the number of students to participate will change continuously throughout the year.</p> <p>FY 2012-2013 Performance at Continuation: New funding levels equate to \$1.45 an hour per child. Many districts are unable to furnish the service at this funding level.</p>							
S	Number of at-risk preschool children served by the 6-hour instructional program (LAPAS CODE - 20194)	13,000	15,519	13,000	13,000	13,000	13,000
<p>Reflects new number after legislative actions added additional resources during the 2010 Regular Legislative Session. Also please note that the program is a demand service so the number of students to participate will change continuously throughout the year.</p>							
K	Percentage of students participating in the LA4 program who show an increase from their pre-test to post-test Developing Skills Checklist (DSC) scores in language with the standard being 80%. (LAPAS CODE - 23246)	80.0%	98.5%	80.0%	80.0%	80.0%	80.0%
<p>FY 2010-2011 Actual Yearend Performance: Student scores were higher than the standard set by legislation.</p>							
K	Percentage of students participating in the LA4 program who show an increase from their pre-test to post-test Developing Skills Checklist (DSC) scores in mathematics with the standard being 80%. (LAPAS CODE - 23247)	80%	99%	80%	80%	80%	80%
<p>FY 2010-2011 Actual Yearend Performance: Student scores were higher than the standard set by legislation.</p>							



## 681\_4000 — School Accountability and Improvement



### Program Description

School Accountability and Improvement Program revenue sources has been incorporated into Subgrantee Assistance as part of the departmental reorganization plan.

### School Accountability and Improvement Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 38,277,005	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	4,118,055	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	50,000	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	16,785,347	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 59,230,407</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	59,230,407	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 59,230,407</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## School Accountability and Improvement Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program does not have funding in FY 2012-2013.

## School Accountability and Improvement Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/1/11
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 0	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

## Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2012-2013.

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



## 681\_5000 — Adult Education



### Program Description

Adult Education Program revenue sources has been incorporated into Subgrantee Assistance as part of the departmental reorganization plan.

### Adult Education Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 555,233	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	7,825,179	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 8,380,412</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	8,380,412	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,380,412</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



## Adult Education Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

## Source of Funding

This program does not have funding in FY 2012-2013.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/1/11
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 0	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 0	0	Grand Total Recommended

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

## Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2012-2013.



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



## 681\_6000 — School and Community Support



### Program Description

School and Community Support Program revenue sources has been incorporated into Subgrantee Assistance as part of the departmental reorganization plan.

### School and Community Support Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	10,105,049	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	389,837,586	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 399,942,635</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	399,942,635	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 399,942,635</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



## School and Community Support Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program does not have funding in FY 2012-2013.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/1/11
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 0	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 0	0	Grand Total Recommended

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

## Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2012-2013.



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



## 19D-682 — Recovery School District

### Agency Description

The Recovery School District is an educational service agency (LRS 17:1990) administered by the Louisiana Department of Education with the approval of the State Board of Elementary and Secondary Education (SBESE) serving in the capacity of the governing authority. The RSD is established to provide an appropriate education for children attending any public elementary or secondary school operated under the jurisdiction and direction of any city, parish or other local public school board or any other public entity, which has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.

The mission of the Recovery School District is to provide appropriate educational and related instructional services to students who are enrolled in an elementary or secondary school transferred to the Recovery School District.

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

### Recovery School District Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 15,833,395	\$ 11,500,117	\$ 11,500,117	\$ 10,830,983	\$ 3,530,937	\$ (7,969,180)
<b>State General Fund by:</b>						
Total Interagency Transfers	373,025,451	507,906,034	519,776,518	478,287,087	477,211,831	(42,564,687)
Fees and Self-generated Revenues	3,368,866	15,233,703	15,528,205	12,067,663	13,652,484	(1,875,721)
Statutory Dedications	7,640,171	8,900,000	8,900,000	11,325,074	0	(8,900,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,676,125	4,301,818	4,301,818	4,364,027	4,329,309	27,491
<b>Total Means of Financing</b>	<b>\$ 402,544,008</b>	<b>\$ 547,841,672</b>	<b>\$ 560,006,658</b>	<b>\$ 516,874,834</b>	<b>\$ 498,724,561</b>	<b>\$ (61,282,097)</b>
<b>Expenditures &amp; Request:</b>						
Recovery School District	\$ 338,428,426	\$ 321,943,886	\$ 323,854,482	\$ 325,076,261	\$ 308,135,730	\$ (15,718,752)
Recovery School District - Construction	64,115,582	225,897,786	236,152,176	191,798,573	190,588,831	(45,563,345)
<b>Total Expenditures &amp; Request</b>	<b>\$ 402,544,008</b>	<b>\$ 547,841,672</b>	<b>\$ 560,006,658</b>	<b>\$ 516,874,834</b>	<b>\$ 498,724,561</b>	<b>\$ (61,282,097)</b>



## Recovery School District Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0



## 682\_1000 — Recovery School District

Program Authorization: R.S. 17:1990

### Program Description

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

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

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

### Recovery School District Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 15,833,395	\$ 11,500,117	\$ 11,500,117	\$ 10,830,983	\$ 3,530,937	\$ (7,969,180)
<b>State General Fund by:</b>						
Total Interagency Transfers	308,909,869	288,017,203	289,846,826	289,188,514	289,323,000	(523,826)
Fees and Self-generated Revenues	3,368,866	9,224,748	9,305,721	9,367,663	10,952,484	1,646,763
Statutory Dedications	7,640,171	8,900,000	8,900,000	11,325,074	0	(8,900,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,676,125	4,301,818	4,301,818	4,364,027	4,329,309	27,491
<b>Total Means of Financing</b>	<b>\$ 338,428,426</b>	<b>\$ 321,943,886</b>	<b>\$ 323,854,482</b>	<b>\$ 325,076,261</b>	<b>\$ 308,135,730</b>	<b>\$ (15,718,752)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 89,954,105	\$ 92,541,573	\$ 92,541,573	\$ 92,972,106	\$ 93,916,097	\$ 1,374,524
Total Operating Expenses	42,029,811	19,805,513	36,908,313	37,683,387	36,908,313	0
Total Professional Services	11,820,524	29,915,237	10,625,253	8,898,060	8,714,657	(1,910,596)
Total Other Charges	192,681,660	179,681,563	183,403,502	185,146,867	168,220,822	(15,182,680)
Total Acq & Major Repairs	1,942,326	0	375,841	375,841	375,841	0
Total Unallotted	0	0	0	0	0	0



## Recovery School District Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 338,428,426	\$ 321,943,886	\$ 323,854,482	\$ 325,076,261	\$ 308,135,730	\$ (15,718,752)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Recovery School District receives the state, local and federal per pupil funding amounts for any student enrolled in any school it manages, less capital outlay money and debt services. Interagency Transfers are derived from Title 1, Part A - School Improvement to aid schools with high concentrations of students from low income families, Title 2 to increase academic achievement of all students by helping school districts improve teacher and principal quality, LA-4 Temporary Assistance For Needy Families (TANF) from the Department of Children Family and Services, Model Regional Alternative Education and the local school district since it is required to transfer to BESE all eligible local dollars. If it does not do so, BESE has been given authority under the constitutional amendment to subtract an equivalent amount from the state MFP funds flowing to the local district. The local per pupil amount, the Interagency Transfers, will be withheld from the MFP funds and sent directly to the Recovery School District. Fees and Self-generated Revenues are derived from sources such as Investing in Innovation Fund to create 17 new charter schools in the New Orleans area and Teacher Incentive Fund (TIF) to reward excellence and attract teachers and principals to high-need and hard to staff areas, and provide teachers and principals with feedback and support both of which are received from a consortium. The Federal Funds are provided from the U.S. Department of Education for the Early Headstart program to enhance the social and emotional development of low-income children, including children on federally recognized reservations and children of migratory farm workers, through the provision of comprehensive health, educational, nutritional, social and other services that involve parents in their children's learning and to help parents make progress toward their educational, literacy and employment goals.

## Recovery School District Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
AcademicImprovementFund	\$ 7,640,171	\$ 8,900,000	\$ 8,900,000	\$ 11,325,074	\$ 0	\$ (8,900,000)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,910,596	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 11,500,117	\$ 323,854,482	0	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ (695,840)	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 2,070,364	0	Teacher Retirement Rate Adjustment
\$ 0	\$ 375,841	0	Acquisitions & Major Repairs
\$ 0	\$ (375,841)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (1,910,596)	0	Non-recurring Carryforwards
\$ (712,529)	\$ (712,529)	0	Risk Management
\$ 150,000	\$ 150,000	0	Legislative Auditor Fees
\$ (12,929)	\$ (12,929)	0	UPS Fees
\$ (106,251)	\$ (106,251)	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
Reduces funding in the Statutory Dedication, Academic Improvement Fund, for Student Scholarships in the Education Excellence Program and transfers funding to the Minimum Foundation Program formula.			
\$ 0	\$ (8,900,000)	0	
\$ (7,287,471)	\$ (7,287,471)	0	Savings generated from the inclusion of the Recovery School District into the state risk pool for insurance.
\$ 0	\$ 1,686,500	0	Transfer of Recovery School District Model Regional Alternative School Pilot Program from Subgrantee Assistance.
\$ 3,530,937	\$ 308,135,730	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 3,530,937	\$ 308,135,730	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 3,530,937	\$ 308,135,730	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
<b>Professional Services:</b>	
\$1,658,258	To provide the RSD with an item bank of high-quality test items aligned to the Louisiana Grade Level Expectations for the purpose of creating benchmark assessments district-wide which will provide real-time data to teachers.
\$447,520	Contractors to provide instructional support and professional development for math teachers using school site based data driven approach; to monitor, build, accountability structures for charter schools; and to introduce research-based strategies in every classroom and to instruct teachers in the utilization of assessment data



## Professional Services (Continued)

Amount	Description
\$450,000	Contractor to provide school bus transportation services to the Recovery School District operated school sites
\$116,637	Poland Enterprises to provide space for the RSD which consists of 27,754 feet and 100 parking spots
\$400,000	Teach For America to recruit and recommend highly qualified teachers for hiring and placement in RSD
\$1,000,000	Louisiana Teaching Fellows Program to implement and oversee recruitment, selection, training, and placement of high quality teachers for RSD affiliated schools in Northwest LA
\$866,363	Contractor to provide teachers with 120 hours of professional development in mathematics and science
\$1,250,000	Contractor to provide evaluation plan that addresses the 5 elements of safe schools healthy students initiative grant and required data and reports
\$1,246,362	Provides Custodial & maintenance services to schools
\$711,517	Professional legal representation of the Recovery School Districts interests in litigation or potential litigation
\$568,000	Contractors to perform necessary routing, dispatching, driver training and supervision and provides management and oversight of the RSD's school bus transportation system
<b>\$8,714,657</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$161,433,451	Services rendered to schools transferred into the Recovery School District via Minimum Foundation Program
\$398,272	General operating expenses to all the Recovery School District to expend funds collected from non-governmental sources
\$1,420,662	Early Headstart Program to enhance cognitive, social and emotional development of low-income children
\$1,686,500	Alternative Pilot Program
\$2,750,000	Extended day services
<b>\$167,688,885</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$253,231	Legislative Auditor
\$77,160	Computing Services Data Processing
\$51,304	Uniform Payroll Systems
\$150,242	Office of Telecommunication Management
<b>\$531,937</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$168,220,822</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs:</b>
\$375,841	Acquisition funding for upgrades of computer and educational equipment
<b>\$375,841</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

- 1. (KEY) The Recovery School District will provide services to students based on state student standards, such that there is a 57.9% annual growth in the number of students in direct-operated or charter schools meet or exceed proficient performance levels on the state-approved tests.**

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of students who meet or exceed the Basic or Above performance levels on the criterion referenced tests in English Language Arts for grade 3. (LAPAS CODE - 20440)	57.9%	43.0%	57.9%	57.9%	57.9%	57.9%
Gains were significant, but need improvement to meet the long term performance standard. The revised standard is the NCLB Annual Measurable Objective as stated in BESE Bulletin 111, and significantly advances existing student performance and provides an intermediate level toward attaining the NCLB Annual Measurable Objective.							
K	Percentage of students who meet or exceed the Basic or Above performance levels on the criterion referenced tests in ELA and Math for grade 8. (LAPAS CODE - 20441)	54%	46%	54%	54%	54%	54%



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
	Gains were significant, but need improvement to meet the long term performance standard. The revised standard is the NCLB Annual Measurable Objective as stated in BESE Bulletin 111, and significantly advances existing student performance and provides an intermediate level toward attaining the NCLB Annual Measurable Objective.						
K	Percentage of students who graduate from high school each year with their original class cohort in the RSD- N.O. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	52%	52%
K	Percentage of students who graduate from high school each year with their original class cohort in the RSD- LA (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	47.7%	47.7%
K	Percentage of growth of students scoring Basic and Above in all State tests in all grades (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	6%	6%



## 682\_4000 — Recovery School District - Construction

Program Authorization: R.S. 17:1990

### Program Description

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

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

The goal of the RSD – Construction Program is:

- I. To provide for a multi-year Orleans Parish Reconstruction Master Plan for the renovation or building of school facilities.

### Recovery School District - Construction Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	64,115,582	219,888,831	229,929,692	189,098,573	187,888,831	(42,040,861)
Fees and Self-generated Revenues	0	6,008,955	6,222,484	2,700,000	2,700,000	(3,522,484)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 64,115,582</b>	<b>\$ 225,897,786</b>	<b>\$ 236,152,176</b>	<b>\$ 191,798,573</b>	<b>\$ 190,588,831</b>	<b>\$ (45,563,345)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	897,232	25,056	25,056	25,582	25,056	0
Total Professional Services	20,501,618	57,581,704	67,836,094	58,790,920	57,581,704	(10,254,390)
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	42,716,732	168,291,026	168,291,026	132,982,071	132,982,071	(35,308,955)



## Recovery School District - Construction Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 64,115,582</b>	<b>\$ 225,897,786</b>	<b>\$ 236,152,176</b>	<b>\$ 191,798,573</b>	<b>\$ 190,588,831</b>	<b>\$ (45,563,345)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

The program is funded with Interagency Transfers and Fees and Self-generated revenues. The Interagency Transfers are received via Federal Emergency Management Agency (FEMA) Homeland Security as reimbursement for eligible projects as it relates to repairs for the primary and secondary education infrastructure and replace equipment damaged due to Hurricanes Katrina and Rita. Fees and Self-generated revenues are collected from non governmental sources and budgeted for construction costs at various Recovery School District school sites.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 10,254,390	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 236,152,176	0	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	132,982,071	0	Acquisitions & Major Repairs
0	(168,291,026)	0	Non-Recurring Acquisitions & Major Repairs
0	(10,254,390)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 190,588,831	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 190,588,831	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 190,588,831	0	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	<b>Professional Services:</b>
\$15,000,000	Contractor to assist the RSD in managing the implementation of a multi-site facility program consisting of school repairs, renovations, and construction and various other construction related matters to the RSD
\$22,885,328	Contractors will provide the service for design and contract administration for new schools and renovations of existing schools; design services includes program completion, schematic design, design development, construction documents, bidding and contracts, and construction closeout
\$824,819	Contract services to obtain bids in order to perform selective demolition and renovations to existing school; and contractor provided recommendations on capital procurement improvements
\$750,000	Contractor to provide space for the Recovery School District 24,754 feet and 100 parking spaces
\$3,480,000	Contract services on the facility located on Poydras Street to be used as a welcome center for returning students to the Recovery School District
\$3,080,921	Architectural services for construction of new schools or the repair of existing schools
\$10,108,019	Contractors will provide renovation services on existing schools and consulting services for new schools to be built; removal of modular buildings; roof removal and replacement at schools
\$1,452,617	Contractors to provide services of abatement, demolition, site survey and environmental assessment to existing schools
<b>\$57,581,704</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2012-2013.

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs:</b>
\$9,572,596	Acquisition funding for upgrades of computer and educational equipment
\$123,409,475	Major repairs of damaged schools within the Recovery School District
<b>\$132,982,071</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program



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

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	The RSD will have a 5% or less change order rate across the entire portfolio of open contracts (LAPAS CODE - 24954)	Not Applicable	Not Applicable	5%	5%	5%	5%
K	The RSD will have substantial completion on eight (8) new or renovated properties by the end of FY 2013-2014 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2	2



## 19D-695 — Minimum Foundation Program



### Agency Description

The Minimum Foundation Program is the mechanism by which all students in public elementary and secondary schools are assured of a minimum program of education. The funds for this purpose are equitably allocated according to a formula adopted by the State Board of Elementary and Secondary Education and approved by the Legislature.

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

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

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

### Minimum Foundation Program Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,991,987,806	\$ 3,138,436,463	\$ 3,138,436,463	\$ 3,242,222,172	\$ 3,163,540,785	\$ 25,104,322
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	249,497,170	248,883,018	248,883,018	240,134,761	244,829,999	(4,053,019)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	124,659,024	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,366,144,000</b>	<b>\$ 3,387,319,481</b>	<b>\$ 3,387,319,481</b>	<b>\$ 3,482,356,933</b>	<b>\$ 3,408,370,784</b>	<b>\$ 21,051,303</b>
<b>Expenditures &amp; Request:</b>						
Minimum Foundation	\$ 3,366,144,000	\$ 3,387,319,481	\$ 3,387,319,481	\$ 3,482,356,933	\$ 3,408,370,784	\$ 21,051,303
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,366,144,000</b>	<b>\$ 3,387,319,481</b>	<b>\$ 3,387,319,481</b>	<b>\$ 3,482,356,933</b>	<b>\$ 3,408,370,784</b>	<b>\$ 21,051,303</b>



## Minimum Foundation Program Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0



## 695\_1000 — Minimum Foundation



Program Authorization: Article VIII, Section 13 of the La. Constitution.

### Program Description

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

The goals of the Minimum Foundation Program are:

- I. To provide funding to local school districts to provide services to students.
- II. To provide funding to local school districts to provide classroom staffing.
- III. To provide funding to local school districts to provide resources and guidance to local districts as to minimum participation requirements.

The Minimum Foundation Program includes:

- Minimum Foundation Program – The State’s school finance funding formula that calculates the minimum cost of an education in all public elementary and secondary schools along with allocating the fund equitably to parish, city, and other local public school districts, Recovery School District, LSU and Southern Lab Schools, Type 2 Charter Schools (approved after June 1, 2008); as well as the Legacy Type 2 Charter Schools, Louisiana School for Math, Science, and Arts (LSMSA), New Orleans Center for Creative Arts (NOCCA), Louisiana School For the Deaf and Visually Impaired (LSDVI), Special School District (SSD), and the Student Scholarships in the Educational Excellence Program.

### Minimum Foundation Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,991,987,806	\$ 3,138,436,463	\$ 3,138,436,463	\$ 3,242,222,172	\$ 3,163,540,785	\$ 25,104,322
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	249,497,170	248,883,018	248,883,018	240,134,761	244,829,999	(4,053,019)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	124,659,024	0	0	0	0	0



## Minimum Foundation Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 3,366,144,000	\$ 3,387,319,481	\$ 3,387,319,481	\$ 3,482,356,933	\$ 3,408,370,784	\$ 21,051,303
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,366,144,000	3,387,319,481	3,387,319,481	3,482,356,933	3,408,370,784	21,051,303
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 3,366,144,000	\$ 3,387,319,481	\$ 3,387,319,481	\$ 3,482,356,933	\$ 3,408,370,784	\$ 21,051,303
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

## Source of Funding

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

## Minimum Foundation Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Louisiana Lottery Proceeds Fund	\$ 140,427,170	\$ 137,192,002	\$ 137,192,002	\$ 129,800,000	\$ 136,054,999	\$ (1,137,003)
Support Education In LA First Fund	109,070,000	111,691,016	111,691,016	110,334,761	108,775,000	(2,916,016)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,138,436,463	\$ 3,387,319,481	0	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
4,053,019	0	0	Means of financing substitution replacing Statutory Dedications with State General Fund based on the December 14, 2011 Revenue Estimating Conference. Louisiana Lottery Proceeds Fund recommended at \$136,054,999 and Support Education in Louisiana First Fund (SELF) recommended at \$108,775,000.
27,930,050	27,930,050	0	Minimum Foundation Program increase based on the October 1, 2011 student count. State General Fund increase of \$27,930,050 for a 9,073 student count increase or a total of 679,394.
(6,878,747)	(6,878,747)	0	Realizes the local contribution for students at Louisiana School For Math Science and the Arts (LSMSA), New Orleans Center For Creative Arts (NOCCA), and Legacy Type 2 Charters as well as state share for students at Louisiana School for the Deaf and Visually Impaired, Special School Districts, and Student Scholarships in the Educational Excellence Program as part of the inclusion in the Minimum Foundation Program for a net savings of \$6.9 million.
\$ 3,163,540,785	\$ 3,408,370,784	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 3,163,540,785	\$ 3,408,370,784	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 3,163,540,785	\$ 3,408,370,784	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$3,408,370,784	Provides the cost of a minimum foundation program of education in all public elementary and secondary schools; including Louisiana School for Math and Science (LSMSA), New Orleans Center for Creative Arts (NOCCA), and Legacy Type 2 Charters, Louisiana School for the Deaf and Visually Impaired, Special School District, and the Student Scholarships in the Educational Excellence Program
<b>\$3,408,370,784</b>	<b>SUB-TOTAL OTHER CHARGES</b>



### Other Charges (Continued)

Amount	Description
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013
\$3,408,370,784	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisition and Major Repairs for Fiscal Year 2012-2013

### Performance Information

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

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of students who score at or above the basic achievement level on the CRT in English Language Arts(ELA) for grades 3-8 and who score at or above the Good achievement level on the CRT in ELA for grades 10-11 (LAPAS CODE - 8547)	60%	68%	60%	60%	60%	60%
FY 2010-2011 Actual Yearend Performance: The indicator is at or above basic achievement level.							
K	Percentage of students who score at or above the basic achievement level on the CRT in math for grades 3-8 and who score at or above the Good achievement level on the CRT in math for grades 9-10 (LAPAS CODE - 8548)	60%	68%	60%	60%	60%	60%
FY 2010-2011 Actual Yearend Performance: The indicator is at or above basic achievement level.							

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

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of classes taught by certified classroom teachers, teaching within area of certification. (LAPAS CODE - 8550)	90.00%	96.00%	90.00%	90.00%	90.00%	90.00%
K	Percentage of core academic classes being taught by "Highly Qualified" teachers (as the term is defined in section 9101 (23) of the ESEA), in the aggregate (LAPAS CODE - 15543)	85.00%	86.70%	85.00%	85.00%	85.00%	85.00%
S	Percentage of principals certified in principalship. (LAPAS CODE - 9672)	-95%	97%	95%	95%	95%	95%

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

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of districts collecting local tax revenues sufficient to meet MFP Level 1 requirements (LAPAS CODE - 5786)	69	69	69	69	69	69
K	Number of districts not meeting the 70% instructional expenditure mandate (LAPAS CODE - 5792)	12	32	12	12	22	22
Data also includes Type 5 charter schools.							
K	Equitable distribution of MFP dollars (LAPAS CODE - 5794)	-0.95	-0.95	-0.95	-0.95	-0.95	-0.95
A larger negative number indicates a more equitable dollar distribution in relation to relative wealth. Correlation is based on the per pupil MFP state share level 1, 2, and 3 and the local wealth factor.							



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

### Agency Description

Nonpublic Assistance provides for constitutionally mandated and other statutorily required aid to non-public schools.

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

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

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

The Nonpublic Assistance appropriation includes four programs: Required Services, School Lunch Salary Supplements, Textbooks, and Textbook Administration.

### Non-Public Educational Assistance Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 25,141,162	\$ 25,544,467	\$ 25,544,467	\$ 25,544,467	\$ 25,428,467	\$ (116,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 25,141,162</b>	<b>\$ 25,544,467</b>	<b>\$ 25,544,467</b>	<b>\$ 25,544,467</b>	<b>\$ 25,428,467</b>	<b>\$ (116,000)</b>
<b>Expenditures &amp; Request:</b>						
Required Services	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 0
School Lunch Salary Supplement	7,876,723	7,917,607	7,917,607	7,917,607	7,917,607	0
Textbook Administration	163,760	186,351	186,351	186,351	186,351	0
Textbooks	2,807,975	3,147,805	3,147,805	3,147,805	3,031,805	(116,000)
<b>Total Expenditures &amp; Request</b>	<b>\$ 25,141,162</b>	<b>\$ 25,544,467</b>	<b>\$ 25,544,467</b>	<b>\$ 25,544,467</b>	<b>\$ 25,428,467</b>	<b>\$ (116,000)</b>



## Non-Public Educational Assistance Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 697\_1000 — Required Services



Program Authorization: La Constitution, Article 8, Section 13(A); R.S. 17:361-365; 17:422.3; 17:158; 17:353 and 17:351

### Program Description

The mission of the Required Services Program is to reimburse nondiscriminatory state approved nonpublic schools for the costs incurred by each school during the preceding school year for maintaining records, completing and filing reports and providing required education-related data.

The goal of the Required Services Program is to reimburse nonpublic schools for compliance costs incurred.

The Required Services Program includes:

- Required Services - Intended to reimburse nonpublic schools for the actual cost of performing selected activities. The annual reimbursement of each approved nonpublic school will be for the actual mandated service, administrative, and clerical costs incurred by each school during the preceding school year in preparing, maintaining, and filing reports, forms and records. Participation in this program requires that detailed records be maintained documenting the actual amount of time dedicated to the performance of selected services by employees of the nonpublic school.

### Required Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 14,292,704</b>	<b>\$ 14,292,704</b>	<b>\$ 14,292,704</b>	<b>\$ 14,292,704</b>	<b>\$ 14,292,704</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						



## Required Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
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	14,292,704	14,292,704	14,292,704	14,292,704	14,292,704	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 14,292,704</b>	<b>\$ 14,292,704</b>	<b>\$ 14,292,704</b>	<b>\$ 14,292,704</b>	<b>\$ 14,292,704</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 14,292,704	\$ 14,292,704	0	Existing Oper Budget as of 12/1/11
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 14,292,704	\$ 14,292,704	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 14,292,704	\$ 14,292,704	0	Base Executive Budget FY 2012-2013
\$ 14,292,704	\$ 14,292,704	0	Grand Total Recommended



## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	Required Services (SGF) - These funds are used to partially reimburse approved non-public schools for the costs incurred by each school during the preceding school year for providing school services, maintaining records, and completing and filing reports required by law, regulation, or requirement of a state department, state agency, or local school board to be rendered to the state, including but not limited to any forms, reports, or records relative to school approval or evaluation, public attendance, pupil health and pupil health testing, transportation of pupils, federally funded educational programs including school lunch and breakfast programs, school textbooks and supplies, library books, pupil appraisal, pupil progress, transfer of pupils, teacher certification, teacher continuing education programs, unemployment, annual school data, and other education-related data which are required of such non-public school by law, regulation, or requirement of a state department, state agency, local school board.
\$14,292,704	
<b>\$14,292,704</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013
<b>\$14,292,704</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

### 1. (KEY) Through Nonpublic Required Services, to maintain the reimbursement rate of 51.87% of requested expenditures.

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

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of requested expenditures reimbursed (LAPAS CODE - 5797)	57.03%	51.87%	54.41%	54.41%	51.87%	51.87%



## 697\_2000 — School Lunch Salary Supplement



Program Authorization: La Constitution, Article VIII, Sec. 13(A); and R.S. 17:351

### Program Description

The mission of the School Lunch Salary Supplements Program is to provide a cash salary supplement for non-public lunchroom employees at eligible schools.

The goal of the School Lunch Salary Supplements Program is to provide salary supplements for nonpublic school lunchroom workers.

### School Lunch Salary Supplement Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,876,723	\$ 7,917,607	\$ 7,917,607	\$ 7,917,607	\$ 7,917,607	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 7,876,723</b>	<b>\$ 7,917,607</b>	<b>\$ 7,917,607</b>	<b>\$ 7,917,607</b>	<b>\$ 7,917,607</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	7,876,723	7,917,607	7,917,607	7,917,607	7,917,607	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,876,723</b>	<b>\$ 7,917,607</b>	<b>\$ 7,917,607</b>	<b>\$ 7,917,607</b>	<b>\$ 7,917,607</b>	<b>\$ 0</b>



## School Lunch Salary Supplement Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 7,917,607	\$ 7,917,607	0	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 7,917,607	\$ 7,917,607	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 7,917,607	\$ 7,917,607	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 7,917,607	\$ 7,917,607	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$7,917,607	School Lunch Salary Supplements for non-public school lunchroom workers in approved non-public schools
<b>\$7,917,607</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
<b>\$7,917,607</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

### Performance Information

**1. (KEY) Through the Nonpublic School Lunch Salary Supplement, to reimburse \$5,881 for full-time lunch employees and \$2,940 for part-time lunch employees.**

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Eligible full-time employees' reimbursement (LAPAS CODE - 5802)	\$ 6,153	\$ 5,881	\$ 6,153	\$ 6,153	\$ 5,881	\$ 5,881

Based on the appropriated amount and the number of full-time and part-time employees, a reimbursement rate is established for full-time and part-time employees. FY 2012-2013 Performance at Continuation Budget Level: An additional amount is provided for continuation of 02/03, 06/07, and 07/08 pay raises of \$2.2 million.



## Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Eligible part-time employees' reimbursement (LAPAS CODE - 5803)	\$ 3,077	\$ 2,940	\$ 3,077	\$ 3,077	\$ 2,940	\$ 2,940
	Based on the appropriated amount and the number of full-time and part-time employees, a reimbursement rate is established for full-time and part-time employees.						
K	Number of full-time employees (LAPAS CODE - 5806)	874	912	874	874	912	912
K	Number of part-time employees (LAPAS CODE - 5807)	108	118	108	108	118	118



## 697\_4000 — Textbook Administration



Program Authorization: La Constitution, Article VIII, Sec. 13(A); and R.S. 17:351

### Program Description

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

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

The Textbook Administration Program consists of the following activities:

- Textbook Administration - This program provides funds for the administrative costs incurred by public school systems that order and distribute school books and other materials of instruction to the eligible non-public schools as required by R.S. 17:353.

### Textbook Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 163,760	\$ 186,351	\$ 186,351	\$ 186,351	\$ 186,351	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 163,760</b>	<b>\$ 186,351</b>	<b>\$ 186,351</b>	<b>\$ 186,351</b>	<b>\$ 186,351</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0



## Textbook Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Other Charges	163,760	186,351	186,351	186,351	186,351	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 163,760</b>	<b>\$ 186,351</b>	<b>\$ 186,351</b>	<b>\$ 186,351</b>	<b>\$ 186,351</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 186,351	\$ 186,351	0	Existing Oper Budget as of 12/1/11
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 186,351	\$ 186,351	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 186,351	\$ 186,351	0	Base Executive Budget FY 2012-2013
\$ 186,351	\$ 186,351	0	Grand Total Recommended



### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$186,351	Textbook administrative funding for the administrative costs of each city and parish school board that disburses school library books, textbooks, and other materials of instruction to non-public school students.
<b>\$186,351</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
<b>\$186,351</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

### Performance Information

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

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of nonpublic students (LAPAS CODE - 5815)	116,241	114,431	116,241	116,241	114,431	114,431
K	Percentage of textbook funding reimbursed for administration (LAPAS CODE - 5814)	5.92%	5.92%	5.92%	5.92%	5.92%	5.92%
Based on the appropriated amount for Textbook Administration and the Textbook Allocation, a percentage is calculated for the administration amount.							



## 697\_5000 — Textbooks



Program Authorization: La Constitution, Article VIII, Sec. 13(A); and R.S. 17:351

### Program Description

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

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

The Textbooks Program includes:

- Textbooks - The purpose of this program is to provide financial assistance for nondiscriminatory, state approved nonpublic schools to provide school children with textbooks, library books, and other materials of instruction as required by R.S. 17:351. Textbook allocations are computed on the number of nonpublic students enrolled at approved nonpublic schools times a per pupil amount of \$27.02. Nonpublic schools submit orders to the public school district in which their school resides.

### Textbooks Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,807,975	\$ 3,147,805	\$ 3,147,805	\$ 3,147,805	\$ 3,031,805	\$ (116,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,807,975</b>	<b>\$ 3,147,805</b>	<b>\$ 3,147,805</b>	<b>\$ 3,147,805</b>	<b>\$ 3,031,805</b>	<b>\$ (116,000)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0

## Textbooks Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Other Charges	2,807,975	3,147,805	3,147,805	3,147,805	3,031,805	(116,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,807,975</b>	<b>\$ 3,147,805</b>	<b>\$ 3,147,805</b>	<b>\$ 3,147,805</b>	<b>\$ 3,031,805</b>	<b>\$ (116,000)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,147,805	\$ 3,147,805	0	Existing Oper Budget as of 12/1/11
<b>Statewide Major Financial Changes:</b>			
(116,000)	(116,000)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
<b>Non-Statewide Major Financial Changes:</b>			
\$ 3,031,805	\$ 3,031,805	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,031,805	\$ 3,031,805	0	Base Executive Budget FY 2012-2013
\$ 3,031,805	\$ 3,031,805	0	Grand Total Recommended



### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$3,031,805	Textbook funding for non-public school children to receive textbooks, library books, and other materials of instruction.
<b>\$3,031,805</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
<b>\$3,031,805</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

### Performance Information

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

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total funds reimbursed at \$27.02 per student (LAPAS CODE - 5818)	\$ 3,326,780	\$ 3,091,926	\$ 3,147,805	\$ 3,147,805	\$ 3,091,926	\$ 3,031,805





## 19D-699 — Special School Districts

### Agency Description

The Special School District is an educational service agency (R.S. 17:1943) administered by the Louisiana Department of Education with the approval of the Board of Elementary and Secondary Education (BESE) serving in the capacity of the governing authority.

The mission of the Special School District is to provide special education and related services to children with exceptionalities who are enrolled in state-operated programs, to provide appropriate educational services to eligible children enrolled in state-operated mental health facilities (R.S. 17:1951), and to provide educational services to children in privately operated juvenile correctional facilities (R.S. 17:1987).

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

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

### Special School Districts Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 11,978,739	\$ 12,559,897	\$ 12,559,897	\$ 12,985,544	\$ 8,017,508	\$ (4,542,389)
<b>State General Fund by:</b>						
Total Interagency Transfers	2,100,803	2,876,768	2,883,968	2,919,065	6,925,478	4,041,510
Fees and Self-generated Revenues	13,196	77,000	77,000	78,291	83,994	6,994
Statutory Dedications	0	340,307	340,307	0	0	(340,307)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 14,092,738</b>	<b>\$ 15,853,972</b>	<b>\$ 15,861,172</b>	<b>\$ 15,982,900</b>	<b>\$ 15,026,980</b>	<b>\$ (834,192)</b>
<b>Expenditures &amp; Request:</b>						
Special School Districts Administration	\$ 1,997,799	\$ 1,980,841	\$ 1,980,841	\$ 1,930,874	\$ 1,933,714	\$ (47,127)
Special School District - Instruction	12,094,939	13,873,131	13,880,331	14,052,026	13,093,266	(787,065)
<b>Total Expenditures &amp; Request</b>	<b>\$ 14,092,738</b>	<b>\$ 15,853,972</b>	<b>\$ 15,861,172</b>	<b>\$ 15,982,900</b>	<b>\$ 15,026,980</b>	<b>\$ (834,192)</b>



## Special School Districts Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	5	1	1	1	1	0
Unclassified	159	157	157	157	149	(8)
<b>Total FTEs</b>	164	158	158	158	150	(8)



## 699\_1000 — Special School Districts Administration



Program Authorization: R.S. 17:1941-1958; R.S. 17:1987; P.L. 101-476; P.L. 98-199 as amended; Rehabilitation Act of 1973

### Program Description

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

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

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

The SSD Administration Program includes:

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

### Special School Districts Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,997,799	\$ 1,963,364	\$ 1,963,364	\$ 1,929,778	\$ 1,932,618	\$ (30,746)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	1,096	1,096	1,096	1,096	0



## Special School Districts Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	16,381	16,381	0	0	(16,381)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,997,799</b>	<b>\$ 1,980,841</b>	<b>\$ 1,980,841</b>	<b>\$ 1,930,874</b>	<b>\$ 1,933,714</b>	<b>\$ (47,127)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,614,669	\$ 1,310,693	\$ 1,271,372	\$ 1,248,620	\$ 1,251,974	\$ (19,398)
Total Operating Expenses	24,588	22,936	28,427	28,533	27,936	(491)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	355,442	647,212	681,042	653,721	653,804	(27,238)
Total Acq & Major Repairs	3,100	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,997,799</b>	<b>\$ 1,980,841</b>	<b>\$ 1,980,841</b>	<b>\$ 1,930,874</b>	<b>\$ 1,933,714</b>	<b>\$ (47,127)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	1	1	1	1	0
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

## Source of Funding

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

## Special School Districts Administration Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 16,381	\$ 16,381	\$ 0	\$ 0	\$ (16,381)



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,963,364	\$ 1,980,841	4	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ (27,393)	\$ (27,393)	0	State Employee Retirement Rate Adjustment
\$ 3,797	\$ 3,797	0	Teacher Retirement Rate Adjustment
\$ 20,088	\$ 20,088	0	Salary Base Adjustment
\$ (27,612)	\$ (27,612)	0	Risk Management
\$ (125)	\$ (125)	0	Capitol Park Security
\$ (544)	\$ (544)	0	UPS Fees
\$ 83	\$ 83	0	Civil Service Fees
\$ 960	\$ 960	0	Office of Computing Services Fees
\$ 0	\$ (15,890)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (491)	0	Nonrecur one time funding
\$ 1,932,618	\$ 1,933,714	4	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 1,932,618	\$ 1,933,714	4	<b>Base Executive Budget FY 2012-2013</b>
\$ 1,932,618	\$ 1,933,714	4	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$18,120	Tuition payments to local education agencies for services provided to Special School Districts
<b>\$18,120</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$5,785	Uniform Payroll Systems



## Other Charges (Continued)

Amount	Description
\$13,607	Printing
\$10,541	Data Processing
\$11,490	Office of Computing Services
\$230,765	Risk Management
\$134,534	Department of Education - printing, rentals, postage, office supplies
\$1,234	Civil Service Fees
\$20,503	Office of Telecommunication Management
\$207,225	Administrative indirect costs
<b>\$635,684</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$653,804</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

- (KEY) To employ professional staff such that in the Special School District Instructional Program, a 10% average growth will be demonstrated in the number of courses taught by a highly qualified teacher and at least 95% of paraeducator staff will be highly qualified to provide required educational and/or related services.**

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

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

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of growth in the number of courses taught by a highly qualified teacher (LAPAS CODE - 22149)	10%	6%	10%	10%	10%	10%
Based on the 2005-06 (first year data available) of 11.2%, SSD will work to maintain a 10% per year average increase until the state percent of HQ courses taught is achieved, but indicates may need to be revised over time to continue a 10% growth may not be possible.							
K	Percentage of highly qualified paraprofessionals - SSD (LAPAS CODE - 20377)	95%	93%	95%	95%	95%	95%
As SSD continues to work toward 100% HQ status for all paraeducators this number will continue to increase.							
K	Number of paraprofessionals - SSD (LAPAS CODE - 5824)	51	44	51	51	51	51
Number of paraprofessionals reduced due to budget reduction.							

**2. (KEY) To employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 8.0% or less of the total agency employees.**

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

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

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

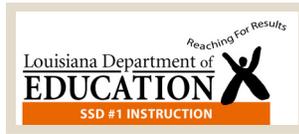
**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of administrative staff positions to total staff (LAPAS CODE - 5825)	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%





## 699\_2000 — Special School District - Instruction



Program Authorization: R.S. 17:1941-1958; R.S. 17:1987; P.L. 101-476; P.L. 98-199 as amended; Rehabilitation Act of 1973

### Program Description

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

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

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

The SSD Instruction Program includes:

- Office For Citizens with Developmental Disabilities - Provides appropriate, individualized special education and related services to eligible youth enrolled in state-operated facilities supportive of developmental disabilities. The majority of students in Office for Citizens with Developmental Disabilities (OCDD) facilities are juveniles placed by the courts; these adolescents have severe developmental disabilities, such as autism and emotionally disturbed, and are not cognitively capable of comingling with the general population in juvenile justice facilities.
- Office of Behavioral Health - SSD provides appropriate, individualized special education and related services to eligible youth enrolled in state-operated mental health facilities (R.S. 17:1951). Students placed in the OBH facilities are diverse in age, disability, academic functioning, and individual needs. These students have been identified as being a danger to them or to others; they are unable to successfully address the academic curriculum and control their behavior. The classroom setting provides the students with a sense of normalcy during crisis. Due to the fragile nature of the students, class size must be kept to a minimum and student engagement must be maximized. Students are very mobile and stay for a very short term usually ranging from a few days to several months.
- Department of Corrections - SSD provides special education and related services to eligible students enrolled in state-operated programs and to provide appropriate, individualized educational services to eligible students enrolled in state-operated adult correctional facilities (R.S. 17:1987). The majority of students SSD serves in adult correctional facilities are students who qualify by law for special education services until the age of twenty-five; some students may not leave the prison system, but some will reenter society and the workforce. It is the goal of SSD to utilize innovative, engaging teaching strategies to motivate and provide academic growth for students toward achieving a General Educational Development certification (GED).

- Office of Juvenile Justice - SSD provides appropriate, individualized special education and related services to eligible students enrolled in state-operated juvenile justice facilities (R.S. 17:1987). It is the mission of the Office of Juvenile Justice (OJJ) facilities—Swanson Center for Youth, Jetson Center for Youth, Renaissance Home for Youth, and Bridge City Center for Youth—to provide individualized services to youth, to provide evaluation and diagnostic services for children adjudicated delinquent and children of families adjudicated in need of services, and to assist them in becoming productive, law-abiding citizens. These students are diverse in age, in geographic location, in individual needs, and in academic functioning. Many of these students are emotionally disturbed, learning disabled, or mentally disabled. The challenge is to design/implement an educational program that is research-based & individualized to meet the at-risk student population.

## Special School District - Instruction Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,980,940	\$ 10,596,533	\$ 10,596,533	\$ 11,055,766	\$ 6,084,890	\$ (4,511,643)
<b>State General Fund by:</b>						
Total Interagency Transfers	2,100,803	2,875,672	2,882,872	2,917,969	6,924,382	4,041,510
Fees and Self-generated Revenues	13,196	77,000	77,000	78,291	83,994	6,994
Statutory Dedications	0	323,926	323,926	0	0	(323,926)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 12,094,939</b>	<b>\$ 13,873,131</b>	<b>\$ 13,880,331</b>	<b>\$ 14,052,026</b>	<b>\$ 13,093,266</b>	<b>\$ (787,065)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 11,108,870	\$ 12,126,288	\$ 11,636,948	\$ 12,101,115	\$ 11,246,766	\$ (390,182)
Total Operating Expenses	701,752	904,649	871,512	889,813	791,276	(80,236)
Total Professional Services	85,044	259,702	286,902	285,576	279,702	(7,200)
Total Other Charges	153,547	582,492	922,403	775,522	775,522	(146,881)
Total Acq & Major Repairs	45,726	0	0	0	0	0
Total Unallotted	0	0	162,566	0	0	(162,566)
<b>Total Expenditures &amp; Request</b>	<b>\$ 12,094,939</b>	<b>\$ 13,873,131</b>	<b>\$ 13,880,331</b>	<b>\$ 14,052,026</b>	<b>\$ 13,093,266</b>	<b>\$ (787,065)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	0	0	0	0	0
Unclassified	156	154	154	154	146	(8)
<b>Total FTEs</b>	<b>159</b>	<b>154</b>	<b>154</b>	<b>154</b>	<b>146</b>	<b>(8)</b>



## Source of Funding

This program is funded with State General Fund, Interagency Transfers and Fees and Self-generated revenues. The Interagency Transfers are from the Department of Education for Professional Improvement Program funds to pay the PIPS increment earned by certified teachers; for IDEA-B funds to provide special education and related services for identified handicapped children; for Title II funds to contribute to high quality development activities for math and science teachers; Title IV funds to prevent violence in and around schools and to strengthen programs that prevent the illegal use of alcohol, tobacco, and drugs; for Title VI funds for effecting improvement in elementary and academic programs; from the State Board of Elementary and Secondary Education to provide professional development opportunities; from the Department of Health and Hospitals to defray the costs associated with the delivery of services to Title XIX eligible clients; and from the Office of Drug and Alcohol Abuse for educational services for those adolescents in treatment. Fees and Self-generated revenue are derived from Pathways Behavioral Health.

## Special School District - Instruction Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 323,926	\$ 323,926	\$ 0	\$ 0	\$ (323,926)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 7,200	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 10,596,533	\$ 13,880,331	154	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ (129,429)	\$ (162,566)	(2)	Annualization of Executive Order 11-12 Hiring Freeze
\$ (614,270)	\$ (731,274)	0	State Employee Retirement Rate Adjustment
\$ 909,899	\$ 1,083,213	0	Teacher Retirement Rate Adjustment
\$ 173,901	\$ 217,376	0	Salary Base Adjustment
\$ (192,997)	\$ (240,496)	0	Attrition Adjustment
\$ (368,780)	\$ (460,975)	(6)	Personnel Reductions
\$ (64,189)	\$ (80,236)	0	Salary Funding from Other Line Items
\$ 0	\$ (7,200)	0	Non-recurring Carryforwards
\$ 0	\$ (258,026)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (146,881)	0	Nonrecur one time funding



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (4,225,778)	\$ 0	0	Means of financing substitution decreasing State General Fund and increasing Interagency Transfers due to inclusion in the Minimum Foundation Program formula.
\$ 6,084,890	\$ 13,093,266	146	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 6,084,890	\$ 13,093,266	146	<b>Base Executive Budget FY 2012-2013</b>
\$ 6,084,890	\$ 13,093,266	146	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	<b>Professional Services:</b>
\$62,728	Contractors to provide training and resources for instructional staff and parents that attend workshops at eight regional service centers, provides training for the implementation of the mandated response to intervention, and provides information and motivation to participants regarding youth at the Louisiana Youth Transition Summit
\$122,638	Contractors to improve student outcomes through utilization of better facilitation skills, conduct speech and language assessments, provides written evaluations, and provide direct service to students in SSD, and provides services for the SSD and the Board Special School, ad-hoc training, project management network administration and upgrades
\$94,336	Contractors to conduct various testing for educational assessments for referred students, occupational/physical assessments, language assessments, and various other assessments
<b>\$279,702</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$146,862	Provides special education and related services needed to make a free, appropriate public education available for identified handicapped children served by the Special School District
<b>\$146,862</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$230,401	Commodities and service
\$15,587	Printing
\$8,041	Data Processing
\$6,473	Postage
\$210,987	Administrative Indirect Cost
\$157,171	Office Supplies
<b>\$628,660</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$775,522</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

- (KEY) To maintain, in each type of facility, appropriate teacher/student ratios such that there will be 4.0 students per teacher in OBH(Office of Behavioral Health, 5 students per teacher in OCDD(Office of Citizens with Developmental Disabilities), 14 students per teacher in DOC(Department of Corrections) and 8 students per teacher in OJJ(Office of Juvenile Justice) facilities.**

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

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

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

## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Average number of students served (LAPAS CODE - 9678)	650	499	650	650	500	500
	This is a demand service. SSD has no control over enrollment.						
K	Number of students per teacher in OBH facilities (LAPAS CODE - 5829)	4.50	3.80	4.50	4.50	4.00	4.00
	This is a demand service. SSD has no control over enrollment.						
K	Number of students per teacher in OCDD facilities (LAPAS CODE - 5830)	3.75	7.00	3.75	3.75	5.00	5.00
	This is a demand service. SSD has no control of enrollment.						
K	Number of students per teacher in DOC facilities (LAPAS CODE - 5831)	14.00	11.60	14.00	14.00	14.00	14.00
	This is a demand service. SSD has no control of enrollment.						
K	Number of students per teacher in OJJ facilities (LAPAS CODE - 21080)	9.00	7.10	9.00	9.00	8.00	8.00
	This is a demand service. SSD has no control of enrollment.						



**2. (KEY) To assure that students are receiving instruction based on their individual needs, such that 70% of all students will demonstrate a one month grade level increase for one month's instruction in SSD.**

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

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

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

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of students demonstrating one month grade level increase per one month of instruction in SSD (LAPAS CODE - 20406)	70%	68%	70%	70%	70%	70%
All students will include students who have enrolled for a minimum of six months and having taken a pre-test and a post-test for this indicator.							
K	Percentage of students in DOC facilities demonstrating one month grade level increase per one month instruction in math (LAPAS CODE - 23257)	70%	59%	70%	70%	70%	70%
K	Percentage of students in DOC facilities demonstrating one month grade level increase per one month instruction in reading (LAPAS CODE - 23258)	70%	55%	70%	70%	70%	70%
K	Percentage of students in OJJ facilities demonstrating one month grade level increase per one month instruction in math (LAPAS CODE - 23259)	70%	65%	70%	70%	70%	70%
K	Percentage of students in OJJ facilities demonstrating one month grade level increase per one month instruction in reading (LAPAS CODE - 23260)	70%	63%	70%	70%	70%	70%



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

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

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

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of students in DOC facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class (LAPAS CODE - 24049)	80%	94%	80%	80%	90%	90%
Increased student engagement and participation will decrease behavior issues and other barriers to learning. It is imperative to ensure these students stay on-task and engaged in order to maximize learning. A student satisfaction survey will allow the department to ases levels of engagment and address areas of improvement. For FY 2010-2011 Actual Yearend Performance, students responded in a more positive manner than expected.							
K	Percentage of students in OJJ facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class (LAPAS CODE - 24050)	80%	92%	80%	80%	90%	90%

Increased student engagement and participation will decrease behavior issues and other barriers to learning. It is imperative to ensure these students stay on-task and engaged in order to maximize learning. A student satisfaction survey will allow the department to ases levels of engagment and address areas of improvement. For FY 2010-2011 Actual Yearend Performance, students responded in a more positive manner than expected.



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of students in OCDD correction facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class (LAPAS CODE - 24051)	80%	88%	80%	80%	90%	90%
	Increased student engagement and participation will decrease behavior issues and other barriers to learning. It is imperative to ensure these students stay on-task and engaged in order to maximize learning. A student satisfaction survey will allow the department to assess levels of engagement and address areas of improvement. For FY 2010-2011 Actual Yearend Performance, students responded in a more positive manner than expected.						
K	Percentage of students in OBH facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class (LAPAS CODE - 24052)	80%	80%	80%	80%	90%	90%
	Increased student engagement and participation will decrease behavior issues and other barriers to learning. It is imperative to ensure these students stay on-task and engaged in order to maximize learning. A student satisfaction survey will allow the department to assess levels of engagement and address areas of improvement.						

#### **4. (KEY) Students in OCDD and OBH facilities will demonstrate positive behavior as shown by 80% of students in OCDD and 90% in OBH facilities demonstrating this positive behavior.**

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

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

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of students in OCDD facilities demonstrating positive behavior (LAPAS CODE - 24053)	70%	73%	70%	70%	80%	80%
<p>Note: Behavior is often a primary barrier to learning in our OCDD and OBH facilities. By implementing positive behavior supports and tracking student behavior, we can measure student success at developing positive behaviors.</p>							
K	Percentage of students in OBH facilities demonstrating positive behavior (LAPAS CODE - 24054)	70%	94%	70%	70%	90%	90%
<p>Note: Behavior is often a primary barrier to learning in our OCDD and OBH facilities. By implementing positive behavior supports and tracking student behavior, we can measure student success at developing positive behaviors. Positive behavior was better than expected.</p>							

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

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

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

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Decrease in the percentage of students labeled "Dropout" by the DOE in OBH facilities (LAPAS CODE - 24055)	3%	5%	3%	3%	3%	3%
<p>Note: Reducing dropout rates is a statewide initiative, and the SSD can improve the dropout rates in our OBH and OFF facilities to ensure those students get transitioned back to their home, school, work, or college. This is a key measure of our success in these facilities. FY 2010-2011 Actual Yearend Performance: SSD exceeded expectations and will continue efforts until state average or better is achieved.</p>							
K	Decrease in the percentage of students labeled "Dropout" by the DOE in OJJ facilities (LAPAS CODE - 24056)	3.00%	0.04%	3.00%	3.00%	3.00%	3.00%
<p>Note: Reducing dropout rates is a statewide initiative, and the SSD can improve the dropout rates in our OBH and OFF facilities to ensure those students get transitioned back to their home, school, work, or college. This is a key measure of our success in these facilities. FY 2010-2011 Actual Yearend Performance: To decrease the dropout rate, SSD will continue to work with LEAs to ensure students are enrolled in school after leaving the SSD.</p>							

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

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

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

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of students in DOC facilities to attain a GED (LAPAS CODE - 24057)	15%	9%	15%	15%	15%	15%
<p>The ultimate goal of many of our students in DOC facilities is to attain a GED. The number of students who achieve that goal is a key measure of success. Staff will continue to emphasize the importance of a GED to adult correction students.</p>							

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

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

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

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of students in OCDD facilities showing increased academic progress as measured by using TABE and ABLLS (LAPAS CODE - 24058)	70%	77%	70%	70%	70%	70%

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



