

# Special Schools and Commissions

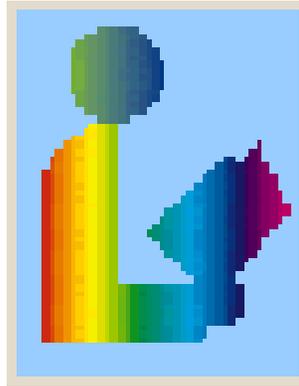
## Department Description

### Special Schools and Commissions Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 149,108,883	\$ 159,372,872	\$ 160,205,512	\$ 153,054,397	\$ 181,479,754	\$ 21,274,242
<b>State General Fund by:</b>						
Total Interagency Transfers	23,382,793	19,536,922	22,124,427	18,199,331	19,407,659	(2,716,768)
Fees and Self-generated Revenues	949,021	1,207,749	1,207,749	1,070,788	1,235,788	28,039
Statutory Dedications	45,068,830	55,693,691	55,699,473	58,370,254	58,454,291	2,754,818
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,977,632	36,686,699	36,686,699	36,945,313	37,084,707	398,008
<b>Total Means of Financing</b>	<b>\$ 238,487,159</b>	<b>\$ 272,497,933</b>	<b>\$ 275,923,860</b>	<b>\$ 267,640,083</b>	<b>\$ 297,662,199</b>	<b>\$ 21,738,339</b>
<b>Expenditures &amp; Request:</b>						
Louisiana School for the Visually Impaired	\$ 7,169,760	\$ 7,463,382	\$ 7,759,640	\$ 7,188,866	\$ 9,509,703	\$ 1,750,063
Louisiana School for the Deaf	18,241,741	19,048,085	19,203,705	18,874,312	20,890,877	1,687,172
Louisiana Special Education Center	11,309,207	13,935,543	15,893,723	14,058,520	15,508,778	(384,945)
Louisiana School for Math, Science and the Arts	8,286,902	9,843,790	9,892,431	10,336,381	10,969,122	1,076,691
Office of Student Financial Assistance	149,678,460	167,993,887	168,101,758	161,622,924	183,172,619	15,070,861
Louisiana Educational TV Authority	8,719,022	9,145,566	9,769,558	9,227,801	9,991,926	222,368
Board of Elementary & Secondary Education	30,925,211	40,749,420	40,778,330	41,976,726	42,050,787	1,272,457
New Orleans Center for the Creative Arts	4,156,856	4,318,260	4,524,715	4,354,553	5,568,387	1,043,672
<b>Total Expenditures &amp; Request</b>	<b>\$ 238,487,159</b>	<b>\$ 272,497,933</b>	<b>\$ 275,923,860</b>	<b>\$ 267,640,083</b>	<b>\$ 297,662,199</b>	<b>\$ 21,738,339</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	663	613	611	611	629	18
Unclassified	388	366	368	368	394	26
<b>Total FTEs</b>	<b>1,051</b>	<b>979</b>	<b>979</b>	<b>979</b>	<b>1,023</b>	<b>44</b>



## 19B-651 — Louisiana School for the Visually Impaired



### Agency Description

The mission of the Louisiana School for the Visually Impaired (LSVI) is to provide educational opportunities for children and youth who are visually impaired, including those with additional disabilities, to develop the vocational, personal and social skills necessary to lead satisfying and productive lives.

The goal of the Louisiana School for the Visually Impaired is to assure a safe, creative, and comprehensive learning environment that will maximize the full potential of its students and resources.

LSVI has three programs: Administration/Support Services Program, Instructional Services Program, and the Residential Services Program. The Louisiana School for the Visually Impaired (LSVI), located in Baton Rouge, provides elementary and secondary education for visually handicapped children 3-21 years of age. The school is under the jurisdiction of the State Board of Elementary and Secondary Education and is operated by a superintendent appointed by the board.

For additional information, see:

[Louisiana School for the Visually Impaired](#)

### Louisiana School for the Visually Impaired Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,064,855	\$ 6,308,225	\$ 6,604,483	\$ 6,133,709	\$ 8,504,049	\$ 1,899,566
<b>State General Fund by:</b>						
Total Interagency Transfers	1,032,654	1,068,881	1,068,881	968,881	918,881	(150,000)
Fees and Self-generated Revenues	0	10,000	10,000	10,000	10,000	0
Statutory Dedications	72,251	76,276	76,276	76,276	76,773	497
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Louisiana School for the Visually Impaired Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 7,169,760	\$ 7,463,382	\$ 7,759,640	\$ 7,188,866	\$ 9,509,703	\$ 1,750,063
<b>Expenditures &amp; Request:</b>						
Administration / Support Services	\$ 1,669,967	\$ 1,804,582	\$ 1,986,017	\$ 1,836,987	\$ 2,129,789	\$ 143,772
Instructional Services	4,142,265	4,162,991	4,277,814	3,848,568	5,164,894	887,080
Residential Services	1,357,528	1,495,809	1,495,809	1,503,311	2,215,020	719,211
<b>Total Expenditures &amp; Request</b>	\$ 7,169,760	\$ 7,463,382	\$ 7,759,640	\$ 7,188,866	\$ 9,509,703	\$ 1,750,063
<b>Authorized Full-Time Equivalents:</b>						
Classified	46	42	42	42	52	10
Unclassified	45	49	49	49	61	12
<b>Total FTEs</b>	91	91	91	91	113	22



## 651\_1000 — Administration / Support Services

Program Authorization: R.S. 17:4.1, P.L. 94-142

### Program Description

The mission of the Administration/Support Services program is to provide the support services for the Instructional and Residential Services Programs.

The goals of the Administration/Support Services Program are:

- I. Provide the direction needed to operate and maintain all functions necessary for the efficient operation of the school.
- II. Provide for related services required under state and federal law and to provide for all blindness adaptation skills unique to this school, and to serve as the premier resource center for all local education agencies.
- III. Provide statewide pupil appraisal and evaluation services.

The Administration/Support Services Program provides the administrative direction and support services essential for the effective delivery of direct services and other various programs being conducted by the school. These services are primarily grouped in the administrative category and provide the following essential services: executive, personnel, accounting, purchasing, and facility planning and management. School operations include maintenance (security, custodial, general maintenance) and food service.

### Administration / Support Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,669,967	\$ 1,804,582	\$ 1,986,017	\$ 1,836,987	\$ 2,129,789	\$ 143,772
<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>\$ 1,669,967</b>	<b>\$ 1,804,582</b>	<b>\$ 1,986,017</b>	<b>\$ 1,836,987</b>	<b>\$ 2,129,789</b>	<b>\$ 143,772</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,020,340	\$ 1,058,912	\$ 839,811	\$ 875,923	\$ 1,293,796	\$ 453,985
Total Operating Expenses	380,310	452,431	600,226	614,637	600,226	0



## Administration / Support Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Professional Services	59,479	57,238	17,420	17,932	17,420	0
Total Other Charges	116,151	142,355	360,214	328,495	172,347	(187,867)
Total Acq & Major Repairs	93,687	93,646	168,346	0	46,000	(122,346)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,669,967</b>	<b>\$ 1,804,582</b>	<b>\$ 1,986,017</b>	<b>\$ 1,836,987</b>	<b>\$ 2,129,789</b>	<b>\$ 143,772</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	14	10	10	10	20	10
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>18</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>24</b>	<b>10</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
\$ 181,435	\$ 181,435	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,986,017	\$ 1,986,017	14	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
10,440	10,440	0	Annualize Classified State Employee Merits
8,232	8,232	0	Classified State Employees Merit Increases
7,638	7,638	0	Unclassified State Employees Merit Increases
6,993	6,993	0	State Employee Retirement Rate Adjustment
790	790	0	Teacher Retirement Rate Adjustment
4,001	4,001	0	Group Insurance for Active Employees
48,655	48,655	0	Salary Base Adjustment
46,000	46,000	0	Acquisitions & Major Repairs
(31,630)	(31,630)	0	Non-Recurring Acquisitions & Major Repairs
(136,716)	(136,716)	0	Non-recurring Carryforwards
(29,976)	(29,976)	0	Risk Management
(2,527)	(2,527)	0	Legislative Auditor Fees
784	784	0	UPS Fees
1,641	1,641	0	Civil Service Fees
143	143	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Provide funding for positions. Due to enrollment increases, the school has had to hire a number of employees as non-Table of Organization (T.O.) positions. To accommodate the need for permanent T.O., positions formerly located in Other Charges will now be included in the T.O. This includes four (4) security officers, two (2) custodial workers and one (1) Assistant for the Director and Business Manager. Additional funding will also be provided new positions including two (2) Commercial Drivers License (CDL) drivers and one (1) accountant.
170,977	170,977	10	
36,555	36,555	0	Pay increase for state employees
1,772	1,772	0	Pay increase for non-certificated support personnel in education.
\$ 2,129,789	\$ 2,129,789	24	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 2,129,789	\$ 2,129,789	24	<b>Base Executive Budget FY 2007-2008</b>
\$ 2,129,789	\$ 2,129,789	24	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$14,190	Architectural Fees
\$3,230	Miscellaneous maintenance services
<b>\$17,420</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
	<b>Interagency Transfers:</b>
\$10,000	Communication and Service Fees
\$20,810	Telephone Fees
\$8,307	Legislative Auditor Fees
\$125,579	Office of Risk Management
\$375	Office Fees
\$3,419	State Printing
\$990	UPS Fees
\$2,136	Civil Service Fees
\$731	CPTP Fees
<b>\$172,347</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>



### Other Charges (Continued)

Amount	Description
\$172,347	TOTAL OTHER CHARGES

### Acquisitions and Major Repairs

Amount	Description
\$46,000	Acquisitions for computers and accessories, office furniture, and vehicle
\$46,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

### Performance Information

**1. (KEY) By 2010, the Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school expenditures will not exceed 30%.**

Louisiana: Vision 2020 Link: To be a Learning Enterprise in which all Louisiana Businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

Children's Budget Link: The Louisiana School for the Visually Impaired is charged with education of blind and visually impaired students ages 3-21. As such, the Administration/Support Services Program is included in the Children's Budget.

Human Resources Policies Beneficial to Women and Families Link: In compliance with Act 1078 of the 2003 Regular Legislative Session, the Louisiana School for the Visually Impaired has developed and implemented Human Resource Strategies that aid in the enrichment and empowerment of women and children.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Administration/Support Services program percentage of total expenditures (LAPAS CODE - 8313)	24.7%	23.3%	25.6%	25.6%	26.8%	22.6%
K	Administration/Support Services program cost per student (LAPAS CODE - 4486)	\$ 6,145	\$ 3,561	\$ 4,642	\$ 6,448	\$ 6,043	\$ 4,782



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
Administrative/Support Services cost divided by service load (total of on-campus + off-campus students)							
K	Total number of students (service load) (LAPAS CODE - 4490)	308	469	430	345	435	445
S	Number of students on- campus (LAPAS CODE - 9680)	58	92	80	85	85	95
S	Number of students off- campus (LAPAS CODE - 9681)	250	377	350	260	350	350

**Administration / Support Services General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	
Average number of students per Administrative/ Support Staff (LAPAS CODE - 14647)	4.0	28.7	25.1	18.8	26.1	
Percentage of students on campus more than six hours per day (LAPAS CODE - 12646)	26.8%	17.4%	18.6%	18.9%	19.6%	
Cost per LSVI student (total-all programs) (LAPAS CODE - 12647)	\$ 30,290	\$ 16,796	\$ 18,574	\$ 18,107	\$ 15,287	
Administrative/Support Services Program expenditures (LAPAS CODE - 12648)	\$ 1,212,890	\$ 1,360,962	\$ 1,213,808	\$ 1,644,452	\$ 1,669,967	



## 651\_2000 — Instructional Services

Program Authorization: R.S. 17:4.1 and P.L. 94-142

### Program Description

The mission of the Instructional Services Program is to provide a quality, specifically designed regular instruction program for grades pre-school through 12, as well as quality alternative programs for multi-handicapped students who are unable to benefit from the graded curriculum.

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

The Instructional Services Program consists of the Elementary Department, Special Needs Educational Program, Junior High School, Senior High School, Physical Education Department, and Community Based Instruction Department.

All educational departments have the responsibility for providing children who are blind or visually impaired with the necessary tools to achieve academically, socially, and physically compared to their sighted counterparts. This is accomplished by providing a total learning environment, which will prepare students for post-secondary education or to assume a responsible place in the working society.

Other components of the Instructional Services Program are the Statewide Assessment Center and the Outreach and Mobility Services Department. The statewide assessment center evaluates children ages birth to 21 years of age, and offers related support services to teachers statewide in the use of equipment designed for use by the blind or visually impaired, as well as offering assistance in the field of orientation and mobility

### Instructional Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,037,360	\$ 3,041,834	\$ 3,156,657	\$ 2,827,411	\$ 4,193,240	\$ 1,036,583
<b>State General Fund by:</b>						
Total Interagency Transfers	1,032,654	1,044,881	1,044,881	944,881	894,881	(150,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	72,251	76,276	76,276	76,276	76,773	497
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,142,265</b>	<b>\$ 4,162,991</b>	<b>\$ 4,277,814</b>	<b>\$ 3,848,568</b>	<b>\$ 5,164,894</b>	<b>\$ 887,080</b>



## Instructional Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,687,371	\$ 3,276,959	\$ 2,853,621	\$ 2,989,919	\$ 4,085,717	\$ 1,232,096
Total Operating Expenses	377,731	413,042	464,865	472,984	564,865	100,000
Total Professional Services	7,245	9,889	8,020	8,212	8,020	0
Total Other Charges	419,504	2,171	490,985	492,276	179,492	(311,493)
Total Acq & Major Repairs	650,414	460,930	460,323	(114,823)	326,800	(133,523)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,142,265</b>	<b>\$ 4,162,991</b>	<b>\$ 4,277,814</b>	<b>\$ 3,848,568</b>	<b>\$ 5,164,894</b>	<b>\$ 887,080</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	3	3	3	3	0
Unclassified	39	43	43	43	52	9
<b>Total FTEs</b>	<b>42</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>55</b>	<b>9</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Statutory Dedications from the Education Excellence Fund per R.S. 39:98.1.C. Interagency transfers are from the Department of Education for IDEA-B funds to establish an independent living delivery model for students with visual impairments and to improve existing direct and support services to visually impaired children ages 3 through 5; for Professional Improvement Program funds to pay the PIPS increment earned by certified teachers; and from the State Board of Elementary and Secondary Education to increase student learning in academic/vocational areas by providing specialized services.

## Instructional Services Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Education Excellence Fund	72,251	76,276	76,276	76,276	76,773	497



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 114,823	\$ 114,823	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,156,657	\$ 4,277,814	46	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
2,842	2,842	0	Annualize Classified State Employee Merits
786	786	0	Classified State Employees Merit Increases
108,167	108,167	0	Unclassified Teacher Merit Increases
5,873	5,873	0	State Employee Retirement Rate Adjustment
16,443	16,443	0	Teacher Retirement Rate Adjustment
10,002	10,002	0	Group Insurance for Active Employees
513,729	513,729	0	Salary Base Adjustment
(32,687)	(32,687)	0	Attrition Adjustment
441,623	541,623	0	Acquisitions & Major Repairs
(360,323)	(460,323)	0	Non-Recurring Acquisitions & Major Repairs
(114,823)	(114,823)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
69,651	69,651	0	Transfer funds provided in Fiscal Year 2006-2007 for pay increases for certificated personnel and non-certificated support personnel in education to the school from the Department of Education, Subgrantee Assistance.
263,250	113,250	9	Provide funding for positions. Due to enrollment increases, the school has had to hire a number of employees as non-Table of Organization (T.O.) positions. To accommodate the need for permanent T.O., six (6) instructor positions formerly located in Other Charges will now be included in the T.O. Also, three (3) new instructor positions will be added to help address the enrollment increases at the school.
0	497	0	Adjusts budget authority to provide proper funding from the Education Excellence Fund to balance to the Revenue Estimating Conference.
5,483	5,483	0	Pay increase for state employees
12,412	12,412	0	Pay increase for non-certificated support personnel in education.
94,155	94,155	0	Pay increase for certificated personnel in education.
\$ 4,193,240	\$ 5,164,894	55	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 4,193,240	\$ 5,164,894	55	<b>Base Executive Budget FY 2007-2008</b>
\$ 4,193,240	\$ 5,164,894	55	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$8,020	Experts in various areas of education to conduct faculty in-services
<b>\$8,020</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$114,232	Teacher Compensation and Benefits - Funded by Grants
\$11,485	Teacher Tuition - Funded by Grants
\$53,775	Student Transportation
<b>\$179,492</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This agency is not funded for Interagency Transfers for Fiscal Year 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$179,492</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$271,300	Braille and large print textbooks
\$5,500	Computer Equipment
<b>\$276,800</b>	<b>TOTAL ACQUISITIONS</b>
\$50,000	Interior painting
<b>\$50,000</b>	<b>TOTAL MAJOR REPAIRS</b>
<b>\$326,800</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) By 2010, to have 70% of the school's students achieve at least 80% of their Individualized Education Program (IEP) objectives and to have 80% of Extended School Year Program (ESYP) students achieve at least one of their four ESYP objectives.**

Louisiana: Vision 2020 Link: Goal 1 - To be a Learning Enterprise in which all Louisiana Businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

Children's Budget Link: The Louisiana School for the Visually Impaired is charged with education of blind and visually impaired students ages 3-21. As such, the Instructional Services Program is included in the Children's Budget.



Human Resources Policies Beneficial to Women and Families Link: In compliance with Act 1078 of the 2003 Regular Legislative Session, the Louisiana School for the Visually Impaired has developed and implemented Human Resource Strategies that aid in the enrichment and empowerment of women and children.

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Percentage of students achieving 70% of IEP objectives (LAPAS CODE - 4491)	70%	81%	80%	80%	80%	80%
K	Number of students achieving 70% of IEP objectives (LAPAS CODE - 8316)	41	59	56	68	68	76
K	Number of students having an IEP (LAPAS CODE - 8318)	58	73	80	80	85	95
K	Percentage of ESYP students that achieve at least two of their four ESYP objectives (LAPAS CODE - 14648)	75%	100%	75%	75%	80%	80%
S	Number of students served without an IEP (LAPAS CODE - 9682)	250	379	350	350	350	350
S	Instructional services program cost per student (LAPAS CODE - 4489)	\$ 14,263	\$ 8,832	\$ 12,067	\$ 12,067	\$ 11,794	\$ 11,367
This indicator reflects Instructional Services Program expenditures divided by service load (on-campus + off-campus students).							
S	Number of students participating in the ESYP Program (LAPAS CODE - 14649)	45	48	65	65	65	80

**2. (KEY) To have 50% of the students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion of requirements for a state diploma by the year 2010.**

Louisiana: Vision 2020 Link: To be a Learning Enterprise in which all Louisiana Businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

Children's Budget Link: The Louisiana School for the Visually Impaired is charged with education of blind and visually impaired students ages 3-21. As such, the Instructional Services Program is included in the Children's Budget.



Human Resources Policies Beneficial to Women and Families Link: In compliance with Act 1078 of the 2003 Regular Legislative Session, the Louisiana School for the Visually Impaired has developed and implemented Human Resource Strategies that aid in the enrichment and empowerment of women and children.

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Percentage of eligible students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirement for a state diploma (LAPAS CODE - 8320)	50%	100%	50%	50%	50%	50%
K	Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma (LAPAS CODE - 8321)	3	1	3	3	3	3
K	Number of students exiting high school through graduation (LAPAS CODE - 4495)	3	1	3	3	3	3

**3. (KEY) To adopt the Louisiana Educational Assessment Program for the 21st Century (LEAP 21) such that at least 20% of students tested in grades 4 and 8 will score "Approaching Basic" or above and 30% of seniors tested in high school will pass by 2010, or to adopt the LEAP Alternate Assessment such that at least 80% of students assessed will advance at least three points on the scoring rubric in 10 of the 20 target areas.**

Louisiana: Vision 2020 Link: To be a Learning Enterprise in which all Louisiana Businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

Children's Budget Link: The Louisiana School for the Visually Impaired is charged with education of blind and visually impaired students ages 3-21. As such, the Instructional Services Program is included in the Children's Budget.



Human Resources Policies Beneficial to Women and Families Link: In compliance with Act 1078 of the 2003 Regular Legislative Session, the Louisiana School for the Visually Impaired has developed and implemented Human Resource Strategies that aid in the enrichment and empowerment of women and children.

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on all components (LAPAS CODE - 9683)	20%	27%	20%	20%	20%	20%
K	Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on 1-3 components (LAPAS CODE - 9684)	80%	73%	80%	80%	80%	80%
K	Percentage of students assessed in grades 3-12 that advanced at least three points on the scoring rubric in 10 of the 20 target areas (LAPAS CODE - 14650)	75.0%	57.0%	75.0%	75.0%	75.0%	75.0%
S	Number of students in Grades 4 and 8 taking the LEAP Test (LAPAS CODE - 9685)	4	11	4	4	7	7
K	Percentage of Seniors (exiting students) who passed all components (LAPAS CODE - 9686)	50%	100%	50%	50%	50%	50%
K	Percentage of Seniors (exiting students) who passed 1-4 components (LAPAS CODE - 9687)	50%	0	50%	50%	50%	50%
K	Percentage of students in high school passing all components (LAPAS CODE - 9688)	30%	67%	30%	30%	30%	30%



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of students in high school passing 1-3 components (LAPAS CODE - 9689)	70%	33%	70%	70%	70%	70%
S	Number of seniors taking the LEAP/GEE test (LAPAS CODE - 9690)	1	0	1	1	1	1
S	Number of students in high school taking the LEAP test (LAPAS CODE - 9691)	7	3	7	7	7	7
S	Number of students in grades 3-12 taking the LEAP Alternate Test (LAPAS CODE - 14652)	30	13	30	30	30	30

**4. (KEY) By 2010, the Louisiana Instructional Materials Center (LIMC) will fill at least 80% of the requests received from patrons of the LIMC for Braille, large print, and educational kits supplied annually.**

Louisiana: Vision 2020 Link: Goal 1 - To be a Learning Enterprise in which all Louisiana Businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

Children's Budget Link: The Louisiana School for the Visually Impaired is charged with education of blind and visually impaired students ages 3-21. As such, the Instructional Services Program is included in the Children's Budget.

Human Resources Policies Beneficial to Women and Families Link: In compliance with Act 1078 of the 2003 Regular Legislative Session, the Louisiana School for the Visually Impaired has developed and implemented Human Resource Strategies that aid in the enrichment and empowerment of women and children.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of filled orders received from patrons of the LIMC annually (LAPAS CODE - 14653)	80%	91%	80%	80%	80%	80%



### Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Student enrollment (regular term) (LAPAS CODE - 12892)	48	60	56	64	92
LSVI on-campus enrollment students only.					
Total number of classroom teachers (LAPAS CODE - 12893)	17	17	17	17	21
Average number of students per teacher (LAPAS CODE - 14657)	2.8	3.5	3.5	3.8	4.4
LSVI on-campus enrollment students only.					
Graduations - diploma (LAPAS CODE - 12895)	0	0	0	0	1
Graduations - certificate (LAPAS CODE - 12896)	3	2	2	0	0
Assessment center percentage of total instruction program budget (LAPAS CODE - 12897)	10.8%	9.9%	10.8%	9.5%	7.1%
Instructional Services program percentage of total budget (LAPAS CODE - 12898)	55.7%	52.2%	53.6%	52.0%	57.8%



## 651\_3000 — Residential Services

Program Authorization: R.S. 17:4.1 and P.L. 94-142

### Program Description

The mission of the Residential Services Program is to provide services to residential children who are blind, visually impaired and multi-disabled, 3-21 years of age, a pleasant, safe and caring environment in which students can learn and live.

The goal of the Residential Services Program is to provide training through guiding and demonstrating appropriate behaviors to obtain independence according to objectives outlined in the Independent Living Plan.

The Residential Services Program provides childcare, social education and recreational activities designed to simulate a home-like atmosphere while concurrently reinforcing the programs. Included in this program are child care services, social education and recreational activities, and 24-hour medical and nursing care for all students enrolled in the School for the Visually Impaired (LSVI). The after school program provides experiences, which are ordinarily home, church and community activities, during out-of-school time. Further, dormitory personnel assist students in developing independence in six life domains: personal hygiene, management, social skills, physical/emotional fitness, and intellectual/study skills.

### Residential Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,357,528	\$ 1,461,809	\$ 1,461,809	\$ 1,469,311	\$ 2,181,020	\$ 719,211
<b>State General Fund by:</b>						
Total Interagency Transfers	0	24,000	24,000	24,000	24,000	0
Fees and Self-generated Revenues	0	10,000	10,000	10,000	10,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,357,528</b>	<b>\$ 1,495,809</b>	<b>\$ 1,495,809</b>	<b>\$ 1,503,311</b>	<b>\$ 2,215,020</b>	<b>\$ 719,211</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,121,716	\$ 999,977	\$ 1,216,979	\$ 1,268,617	\$ 1,555,785	\$ 338,806
Total Operating Expenses	134,352	310,539	165,885	169,932	185,885	20,000
Total Professional Services	0	0	46,000	48,148	46,000	0
Total Other Charges	15,738	36,245	16,225	16,614	54,250	38,025
Total Acq & Major Repairs	85,722	149,048	50,720	0	373,100	322,380
Total Unallotted	0	0	0	0	0	0



## Residential Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 1,357,528	\$ 1,495,809	\$ 1,495,809	\$ 1,503,311	\$ 2,215,020	\$ 719,211
<b>Authorized Full-Time Equivalents:</b>						
Classified	29	29	29	29	29	0
Unclassified	2	2	2	2	5	3
<b>Total FTEs</b>	31	31	31	31	34	3

## Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Interagency Transfers. Interagency transfers are from the Department of Education for IDEA-B funds to establish an independent living delivery model for students with visual impairments and to improve existing direct and support services to visually impaired children ages 3 through 5; for Professional Improvement Program funds to pay the PIPS increment earned by certified teachers; and from the State Board of Elementary and Secondary Education to increase student learning in academic/vocational areas by providing specialized services.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,461,809	\$ 1,495,809	31	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
21,394	21,394	0	Annualize Classified State Employee Merits
1,254	1,254	0	Annualize Unclassified State Employees Merits
14,468	14,468	0	Classified State Employees Merit Increases
4,275	4,275	0	Unclassified State Employees Merit Increases
11,468	11,468	0	State Employee Retirement Rate Adjustment
970	970	0	Teacher Retirement Rate Adjustment
4,182	4,182	0	Group Insurance for Active Employees
109,604	109,604	0	Salary Base Adjustment
93,100	93,100	0	Acquisitions & Major Repairs
(50,720)	(50,720)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
154,451	154,451	3	Provide funding for additional personnel. The increase of three T.O. consists of one (1) Licensed Practical Nurse (LPN) and two (2) Residential Advisors for the multi-handicapped dormitory. Funding is provided for additional non-T.O. part-time Commercial Driver License (CDL) drivers and aides to assist in transportation of students.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
300,000	300,000	0	Provide funding for LSVI to meet the Department of Education directives which states that all students must be transported in regulation school buses (\$260,000). Additional funding is also provided for parent travel reimbursement (\$20,000) and for the costs for cafeteria food purchases (\$20,000).
53,005	53,005	0	Pay increase for state employees
1,760	1,760	0	Pay increase for non-certificated support personnel in education.
\$ 2,181,020	\$ 2,215,020	34	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 2,181,020	\$ 2,215,020	34	<b>Base Executive Budget FY 2007-2008</b>
\$ 2,181,020	\$ 2,215,020	34	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$14,000	Occupational Therapy services for students
\$6,000	Pediatric services for students
\$10,000	Physical Therapy services for students
\$10,000	Miscellaneous medical services for students
\$6,000	Ophthalmology services for students
<b>\$46,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$53,575	Student Transportation
\$675	Miscellaneous
<b>\$54,250</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008
<b>\$54,250</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$260,000	Four (4) small school buses
\$40,000	Replacement of dorm furniture
\$23,100	Acquisitions for cafeteria dining furniture and equipment
<b>\$323,100</b>	<b>TOTAL ACQUISITIONS</b>
\$50,000	Interior dormitory painting and repairs
<b>\$50,000</b>	<b>TOTAL MAJOR REPAIRS</b>
<b>\$373,100</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) By 2010, to have 90% of residential students show improvement in at least one of the six life domains (personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills).**

Louisiana: Vision 2020 Link: To be a Learning Enterprise in which all Louisiana Businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

Children's Budget Link: The Louisiana School for the Visually Impaired is charged with education of blind and visually impaired students ages 3-21. As such, the Residential Services Program is included in the Children's Budget.

Human Resources Policies Beneficial to Women and Families Link: In compliance with Act 1078 of the 2003 Regular Legislative Session, the Louisiana School for the Visually Impaired has developed and implemented Human Resource Strategies that aid in the enrichment and empowerment of women and children.

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

## Performance Indicators

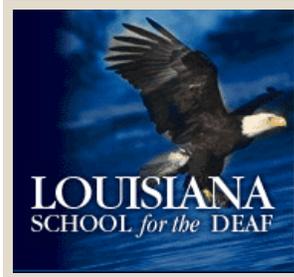
L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of students who showed improvement in at least one of the six life domains (LAPAS CODE - 8328)	90.0%	95.0%	90.0%	65.0%	90.0%	90.0%
K	Number of students who showed improvement in at least one of the six life domains (LAPAS CODE - 8329)	41	61	54	54	59	63
K	Total number of students served in the Residential Services Program (LAPAS CODE - 9692)	58	92	80	80	85	95
S	Number of residential students (LAPAS CODE - 4506)	48	64	65	65	65	70
S	Number of day students served after school (LAPAS CODE - 4507)	10	28	20	20	20	25
S	Number of residential dorm staff (LAPAS CODE - 8331)	20	19	24	24	20	20
S	Residential cost per student (LAPAS CODE - 4504)	\$ 24,048	\$ 14,756	\$ 16,620	\$ 16,620	\$ 24,300	\$ 23,297

## Residential Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Average number of students per Dorm Staff (day shift) (LAPAS CODE - 14655)	1.8	2.9	2.9	4.6	5.3
Average number of students per Dorm Staff (night shift) (LAPAS CODE - 14654)	7	8	8	8	9
Residential Services program percentage of total budget (LAPAS CODE - 12903)	26.3%	24.2%	24.6%	21.2%	18.9%
Number of students per residential staff (LAPAS CODE - 14656)	2	2	2	3	5



## 19B-653 — Louisiana School for the Deaf



### Agency Description

The Louisiana School for the Deaf is mandated by the legislature of Louisiana to provide educational services to children who are hearing impaired and reside in the State of Louisiana and whose hearing loss is such as to preclude their making normal progress in regular classrooms of the public schools.

The mission of the Louisiana School for the Deaf is to be a school that exemplifies the highest standards of excellence in educating and training deaf and hard of hearing students to take their place in the workforce of the State.

The goals of LSD are for the Administrative/Support Services Program to provide the direction needed to operate and maintain all functions necessary for the efficient operations of the school, thereby supporting the Instructional/Educational Services Program as it provides the services necessary to educate children who are deaf and hard of hearing so that they may possess the necessary skills to become a self-sufficient adult in the mainstream of society at the same time that the Residential/Student Life Services Program will provide training through guiding and demonstrating appropriate behaviors relative to obtaining independent living skills.

LSD has three programs: Administration/Support Services Program, Instructional Services Program, and the Residential Services Program. LSD also includes an Auxiliary Account. The Student Snack Bar is the primary function of this account.

The Louisiana School for the Deaf (LSD), located on 116 acres of land in Baton Rouge, provides residential elementary and secondary educational services to children who are hearing impaired and whose hearing loss is such as to preclude their making normal progress in the regular public school system. The school operates under the jurisdiction of the State Board of Elementary and Secondary Education and is managed by a superintendent. There are 22 buildings providing educational facilities for a preparatory/elementary school, a junior-senior high school, physical education, vocational and special needs programs, separate dormitory buildings for preparatory, elementary, secondary age students and special needs students, learning resource center, and various physical plant support and administrative buildings.

For additional information, see:

[Louisiana School for the Deaf](#)

## Louisiana School for the Deaf Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 16,997,840	\$ 17,631,557	\$ 17,787,177	\$ 17,683,646	\$ 19,477,005	\$ 1,689,828
<b>State General Fund by:</b>						
Total Interagency Transfers	1,131,668	1,221,746	1,221,746	997,884	1,221,746	0
Fees and Self-generated Revenues	36,451	114,245	114,245	112,245	112,245	(2,000)
Statutory Dedications	75,782	80,537	80,537	80,537	79,881	(656)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 18,241,741</b>	<b>\$ 19,048,085</b>	<b>\$ 19,203,705</b>	<b>\$ 18,874,312</b>	<b>\$ 20,890,877</b>	<b>\$ 1,687,172</b>
<b>Expenditures &amp; Request:</b>						
Administration / Support Services	\$ 4,452,472	\$ 5,537,950	\$ 5,537,950	\$ 5,530,579	\$ 6,037,367	\$ 499,417
Instructional Services	9,799,986	8,994,306	9,149,926	9,020,265	9,988,864	838,938
Residential Services	3,987,745	4,500,829	4,500,829	4,308,468	4,849,646	348,817
Auxiliary Account	1,538	15,000	15,000	15,000	15,000	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 18,241,741</b>	<b>\$ 19,048,085</b>	<b>\$ 19,203,705</b>	<b>\$ 18,874,312</b>	<b>\$ 20,890,877</b>	<b>\$ 1,687,172</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	166	149	149	149	153	4
Unclassified	149	136	136	136	142	6
<b>Total FTEs</b>	<b>315</b>	<b>285</b>	<b>285</b>	<b>285</b>	<b>295</b>	<b>10</b>



## 653\_1000 — Administration / Support Services

Program Authorization: R.S. 17:1941 etseq.

### Program Description

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

The goal of the Administration/Support Services Program is to provide the direction needed to operate and maintain all functions necessary for the efficient operations of the School. The Administration/Support Services are those functions necessary to provide administrative direction and supportive services essential for the effective delivery of direct services and other various programs being conducted by the school. These services are primarily grouped into two main categories: administrative and school operations. The administrative category provides the following essential services: executive, personnel, accounting, purchasing, community education, school wide activity coordination, and planning and management. School operations include maintenance (security, custodial, general maintenance, laundry) and food service.

### Administration / Support Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,257,966	\$ 5,331,289	\$ 5,261,139	\$ 5,253,768	\$ 5,760,556	\$ 499,417
<b>State General Fund by:</b>						
Total Interagency Transfers	194,506	206,611	275,811	275,811	275,811	0
Fees and Self-generated Revenues	0	50	1,000	1,000	1,000	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>\$ 4,452,472</b>	<b>\$ 5,537,950</b>	<b>\$ 5,537,950</b>	<b>\$ 5,530,579</b>	<b>\$ 6,037,367</b>	<b>\$ 499,417</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,548,907	\$ 3,631,682	\$ 3,567,501	\$ 3,649,840	\$ 4,088,506	\$ 521,005
Total Operating Expenses	776,365	1,721,630	1,688,868	1,729,402	1,688,868	0
Total Professional Services	625	875	875	896	875	0
Total Other Charges	121,103	148,963	156,346	150,441	149,618	(6,728)
Total Acq & Major Repairs	5,472	34,800	124,360	0	109,500	(14,860)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,452,472</b>	<b>\$ 5,537,950</b>	<b>\$ 5,537,950</b>	<b>\$ 5,530,579</b>	<b>\$ 6,037,367</b>	<b>\$ 499,417</b>



## Administration / Support Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	67	63	63	63	67	4
Unclassified	4	4	4	4	5	1
<b>Total FTEs</b>	<b>71</b>	<b>67</b>	<b>67</b>	<b>67</b>	<b>72</b>	<b>5</b>

## Source of Funding

This program is funded with State General Fund, Fees and Self-Generated Revenues, and Interagency Transfers. The Fees and Self-Generated Revenues are generated through employee maintenance of collections, leadership training camp fees, athletic events and facility use fees, workshop registration fees, and grants. The Interagency Transfers are from the Department of Education for reimbursement of rental areas and other specific items necessary to house the Louisiana Center for Educational Technology program; and from the Department of Health and Hospitals for reimbursement of allowable expenditures in accordance with approved services delivered to eligible students.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,261,139	\$ 5,537,950	67	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
56,381	56,381	0	Annualize Classified State Employee Merits
36,816	36,816	0	Classified State Employees Merit Increases
10,270	10,270	0	Unclassified State Employees Merit Increases
2,894	2,894	0	Unclassified Teacher Merit Increases
30,019	30,019	0	State Employee Retirement Rate Adjustment
1,813	1,813	0	Teacher Retirement Rate Adjustment
17,086	17,086	0	Group Insurance for Active Employees
(1,052)	(1,052)	0	Salary Base Adjustment
(20,133)	(20,133)	0	Attrition Adjustment
109,500	109,500	0	Acquisitions & Major Repairs
(124,360)	(124,360)	0	Non-Recurring Acquisitions & Major Repairs
(7,556)	(7,556)	0	Risk Management
(987)	(987)	0	Legislative Auditor Fees
60	60	0	UPS Fees
1,835	1,835	0	Civil Service Fees
(80)	(80)	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			



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

General Fund	Total Amount	Table of Organization	Description
3,546	3,546	0	Transfer funds provided in Fiscal Year 2006-2007 for pay increases for certificated personnel and non-certificated support personnel in education to the school from the Department of Education, Subgrantee Assistance.
72,301	72,301	1	Transfer one (1) position from the Instructional Program to the Administration Program. The position, an ITV Media Specialist, is to be part of the Information Systems section at the school, which is located under the Administration Program.
168,878	168,878	4	Provide additional funding for positions. This includes one (1) IT Tech Support Specialist, (1) Security Guard and (2) Maintenance Repairer Master positions.
16,149	16,149	0	Provide funding for student workers.
120,632	120,632	0	Pay increase for state employees
2,655	2,655	0	Pay increase for non-certificated support personnel in education.
2,750	2,750	0	Pay increase for certificated personnel in education.
<b>\$ 5,760,556</b>	<b>\$ 6,037,367</b>	<b>72</b>	<b>Recommended FY 2007-2008</b>
<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>Less Hurricane Disaster Recovery Funding</b>
<b>\$ 5,760,556</b>	<b>\$ 6,037,367</b>	<b>72</b>	<b>Base Executive Budget FY 2007-2008</b>
<b>\$ 5,760,556</b>	<b>\$ 6,037,367</b>	<b>72</b>	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$875	Graduation Speaker and security for football games
<b>\$875</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2007-2008
	<b>Interagency Transfers:</b>
\$2,486	CPTP Fees
\$17,898	Civil Service Fees
\$15,401	Uniform Payroll System Fees
\$13,915	Legislative Auditor Fees
\$30,000	Department of Labor-Unemployment Insurance
\$4,500	Department of Public Safety
\$800	Forms Management



## Other Charges (Continued)

Amount	Description
\$503	Department of Environmental Quality
\$1,130	State Fire Marshall
\$156	Vehicle Registration
\$12,004	State Property Control
\$2,800	Office of Finance & Support
\$25	Department of Agriculture
\$48,000	Office of Telecommunications-Telephone Services
<b>\$149,618</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$149,618</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$109,500	Computer equipment, vehicle, and maintenance equipment
<b>\$109,500</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

**1. (KEY) By 2010, the Administration/Support Services Program costs as a percentage of the total school expenditures will not exceed 30%.**

Louisiana: Vision 2020 Link: Goal 1: Objective 1.1, 1.2, 1.3, 1.4, 1.7, 1.9, and 1.11 - To raise levels of language and computational competencies by high school graduation.

Children's Budget Link: This objective ties to the Children's Budget of the Administrative/Support Services Program to accomplish the same through 2008.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and Families to the Administrative/Support Services Program to accomplish the same through 2008.

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Administration/Support Services Program percentage of total expenditures (LAPAS CODE - 4509)	24.3%	24.0%	25.8%	29.0%	31.0%	28.9%
K	Cost per LSD student (on- campus, Parent Pupil Education Program (PPEP), and reverse mainstream) (LAPAS CODE - 12943)	\$ 38,177	\$ 36,051	\$ 38,997	\$ 40,008	\$ 43,783	\$ 41,205
K	Total number of students (total all programs) (LAPAS CODE - 14671)	485	506	480	480	517	507



## 653\_2000 — Instructional Services

Program Authorization: R.S. 17-4.1, 31-37, 348 and 1941 etseq; R.S. 39:1498.2(1); R.S. 46:2361-2372

### Program Description

The mission of the Instructional Services Program is to provide educational services to children who are deaf, hard of hearing and multi-disabled, 0-21 years of age, a comprehensive quality educational program that prepares students for post-secondary training and/or the workforce.

The goal of the Instructional Services Program is to provide the services necessary to educate children who are deaf and hard of hearing so they may possess the necessary skills to become a self-sufficient adult in mainstream society.

The Instructional Services Program consists of the Parent Pupil Education Program, the Preparatory/Elementary Department, Special Needs Educational Program, Junior High School, Senior High School, Vocational Education Department, Physical Education and Health Department and Guidance and Counseling Services. The Parent Pupil Education Program educators are based in six district areas where they work with parents and children ages birth to 21 in homes, day care centers and schools. All other educational departments have the responsibility for providing children who are deaf with the necessary tools to achieve academically, socially, and physically compared to their hearing counterparts. This is accomplished by providing a post-secondary education to assume a responsible place in society as an independent, self-sufficient, responsible adult.

Another component of the Instructional Services Program is the Educational Support Services Division, which is an intensive core of specialized programs integrated to provide comprehensive educational services to the low incidence disabled population of people who are deaf, deaf multi-disabled and deaf blind from birth to 21 years of age throughout the State of Louisiana. The supportive services offered include comprehensive diagnostic psycho-social-educational assessments; student referral, placement and follow up services; mainstream activities; sign language instruction and evaluation; sign language interpreting services and training; integration of technology; and a service delivery system for disseminating media, materials, and equipment to students, parents, and public and non-public programs. The component departments within the Division include the Statewide Assessment Center for the Hearing Impaired; Admissions and Records; Sign Language/Interpreting Services; Information and Technology; and the Instructional Television/Media Center.

### Instructional Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,938,380	\$ 7,981,747	\$ 8,298,032	\$ 8,294,233	\$ 9,139,626	\$ 841,594
<b>State General Fund by:</b>						
Total Interagency Transfers	771,050	862,427	693,112	569,250	693,112	0
Fees and Self-generated Revenues	14,774	69,595	78,245	76,245	76,245	(2,000)
Statutory Dedications	75,782	80,537	80,537	80,537	79,881	(656)



## Instructional Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 9,799,986</b>	<b>\$ 8,994,306</b>	<b>\$ 9,149,926</b>	<b>\$ 9,020,265</b>	<b>\$ 9,988,864</b>	<b>\$ 838,938</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 7,602,470	\$ 7,433,031	\$ 7,526,181	\$ 7,579,994	\$ 8,227,564	\$ 701,383
Total Operating Expenses	1,507,897	488,358	625,990	641,013	625,334	(656)
Total Professional Services	48,977	129,036	138,810	143,763	138,810	0
Total Other Charges	339,001	504,778	654,403	655,495	654,403	0
Total Acq & Major Repairs	301,641	439,103	204,542	0	342,753	138,211
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,799,986</b>	<b>\$ 8,994,306</b>	<b>\$ 9,149,926</b>	<b>\$ 9,020,265</b>	<b>\$ 9,988,864</b>	<b>\$ 838,938</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	13	6	6	6	6	0
Unclassified	130	118	118	118	117	(1)
<b>Total FTEs</b>	<b>143</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>123</b>	<b>(1)</b>

## Source of Funding

This program is funded with State General Fund, Fees and Self-Generated Revenues, Interagency Transfers, and Statutory Dedications from the Education Excellence Fund per R.S. 39:98.1.C. The Fees and Self-Generated Revenues are generated through leadership training camp fees, athletic events and facility use fees, workshop registration fees, and grants. The Interagency Transfers are from the Department of Education for IDEA-B and Title IV funds to provide federal assistance for the education of children with disabilities; for Title II funds to provide math, science, and reading instruction; for Title IV funds for alcohol/chemical dependency education; for Professional Improvement Program funds to pay the PIPS increment earned by certified teachers; for Class Size Reduction funds to improve teacher quality; for LCET funds for reimbursement of rental areas and other specific items necessary to house the Louisiana Center for Educational Technology program; and from the Board of Elementary and Secondary Reading and Math Initiative to improve reading and math skills for students in K-3.

## Instructional Services Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Education Excellence Fund	75,782	80,537	80,537	80,537	79,881	(656)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 155,620	\$ 155,620	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 8,298,032	\$ 9,149,926	124	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
4,515	4,515	0	Annualize Classified State Employee Merits
4,588	4,588	0	Classified State Employees Merit Increases
66,023	66,023	0	Unclassified State Employees Merit Increases
214,691	214,691	0	Unclassified Teacher Merit Increases
2,321	2,321	0	State Employee Retirement Rate Adjustment
43,316	43,316	0	Teacher Retirement Rate Adjustment
31,271	31,271	0	Group Insurance for Active Employees
101,047	101,047	0	Salary Base Adjustment
(137,070)	(137,070)	0	Attrition Adjustment
218,891	342,753	0	Acquisitions & Major Repairs
(78,680)	(204,542)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
162,186	162,186	0	Transfer funds provided in Fiscal Year 2006-2007 for pay increases for certificated personnel and non-certificated support personnel in education to the school from the Department of Education, Subgrantee Assistance.
(72,301)	(72,301)	(1)	Transfer one (1) position from the Instructional Program to the Administration Program. The position, an ITV Media Specialist, is to be part of the Information Systems section at the school, which is located under the Administration Program.
10,766	10,766	0	Provide funding for student workers.
0	(656)	0	Adjusts budget authority to provide proper funding from the Education Excellence Fund to balance to the Revenue Estimating Conference.
12,794	12,794	0	Pay increase for state employees
13,523	13,523	0	Pay increase for non-certificated support personnel in education.
243,713	243,713	0	Pay increase for certificated personnel in education.
\$ 9,139,626	\$ 9,988,864	123	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 9,139,626	\$ 9,988,864	123	<b>Base Executive Budget FY 2007-2008</b>
\$ 9,139,626	\$ 9,988,864	123	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$9,750	Optometry services
\$20,160	Physical/Occupational Therapy services
\$16,000	Psychological Assessments
\$10,000	Psychologist fees
\$400	Workshops/Seminars for HIV/AIDS Prevention
\$50,000	Interpreters and Sign Language Instructors
\$8,000	Workshops/Seminars for parent education and professional improvement
\$1,200	Athletic fees
\$14,000	Technical services
\$800	In-staff service for drug/alcohol abuse
\$8,000	Athletic officials fees
\$500	Art instruction fees
<b>\$138,810</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$31,690	Professional Improvement Program (PIP)
<b>\$31,690</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$40,000	Office of Finance & Support
\$5,500	State Property Control
\$577,213	Risk Management
<b>\$622,713</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$654,403</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$142,396	Computers and other technological equipment
\$1,695	Maintenance equipment
\$85,631	Student Library Books
\$113,031	Textbooks, Workbooks, Related Learning Kits
<b>\$342,753</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) By 2010, to have 80% of the school's students making satisfactory progress towards achieving at least 70% of their Individualized Education Program (IEP) objectives.

Louisiana: Vision 2020 Link: Goal 1: Objective 1.1, 1.2, 1.3, 1.4, 1.7 and 1.9 - To raise levels of language and computational competencies by high school graduation.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2008.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Beneficial to Women and Families to the Instructional/Educational Services Program to accomplish the same through 2008.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective links with the tobacco settlement budget of the Instructional/Educational Services Program to accomplish the same through 2008.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K	Percentage of students making satisfactory progress towards achieving 70% of their IEP objectives (LAPAS CODE - 8334)	69%	86%	80%	80%
K	Number of students making satisfactory progress towards achieving 70% of their IEP objectives (LAPAS CODE - 8335)	160	189	176	176	180	180
K	Number of students having an IEP (LAPAS CODE - 8337)	232	220	220	220	225	225

## Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of students classified hearing impaired only (LAPAS CODE - 21348)	Not Applicable	Not Applicable	169	177	177
Number of students who are classified hearing impaired with additional disabilities (autism, mentally disabled--mild, moderate, severe or profound, other health impaired, emotionally disabled, deaf/blind, visually Impaired or any combination of the above) (LAPAS CODE - 21349)	Not Applicable	Not Applicable	62	69	70
Total number of classroom teachers certified for the grade they are teaching with the additional certification of hearing impairment (LAPAS CODE - 21350)	Not Applicable	Not Applicable	59	67	54
This number reflects classroom teachers who teach the same student daily. No Child Left Behind is requiring that teachers be highly qualified. Teachers who serve the students who are hearing impaired are better able to provide services if they are certified to teach both the grade and the exceptionalty(ies) of the students they serve.					
Total number of classroom teachers (LAPAS CODE - 12945)	67	67	66	54	67
This number reflects classroom teachers who teach the same student daily. No Child Left Behind is requiring that teachers be highly qualified. Teachers who serve the students who are hearing impaired are better able to provide services if they are certified to teach both the grade and the exceptionalty(ies) of the students they serve.					
Average number of students per classroom teacher (LAPAS CODE - 14684)	3.7	3.6	3.7	3.8	4.0
This indicator reflects the number of students classroom teachers are working with on a daily basis.					
Instructional services program cost per on campus student (LAPAS CODE - 12679)	\$ Not Applicable	\$ 31,343.0	\$ 31,916.0	\$ 32,048.0	\$ 38,132.0
Instructional services program percentage of total budget (LAPAS CODE - 12950)	49.0%	54.0%	53.0%	52.0%	54.0%

### **2. (KEY) To have 60% of students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion requirements for a state diploma by the year 2010.**

Louisiana: Vision 2020 Link: Goal 1: Objective 1.1, 1.2, 1.3, 1.4, 1.7 and 1.9 - To raise levels of language and computational competencies by high school graduation.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2008.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Beneficial to Women and Families to the Instructional/Educational Services Program to accomplish the same through 2008.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective links with the tobacco settlement budget of the Instructional/Educational Services Program to accomplish the same through 2008.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of eligible students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma (LAPAS CODE - 8339)	60%	75%	60%	60%	60%	60%
Figures for this indicator are based on prior year enrolled graduating class.							
K	Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes, or working towards the requirements for a state diploma (LAPAS CODE - 8340)	16	12	16	16	7	7
Figures for this indicator are based on prior year enrolled graduating class.							
K	Number of students exiting high school through graduation or local certificate (LAPAS CODE - 4534)	26	16	26	26	12	12
Figures for this indicator are based on prior year enrolled graduating class.							

## Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Graduations - Diploma (LAPAS CODE - 12947)	11	12	4	11	6
Graduations - Certificate of Achievement (LAPAS CODE - 12948)	9	7	1	0	1
# Skills Option 3 - Local Certificate(s) (LAPAS CODE - 20351)	Not Applicable	Not Applicable	0	6	16
SDE regulation have excluded students with mild mental disability from the group eligible to take LEAP Alternate Assessment. These students no longer qualify for receiving a Certificate of Achievement and will now pursue either a high school diploma or a Skills Certificate. Data was collected for the first time on the May 2004 graduating class.					



**3. (KEY) By 2010, to have 85% of students participating in Extended School Year Program (ESYP) achieve at least one of their ESYP IEP objectives.**

Louisiana: Vision 2020 Link: Objective 1.1, 1.2, 1.3, 1.4, 1.7 and 1.9 - To raise levels of language and computational competencies by high school graduation.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2008.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Beneficial to Women and Families to the Instructional/Educational Services Program to accomplish the same through 2008.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective links with the tobacco settlement budget of the Instructional/Educational Services Program to accomplish the same through 2008.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of students participating in ESYP that achieved at least one of their ESYP IEP objectives (LAPAS CODE - 14674)	85%	87%	60%	60%	85%	85%
S	Number of students participating in ESYP (LAPAS CODE - 14675)	55	47	55	55	50	50

**4. (KEY) To adopt the Louisiana Educational Assessment Program for the 21st Century (LEAP 21) such that at least 10% of students tested in grades 4 and 8 will score at "Approaching Basic" or above; and 10% of seniors tested in high school will pass by the year 2010.**

Louisiana: Vision 2020 Link: Objective 1.1, 1.2, 1.3, 1.4, 1.7 and 1.9 - To raise levels of language and computational competencies by high school graduation.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2008.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Beneficial to Women and Families to the Instructional/Educational Services Program to accomplish the same through 2008.



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective links with the tobacco settlement budget of the Instructional/Educational Services Program to accomplish the same through 2008.

Explanatory Note: The LEAP and LEAP 21 Graduate Exit Exams established challenging standards for deaf children. The LEAP 21 GEE test raised the standard beyond the academic performance level of many deaf children. LSD and SDE require the students to pass 3 out of 4 parts of the GEE to receive a high school diploma. This is the agency's goal, but many students will find it beyond their grasp. 10% and 50% on these performance indicators is a more realistic goal considering the new testing standard. Note: Specific requirements change periodically and numbers will reflect SDE directives regarding students eligible for LEAP testing (LEAP vs. LEAP Alternate Assessment requirement). These indicators were added to show the average reading level of students to support why there is a low percentage of students who are able to pass the LEAP 21 test. It is also important to note that there are seniors who pass all of the Carnegie Units required to graduate but fail the GEE LEAP 21 test. They are able to pass their Carnegie Units because their course work is "signed" to them in addition to being presented through the written word, in comparison the English Language Arts portion of the LEAP 21 does not allow for the accommodation of sign language. Additionally, other portions of the LEAP 21 test cannot be accommodated through the language in such a way that the answer is revealed through the "picture drawn in the air using sign language" and therefore the students must rely on their reading ability which is often below the level at which the test is written.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of students in grades 4 who scored at least "Basic" in English, Language, Arts or Math and "Approaching Basic" in the other (LAPAS CODE - 21361)	9%	23%	7%	7%	7%	7%
K	Percentage of students in grades 4 who scored "Approaching Basic" or above on 1-4 components (LAPAS CODE - 21362)	42%	30%	30%	30%	30%	30%
S	Number of students in grades 4 taking the LEAP test (LAPAS CODE - 21365)	7	13	8	8	10	10
This number reflects 4th graders and 8th graders for FY 2005-2006 and FY 2006-2007 and the probable 4th graders and 8th graders for the FY 2007-2008. Each year these numbers will not reflect those 4th and 8th graders who take the test a second time in July. Criteria for 4th graders and 8th graders is now different and therefore numbers will be recorded separately.							
K	Percentage of students in grade 8 who scored at least "Approaching Basic" or above in English, Language, Arts and Math (LAPAS CODE - 21374)	9%	1%	7%	7%	7%	7%



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of students in grade 8 who scored "Approaching Basic" or above on 1-4 components (LAPAS CODE - 21375)	42%	18%	30%	30%	30%	30%
S	Number of students in grade 8 taking the LEAP test (LAPAS CODE - 21380)	13	22	5	5	12	12
<p>This number reflects 4th graders and 8th graders for FY 2005-2006 and FY 2006-2007 and the probable 4th graders and 8th graders for the FY 2007-2008. Each year these numbers will not reflect those 4th and 8th graders who take the test a second time in July. Criteria for 4th graders and 8th graders is now different and therefore numbers will be recorded separately.</p>							
K	Percentage of seniors (exiting students) who passed English, Language, Arts and Math and either Science or Social Studies (LAPAS CODE - 9697)	9%	36%	7%	7%	10%	10%
K	Percentage of seniors (exiting students) who passed 1-4 components (LAPAS CODE - 9698)	42%	64%	30%	30%	50%	50%
S	Number of seniors taking the LEAP/GEE test (LAPAS CODE - 9699)	11	11	9	9	10	10

**Instructional Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of seniors who passed Carneige units required for graduation (LAPAS CODE - 21381)	Not Applicable	Not Applicable	6	15	10
Average reading level of 4th grade students taking the LEAP 21 (LAPAS CODE - 21384)	Not Applicable	Not Applicable	1.8	2.3	2.7
Average reading level of 8th grade students taking the LEAP 21 (LAPAS CODE - 21385)	Not Applicable	Not Applicable	2.7	3.0	2.0
Average reading level of seniors taking the GEE LEAP 21 (LAPAS CODE - 21386)	Not Applicable	Not Applicable	6.7	6.2	4.4



**5. (KEY) To adopt the Louisiana Educational Assessment Program for the 21st Century (LEAP 21) Alternate Assessment Program such that 75% of students assessed will advance at least one point on the scoring rubric in 10 of the 20 target areas by the year 2010.**

Louisiana: Vision 2020 Link: Objective 1.1, 1.2, 1.3, 1.4, 1.7, and 1.9 - To raise levels of language and computational competencies by high school graduation.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2008.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Beneficial to Women and Families to the Instructional/Educational Services Program to accomplish the same through 2008.

Tobacco Settlement Link: This objective links with the tobacco settlement budget of the Instructional/Educational Services Program to accomplish the same through 2008.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of students assessed that advanced at least one point on the scoring rubric in 10 of the 20 target areas (LAPAS CODE - 14686)	75%	48%	75%	75%	75%	75%
These students are working toward a certificate of achievement. Students in this category have a mental disability of moderate, severe, or profound. Mild mentally disabled hearing impaired students are no longer able to participate in LEAP Alternate Assessment, unless designated by their IEP committee.							
S	Number of students in grades 3 - 12 participating in the LEAP Alternate Assessment Program (LAPAS CODE - 14687)	29	30	25	25	27	27
These students are working toward a certificate of achievement. Students in this category have a mental disability of moderate, severe, or profound. Mild mentally disabled hearing impaired students are no longer able to participate in LEAP Alternate Assessment, unless designated by their IEP committee.							

**6. (KEY) By 2010, to provide Parent Pupil Education Program services to at least 245 students with hearing impairment and their families.**

Louisiana: Vision 2020 Link: Goal 1: Objective 1.1, 1.2, 1.3, 1.4, 1.7 and 1.9 - To raise levels of language and computational competencies by high school graduation.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2008.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Beneficial to Women and Families to the Instructional/Educational Services Program to accomplish the same through 2008.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective links with the tobacco settlement budget of the Instructional/Educational Services Program to accomplish the same through 2008.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K	Number of students/ families served (LAPAS CODE - 21387)	245	249	245	245
S	Number of visits, individualized family services program meetings, family contacts, professional contacts, workshops presented/ attended made to educate families regarding appropriate education of children with hearing impairment from ages 0-3 (LAPAS CODE - 21391)	10,000	8,586	6,000	6,000	10,000	8,000

**Instructional Services General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	
Cost per student/family served by Parent Pupil Education Program (LAPAS CODE - 21392)	\$ Not Applicable	\$ Not Applicable	\$ 1,551	\$ 1,756	\$ 2,407	
<p>Although the Parent Educators have been serving those identified in this population since the late 1960's and are the "experts" in this field, caseload increases have resulted in a need for priorities to be set regarding degree of hearing loss versus service to all students identified. Service to the 0-3 year population is not mandated, however, these are vital years for language development and intervention at this time will be a predictor in these children developing language and subsequently bringing that language to the printed page to develop reading skills.</p>						
Parent Pupil Education Program percentage of total instructional budget (LAPAS CODE - 21394)	4%	5%	4%	5%	3%	
Average case load per parent advisor (LAPAS CODE - 21395)	Not Applicable	Not Applicable	40	42	31	
<p>Although the Parent Educators have been serving those identified in this population since the late 1960's and are the "experts" in this field, caseload increases have resulted in a need for priorities to be set regarding degree of hearing loss versus service to all students identified. Service to the 0-3 year population is not mandated, however, these are vital years for language development and intervention at this time will be a predictor in these children developing language and subsequently bringing that language to the printed page to develop reading skills.</p>						



## 653\_3000 — Residential Services

Program Authorization: R.S. 17:4.1, 31-37, 348 and 194 etseq; R.S. 39:1498.2(A); R.S. 46:2361-2372

### Program Description

The mission of the Residential Services Program is to provide services to residential children who are deaf, hard of hearing, and multi-disabled, 3-21 years of age, a pleasant, safe and caring environment in which students can learn and live.

The goal of the Residential Services Program is to provide training through guiding and demonstrating appropriate behaviors to obtain independence according to objectives outlined in the student's Independent Living Plan.

The Residential Services Program provides childcare, social education and recreational activities designed to simulate a home-like atmosphere while concurrently reinforcing the educational needs of curricular programs. Included in this program are childcare services, social education and recreational activities through the Student Center, laundry services, as well as 24-hour medical and nursing care for all students enrolled in the Louisiana School for the Deaf. The after-school program is designed to furnish those social, cultural, recreational, and educational experiences, which are ordinarily provided for the hearing child in his home, church and community activity during out-of-school time. Further, dormitory personnel assist students in developing independence in six life domains: personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills.

### Residential Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,801,494	\$ 4,318,521	\$ 4,228,006	\$ 4,135,645	\$ 4,576,823	\$ 348,817
<b>State General Fund by:</b>						
Total Interagency Transfers	166,112	152,708	252,823	152,823	252,823	0
Fees and Self-generated Revenues	20,139	29,600	20,000	20,000	20,000	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>\$ 3,987,745</b>	<b>\$ 4,500,829</b>	<b>\$ 4,500,829</b>	<b>\$ 4,308,468</b>	<b>\$ 4,849,646</b>	<b>\$ 348,817</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,375,293	\$ 3,516,697	\$ 3,413,793	\$ 3,393,675	\$ 3,826,770	\$ 412,977
Total Operating Expenses	250,904	350,748	334,620	342,782	334,620	0
Total Professional Services	28,715	29,960	33,260	34,825	33,260	0



### Residential Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Other Charges	332,833	542,909	524,596	537,186	524,596	0
Total Acq&MajorRepairs	0	60,515	194,560	0	130,400	(64,160)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,987,745</b>	<b>\$ 4,500,829</b>	<b>\$ 4,500,829</b>	<b>\$ 4,308,468</b>	<b>\$ 4,849,646</b>	<b>\$ 348,817</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	86	80	80	80	80	0
Unclassified	15	14	14	14	20	6
<b>Total FTEs</b>	<b>101</b>	<b>94</b>	<b>94</b>	<b>94</b>	<b>100</b>	<b>6</b>

### Source of Funding

This program is funded with State General Fund, Fees and Self-Generated Revenues, and Interagency Transfers. The Fees and Self-Generated Revenues are generated through leadership training camp fees. The Interagency Transfers are from the Department of Education for IDEA-B funds to provide federal assistance for the education of children with disabilities and from the National School Lunch and Breakfast Program to provide nutritious meals for the health and well-being of the students.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 4,228,006	\$ 4,500,829	94	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
17,518	17,518	0	Annualize Classified State Employee Merits
23,300	23,300	0	Annualize Unclassified Teacher Merits
11,805	11,805	0	Classified State Employees Merit Increases
8,542	8,542	0	Unclassified State Employees Merit Increases
23,111	23,111	0	State Employee Retirement Rate Adjustment
4,100	4,100	0	Teacher Retirement Rate Adjustment
22,940	22,940	0	Group Insurance for Active Employees
1,462	1,462	0	Salary Base Adjustment
(55,242)	(55,242)	0	Attrition Adjustment
30,400	130,400	0	Acquisitions & Major Repairs
(94,560)	(194,560)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
8,283	8,283	0	Transfer funds provided in Fiscal Year 2006-2007 for pay increases for certificated personnel and non-certificated support personnel in education to the school from the Department of Education, Subgrantee Assistance.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
16,149	16,149	0	Provide funding for student workers.
166,254	166,254	6	Provide additional funding for positions. This includes two (2) Bus Drivers, two (2) Paraeducators and two (2) Residential Advisor positions.
151,703	151,703	0	Pay increase for state employees
13,052	13,052	0	Pay increase for non-certificated support personnel in education.
\$ 4,576,823	\$ 4,849,646	100	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 4,576,823	\$ 4,849,646	100	<b>Base Executive Budget FY 2007-2008</b>
\$ 4,576,823	\$ 4,849,646	100	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$18,000	Medical Services for students
\$8,460	Dental Services for students
\$3,600	Workshops/Training
\$1,200	Commercial Drivers License training
\$2,000	Art instruction fees
<b>\$33,260</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$505,000	Student Transportation
<b>\$505,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$96	Department of Environmental Quality
\$6,000	State Property Control
\$12,000	Prison Enterprises
\$1,500	Department of Agriculture- Health Inspection fees
<b>\$19,596</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$524,596</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$130,400	Cabinetry and machinery replacement
<b>\$130,400</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- 1. (KEY) By 2010, to have 70% of residential students, who remain in the dorm for at least two consecutive nine weeks, show improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development, and intellectual development).**

Louisiana: Vision 2020 Link: Objective 1.1, 1.2, 1.3, 1.4, 1.7 and 1.9 - To raise levels of language and computational competencies by high school graduation.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2008.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Beneficial to Women and Families to the Instructional/Educational Services Program to accomplish the same through 2008.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective links with the tobacco settlement budget of the Instructional/Educational Services Program to accomplish the same through 2008.

Explanatory Note: Results will be reported in the 4th quarter.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of students who showed improvement in at least two of the six Life Domains (LAPAS CODE - 8342)	63%	67%	65%	65%	70%	70%
K	Number of students who showed improvement in at least two of the six life domains (LAPAS CODE - 8344)	80	96	98	98	105	105
S	Number of students who remained in the dorm for two consecutive nine weeks (LAPAS CODE - 21406)	128	143	150	150	150	150
S	Residential cost per student (LAPAS CODE - 4590)	\$ 17,025	\$ 15,517	\$ 16,332	\$ 17,720	\$ 21,862	\$ 20,040

## Residential Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Average number of students per Dorm Staff (day shift) (LAPAS CODE - 14688)	5.1	5.0	5.0	5.0	4.0
Average number of students per Dorm Staff (night shift) (LAPAS CODE - 14689)	9.3	9.1	9.5	11.0	12.0
Residential services program percentage of total budget (LAPAS CODE - 13014)	21.4%	23.0%	22.0%	23.0%	22.0%
Total number of students served in the Residential Services Program (LAPAS CODE - 8347)	248	244	241	254	257
Number of residential students (LAPAS CODE - 8346)	149	146	148	156	157
Number of day students served after school (LAPAS CODE - 8348)	99	98	93	98	100
Number of residential dorm staff (LAPAS CODE - 8349)	65	65	61	60	59



## 653\_A000 — Auxiliary Account

### Program Description

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

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

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

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	1,538	15,000	15,000	15,000	15,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,538</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</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	1,538	15,000	15,000	15,000	15,000	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>\$ 1,538</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 0</b>



## Auxiliary Account Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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 account is funded with Self-Generated Revenue derived from vending machine sales and food concessions.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 15,000	0	Existing Oper Budget as of 12/01/06
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 15,000	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 15,000	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 15,000	0	Grand Total Recommended

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

## Other Charges

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



### Other Charges (Continued)

Amount	Description
\$15,000	Student Activity Center
<b>\$15,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$15,000</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 2007-2008.



## 19B-655 — Louisiana Special Education Center



### Agency Description

The mission of the Louisiana Special Education Center (LSEC) is to provide special education programs and related services maximizing each student's potential toward successful integration into the mainstream of society.

The goals of the LSEC are:

- I. Assure that all students at the facility will receive quality special education services through programmatic, functional activities.
- II. Assure that all residential students at the facility receive quality intermediate care through programmatic, functional activities.

LSEC has three programs: Administration/Support Services Program, Instructional Services Program, and the Residential Services Program. The Louisiana Special Education Center was established by Act 290 during the regular session of the 1948 State Legislature. The center is a special school under the jurisdiction of the State Board of Elementary and Secondary Education (BESE) and is licensed as an Intermediate Care Facility for the Handicapped (ICF-H) participating in the Medical Assistance Program, also known as Title XIX (of the Social Security Act) or Medicaid.

The center is a small sized urban facility serving ninety-two (92) developmentally delayed, mentally disabled and severely orthopedically challenged residential students ages 3 through 30 years and currently 2 non-residential students residing in Rapides Parish. All programs and services are individually developed and delivered in a very "normalized" manner integrated with community interaction and involvement.

Our residential, community-based facility is a viable and essential placement alternative in the delivery of service options. In this context, it is of grave importance to recognize that there is a need for the Louisiana Special Education Center to serve as a vital place and purpose in the special education delivery model continuum. To this endeavor, educational practices and treatment procedures have been implemented commensurate with the most promising quality indicators germane to the students being served in a residential milieu.

For additional information, see:

## Louisiana Special Education Center Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 700,000	\$ 988,048	\$ 988,048	\$ 807,482	\$ 1,153,143	\$ 165,095
<b>State General Fund by:</b>						
Total Interagency Transfers	10,557,659	12,860,824	14,819,004	13,164,367	14,269,716	(549,288)
Fees and Self-generated Revenues	9,741	10,000	10,000	10,000	10,000	0
Statutory Dedications	41,807	76,671	76,671	76,671	75,919	(752)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 11,309,207</b>	<b>\$ 13,935,543</b>	<b>\$ 15,893,723</b>	<b>\$ 14,058,520</b>	<b>\$ 15,508,778</b>	<b>\$ (384,945)</b>
<b>Expenditures &amp; Request:</b>						
Administration / Support Services	\$ 2,840,147	\$ 3,205,719	\$ 3,228,138	\$ 3,244,178	\$ 3,463,337	\$ 235,199
Instructional Services	3,054,837	3,409,805	3,409,805	3,349,553	4,489,183	1,079,378
Residential Services	5,414,223	7,320,019	9,255,780	7,464,789	7,556,258	(1,699,522)
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,309,207</b>	<b>\$ 13,935,543</b>	<b>\$ 15,893,723</b>	<b>\$ 14,058,520</b>	<b>\$ 15,508,778</b>	<b>\$ (384,945)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	167	167	167	167	167	0
Unclassified	44	44	44	44	44	0
<b>Total FTEs</b>	<b>211</b>	<b>211</b>	<b>211</b>	<b>211</b>	<b>211</b>	<b>0</b>



## 655\_1000 — Administration / Support Services

Program Authorization: R.S. 17:1-42 of 1952

### Program Description

The mission of the Administration/Support Services Program is to provide support services for the Instructional and Residential Programs.

The goal of the Administration/Support Services Program is to provide the direction needed to operate and maintain all functions necessary for the efficient operation of the center.

The Administration/Support Services Program is responsible for the overall management, fiscal affairs, and human resource activities of the Center.

The Administration/Support Services Program includes the following activity:

The Maintenance Center has over 130,000 square feet of facilities on approximately 28 acres that are maintained by its staff to the maximum extent possible. This department includes tradesmen such as painters, plumbers, and electricians, as well as grounds maintenance personnel.

### Administration / Support Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 321,042	\$ 410,723	\$ 410,723	\$ 290,456	\$ 409,477	\$ (1,246)
<b>State General Fund by:</b>						
Total Interagency Transfers	2,519,105	2,794,996	2,817,415	2,953,722	3,053,860	236,445
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>\$ 2,840,147</b>	<b>\$ 3,205,719</b>	<b>\$ 3,228,138</b>	<b>\$ 3,244,178</b>	<b>\$ 3,463,337</b>	<b>\$ 235,199</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,589,698	\$ 1,545,789	\$ 1,545,789	\$ 1,597,415	\$ 1,724,631	\$ 178,842
Total Operating Expenses	675,158	942,512	942,512	965,133	942,512	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	542,508	675,845	698,264	681,630	685,794	(12,470)
Total Acq & Major Repairs	32,783	41,573	41,573	0	110,400	68,827
Total Unallotted	0	0	0	0	0	0



### Administration / Support Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 2,840,147	\$ 3,205,719	\$ 3,228,138	\$ 3,244,178	\$ 3,463,337	\$ 235,199
<b>Authorized Full-Time Equivalents:</b>						
Classified	21	21	21	21	21	0
Unclassified	6	6	6	6	6	0
<b>Total FTEs</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</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 for Title XIX Medicaid funds to reimburse allowable expenditures in accordance with approved services delivered to eligible students.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 22,419	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 410,723	\$ 3,228,138	27	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
0	12,896	0	Annualize Classified State Employee Merits
0	11,300	0	Classified State Employees Merit Increases
0	10,989	0	Unclassified State Employees Merit Increases
1,449	11,143	0	State Employee Retirement Rate Adjustment
1,180	1,532	0	Teacher Retirement Rate Adjustment
0	6,711	0	Group Insurance for Active Employees
0	18,708	0	Salary Base Adjustment
0	(20,612)	0	Attrition Adjustment
110,400	110,400	0	Acquisitions & Major Repairs
(41,573)	(41,573)	0	Non-Recurring Acquisitions & Major Repairs
(79,787)	(17,727)	0	Risk Management
30	30	0	Legislative Auditor Fees
1,063	1,063	0	UPS Fees
3,925	3,925	0	Civil Service Fees
239	239	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	2,942	0	Transfer funds provided in Fiscal Year 2006-2007 for pay increases for certificated personnel and non-certificated support personnel in education to the school from the Department of Education, Subgrantee Assistance.
1,828	118,804	0	Pay increase for state employees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	4,429	0	Pay increase for non-certificated support personnel in education.
\$ 409,477	\$ 3,463,337	27	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 409,477	\$ 3,463,337	27	<b>Base Executive Budget FY 2007-2008</b>
\$ 409,477	\$ 3,463,337	27	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$271,413	Title XIX Provider Fee
<b>\$271,413</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$52,961	Civil Service and CPTP Fees
\$354	State Mail
\$1,063	UPS Fees
\$30	Legislative Auditor
\$514	Printing
\$268,189	Office of Risk Management
\$91,270	Office of Telecommunications Management
<b>\$414,381</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$685,794</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$30,000	Maintenance equipment
\$80,400	Computers
<b>\$110,400</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

**1. (KEY) To maintain through 2010, Administration/Support Services Program costs, as a percentage of the total school appropriation will not exceed 27%, excluding capital outlay projects, acquisitions, and major repairs.**

Louisiana: Vision 2020 Link: Goal 1: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

Children's Budget Link: The total Administrative/Support Services Program is included in the Children's Budget.

Human Resources Policies Beneficial to Women and Families Link: The Louisiana Special Education Center continues to provide services such as flex time, eligibility for Family Medical Leave Act, and work shedule flexibility which benefits women and families.

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Administration/Support Services Program expenditures percentage of total appropriation (LAPAS CODE - 4639)	22.9%	26.5%	23.2%	23.3%	23.3%	22.4%
K	Administration/Support Services cost per student (LAPAS CODE - 4637)	\$ 32,533	\$ 35,992	\$ 34,392	\$ 34,669	\$ 35,964	\$ 37,592
K	Total number of students (service load) (LAPAS CODE - 4640)	92	78	92	92	92	92
S	Number of students on-campus (LAPAS CODE - 8351)	92	78	92	92	92	92
S	Number of students off-campus (LAPAS CODE - 8352)	0	0	0	0	0	0



**Administration / Support Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Average number of students per Administrative/ Support Services staff (LAPAS CODE - 14659)	3.3	3.3	3.1	2.9	2.9
Percentage of students on campus more than six hours per day (LAPAS CODE - 13074)	100.0%	100.0%	100.0%	100.0%	100.0%
Cost per LSEC student (total all programs) (LAPAS CODE - 13075)	\$ 90,833	\$ 98,635	\$ 111,698	\$ 165,213	\$ 144,990



## 655\_2000 — Instructional Services

Program Authorization: R.S. 17:1-42 of 1952

### Program Description

The mission of the Instructional Services Program is to provide educational services through a total program designed to "mainstream" or return the individual to his or her home parish as a contributor to society.

The goal of the Instructional Services Program is to provide training and maximize the independent capabilities of each client so that they can be placed in the mainstream of a normalized life.

The Instructional Services Program includes the following activities:

The Physical Therapy Center provides these services to the clients in order to help prevent deformities, reduce disabilities, and the help them reach maximum performance so they may learn to live within the limits of their capabilities.

The Occupational Therapy Department also assists and teaches the clients to live within their limits of their capabilities for daily living. Such services provided include assessments and training for assistive technology and wheelchair mobility; sensorimotor intervention; and Nutritional and Dysphasia management.

The Communicative Disorders Center helps every individual to communicate to the best of their ability, evaluation and therapy programs are provided for clients with speech.

The Client Services Department is responsible for the development and monitoring of the Total Care Plan for each client. A plan for each client is developed based on information from assessments completed by various interdisciplinary team members.

The Education Center has six classrooms staffed by teachers certified in special education. Each teacher is also assisted by a paraeducator needed to help the client's achieve their educational goals.

The Assistive Technology Department is the latest endeavor of the Center in which employees will develop and promote the use of Assistive Technology (AT) integration into the curriculum of regular and special education personnel throughout Regions IV and VI.

### Instructional Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 378,958	\$ 359,099	\$ 359,099	\$ 368,832	\$ 587,844	\$ 228,745



## Instructional Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>State General Fund by:</b>						
Total Interagency Transfers	2,634,072	2,974,035	2,974,035	2,904,050	3,825,420	851,385
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	41,807	76,671	76,671	76,671	75,919	(752)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,054,837</b>	<b>\$ 3,409,805</b>	<b>\$ 3,409,805</b>	<b>\$ 3,349,553</b>	<b>\$ 4,489,183</b>	<b>\$ 1,079,378</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,217,088	\$ 1,721,949	\$ 1,721,949	\$ 1,831,295	\$ 2,778,896	\$ 1,056,947
Total Operating Expenses	55,948	759,755	759,755	777,989	759,755	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	592,433	740,269	740,269	740,269	739,517	(752)
Total Acq & Major Repairs	189,368	187,832	187,832	0	211,015	23,183
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,054,837</b>	<b>\$ 3,409,805</b>	<b>\$ 3,409,805</b>	<b>\$ 3,349,553</b>	<b>\$ 4,489,183</b>	<b>\$ 1,079,378</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	12	12	12	12	12	0
Unclassified	25	25	25	25	25	0
<b>Total FTEs</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers and Statutory Dedications from the Education Excellence fund per R.S. 39:98.1.C. The Interagency Transfers are from the Department of Health and Hospitals for Title XIX Medicaid funds to reimburse allowable expenditures in accordance with approved services delivered to eligible students; 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 federal assistance for the education of children with disabilities; and from the State Board of Elementary and Secondary Education to increase student learning in academic/vocational areas by providing specialized services.

## Instructional Services Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Education Excellence Fund	41,807	76,671	76,671	76,671	75,919	(752)



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 359,099	\$ 3,409,805	37	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
0	12,618	0	Annualize Classified State Employee Merits
0	8,266	0	Classified State Employees Merit Increases
0	4,187	0	Unclassified State Employees Merit Increases
55,928	55,928	0	Unclassified Teacher Merit Increases
1,418	11,814	0	State Employee Retirement Rate Adjustment
4,751	8,799	0	Teacher Retirement Rate Adjustment
0	11,570	0	Group Insurance for Active Employees
0	881,148	0	Salary Base Adjustment
0	(40,095)	0	Attrition Adjustment
211,015	211,015	0	Acquisitions & Major Repairs
(46,195)	(187,832)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
0	31,380	0	Transfer funds provided in Fiscal Year 2006-2007 for pay increases for certificated personnel and non-certificated support personnel in education to the school from the Department of Education, Subgrantee Assistance.
0	(752)	0	Adjusts budget authority to provide proper funding from the Education Excellence Fund to balance to the Revenue Estimating Conference.
1,828	21,933	0	Pay increase for state employees
0	10,629	0	Pay increase for non-certificated support personnel in education.
0	38,770	0	Pay increase for certificated personnel in education.
\$ 587,844	\$ 4,489,183	37	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 587,844	\$ 4,489,183	37	<b>Base Executive Budget FY 2007-2008</b>
\$ 587,844	\$ 4,489,183	37	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008



## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$447,206	Assistive Technology Initiative
\$97,177	Transition Assistance
\$35,000	8(g) Project
\$72,685	Education Excellence Funds
\$2,500	Student Payroll Expense
\$41,949	Student Travel Reimbursement
\$40,000	K-3 Grant
\$3,000	Art Grant
<b>\$739,517</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
<b>\$739,517</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$211,015	Durable Medical Equipment
<b>\$211,015</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) By 2010, 100% of the school's students will achieve at least 70% of their Individual Educational Plan (IEP) or Individual Transitional Plan (ITP) objectives.

Louisiana: Vision 2020 Link: Goal 1: Objective 1.3 - To have a highly qualified teacher in every classroom and Objective 1.7 - To fully integrate technology resources in schools.

Children's Budget Link: The total Instructional Services Program is included in the Children's Budget.

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of students achieving at least 70% of the objectives contained in their annual IEP and/or ITP (LAPAS CODE - 4646)	100%	100%	100%	100%	100%	100%
K	Total number of students that achieved at least 70% of the objectives contained in their annual IEP and/or ITP (LAPAS CODE - 4645)	75	43	45	45	48	48
K	Number of students having an IEP and/or ITP (LAPAS CODE - 8355)	40	43	45	45	48	48
S	Number of students served with an ITP (LAPAS CODE - 9703)	35	35	30	30	33	33
S	Instructional Services Program cost per student (LAPAS CODE - 4652)	\$ 43,506	\$ 39,165	\$ 44,283	\$ 44,695	\$ 49,904	\$ 57,660

**2. (KEY) By 2010, 100% of students exiting from the Instructional Services Program (other than withdrawals) will enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.**

Louisiana: Vision 2020 Link: Goal I: Objective 1.2 - To improve the reading and math skills of every student by high school graduation.

Children's Budget Link: The total Instructional Services Program is included in the Children's Budget.

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of eligible students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement (LAPAS CODE - 8356)	100%	100%	100%	100%	100%	100%
K	Number of students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement (LAPAS CODE - 8357)	6	9	8	8	10	10
K	Number of students exiting high school through graduation (LAPAS CODE - 4647)	0	0	0	0	0	0

## Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Student enrollment (regular term) (LAPAS CODE - 13076)	76	76	77	77	78
Average number of students per classroom teacher (LAPAS CODE - 14660)	5.1	5.1	5.1	5.1	6.0
Instructional Services Program percentage of total budget (LAPAS CODE - 13078)	36.4%	35.7%	33.9%	25.6%	27.0%
Number of classroom teachers (LAPAS CODE - 13079)	15	15	15	15	10
Graduation - Diplomas (LAPAS CODE - 13080)	1	0	0	0	0
Graduation - Certificate (LAPAS CODE - 13081)	2	2	1	8	4



## 655\_3000 — Residential Services

Program Authorization: R.S. 17:1-42 of 1952

### Program Description

The mission of the Residential Services Program is to provide total residential care including training and specialized treatment services to orthopedically handicapped individuals to maximize self-help skills for independent living.

The goal of the Residential Services Program is to provide training through independent living and habilitative objectives individualized to develop and/or maintain daily living skills, and to enable the client to develop the highest level of self-care, transitional, and vocational skills at which he or she is capable of functioning.

The Residential Services Program includes the following activities:

The Residential Department is responsible for the direct care of the clients on a 34 hour, seven day a week basis. These specially trained employees guide clients in activities of daily living to promote independence.

The Dietary Department prepares and serves all meals for the clients by its staff. The Nutritional Manager is responsible for the development of menus that meet the individual dietary requirements.

The Recreation Department provides clients with varied and individualized recreation and leisure activities based on their particular interests and abilities to participate.

The Consultants Center provides clients with access to various outside medical specialties as needed. Such consulting services include a medical director, orthopedist, urologist, and dentist.

The Laundry Department provides all laundry needs (i.e. cleaning linens and clothes), as well as any seamstress requirements.

The Housekeeping Department works seven days per week and holidays to insure uninterrupted service in order to provide the most sanitary environment for its clients. The staff cleans every department room and area in the facility on a scheduled basis.

The Nursing Center incorporates health/medical and clinical services including primary care and dental services, thus providing a well-rounded approach to meeting each child's health care needs. Quality care is provided day and night with medical supervision and in-house support services.

The Transitional Department prepares clients (Ages 14-26) for community living by teaching vocational skills, transitional/community skills, leisure skills, functional skills, and independent living skills. Vocational skills are taught in the classrooms, through on-campus employment, and through Community Based Job Training.

## Residential Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 218,226	\$ 218,226	\$ 148,194	\$ 155,822	\$ (62,404)
<b>State General Fund by:</b>						
Total Interagency Transfers	5,404,482	7,091,793	9,027,554	7,306,595	7,390,436	(1,637,118)
Fees and Self-generated Revenues	9,741	10,000	10,000	10,000	10,000	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>\$ 5,414,223</b>	<b>\$ 7,320,019</b>	<b>\$ 9,255,780</b>	<b>\$ 7,464,789</b>	<b>\$ 7,556,258</b>	<b>\$ (1,699,522)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,293,298	\$ 4,906,636	\$ 4,906,636	\$ 5,072,785	\$ 5,201,315	\$ 294,679
Total Operating Expenses	517,786	2,045,191	2,045,191	2,093,844	2,045,191	0
Total Professional Services	118,065	142,246	142,246	142,246	142,246	0
Total Other Charges	0	155,914	155,914	155,914	155,914	0
Total Acq & Major Repairs	485,074	70,032	2,005,793	0	11,592	(1,994,201)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,414,223</b>	<b>\$ 7,320,019</b>	<b>\$ 9,255,780</b>	<b>\$ 7,464,789</b>	<b>\$ 7,556,258</b>	<b>\$ (1,699,522)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	134	134	134	134	134	0
Unclassified	13	13	13	13	13	0
<b>Total FTEs</b>	<b>147</b>	<b>147</b>	<b>147</b>	<b>147</b>	<b>147</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Self-Generated Revenues and Interagency Transfers. The Self-Generated Revenues are from meals sold to employees. The Interagency Transfers are from the Department of Health and Hospitals for Title XIX Medicaid funds to reimburse allowable expenditures in accordance with approved services delivered to eligible students; and from the Department of Education Special Milk Program to provide milk to clients enrolled in the Center.



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,935,761	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 218,226	\$ 9,255,780	147	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
0	58,596	0	Annualize Classified State Employee Merits
0	55,266	0	Classified State Employees Merit Increases
5,702	47,518	0	State Employee Retirement Rate Adjustment
98	818	0	Teacher Retirement Rate Adjustment
0	21,768	0	Group Insurance for Active Employees
0	(1,045)	0	Salary Base Adjustment
0	(149,378)	0	Attrition Adjustment
0	11,592	0	Acquisitions & Major Repairs
(70,032)	(2,005,793)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
0	6,474	0	Transfer funds provided in Fiscal Year 2006-2007 for pay increases for certificated personnel and non-certificated support personnel in education to the school from the Department of Education, Subgrantee Assistance.
1,828	244,919	0	Pay increase for state employees
0	9,743	0	Pay increase for non-certificated support personnel in education.
\$ 155,822	\$ 7,556,258	147	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 155,822	\$ 7,556,258	147	<b>Base Executive Budget FY 2007-2008</b>
\$ 155,822	\$ 7,556,258	147	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$142,246	Medical Services
<b>\$142,246</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

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



## Other Charges (Continued)

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2007-2008
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$155,914	Office of Telecommunications Services
<b>\$155,914</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$155,914</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$2,710	Medical Equipment
\$2,610	Gel Mattress Overlays
\$6,272	Matresses
<b>\$11,592</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) By 2010, not less than 97% of residential students will show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).**

Louisiana: Vision 2020 Link: Objective 3.4 - To improve the quality of life of Louisiana's children.

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

Children's Budget Link: The total Residential Services Program is included in the Children's Budget.

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment (LAPAS CODE - 4654)	97%	100%	100%	100%	100%	100%
K	Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment (LAPAS CODE - 8362)	90	77	90	90	75	75
S	Number of residential students (LAPAS CODE - 8367)	90	77	90	90	75	75
S	Number of residential staff (LAPAS CODE - 8366)	75	82	90	90	80	80
S	Residential cost per student (LAPAS CODE - 4655)	\$ 79,930	\$ 70,315	\$ 81,334	\$ 102,914	\$ 65,219	\$ 66,980

**Residential Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Average number of students per residential staff (LAPAS CODE - 14661)	1.1	1.0	1.0	1.0	1.0
Residential staff only includes Resident Training Specialist.					
Residential Services Program percentage of total (LAPAS CODE - 13088)	40.4%	40.2%	42.4%	50.1%	47.9%
Number of Title XIX licensed beds (LAPAS CODE - 13090)	75	75	75	75	90

**2. (KEY) By 2010, not less than 90% of transitional residents will demonstrate success on objectives outlined in Individual Transitional Plan (ITP) as measured by results documented by annual formal assessment.**

Louisiana: Vision 2020 Link: Goal 1: Objective 1.1 - To increase workforce participation rates among underutilized sources of workers (women, minorities, disable, ex-offenders, immigrants, elderly, etc.). In an effort to place the clients in the local area workfroce, LSEC participates in on-campus and community based job training programs



Children's Budget Link: The total Residential Services Program is included in the Children's Budget.

Human Resource 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment (LAPAS CODE - 20358)	90%	Not Applicable	90%	90%	90%	90%
No relevant data can be determined for FY 05-06 due to the Transitional Family Life Center (TFLC) becoming operational in mid-June 2006.							
K	Number of students who successfully achieved at least one of their ITP resident training objectives as documented by annual formal assessment (LAPAS CODE - 20359)	15	Not Applicable	15	15	15	15
No relevant data can be determined for FY 05-06 due to the Transitional Family Life Center (TFLC) becoming operational in mid-June 2006.							
S	Number of transitional residents (LAPAS CODE - 20360)	15	Not Applicable	15	15	15	15
No relevant data can be determined for FY 05-06 due to the Transitional Family Life Center (TFLC) becoming operational in mid-June 2006.							
S	Number of transitional staff (LAPAS CODE - 20361)	24	11	24	24	26	26
Staff was hired in the TFLC in Fiscal Year 2005 due to Title XIX requirements that a facility be staffed prior to certification. Facility began accepting residents in mid-June 2006.							
S	Transitional cost per resident (LAPAS CODE - 20362)	\$ 86,914	Not Applicable	\$ 92,781	\$ 92,781	\$ 163,754	\$ 168,176
No relevant data can be determined for FY 05-06 due to the Transitional Family Life Center (TFLC) becoming operational in mid-June 2006.							



## 19B-657 — Louisiana School for Math, Science and the Arts



### Agency Description

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

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

The goal of LSMSA is to strive to provide a challenging educational experience in a nurturing residential environment for all the students it was created to serve.

The Louisiana School for Math, Science and the Arts, located in Natchitoches, is a unique educational institution, providing an advanced curriculum program in a residential setting for academically and artistically motivated high school juniors and seniors from throughout the state of Louisiana. The school was created by state law, and those statutes are contained in R.S. 17:1961, et seq. The stated legislative intent for the school is to “establish an independent, residential school for certain high school students with the expressed purpose of providing a more challenging educational experience for the gifted and talented children of this state and developing such children to their full potential.”

LSMSA has four programs: Administration/Support Services Program, Instructional Services Program, Residential Services Program, and the Louisiana Virtual School Program (formerly the Telelearning Program).

For additional information, see:

[Louisiana School for Math, Science and the Arts](#)

### Louisiana School for Math, Science and the Arts Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,161,454	\$ 6,460,450	\$ 6,509,091	\$ 6,884,019	\$ 7,588,791	\$ 1,079,700

## Louisiana School for Math, Science and the Arts Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>State General Fund by:</b>						
Total Interagency Transfers	1,818,216	2,959,177	2,959,177	3,028,199	2,957,316	(1,861)
Fees and Self-generated Revenues	264,839	340,616	340,616	340,616	340,616	0
Statutory Dedications	42,393	83,547	83,547	83,547	82,399	(1,148)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 8,286,902</b>	<b>\$ 9,843,790</b>	<b>\$ 9,892,431</b>	<b>\$ 10,336,381</b>	<b>\$ 10,969,122</b>	<b>\$ 1,076,691</b>
<b>Expenditures &amp; Request:</b>						
Administration / Support Services	\$ 1,221,929	\$ 1,377,554	\$ 1,426,195	\$ 1,462,254	\$ 1,574,686	\$ 148,491
Instructional Services	3,813,398	4,032,438	4,032,438	4,288,988	4,625,519	593,081
Residential Services	1,327,960	1,480,359	1,480,359	1,540,817	1,676,488	196,129
Louisiana Virtual School	1,923,615	2,953,439	2,953,439	3,044,322	3,092,429	138,990
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,286,902</b>	<b>\$ 9,843,790</b>	<b>\$ 9,892,431</b>	<b>\$ 10,336,381</b>	<b>\$ 10,969,122</b>	<b>\$ 1,076,691</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	16	16	16	16	16	0
Unclassified	76	76	76	76	76	0
<b>Total FTEs</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>0</b>



## 657\_1000 — Administration / Support Services

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

### Program Description

The mission of the Administration/Support Services Program is to provide and manage the human (personnel), fiscal, and physical resources necessary for the efficient and effective operation of the Louisiana School.

The goals of the Administration/Support Services Program are:

- I. Provide and maintain the human (personnel), fiscal, and physical resources of the school in a manner which maximizes the efficiency and effectiveness of the school and its programs, including but not limited to, the school's budget, physical plant, and personnel.
- II. Recruit and enroll qualified students with serious concern to balancing representation in the student body from throughout the state while selecting those students who will most benefit from the programs and services available at the school.

The Administration/Support Services Program provides and maintains the fiscal and physical resources of the school in a manner which maximizes the efficiency and effectiveness of the school and its programs. This program is responsible for the day-to-day operation of the school with respect to administration, policy making, budgeting, personnel services, purchasing and maintenance of the physical plant. The program is also responsible for the recruitment and selection of students and all matters external to the operation of the school.

### Administration / Support Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,221,929	\$ 1,377,554	\$ 1,426,195	\$ 1,462,254	\$ 1,574,686	\$ 148,491
<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>\$ 1,221,929</b>	<b>\$ 1,377,554</b>	<b>\$ 1,426,195</b>	<b>\$ 1,462,254</b>	<b>\$ 1,574,686</b>	<b>\$ 148,491</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 857,247	\$ 936,996	\$ 944,276	\$ 996,958	\$ 1,025,151	\$ 80,875
Total Operating Expenses	202,151	183,200	183,200	187,597	183,200	0



## Administration / Support Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Professional Services	4,665	10,000	10,000	10,240	36,000	26,000
Total Other Charges	156,787	247,358	288,719	267,459	264,335	(24,384)
Total Acq & Major Repairs	1,079	0	0	0	66,000	66,000
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,221,929</b>	<b>\$ 1,377,554</b>	<b>\$ 1,426,195</b>	<b>\$ 1,462,254</b>	<b>\$ 1,574,686</b>	<b>\$ 148,491</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	8	8	8	8	8	0
Unclassified	9	9	9	9	9	0
<b>Total FTEs</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</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
\$ 48,641	\$ 48,641	0	Mid-Year Adjustments (BA-7s):
\$ 1,426,195	\$ 1,426,195	17	Existing Oper Budget as of 12/01/06
<b>Statewide Major Financial Changes:</b>			
3,349	3,349	0	Annualize Classified State Employee Merits
4,859	4,859	0	Classified State Employees Merit Increases
22,405	22,405	0	Unclassified State Employees Merit Increases
5,276	5,276	0	Unclassified Teacher Merit Increases
6,711	6,711	0	State Employee Retirement Rate Adjustment
2,017	2,017	0	Teacher Retirement Rate Adjustment
5,955	5,955	0	Group Insurance for Active Employees
1,619	1,619	0	Group Insurance for Retirees
600	600	0	Salary Base Adjustment
66,000	66,000	0	Acquisitions & Major Repairs
(29,149)	(29,149)	0	Risk Management
693	693	0	Legislative Auditor Fees
510	510	0	UPS Fees
317	317	0	Civil Service Fees
10	10	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
5,294	5,294	0	Transfer funds provided in Fiscal Year 2006-2007 for pay increases for certificated personnel and non-certificated support personnel in education to the school from the Department of Education, Subgrantee Assistance.
3,235	3,235	0	Provide additional funding for the cost of security provided by Northwestern State University.
26,000	26,000	0	Funding for increased costs in recruitment materials such as printing and postage.
14,622	14,622	0	Pay increase for state employees
8,168	8,168	0	Pay increase for non-certificated support personnel in education.
<b>\$ 1,574,686</b>	<b>\$ 1,574,686</b>	<b>17</b>	<b>Recommended FY 2007-2008</b>
<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>Less Hurricane Disaster Recovery Funding</b>
<b>\$ 1,574,686</b>	<b>\$ 1,574,686</b>	<b>17</b>	<b>Base Executive Budget FY 2007-2008</b>
<b>\$ 1,574,686</b>	<b>\$ 1,574,686</b>	<b>17</b>	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$26,000	Recruitment materials
\$10,000	Private attorney that specializes in education law to review school policies and advise the school with respect to other legal matters
<b>\$36,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$9,000	Maintenance and yard supplies
<b>\$9,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$63,858	Transfer of funds to Northwestern State University for Security
\$22,890	CPTP and Civil Service Fees
\$693	Legislative Auditor Fees
\$6,827	Printing services through Northwestern State University
\$9,000	Retiree benefits transferred to Office of Group Benefits
\$57,000	Office of Telecommunications Management - telecommunication charges
\$23,400	Uniform Payroll System - payroll administrative charges
\$71,667	Office of Risk Management - insurance coverage charges
<b>\$255,335</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>



## Other Charges (Continued)

Amount	Description
\$264,335	TOTAL OTHER CHARGES

## Acquisitions and Major Repairs

Amount	Description
\$66,000	Vehicles
\$66,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

## Performance Information

- 1. (KEY) The Administration and Support Services Program will provide, allocate, and control the financial resources of the school to assure the maximum achievement of the school's goals within the budgeted funds available, including limiting the costs of administration to 2.5% of the total budget in each fiscal year and affecting savings through the use of students in community service.**

Louisiana: Vision 2020 Link: This objective ties to objective 1.8: To improve efficiency and accountability. This objective ties to LSMSA Strategic Plan Objective 2: To require each student of the school to work three hours per week.

Children's Budget Link: The Louisiana School's objectives and performance indicators are directly tied to the Children's Budget in providing educational services for the children of the state.

Human Resources Policies Beneficial to Women and Families Link: None

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of students (as of September 30) (LAPAS CODE - 4663)	366	336	400	346	400	400
<p>When school starts each year, the school seeks to have an enrollment exceeding 400 students. This indicator measures the number of students enrolled more than six weeks after school began. By that time, several students have withdrawn due to any number of reasons including homesickness, family situations, discipline and academic.</p>							
K	Administration cost percentage of school total (LAPAS CODE - 4460)	2.1%	1.9%	1.8%	2.2%	1.8%	1.8%
K	Program cost percentage of school total (LAPAS CODE - 8369)	14.8%	13.6%	14.1%	14.0%	14.2%	14.7%
K	Program cost per student (LAPAS CODE - 4661)	\$ 3,514	\$ 3,448	\$ 3,444	\$ 3,981	\$ 3,985	\$ 3,954
<p>Program cost per student reflects all of the expenditures of this program, including those expenditures which benefit the school as a whole. For instance, this program pays all costs of postage and telephone usage. Similarly, many supply purchases benefit all programs.</p>							
S	Difference in State General Fund appropriation between LSMSA and sister schools nationwide (LAPAS CODE - 8371)	\$ -1,250	\$ -2,953	\$ -1,332	\$ -1,568	\$ -4,882	\$ -4,619
S	Total annual savings in operating costs (LAPAS CODE - 8372)	\$ 203,569	\$ 203,569	\$ 222,480	\$ 207,954	\$ 222,480	\$ 222,480
<p>Total annual savings in operating costs are based upon the number of hours times 36 weeks times minimum wage.</p>							
S	Number of positions represented by savings (LAPAS CODE - 8373)	16.0	16.0	17.5	18.0	19.0	19.0
<p>Number of positions represented by savings reflects the cost of beginning position annualized.</p>							
S	Number of work service hours weekly (LAPAS CODE - 4694)	1,098	1,098	1,200	1,038	1,200	1,200



## Administration / Support Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of students (as of Sept. 30) (LAPAS CODE - 4663)	354	356	384	357	366
Program cost per student (LAPAS CODE - 4461)	\$ 3,949	\$ 3,172	\$ 3,025	\$ 3,402	\$ 3,448
Program cost percentage of school total (LAPAS CODE - 8369)	17.8%	15.2%	15.5%	14.7%	13.6%
Administration cost percentage of school total (LAPAS CODE - 4660)	3.9%	3.2%	2.2%	2.1%	1.9%
Difference in State General Fund appropriation between LSMSA and sister schools nationwide (LAPAS CODE - 8371)	\$ -2,687	\$ -3,439	\$ -2,665	\$ -1,855	\$ -2,953
Number of work service hours weekly (LAPAS CODE - 4694)	1,062	1,068	1,152	1,071	1,098
Total annual savings in operating costs (LAPAS CODE - 8372)	\$ 196,894	\$ 190,592	\$ 195,783	\$ 198,563	\$ 203,569
Total annual savings in operating costs are based upon the number of hours times 36 weeks times minimum wage.					
Number of positions represented by savings (LAPAS CODE - 8373)	16.4	14.9	18.3	15.6	16.0
Number of positions represented by savings reflects the cost of beginning position annualized.					
Number of students per program staff member (LAPAS CODE - 8370)	22.1	23.8	24.0	22.3	21.5

**2. (SUPPORTING) Each year, the school staff will conduct meetings in the schools in every public school system, solicit applications for admission to LSMSA, and select students from among the most qualified applicants for admission to the school.**

Louisiana: Vision 2020 Link: This objective ties to Objective 1.6 relative to workforce education and skills.

Children's Budget Link: The Louisiana School's objectives and performance indicators are directly tied to the Children's Budget in providing educational services for the children of this state.

Human Resources Policies Beneficial to Women and Families Link: None

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



**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of students contacted through direct mailings (LAPAS CODE - 21458)	5,560	6,000	3,000	11,250	11,300	11,300
S	Number of applicant files opened (LAPAS CODE - 21461)	455	380	350	350	500	500
S	Number of school systems represented by incoming juniors (LAPAS CODE - 21466)	44	44	42	42	46	46
S	Number of completed applications (LAPAS CODE - 8374)	375	300	275	275	350	350
S	Number of public school systems visited (LAPAS CODE - 14343)	68	63	68	68	66	66
S	Number of incoming juniors selected for admission (LAPAS CODE - 14345)	240	180	210	210	220	220
S	Number of public school systems represented in state (LAPAS CODE - 14344)	61	61	60	60	62	62
S	Average incoming junior ACT score (LAPAS CODE - 14347)	25	25	27	27	25	25
S	Average graduating senior ACT score (nation) (LAPAS CODE - 14346)	20.9	20.9	20.9	20.9	21.0	21.0

**Administration / Support Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of public school systems visited (LAPAS CODE - 14343)	66	66	68	66	63
Number of completed applications (LAPAS CODE - 8374)	428	376	323	378	300



**Administration / Support Services General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of incoming juniors selected (LAPAS CODE - 14345)	228	243	200	252	180
Number of school systems represented (LAPAS CODE - 14344)	52	54	53	54	61
Average incoming junior ACT score (LAPAS CODE - 14347)	25	25	25	25	25
Average graduating senior ACT score (nation) (LAPAS CODE - 14346)	21	21	21	21	21



## 657\_2000 — Instructional Services

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

### Program Description

The mission of the Instructional Services Program is to provide a challenging educational experience designed to maximize the development of the academic/social potential of each Louisiana School student toward work and service in a global society.

The goals of the Instructional Services Program are:

- I. Provide for its students well-qualified faculty, appropriate textbooks and materials of instruction, technology, and facilities necessary for each student to successfully complete the prescribed course of study through the examination and exchange of ideas in a community of learners.
- II. Provide an adequate number of full-time faculty members to ensure that the student-teacher ratio in each class (section) does not exceed 15-to-1 with a minimal number of classes being taught by adjunct instructors.
- III. Provide a challenging academic curriculum which meets and exceeds all requirements for a traditional high school diploma and the TOPS Program.
- IV. Provide summer school courses and non-credit summer short courses to elevate incoming students' knowledge and skill levels, to provide opportunities for students to obtain course credit, and to familiarize potential students with the Louisiana School experience.

The Instructional Services Program provides a rigorous and challenging educational experience for academically and artistically motivated high school juniors and seniors through a unique accelerated curriculum which includes instruction, investigation, and research. Faculty members are required to possess a minimum of a master's degree in the academic discipline they teach, and more than sixty percent of the faculty possess terminal degrees in their subject field. Faculty are selected from throughout the nation.

### Instructional Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,685,455	\$ 3,875,653	\$ 3,875,653	\$ 4,134,064	\$ 4,471,743	\$ 596,090
<b>State General Fund by:</b>						
Total Interagency Transfers	36,861	5,738	5,738	3,877	3,877	(1,861)



## Instructional Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	48,689	67,500	67,500	67,500	67,500	0
Statutory Dedications	42,393	83,547	83,547	83,547	82,399	(1,148)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,813,398</b>	<b>\$ 4,032,438</b>	<b>\$ 4,032,438</b>	<b>\$ 4,288,988</b>	<b>\$ 4,625,519</b>	<b>\$ 593,081</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,380,696	\$ 3,401,569	\$ 3,384,643	\$ 3,630,100	\$ 3,850,461	\$ 465,818
Total Operating Expenses	184,236	215,496	238,318	244,038	238,318	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	206,073	415,373	405,127	414,850	451,940	46,813
Total Acq & Major Repairs	42,393	0	4,350	0	84,800	80,450
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,813,398</b>	<b>\$ 4,032,438</b>	<b>\$ 4,032,438</b>	<b>\$ 4,288,988</b>	<b>\$ 4,625,519</b>	<b>\$ 593,081</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	5	5	5	5	5	0
Unclassified	51	51	51	51	51	0
<b>Total FTEs</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Statutory Dedications from the Education Excellence Fund (created by Louisiana Revised Statute 39:98.1.C from tobacco settlement proceeds). The Interagency Transfer is derived from funds transferred from the Department of Education pursuant to the Louisiana Educational Employees Professional Improvement Program (PIP). Fees and Self-generated Revenues are derived from transcript fees, computer use fees and science lab fees (R.S. 17:3601 et seq.).

## Instructional Services Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Education Excellence Fund	\$ 42,393	\$ 83,547	\$ 83,547	\$ 83,547	\$ 82,399	\$ (1,148)



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,875,653	\$ 4,032,438	56	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
\$ 1,127	\$ 1,127	0	Annualize Classified State Employee Merits
\$ 2,049	\$ 2,049	0	Classified State Employees Merit Increases
\$ 15,611	\$ 15,611	0	Unclassified State Employees Merit Increases
\$ 172,625	\$ 172,625	0	Unclassified Teacher Merit Increases
\$ 1,806	\$ 1,806	0	State Employee Retirement Rate Adjustment
\$ 20,199	\$ 20,199	0	Teacher Retirement Rate Adjustment
\$ 19,170	\$ 19,170	0	Group Insurance for Active Employees
\$ 5,200	\$ 5,200	0	Group Insurance for Retirees
\$ 5,551	\$ 5,551	0	Salary Base Adjustment
\$ 84,800	\$ 84,800	0	Acquisitions & Major Repairs
\$ (2,489)	\$ (4,350)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
\$ 79,902	\$ 79,902	0	Transfer funds provided in Fiscal Year 2006-2007 for pay increases for certificated personnel and non-certificated support personnel in education to the school from the Department of Education, Subgrantee Assistance.
\$ 0	\$ (1,148)	0	Adjusts budget authority to provide proper funding from the Education Excellence Fund to balance to the Revenue Estimating Conference.
\$ 47,961	\$ 47,961	0	Provide additional funds for adjunct instructors.
\$ 10,967	\$ 10,967	0	Pay increase for state employees
\$ 5,445	\$ 5,445	0	Pay increase for non-certificated support personnel in education.
\$ 126,166	\$ 126,166	0	Pay increase for certificated personnel in education.
\$ 4,471,743	\$ 4,625,519	56	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 4,471,743	\$ 4,625,519	56	<b>Base Executive Budget FY 2007-2008</b>
\$ 4,471,743	\$ 4,625,519	56	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.



## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$42,314	Other Charges positions - for a Computer Technician
\$83,547	Education Excellence Fund
\$47,961	Funding for adjunct instructors
\$60,852	Summer school funding
\$82,340	Student Textbooks
<b>\$317,014</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$6,000	Transfer to NSU Print Shop and LTC print services
\$78,926	Retiree benefits transferred to Office of Group Benefits
\$20,000	Utilities transferred to Northwestern State University
\$30,000	Transfer to other agencies for services rendered
<b>\$134,926</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$451,940</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$84,800	Computers, printers, and scanners
<b>\$84,800</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) Each year, LSMSA graduating seniors will attract total grant and scholarship offers exceeding \$8 million from at least 50 colleges and universities. At least 98 percent of all graduating seniors will qualify for scholarships under the Tuition Opportunity Program for Students (TOPS), and 100 percent of all graduating seniors will be accepted by colleges, universities, professional schools, military academies, or other post secondary institutions.**

Louisiana: Vision 2020 Link: This objective ties to: (1) Treating education as the state's main enterprise, (2) Innovation and creative thinking, and (3) Seeking a technology-based economy.

Children's Budget Link: The Louisiana School's objectives and performance indicators are directly tied to the Children's Budget in providing educational services for the children of this state.

Human Resources Policies Beneficial to Women and Families Link: None

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Total grants and scholarships (in millions) (LAPAS CODE - 15763)	\$ 10.7	\$ 7.4	\$ 12.0	\$ 12.0	\$ 8.5	\$ 8.5
	Does not include TOPS.						
K	College matriculation: In-state colleges/universities (LAPAS CODE - 4704)	70%	54%	60%	60%	60%	60%
K	College matriculation: Out-of-state colleges/universities (LAPAS CODE - 4705)	30%	46%	40%	40%	40%	40%
K	Number of seniors (LAPAS CODE - 21471)	188	126	190	186	150	148
K	Percent of students qualifying for TOPS (LAPAS CODE - 21472)	100%	100%	100%	100%	100%	100%
K	Number of colleges/universities visiting LSMSA (LAPAS CODE - 21473)	70	70	70	70	70	70
K	Number of colleges/universities accepting graduates (LAPAS CODE - 21474)	125	127	125	125	125	125
K	Number of colleges/universities offering scholarships (LAPAS CODE - 21475)	70	71	70	70	70	70
K	Number of colleges/universities graduates attended (LAPAS CODE - 21476)	55	46	55	55	52	52
K	Percent of graduates accepted to colleges/universities (LAPAS CODE - 21477)	100%	100%	100%	100%	100%	100%
S	LSMSA graduating senior average ACT score (LAPAS CODE - 4706)	28.0	27.8	27.1	27.1	27.1	27.1
S	Number of courses exceeding TOPS core courses (LAPAS CODE - 21478)	118	101	107	104	107	107



## Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Total grant and scholarship offers (LAPAS CODE - 15763)	\$ 6.5	\$ 8.0	\$ 8.5	\$ 11.6	\$ 7.8
For prior year actual FY 2001-02, this amount does not include TOPS.					
National Merit Scholarship Program semifinalists (LAPAS CODE - 4701)	15	21	12	12	13
College matriculation: In-state colleges/universities (LAPAS CODE - 4704)	55%	64%	64%	71%	54%
College matriculation: Out-of-state colleges/universities (LAPAS CODE - 4705)	45%	36%	36%	29%	46%
LSMSA graduating senior average ACT score (LAPAS CODE - 4706)	27.8	28.2	28.0	27.9	28.0
National graduating senior average ACT score (LAPAS CODE - 14346)	21.0	21.0	21.0	20.9	21.0

**2. (KEY) By August 2010, the program will implement changes to ensure the strength of its academic program by maintaining a student-to-teacher ratio of 15-to-1 in the classroom in accordance with existing law and within the budgetary constraints established by the state.**

Louisiana: Vision 2020 Link: This objective ties to: (1) Treating education as the state's main enterprise, (2) Innovation and creative thinking, and (3) Seeking a technology-based economy.

Children's Budget Link: The Louisiana School's objectives and performance indicators are directly tied to the Children's Budget in providing educational services for the children of this state.

Human Resources Policies Beneficial to Women and Families Link: None

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of sections with enrollment above 15:1 ratio (LAPAS CODE - 8380)	65	25	70	70	30	35
K	Percentage of sections with enrollment above 15:1 ratio (LAPAS CODE - 14350)	27.4%	12.2%	30.2%	30.2%	13.6%	15.8%
K	Number of classes (sections) scheduled (LAPAS CODE - 4714)	249	205	232	207	220	222
K	Number of full-time instructors (LAPAS CODE - 21485)	43.0	43.0	43.0	43.0	46.0	43.0
K	Average contact hours scheduled per week by students (LAPAS CODE - 21486)	23	23	24	24	24	24
K	Average contact hours scheduled per week by faculty (LAPAS CODE - 21487)	16	16	16	16	16	16
K	Number of LSMSA faculty teaching overloads (LAPAS CODE - 21488)	15	10	19	19	10	12
K	Percent of LSMSA faculty with terminal degrees (LAPAS CODE - 21489)	65.0%	65.0%	65.0%	68.0%	74.0%	86.0%
K	Percent of adjunct teachers with terminal degrees (LAPAS CODE - 21490)	25%	25%	25%	45%	40%	35%
S	Number of sections taught by adjunct instructors (LAPAS CODE - 8382)	26	22	9	49	25	25



### Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of classes (sections) scheduled (LAPAS CODE - 4714)	232	214	202	199	205
Number of sections with enrollments above the 15:1 ratio (LAPAS CODE - 8380)	60	50	63	42	25
Percentage of sections with enrollments above the 15:1 ratio (LAPAS CODE - 14350)	30.0%	23.0%	31.2%	21.1%	12.2%
Number of sections taught by adjunct instructors (LAPAS CODE - 8382)	28	31	42	26	22
Average number of students per section (LAPAS CODE - 4712)	12.0	12.5	13.8	13.0	11.6

**3. (KEY) Each year, the Instructional Services program will conduct an evaluation of the school's specialized curriculum, faculty, textbooks and materials of instruction, technology, and facilities. Based upon such evaluation, the school will implement any changes, within budgetary constraints, necessary to meet the goals of the program.**

Louisiana: Vision 2020 Link: This objective ties to: (1) Treating education as the state's main enterprise, (2) Innovation and creative thinking, and (3) Seeking a technology-based economy.

Children's Budget Link: The Louisiana School's objectives and performance indicators are directly tied to the Children's Budget in providing educational services for the children of this state.

Human Resources Policies Beneficial to Women and Families Link: None

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K Instructional program cost per student (LAPAS CODE - 4715)	\$ 11,322	\$ 10,648	\$ 9,905	\$ 11,654	\$ 11,712	\$ 11,235
K Instructional program percentage of school total (LAPAS CODE - 4716)	47.9%	42.1%	40.5%	41.0%	41.9%	41.9%
K Percentage of lab-based computers over one year old (LAPAS CODE - 21492)	100.0%	100.0%	100.0%	100.0%	67.0%	58.0%
K Percentage of textbooks over three years old (LAPAS CODE - 21493)	81%	91%	90%	70%	50%	60%



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of classrooms/ labs with computer technology (LAPAS CODE - 21494)	18.5%	18.5%	18.5%	18.5%	18.5%	18.5%
S	Average number of students per section (LAPAS CODE - 4712)	13.1	11.6	14.5	12.4	15.0	15.0
S	Number of students (LAPAS CODE - 4697)	366	366	400	400	400	400
S	Number of subjects scheduled (LAPAS CODE - 4713)	142	103	128	102	105	105

**4. (SUPPORTING) In June of each year, the school will offer summer programs in which students may earn credit toward their diplomas and/or may receive instruction designed to better prepare them for the academic rigors of the school.**

Louisiana: Vision 2020 Link: This objective ties to: (1) Treating education as the state's main enterprise, (2) Innovation and creative thinking, and (3) Seeking a technology-based economy.

Children's Budget Link: The Louisiana School's objectives and performance indicators are directly tied to the Children's Budget in providing educational services for the children of this state.

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of students earning course credit for summer school courses (LAPAS CODE - 21495)	80	68	75	75	90	90
S	Number of for-credit summer school courses scheduled (LAPAS CODE - 15764)	6	5	5	5	6	6
S	Number of students enrolled in for-credit summer school courses (LAPAS CODE - 15765)	80	68	75	90	90	90
S	Number of non-credit summer short courses scheduled (LAPAS CODE - 15766)	1	1	1	1	1	1
S	Number of students enrolled in non-credit summer short courses (LAPAS CODE - 15767)	20	20	20	20	20	20
S	Percentage of students successfully completing summer courses (LAPAS CODE - 15768)	100%	100%	100%	100%	100%	100%



## 657\_3000 — Residential Services

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

### Program Description

The mission of the Residential Services Program is to provide a safe, healthy and nurturing residential environment that compliments/supplements the academic/social development of each student at the Louisiana School.

The goals of the Residential Services Program are:

- I. Provide for its students the professional staff, appropriate facilities, and programs necessary for each student to acquire the behavior, attitudes, and values needed to perpetuate a democratic society and to meet the high expectations in this area as set by the student, the school, and the state.
- II. Address the health, wellness, and physical needs of the students.

The Residential Services Program provides counseling, housing, medical (nurse), social, recreational, and intramural services and programs for all students at the Louisiana School in a nurturing and safe environment. The school operates two dormitories with 14 live-in staff members, a nurse, and an intramurals director.

### Residential Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,111,810	\$ 1,207,243	\$ 1,207,243	\$ 1,267,701	\$ 1,403,372	\$ 196,129
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	216,150	273,116	273,116	273,116	273,116	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,327,960</b>	<b>\$ 1,480,359</b>	<b>\$ 1,480,359</b>	<b>\$ 1,540,817</b>	<b>\$ 1,676,488</b>	<b>\$ 196,129</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 696,107	\$ 730,862	\$ 727,935	\$ 770,336	\$ 909,067	\$ 181,132
Total Operating Expenses	452,913	470,575	485,075	496,716	500,072	14,997
Total Professional Services	0	0	0	0	0	0



## Residential Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Other Charges	177,088	278,922	267,349	273,765	267,349	0
Total Acq & Major Repairs	1,852	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,327,960</b>	<b>\$ 1,480,359</b>	<b>\$ 1,480,359</b>	<b>\$ 1,540,817</b>	<b>\$ 1,676,488</b>	<b>\$ 196,129</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	3	3	3	3	0
Unclassified	16	16	16	16	16	0
<b>Total FTEs</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. Fees and Self-generated Revenues are derived from residential dormitory room and board charges.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,207,243	\$ 1,480,359	19	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
2,642	2,642	0	Annualize Classified State Employee Merits
21,454	21,454	0	Classified State Employees Merit Increases
1,741	1,741	0	State Employee Retirement Rate Adjustment
3,996	3,996	0	Teacher Retirement Rate Adjustment
6,524	6,524	0	Group Insurance for Active Employees
1,705	1,705	0	Group Insurance for Retirees
104,120	104,120	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
11,580	11,580	0	Transfer funds provided in Fiscal Year 2006-2007 for pay increases for certificated personnel and non-certificated support personnel in education to the school from the Department of Education, Subgrantee Assistance.
14,997	14,997	0	Provide additional funds due to increased cost for the food services contract.
9,139	9,139	0	Pay increase for state employees
12,873	12,873	0	Pay increase for non-certificated support personnel in education.



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

General Fund	Total Amount	Table of Organization	Description
5,358	5,358	0	Pay increase for certificated personnel in education.
\$ 1,403,372	\$ 1,676,488	19	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 1,403,372	\$ 1,676,488	19	<b>Base Executive Budget FY 2007-2008</b>
\$ 1,403,372	\$ 1,676,488	19	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$56,422	Other Charges positions - Administrative Assistant and Nursing Assistant
<b>\$56,422</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,500	Transfer to NSU Print Shop and LTC print services
\$139,427	Transfer to NSU for payment of utilities in dormitories
\$70,000	Transfer to other agencies for services rendered
<b>\$210,927</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$267,349</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 2007-2008.



## Performance Information

- 1. (KEY) By August 2010, the Residential Services Program will provide, on a continuing basis, personal and academic counseling services in keeping with the residential staff's job descriptions by ensuring that student life advisors' workloads shall enable such staff to directly interact with students during at least 75 percent of their working hours.**

Louisiana: Vision 2020 Link: There is no direct link between dormitory living and any of the objectives in 20/20.

Children's Budget Link: The Louisiana School's objectives and performance indicators are directly tied to the Children's Budget in providing educational services for the children of this state.

Human Resources Policies Beneficial to Women and Families Link: None

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of students per student life advisor (LAPAS CODE - 4720)	30.5	31.0	33.3	33.3	33.3	33.3
K	Average number of staff hours interacting with students (LAPAS CODE - 21498)	24	24	24	24	22	24
K	Residential program percentage of school total (LAPAS CODE - 4719)	16.7%	15.1%	15.1%	15.1%	16.6%	15.3%
K	Residential program cost per student (LAPAS CODE - 4718)	\$ 3,961	\$ 3,813	\$ 3,701	\$ 3,701	\$ 4,656	\$ 4,108
S	Number of student life advisors (LAPAS CODE - 8384)	12	12	12	12	12	12



## Residential Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of student life advisors (LAPAS CODE - 8384)	12	12	12	12	12
Number of students in residence (LAPAS CODE - 8385)	354	356	384	357	366
Number of students per student life advisor (LAPAS CODE - 4720)	25.3	29.7	32.0	29.8	14.0
Residential program cost per student (LAPAS CODE - 4718)	\$ 3,732	\$ 3,936	\$ 3,358	\$ 4,163	\$ 3,813
Residential program percentage of total (LAPAS CODE - 4719)	19.8%	18.9%	17.2%	18.0%	15.1%

**2. (KEY) The Residential Services Program shall employ a full-time nurse and a nursing assistant (if funding permits) to provide health evaluations and services at the school on a daily basis. The program shall also employ a supervisor to oversee athletic, intramural, and recreation programs which will provide an outlet for students' physical energies and further address their quality of life while at the school.**

Louisiana: Vision 2020 Link: There is no direct link between dormitory living and any of the objectives in 20/20.

Children's Budget Link: The Louisiana School's objectives and performance indicators are directly tied to the Children's Budget in providing educational services for the children of this state.

Human Resources Policies Beneficial to Women and Families Link: None

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of students in residence (LAPAS CODE - 8385)	400	366	400	346	400	400
K	Average number of students visiting nurse weekly (LAPAS CODE - 21499)	150	145	160	150	165	160
K	Average weekly referrals to other health professionals (LAPAS CODE - 21500)	14	14	14	15	20	25
K	Percentage of students treated by nurse without referral (LAPAS CODE - 21501)	90.7%	96.5%	87.5%	90.0%	88.2%	93.7%
K	Number of students involved in interscholastic athletics (LAPAS CODE - 21502)	65	60	80	55	65	80
K	Number of students involved in intramural/ recreational sports programs (LAPAS CODE - 21503)	97	90	107	90	100	110
K	Number of interscholastic athletic programs in which students are involved at area public and private schools (LAPAS CODE - 21504)	13	13	13	12	12	12
K	Number of intramural sports programs in which students are involved at Northwestern State University (LAPAS CODE - 21505)	15	15	15	12	12	12



## 657\_4000 — Louisiana Virtual School

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

### Program Description

The mission of the Louisiana Virtual School (formerly the Telelearning Program) is to provide otherwise unavailable instructional services to schools throughout the state to help students qualify for scholarships, especially the TOPS program, and for admission to highly selective colleges and universities in Louisiana.

The goal of the Louisiana Virtual School is to provide for its participants the faculty, technology, equipment, textbooks, and materials of instruction necessary for such students to be eligible to receive scholarships (i.e., the TOPS program) and to qualify for admission to colleges and universities in Louisiana where such scholarships and admissions are based upon successful completion of specific courses of study.

The Louisiana Virtual School provides instructional services to public high schools throughout the state of Louisiana where such instruction would not otherwise be available owing to a lack of funding and/or qualified instructors to teach the courses. The program provides instruction in math, science, foreign languages, the humanities, and the arts. The main source of the program's funding is provided in an annual grant by the state Board of Elementary and Secondary Education (BESE). The program does receive a limited State General Fund appropriation which is used mainly for salaries for the faculty. The program began more than fifteen years ago using what was then a relatively new technology called "audio graphics" which connected a teacher to several remote sites using computers and speaker phones over telephone lines.

In recent years, the program has begun an evolution, and beginning with the 2003-2004 school year, all instruction became web-based. Students now access the class information by calling up the site on the Internet. The web site provides carefully structured instruction which includes reference pages for students who have questions. A telephone number is available for students to call instructors if the reference screens are not sufficient to answer their questions.

### Louisiana Virtual School Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 142,260	\$ 0	\$ 0	\$ 20,000	\$ 138,990	\$ 138,990
<b>State General Fund by:</b>						
Total Interagency Transfers	1,781,355	2,953,439	2,953,439	3,024,322	2,953,439	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0



## Louisiana Virtual School Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 1,923,615	\$ 2,953,439	\$ 2,953,439	\$ 3,044,322	\$ 3,092,429	\$ 138,990
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 20,000	\$ 63,184	\$ 63,184
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,923,615	2,953,439	2,953,439	3,024,322	3,029,245	75,806
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 1,923,615	\$ 2,953,439	\$ 2,953,439	\$ 3,044,322	\$ 3,092,429	\$ 138,990
<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 Interagency Transfers. The Board of Elementary and Secondary Education transfers funds to this program from the Louisiana Quality Education [8(g)] fund to finance LSMSA's Distance Learning efforts. Additionally, the Department of Education is budgeted to transfer funds to LSMSA for the Virtual High School - Algebra One program. Supplementing the budget is fees generated from various state agencies utilizing telephone bridging equipment.

## 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	\$ 2,953,439	0	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
14,695	14,695	0	Group Insurance for Retirees
<b>Non-Statewide Major Financial Changes:</b>			



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

General Fund	Total Amount	Table of Organization	Description
50,034	50,034	0	Transfer funds provided in Fiscal Year 2006-2007 for pay increases for certificated personnel and non-certificated support personnel in education to the school from the Department of Education, Subgrantee Assistance.
3,630	3,630	0	Pay increase for non-certificated support personnel in education.
70,631	70,631	0	Pay increase for certificated personnel in education.
<b>\$ 138,990</b>	<b>\$ 3,092,429</b>	<b>0</b>	<b>Recommended FY 2007-2008</b>
<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>Less Hurricane Disaster Recovery Funding</b>
<b>\$ 138,990</b>	<b>\$ 3,092,429</b>	<b>0</b>	<b>Base Executive Budget FY 2007-2008</b>
<b>\$ 138,990</b>	<b>\$ 3,092,429</b>	<b>0</b>	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$2,926,094	Louisiana Virtual School Program
<b>\$2,926,094</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$103,151	Office of Telecommunications Management - telephone bridging
<b>\$103,151</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,029,245</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 2007-2008.



## Performance Information

**1. (KEY) The Louisiana Virtual School (LVS) will provide courses to students in BESE-approved schools throughout the state which request such services to assist their students in meeting the academic requirements for various college admissions, scholarships, and awards.**

Louisiana: Vision 2020 Link: Not Applicable

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

Human Resources Policies Beneficial to Women and Families Link: 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of schools served (LAPAS CODE - 4723)	158	176	275	275	270	270
K	Number of students served (LAPAS CODE - 4724)	2,507	3,875	4,000	3,276	6,000	6,000
S	Number of parishes (school systems) served (LAPAS CODE - 8386)	58	60	60	60	60	60
S	Number of sections scheduled (LAPAS CODE - 4726)	121	155	116	164	320	320
S	Percentage of students enrolled in TOPS Program qualifying courses (LAPAS CODE - 14663)	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%
S	Number of students participating in TOPS Program qualifying courses (LAPAS CODE - 14354)	2,178	3,837	2,142	3,243	5,940	5,940



### Louisiana Virtual School General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of school systems served (LAPAS CODE - 8386)	44	44	52	57	60
Number of schools served (LAPAS CODE - 4723)	78	100	145	167	176
Number of students served (LAPAS CODE - 4724)	1,370	1,850	2,315	2,200	3,875
Number of sections scheduled (LAPAS CODE - 4726)	210	244	121	129	155
Number of students participating in TOPS qualifying courses (LAPAS CODE - 14354)	1,323	1,843	2,276	2,083	3,837
Percentage of students enrolled in TOPS qualifying courses (LAPAS CODE - 14663)	91.7%	99.0%	98.3%	96.0%	99.0%



## 19B-661 — Office of Student Financial Assistance



### Agency Description

The mission of the Office of Student Financial Assistance (OSFA) is to manage and administer the federal and state student financial aid programs which are assigned to the Louisiana Student Financial Assistance Commission (LASFAC) and the Louisiana Tuition Trust Authority (LATTA).

The goals of OSFA are:

- I. To achieve and maintain the highest level of customer satisfaction.
- II. To maintain statutory and regulatory compliance.
- III. To effectively and efficiently administer programs and services.
- IV. To augment student services and programs by maximizing federal revenues.
- V. To become the primary source for student financial assistance programs and services.
- VI. To partner with the Board of Regents and the Board of Elementary and Secondary Education to maximize access to postsecondary education through state student financial assistance policies and programs.

The purpose of the Office of Student Financial Assistance is to manage authorized federal and state financial aid programs for postsecondary students, including scholarship, grant, tuition savings, and loan programs.

OSFA has four programs: Administration/Support Services Program, Loan Operations Program, the Scholarship/Grants Program and TOPS Tuition Program.

For additional information, see:

[Office of Student Financial Assistance](#)

### Office of Student Financial Assistance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 105,902,032	\$ 114,054,446	\$ 114,062,317	\$ 107,250,319	\$ 128,585,620	\$ 14,523,303
<b>State General Fund by:</b>						
Total Interagency Transfers	8,405,943	0	100,000	0	0	(100,000)
Fees and Self-generated Revenues	15,377	45,864	45,864	45,864	120,864	75,000



## Office of Student Financial Assistance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Statutory Dedications	15,377,476	17,206,878	17,206,878	17,381,428	17,381,428	174,550
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,977,632	36,686,699	36,686,699	36,945,313	37,084,707	398,008
<b>Total Means of Financing</b>	<b>\$ 149,678,460</b>	<b>\$ 167,993,887</b>	<b>\$ 168,101,758</b>	<b>\$ 161,622,924</b>	<b>\$ 183,172,619</b>	<b>\$ 15,070,861</b>
<b>Expenditures &amp; Request:</b>						
Administration / Support Services	\$ 5,056,066	\$ 6,730,799	\$ 6,738,670	\$ 6,705,888	\$ 7,811,451	\$ 1,072,781
Loan Operations	15,657,717	35,457,521	35,457,521	31,109,008	35,941,668	484,147
Scholarships / Grants	12,761,922	5,314,633	5,414,633	5,367,705	20,298,041	14,883,408
TOPS Tuition	116,202,755	120,490,934	120,490,934	118,440,323	119,121,459	(1,369,475)
<b>Total Expenditures &amp; Request</b>	<b>\$ 149,678,460</b>	<b>\$ 167,993,887</b>	<b>\$ 168,101,758</b>	<b>\$ 161,622,924</b>	<b>\$ 183,172,619</b>	<b>\$ 15,070,861</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	164	143	143	143	143	0
Unclassified	4	5	5	5	5	0
<b>Total FTEs</b>	<b>168</b>	<b>148</b>	<b>148</b>	<b>148</b>	<b>148</b>	<b>0</b>



## 661\_1000 — Administration / Support Services

Program Authorization: R.S. 36:642D(2); R.S. 36:650-651K; R.S. 17:3021 et seq; R.S. 17:3091 et seq.

### Program Description

The mission of the Administration/Support Services Program is to provide direction and administrative support services for the agency and all student financial aid program participants.

The goals of the Administration/Support Services Program are:

- I. Effectively and efficiently administer programs and services.
- II. Achieve and maintain high standards of customer services.
- III. To augment student services and programs by maximizing federal revenues.
- IV. Maintain statutory and regulatory compliance.
- V. To become the primary source for student financial assistance programs and services.
- VI. To partner with the Board of Regents and the Board of Elementary and Secondary Education to maximize access to postsecondary education through state student financial assistance policies and programs.

The Administration/Support Services Program includes the following activities:

- Executive Administration - Executes and enforces all decisions, orders, rules and regulations of the Louisiana Student Financial Assistance Commission (LASFAC) and Louisiana Tuition Trust Authority (LATA), and provides personnel management, legal services, research-based policy input, auditing services and technical assistance to the agency.
- Fiscal and Administrative Services Division - Provides payroll, accounts receivable and payable, mail services, purchasing and receiving, property control, federal and state reporting, budget control and financial management.
- Information Technology Division - Provides responsive technical support to agency divisions and the client base.
- Public Information and Communications Division - Provides information dissemination, marketing, and internal and external program training.
- School/Lender Services Section-Markets Louisiana Office of Student Financial Assistance (LOSFA) programs and services to lenders and postsecondary schools and services their needs; being the primary contact for all postsecondary schools and lender needs and issues.

The Administration/Support Services program provides effective and efficient administration of federal and state authorized financial aid programs including scholarship, grant, tuition savings, and loan programs for students attending post secondary institutions.



## Administration / Support Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 958,558	\$ 2,007,467	\$ 2,015,338	\$ 1,854,849	\$ 2,992,757	\$ 977,419
<b>State General Fund by:</b>						
Total Interagency Transfers	5,396	0	0	0	0	0
Fees and Self-generated Revenues	400	21,450	21,450	21,450	96,450	75,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,091,712	4,701,882	4,701,882	4,829,589	4,722,244	20,362
<b>Total Means of Financing</b>	<b>\$ 5,056,066</b>	<b>\$ 6,730,799</b>	<b>\$ 6,738,670</b>	<b>\$ 6,705,888</b>	<b>\$ 7,811,451</b>	<b>\$ 1,072,781</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,997,682	\$ 4,141,420	\$ 4,247,633	\$ 4,427,996	\$ 4,495,871	\$ 248,238
Total Operating Expenses	325,441	661,706	119,811	133,076	224,811	105,000
Total Professional Services	8,346	868,248	868,248	889,086	1,533,248	665,000
Total Other Charges	720,391	818,577	1,262,130	1,255,730	1,297,521	35,391
Total Acq & Major Repairs	4,206	240,848	240,848	0	260,000	19,152
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,056,066</b>	<b>\$ 6,730,799</b>	<b>\$ 6,738,670</b>	<b>\$ 6,705,888</b>	<b>\$ 7,811,451</b>	<b>\$ 1,072,781</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	77	63	63	63	65	2
Unclassified	4	5	5	5	5	0
<b>Total FTEs</b>	<b>81</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>70</b>	<b>2</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Fees and Self-generated Revenues are derived from seminar registration fees and sponsor fees used to defray administrative costs of conducting informational seminars for clients. The Federal Funds are derived from the Federal Family Education Loan Program (FFELP) through various administrative cost allowances, which authorizes payments to the guaranty agency based on loan volume, outstanding loan portfolio and default recoveries.



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 7,871	\$ 7,871	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,015,338	\$ 6,738,670	68	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
18,892	64,237	0	Annualize Classified State Employee Merits
15,978	54,326	0	Classified State Employees Merit Increases
4,353	14,801	0	Unclassified State Employees Merit Increases
12,910	41,646	0	State Employee Retirement Rate Adjustment
5,584	19,172	0	Group Insurance for Active Employees
88,599	88,599	0	Salary Base Adjustment
(72,091)	(245,124)	0	Attrition Adjustment
260,000	260,000	0	Acquisitions & Major Repairs
(240,848)	(240,848)	0	Non-Recurring Acquisitions & Major Repairs
(15,650)	(15,650)	0	Risk Management
7,517	7,517	0	Legislative Auditor Fees
0	389	0	Rent in State-Owned Buildings
(157)	(157)	0	UPS Fees
0	(679)	0	Civil Service Fees
0	(582)	0	CPTP Fees
1,501	1,501	0	State Treasury Fees
680,250	695,000	0	Office of Information Technology Projects
0	43,052	0	Administrative Law Judges
<b>Non-Statewide Major Financial Changes:</b>			
0	75,000	0	Lumina Foundation Grant - LOFSA has been awarded a grant for "College Goal Sunday". "College Goal Sunday" is a national event that allows perspective students and their parents the opportunity to complete financial aid applications on-site. Louisiana is expecting to host 10 "College Goal Sunday" sites in February 2008.
82,638	82,638	2	Transfer two (2) positions from the Scholarship/Grants Program to the Administration/Support - Legal Division to process TOPS exceptions. Students are required to meet continuous and full-time enrollment requirements in order to maintain their awards, and the statute requires the Commission to promulgate rules for exceptions to these requirements. The two positions apply the rules promulgated by the Commission to specific circumstances of each student requesting an exception and present them to committee for approval or denial.



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

General Fund	Total Amount	Table of Organization	Description
127,943	127,943	0	Pay increase for state employees
\$ 2,992,757	\$ 7,811,451	70	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 2,992,757	\$ 7,811,451	70	<b>Base Executive Budget FY 2007-2008</b>
\$ 2,992,757	\$ 7,811,451	70	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$408,000	Disaster Recovery Plan
\$5,000	SSA Consultants - Annual Strategic Planning
\$200,500	Design and program internet application
\$115,248	Design and program AS/400 applications
\$295,000	Re-design of LOSFA website
\$400,000	Re-write of TOPS software
\$60,000	Imaging upgrade
\$49,500	Support of software for 529 College Savings Plan
<b>\$1,533,248</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$30	Recoupment - ID badges
\$10,200	Trailblazers Camps
<b>\$10,230</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$470,595	Rent
\$147,759	Risk Management Insurance Premium
\$174,625	Office of Telecommunications
\$252,442	Student Transcript System
\$33,649	Civil Service Fees
\$78,479	DAL Hearings
\$102,122	Legislative Auditor Fees
\$5,280	State Treasury Fees



## Other Charges (Continued)

Amount	Description
\$9,677	UPS Payroll
\$5,459	State Register
\$7,204	CPTP Fees
<b>\$1,287,291</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,297,521</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$180,000	Computers, servers and printers
\$80,000	Interactive Voice Response replacement
<b>\$260,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To plan and perform audits to achieve at least an 85% compliance rate with statutes, regulations and directives by 2010.

Louisiana: Vision 2020 Link: Goal I: The compliance review of institutions conducted by OSFA auditors ties to the attainment of Objective 1.8.

Children's Budget Link: Not Applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of audits planned to achieve compliance level (LAPAS CODE - 13784)	112	92	112	88	88	88
K	Number of audits performed (LAPAS CODE - 11333)	112	66	112	88	88	88
K	Compliance level determined by audits (LAPAS CODE - 20371)	85%	89%	85%	85%	85%	85%
S	Percentage of planned audits performed (LAPAS CODE - 13788)	100%	72%	100%	100%	100%	100%



**2. (SUPPORTING) To maintain administrative costs at less than 4% of the agency's total annual expenditures and START deposits by 2010.**

Louisiana: Vision 2020 Link: Goal I: Effective administration of Office of Student Financial Assistance programs ties to Objective 1.8

Children's Budget Link: The START Saving Program administered by the Office of Student Financial Assistance is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: The Human Resource policies and the financial assistance programs administered by the Office of Student Financial Assistance, as stated in the Agency Description of the supporting document, benefit women and families

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

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Administrative/Support Services program expenditures (LAPAS CODE - 17089)	\$ 6,991,208	\$ 6,995,775	\$ 6,482,224	\$ 6,738,670	\$ 6,730,799	\$ 7,811,451
S	Percentage of administrative costs to total agency expenditures and START contribution (LAPAS CODE - 20372)	3%	3%	3%	3%	3%	3%
S	Total OSFA expenditures and START deposits (LAPAS CODE - 20925)	\$ 265,396,803	\$ 277,780,759	\$ 306,129,767	\$ 308,601,758	\$ 358,083,663	\$ 374,472,619

**Administration / Support Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percentage of administrative costs to total agency budget (LAPAS CODE - 17090)	4%	4%	4%	4%	4%

**3. (SUPPORTING) To achieve and maintain a 98% answer rate on incoming Customer Service phone calls and a 100% response rate to all other inquiries (email, telephone, letters, etc) by fiscal year 2009-2010.**

Louisiana: Vision 2020 Link: Goal I: The dissemination of information on financial assistance programs contributes to the attainment of Objectives 1.8 and 1.9.



Children's Budget Link: Public information and communications disseminates information on the START Saving programs which is contained in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: The dissemination of information in the START Saving Program benefits women and children.

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Percent of calls answered (LAPAS CODE - 17093)	95%	93%	95%	95%	95%	95%
S	Number of calls received (LAPAS CODE - 17094)	65,603	57,964	65,500	65,500	53,000	53,000
S	Number of calls answered (LAPAS CODE - 20373)	62,322	54,110	62,225	62,225	50,350	50,350



## 661\_2000 — Loan Operations

Program Authorization: R.S. 17:3023.4; 20 USCA 1071 et seq

### Program Description

The mission of the Loan Operations Program is to manage and administer the federal and state financial aid programs that are assigned to the Louisiana Student Financial Assistance Commission.

The goals of the Loan Operations Program:

To effectively and efficiently administer federal and state loan programs in compliance with statutory authority and regulation.

To maximize program revenues from the Agency’s administration of the FFELP.

The Loan Operations Program includes the following activities:

- Loan Administration - Guarantees loans originated by lenders and performs all servicing functions throughout the life of the loan.
- Default Prevention Section – Assists lenders, loan services, and delinquent borrowers in avoiding borrower defaults on delinquent loans.
- Claims Management Section - Processes claims against the loan guarantee filed by holders of the note and ensures that all claims scheduled for payment meet program requirements.
- Default Recoveries Section - Maintains inventory control and collection activities to maximize recovery of defaulted loans and to ensure compliance with program regulations.

The Loan Operations Program administers federal and state student loan programs and performs the functions of loan origination and servicing, default prevention, default claim payment, and default recoveries.

### Loan Operations Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 28,815	\$ 4,528,815	\$ 4,528,815	\$ 49,395	\$ 4,639,022	\$ 110,207
<b>State General Fund by:</b>						
Total Interagency Transfers	344	0	0	0	0	0
Fees and Self-generated Revenues	14,977	24,414	24,414	24,414	24,414	0
Statutory Dedications	181,194	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	15,432,387	30,904,292	30,904,292	31,035,199	31,278,232	373,940



## Loan Operations Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 15,657,717	\$ 35,457,521	\$ 35,457,521	\$ 31,109,008	\$ 35,941,668	\$ 484,147
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,587,776	\$ 2,543,105	\$ 2,543,105	\$ 2,674,012	\$ 3,027,252	\$ 484,147
Total Operating Expenses	369,553	670,969	670,969	687,073	670,969	0
Total Professional Services	26,243	186,500	186,500	190,976	186,500	0
Total Other Charges	12,673,725	32,056,947	32,056,947	27,556,947	32,056,947	0
Total Acq & Major Repairs	420	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 15,657,717	\$ 35,457,521	\$ 35,457,521	\$ 31,109,008	\$ 35,941,668	\$ 484,147
<b>Authorized Full-Time Equivalents:</b>						
Classified	69	62	62	62	62	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	69	62	62	62	62	0

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Fees and Self-generated Revenues are derived from fees paid for participating schools appealing their federal cohort default rate and the collections from defaulted Louisiana Employment Opportunity (LEO) Loan Program. The Statutory Dedication is the Louisiana Opportunity Loan Fund (created in La. R.S. 17:3045.2 from the loan proceeds). The Federal Funds are from the Federal Family Education Loan (FFEL) Program's various administrative cost allowances and reimbursement of defaulted student loan claim payments made to participating lenders.

## Loan Operations Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Louisiana Opportunity Loan Fund	\$ 181,194	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 4,528,815	\$ 35,457,521	62	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
0	47,189	0	Annualize Classified State Employee Merits
0	36,870	0	Classified State Employees Merit Increases
0	9,360	0	Civil Service Training Series
4,765	26,473	0	State Employee Retirement Rate Adjustment
(7,879)	11,309	0	Group Insurance for Active Employees
0	582,798	0	Salary Base Adjustment
0	(343,173)	0	Attrition Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
113,321	113,321	0	Pay increase for state employees
\$ 4,639,022	\$ 35,941,668	62	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 4,639,022	\$ 35,941,668	62	<b>Base Executive Budget FY 2007-2008</b>
\$ 4,639,022	\$ 35,941,668	62	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$186,500	Hearings for Administrative Wage Garnishment appeals
<b>\$186,500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$6,607,847	Net Claims Payments
\$4,500,000	Funding for 1% Default Fee
\$500,000	IRS Offset Refunds
\$16,347,278	Refund of Reinsurance
\$763,084	Collection Fees



## Other Charges (Continued)

Amount	Description
\$650,000	Default Aversion Fees & Account Maintenance Fees Transferred to Agency Operating Fund
\$30	ID Badges
\$2,288,224	Software Support
<b>\$31,656,463</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$178,860	Rent in State Owned Buildings
\$300	Office of State Printing
\$14,205	Risk Management Insurance Premiums
\$12,525	Legislative Auditor
\$12,034	State Treasury Fees
\$175,425	Office of Telecommunications
\$7,135	Civil Service Fees
<b>\$400,484</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$32,056,947</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs in FY 2007-2008.

## Performance Information

### 1. (KEY) To maintain a reserve ratio that is never less than the minimum federal requirement of .25%.

Louisiana: Vision 2020 Link: Goal I: The administration of the Loan Operations Program ties to the attainment of Objectives 1.8 and 1.9.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The provision of financial assistance to facilitate access to higher education benefits women and children.

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Reserve ratio-reserve balance/loans outstanding (LAPAS CODE - 4740)	0.25%	0.14%	0.25%	0.25%	0.25%	0.25%
<p>The imposition of the 1/2% loan guarantee fee that was intended to help the agency build the fund balance and regain the required ratio has also made the agency less competitive in the student loan marketplace with a detrimental effect on annual loan volume. This combined with the effects of Hurricanes Katrina and Rita has slowed the agency's recovery.</p>							
K	Reserve fund cash balance (in millions) (LAPAS CODE - 4741)	\$ 5.9	\$ 3.2	\$ 5.9	\$ 5.9	\$ 5.9	\$ 5.9
<p>The imposition of the 1/2% loan guarantee fee that was intended to help the agency build the fund balance and regain the required ratio has also made the agency less competitive in the student loan marketplace with a detrimental effect on annual loan volume. This combined with the effects of Hurricanes Katrina and Rita has slowed the agency's recovery.</p>							
K	Loans outstanding (in billions) (LAPAS CODE - 4742)	\$ 2.4	\$ 1.9	\$ 2.4	\$ 2.4	\$ 2.4	\$ 2.4
<p>The imposition of the 1/2% loan guarantee fee that was intended to help the agency build the fund balance and regain the required ratio has also made the agency less competitive in the student loan marketplace with a detrimental effect on annual loan volume. This combined with the effects of Hurricanes Katrina and Rita has slowed the agency's recovery.</p>							

**2. (KEY) To maintain the lowest possible default rate, not to exceed 5% of loans in repayment at the end of each fiscal year.**

Louisiana: Vision 2020 Link: Goal I: The administration of the default prevention portion of the Loan Operations Program ties to Objectives 1.8 and 1.9.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The provision of financial assistance services relative to default prevention on student loans benefits women and children.

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Annual default rate (LAPAS CODE - 9711)	2.1%	1.5%	2.1%	2.1%	2.4%	2.4%
The increase in defaults are due to the affects of hurricanes Katrina and Rita.							
S	Loans in repayment at end of prior federal fiscal year (in millions) (LAPAS CODE - 4749)	\$ 1,096.2	\$ 1,275.0	\$ 1,382.5	\$ 1,382.5	\$ 1,528.1	\$ 1,528.1
S	Annual default claims paid (in millions) (LAPAS CODE - 4750)	\$ 22.7	\$ 18.9	\$ 30.0	\$ 30.0	\$ 37.2	\$ 37.2
The increase in defaults are due to the affects of hurricanes Katrina and Rita.							

### 3. (KEY) To achieve a cumulative recovery rate on defaulted loans of 83% by 2010.

Louisiana: Vision 2020 Link: Goal I: The administration of the Default Recoveries section of the Loan Operations Program ties to Objectives 1.8 and 1.9.

Children's Budget Link: Not Applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Cumulative default recovery rate (LAPAS CODE - 13359)	81.0%	83.3%	81.0%	81.0%	83.9%	83.9%
S	Cumulative defaults (in millions) (LAPAS CODE - 13361)	\$ 458.0	\$ 446.2	\$ 487.5	\$ 487.5	\$ 524.7	\$ 524.7
S	Cumulative recoveries (in millions) (LAPAS CODE - 13360)	\$ 337.0	\$ 371.1	\$ 407.7	\$ 407.7	\$ 440.1	\$ 440.1



**Loan Operations General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Total FFELP loan volume from Louisiana's colleges and universities (LAPAS CODE - 13853)	\$ 660,707,198	\$ 756,933,780	\$ 847,898,949	\$ 839,254,439	\$ 839,254,439
This information is compiled by the U.S. Department of Education (USDE) and is based on the Federal Fiscal Year (October 1 - September 30). FY 2005-2006 data will not be available from USDE until March or April of 2007, so the numbers reported are estimates.					
Total FFELP loan volume guaranteed by OSFA (LAPAS CODE - 13855)	\$ 265,067,642	\$ 321,433,950	\$ 394,857,380	\$ 271,370,414	\$ 205,938,731
This information is compiled by the U.S. Department of Education (USDE) and is based on the Federal Fiscal Year (October 1 - September 30). FY 2005-2006 data will not be available from USDE until March or April of 2007, so the numbers reported are estimates.					
Percentage of FFELP loan volume from Louisiana's colleges and universities guaranteed by OSFA (LAPAS CODE - 17100)	40.1%	42.5%	46.6%	32.3%	24.5%
This information is compiled by the U.S. Department of Education (USDE) and is based on the Federal Fiscal Year (October 1 - September 30). FY 2005-2006 data will not be available from USDE until March or April of 2007, so the numbers reported are estimates.					
Total FFELP loan volume from Louisiana's public colleges and universities (LAPAS CODE - New)	\$ 470,820,915	\$ 550,470,833	\$ 621,361,252	\$ 633,872,031	\$ 633,872,031
This information is compiled by the U.S. Department of Education (USDE) and is based upon the Federal Fiscal Year (October 1 - September 30). FY 2005-2006 data will not be available from USDE until March or April of 2007, so the numbers reported are estimates.					
Total FFELP loan volume from Louisiana's public colleges and universities guaranteed by OFSA (LAPAS CODE - New)	\$ 234,631,675	\$ 291,942,330	\$ 355,500,656	\$ 242,651,120	\$ 190,161,609
Percentage of FFELP loan volume from Louisiana's public colleges and universities guaranteed by OFSA (LAPAS CODE - New)	50%	53%	57%	38%	30%
This information is compiled by the U.S. Department of Education (USDE) and is based upon the Federal Fiscal Year (October 1 - September 30). FY 2005-2006 data will not be available from USDE until March or April of 2007, so the numbers reported are estimates.					
Annual recoveries of defaulted loans in millions (LAPAS CODE - 13854)	\$ 34	\$ 31	\$ 27	\$ 34	\$ 26



## 661\_3000 — Scholarships / Grants

Program Authorization: Paul Douglas Scholarships - P.L. 98-558, Leveraging Educational Assistance Partnership - 20 USCA 1070.c et seq, Rockefeller Scholarships - R.S. 56:797.D(2) and LASFAC's agreement with Louisiana Department of Wildlife and Fisheries; Student Tuition Assistance and Revenue Trust (START) Program - R.S. 17:3091, Tuition Payment Program for Medical School Students - R.S. 17:3041 et seq, Teach Louisiana First Program-R.S. 17:427.3, Grant Opportunity for Youth Challenge Skill Training Program-R.S. 17:3050.1 et seq

### Program Description

The mission of the Scholarship/Grants Program is to administer state and federal scholarships, grant and tuition savings programs to maximize the opportunities for Louisiana students to pursue their postsecondary educational goals.

The goal of the Scholarship/Grants Program is to effectively and efficiently administer assigned programs in compliance with statutory authority and regulation.

The Scholarship/Grants Program includes the following activities:

- Paul Douglas Scholarships - Federal funding for scholarship awards was rescinded for the 1995-96 fiscal year and has not been funded for subsequent years. However, under current federal guidance, the agency must assure that former recipients complete their obligation by teaching or repayment.
- Leveraging Educational Assistance Partnership (LEAP) - Provides need-based grants to academically qualified students. Each college and university establishes the annual award amount within the limits established by this agency. This federal program requires a state match and mandates that the non-federal share of the total amount of these grants shall come through direct state appropriations. The reauthorized Higher Education Act replaces the State Student Incentive Grant (SSIG) with the Leveraging Educational Assistance Partnership (LEAP) Program, which is essentially a continuation of the SSIG.
- Rockefeller Scholarship Program - Annually provides 60 scholarship awards of \$1,000 each to Louisiana residents engaged in the study of wildlife, forestry, or marine science at Louisiana colleges and universities. Repayment of funds received is required if a student fails to successfully complete the prescribed course of study.
- Teach Louisiana First Program-Provides incentives for highly qualified and certified teachers to teach in low performing schools. This program has not been funded.
- Need Based Aid Program-Through an interagency agreement with the LA Board of Regents, disburses funds directly to the state's higher educational institutions for the purpose of funding grants to needy students, in the amounts allocated by the Regents.
- Student Tuition Assistance and Revenue Trust (START) - A college savings plan which awards an earnings enhancement as an incentive for families to save for the projected future costs of their children's postsecondary education.



## Scholarships / Grants Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,848,186	\$ 4,174,108	\$ 4,174,108	\$ 4,227,180	\$ 19,153,810	\$ 14,979,702
<b>State General Fund by:</b>						
Total Interagency Transfers	8,400,203	0	100,000	0	0	(100,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	60,000	60,000	60,000	60,000	60,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	453,533	1,080,525	1,080,525	1,080,525	1,084,231	3,706
<b>Total Means of Financing</b>	<b>\$ 12,761,922</b>	<b>\$ 5,314,633</b>	<b>\$ 5,414,633</b>	<b>\$ 5,367,705</b>	<b>\$ 20,298,041</b>	<b>\$ 14,883,408</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 862,163	\$ 940,817	\$ 944,377	\$ 986,560	\$ 927,785	\$ (16,592)
Total Operating Expenses	127,758	182,152	180,652	184,987	180,652	0
Total Professional Services	80,309	275,153	273,093	279,647	273,093	0
Total Other Charges	11,691,692	3,916,511	4,016,511	3,916,511	18,916,511	14,900,000
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>\$ 12,761,922</b>	<b>\$ 5,314,633</b>	<b>\$ 5,414,633</b>	<b>\$ 5,367,705</b>	<b>\$ 20,298,041</b>	<b>\$ 14,883,408</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	18	18	18	18	16	(2)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>16</b>	<b>(2)</b>

## Source of Funding

This program is funded with State General Fund, Statutory Dedications, and Federal Funds. The Interagency Transfers is funding transferred from the Department of the Military for the Grant Opportunity for Youth Challenge Program. The Statutory Dedication is the sixty (60) \$1,000 scholarships from the Rockefeller Wildlife Refuge Trust and Protection Fund for students studying wildlife, forestry and marine sciences. This fund is created in La. R.S. 56:797A.(2) from mineral revenues. Federal funds include the following: (1) the Leveraging Education Assistance Partnership (LEAP) which replaced the State Student Incentive Grant (SSIG) for needy, academically qualified students; and (2) the Paul Douglas scholarships used to encourage individuals to pursue teaching careers.



## Scholarships / Grants Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Rockefeller Fund	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Rockefeller Trust-Protection Fund	0	60,000	60,000	60,000	60,000	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 100,000	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 4,174,108	\$ 5,414,633	18	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
15,670	15,670	0	Annualize Classified State Employee Merits
13,293	13,293	0	Classified State Employees Merit Increases
5,333	9,039	0	State Employee Retirement Rate Adjustment
13,220	13,220	0	Group Insurance for Active Employees
83,629	83,629	0	Salary Base Adjustment
(98,049)	(98,049)	0	Attrition Adjustment
0	(100,000)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
(82,638)	(82,638)	(2)	Transfer two (2) positions from the Scholarship/Grants Program to the Administration/Support - Legal Division to process TOPS exceptions. Students are required to meet continuous and full-time enrollment requirements in order to maintain their awards, and the statute requires the Commission to promulgate rules for exceptions to these requirements. The two positions apply the rules promulgated by the Commission to specific circumstances of each student requesting an exception and present them to committee for approval or denial.
15,000,000	15,000,000	0	Provide financial aid to assist low-income students gain access to postsecondary education and to help relieve the significant loan burden of low-income Louisiana residents. The program will build on current Pell awards to assist full and part-time low-income students in covering the basic costs of education (tuition, fees, books).
29,244	29,244	0	Pay increase for state employees
\$ 19,153,810	\$ 20,298,041	16	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 19,153,810	\$ 20,298,041	16	<b>Base Executive Budget FY 2007-2008</b>
\$ 19,153,810	\$ 20,298,041	16	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$173,093	Student Tuition and Revenue Trust Program (START) Advertising
\$100,000	START Software Updates
<b>\$273,093</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$15,000,000	Funding for Need-Based Aid
\$1,700,000	START Earnings Enhancements
\$60,000	Rockefeller Scholarship
\$1,802,421	Leveraging Education Assistance Program (LEAP)
\$50,000	Paul Douglas Scholarship Program
\$200,000	Teacher First
\$30	ID Badges
<b>\$18,812,451</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$51,008	Rent in State Owned Buildings
\$10,000	LETA Services
\$4,320	Legislative Auditor
\$226	Uniform Payroll
\$867	State Civil Service
\$14,900	State Register
\$407	Office of Risk Management
\$22,332	Office of Telecommunications Management
<b>\$104,060</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$18,916,511</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs in FY 2007-2008.



## Performance Information

### 1. (KEY) To achieve or exceed the projected Student Tuition and Revenue Trust (START) participation of 41,500 account owners and principal deposits of \$300 million by the end of 2009-2010 State Fiscal Year.

Louisiana: Vision 2020 Link: Goal I: Administration of the START Saving Plan contributes to the attainment of Objectives 1.8, 1.9, and 1.10.

Children's Budget Link: The START Saving Plan is part of the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: The opportunity to save for cost of higher education benefits women and children.

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of account owners (LAPAS CODE - 4776)	21,100	20,943	24,700	24,700	28,300	28,300
K	Principal deposits (LAPAS CODE - 4778)	\$ 101,600,000	\$ 106,978,842	\$ 140,600,000	\$ 140,600,000	\$ 191,300,000	\$ 191,300,000
The program experienced an increase in the amount of dollars for deposit from rollovers from the other state plans.							

### 2. (SUPPORTING) To achieve the lowest possible ratio of administrative expenses to dollars awarded as scholarship and grants and managed assets in the START Saving Fund, not to exceed 4% per annum.

Louisiana: Vision 2020 Link: Goal I: Maximization of program funds through control of administrative cost ratio ties to Objectives 1.8, 1.9, and 1.10. The administration of the Teach LA First Program ties to Objective 1.3.

Children's Budget Link: The START Saving Program is part of the Children's Budget

Human Resource Policies Beneficial to Women and Families Link: Provision of scholarship, grant and saving programs for higher education access benefits women and children.

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



**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Administrative costs of Scholarship, Grant, and START Saving Program (LAPAS CODE - 17091)	\$ 1,325,499	\$ 1,143,741	\$ 1,322,534	\$ 1,502,212	\$ 1,593,133	\$ 1,485,620
S	Total Scholarship/Grant and TOPS awards and START deposits (LAPAS CODE - 20960)	\$ 221,574,112	\$ 234,799,778	\$ 265,127,157	\$ 263,303,355	\$ 311,313,678	\$ 327,533,910
Increase was due to the receipt of 8.5 million in federal funds through an IAT from the Board of Regents in the 4th quarter to fund the Rebuild Louisiana program.							
S	Percentage of Scholarship/Grant administrative expenses to awards and START Saving fund assets managed (LAPAS CODE - 20961)	1%	1%	1%	1%	1%	1%

**Scholarships / Grants General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of recipients: LEAP (LAPAS CODE - 11383)	2,900	4,217	3,696	4,075	4,038
Total appropriated: LEAP (LAPAS CODE - 20965)	\$ 1,451,570	\$ 1,451,570	\$ 1,452,393	\$ 1,485,341	\$ 1,452,784
The LEAP funding consists of a General Fund appropriation and Federal receipts. Since the amount received from U.S. Department of Education (USDE) is not known when the State budget is submitted, OSFA estimates the Federal portion in each budget request. For this reason, the "Total Appropriated" indicator for LEAP is the amount received from USDE plus the General Fund appropriated. Each state fiscal year, all LEAP funds (appropriated and received from USDE) are awarded to the schools.					
Total Awarded: LEAP (LAPAS CODE - 11421)	1,451,570	1,451,570	1,452,393	1,485,341	1,452,784
Average Amount Awarded: LEAP (LAPAS CODE - 11390)	501	344	393	364	360
Number of recipients: Rockefeller (LAPAS CODE - 11386)	54	60	58	60	64
Total appropriated: Rockefeller (LAPAS CODE - 20970)	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Total Awarded: Rockefeller (LAPAS CODE - 11424)	53,500	60,000	54,000	58,500	59,500
Average Amount Awarded: Rockefeller (LAPAS CODE - 11393)	991	1,000	931	975	930
Number of recipients: Teach LA First (LAPAS CODE - 20972)	0	0	0	0	0



## Scholarships / Grants General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Total appropriated: Teach LA First (LAPAS CODE - 20973)	\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 0
The Teach LA First Program was not funded in FY 2004-05.					
Total awarded: Teach LA First (LAPAS CODE - 20974)	0	0	0	0	0
Average amount awarded: Teach LA First (LAPAS CODE - 20975)	0	0	0	0	0
Total distributed: Need-Based Aid Program (LAPAS CODE - 20976)	\$ 0	\$ 0	\$ 400,000	\$ 0	\$ 0
This program, which commenced in FY 03-04, provides need-based aid to students who have not previously been awarded an undergraduate degree or diploma. To be eligible for these grants, a student must be eligible for a Pell Grant, meet the Steady Academic Progress requirements of the institution and be enrolled at least half-time. Institutions may impose other eligibility criteria. For this program, funding is distributed to higher education institutions eligible to participate in federal Title IV programs, based upon a formula developed by the Board of Regents. Award amounts are at the discretion of each institution, but are limited to no more than \$2,000 per award year.					
Institution Distribution to 4-Year Public: Need-Based Aid Program (LAPAS CODE - 20977)	\$ 0	\$ 0	\$ 296,800	\$ 0	\$ 0
This program, which commenced in FY 03-04, provides need-based aid to students who have not previously been awarded an undergraduate degree or diploma. To be eligible for these grants, a student must be eligible for a Pell Grant, meet the Steady Academic Progress requirements of the institution and be enrolled at least half-time. Institutions may impose other eligibility criteria. For this program, funding is distributed to higher education institutions eligible to participate in federal Title IV programs, based upon a formula developed by the Board of Regents. Award amounts are at the discretion of each institution, but are limited to no more than \$2,000 per award year.					
Institution Distribution to 4-Year Private: Need-Based Aid Program (LAPAS CODE - 20978)	\$ 0	\$ 0	\$ 45,262	\$ 0	\$ 0
This program, which commenced in FY 03-04, provides need-based aid to students who have not previously been awarded an undergraduate degree or diploma. To be eligible for these grants, a student must be eligible for a Pell Grant, meet the Steady Academic Progress requirements of the institution and be enrolled at least half-time. Institutions may impose other eligibility criteria. For this program, funding is distributed to higher education institutions eligible to participate in federal Title IV programs, based upon a formula developed by the Board of Regents. Award amounts are at the discretion of each institution, but are limited to no more than \$2,000 per award year.					
Institution Distribution to 2-Year Public: Need-Based Aid Program (LAPAS CODE - 20979)	\$ 0	\$ 0	\$ 51,659	\$ 0	\$ 0
This program, which commenced in FY 03-04, provides need-based aid to students who have not previously been awarded an undergraduate degree or diploma. To be eligible for these grants, a student must be eligible for a Pell Grant, meet the Steady Academic Progress requirements of the institution and be enrolled at least half-time. Institutions may impose other eligibility criteria. For this program, funding is distributed to higher education institutions eligible to participate in federal Title IV programs, based upon a formula developed by the Board of Regents. Award amounts are at the discretion of each institution, but are limited to no more than \$2,000 per award year.					
Institution Distribution to Technical College: Need-Based Aid Program (LAPAS CODE - 20980)	\$ 0	\$ 0	\$ 6,279	\$ 0	\$ 0
This program, which commenced in FY 03-04, provides need-based aid to students who have not previously been awarded an undergraduate degree or diploma. To be eligible for these grants, a student must be eligible for a Pell Grant, meet the Steady Academic Progress requirements of the institution and be enrolled at least half-time. Institutions may impose other eligibility criteria. For this program, funding is distributed to higher education institutions eligible to participate in federal Title IV programs, based upon a formula developed by the Board of Regents. Award amounts are at the discretion of each institution, but are limited to no more than \$2,000 per award year.					
Administrative costs of S/G Program and START Program (LAPAS CODE - 17091)	\$ 1,137,763	\$ 1,125,530	\$ 1,257,877	\$ 1,330,032	\$ 1,143,741
Beginning in FY 2006, START Program data will be added to these indicators.					
Total S/G and START awards (LAPAS CODE - 20981)	105,349,745	105,688,322	112,842,253	197,248,938	234,799,778
Beginning in FY 2006, START Program data will be added to these indicators. PI Code 20981 replaces PI Code 20375 and adds START Program disbursements in FY 2006.					



**Scholarships / Grants General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percentage of S/G and START administrative costs to awards (LAPAS CODE - 17092)	1%	1%	1%	1%	1%
Beginning in FY 2006, START Program data will be added to these indicators.					
Number of Recipients: Go Youth (LAPAS CODE - new)	Not Applicable	Not Applicable	29	53	15
Total appropriated: Go Youth (LAPAS CODE - new)	Not Applicable	Not Applicable	22,500	22,500	5,397
Total awarded: Go Youth (LAPAS CODE - new)	\$ Not Applicable	\$ Not Applicable	\$ 8,040	\$ 19,724	\$ 5,397
Average amount awarded: Go Youth (LAPAS CODE - new)	Not Applicable	Not Applicable	277	372	360



## 661\_4000 — TOPS Tuition



Program Authorization: Tuition Opportunity Program for Students (TOPS) Opportunity Awards -R.S. 17:3048.1 et seq, Tuition Opportunity Program for Students-Teachers (TOPS Teacher)-R.S. 17:3042 et seq

### Program Description

The mission of the TOPS Tuition Program is to financially assist any student by efficiently administering the Tuition Opportunity Program for Students (TOPS) in accordance with law and regulations.

The goal of the TOPS Tuition Program is to administer the TOPS program to maximize access to postsecondary education programs.

The TOPS Tuition Program includes the following activities:

- TOPS Opportunity Award - replaced Tuition Assistance Program for Students (TAPS) effective 7/1/98, provides tuition for not more than 8 semesters to students meeting the eligibility requirements as mandated by the Louisiana Legislature. Minimum eligibility requirements includes a 2.5 GPA on core subjects, 16.5 core units, and a composite ACT score equal to the state average score (currently 20).
- TOPS Honors Award – provides tuition plus \$800 for not more than or 8 semesters to students meeting the eligibility requirements mandated by the Louisiana Legislature. Minimum eligibility requirements include a 3.5 high school GPA on core subjects, 16.5 core units, and a composite score of 27 on the ACT.
- TOPS Performance Award - replaces the Honor Scholarship Program effective 7/1/98, provides tuition plus \$400 for not more 8 semesters to students meeting the eligibility requirements as mandated by the Louisiana Legislature. Minimum eligibility requirements include a 3.5 high school GPA on core subjects, 16.5 core units, and a composite score of 23 on the ACT.
- TOPS Technical Award - provides tuition for not more than 2 years to students meeting the eligibility requirements as mandated by the Louisiana Legislature. Minimum eligibility requirements include a 2.5 high school GPA on core subjects, 17 or 19 core units and a composite score of 17 on the ACT.
- TOPS National Guard Book Fee - provides \$150 per semester toward the cost of books in lieu of tuition exemptions provided by R.S. 29:36.1 for persons in the Louisiana National Guard who also qualify for the Opportunity, Performance, or Honors Awards.
- TOP-Tech Early Start Award-provides funding for high school Junior and Seniors to pursue an industry-based occupational or vocational education credential in a Louisiana Top Demand Occupation. The award provides a maximum tuition payment of \$300 per semester for 4 semesters for eligible students.
- TOPS Teacher-provided loans of up to \$4,000 per year for up to 8 semesters to eligible students to become certified teachers. For every year as a Louisiana classroom teacher, one year of funding for the loan was forgiven. The program was last funded in SFY 2004 and LOSFA is currently tracking the last program participants as they complete their teaching obligation or repay their loans.



### TOPS Tuition Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 101,066,473	\$ 103,344,056	\$ 103,344,056	\$ 101,118,895	\$ 101,800,031	\$ (1,544,025)
<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	15,136,282	17,146,878	17,146,878	17,321,428	17,321,428	174,550
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 116,202,755</b>	<b>\$ 120,490,934</b>	<b>\$ 120,490,934</b>	<b>\$ 118,440,323</b>	<b>\$ 119,121,459</b>	<b>\$ (1,369,475)</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	116,202,755	120,490,934	120,490,934	118,440,323	119,121,459	(1,369,475)
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>\$ 116,202,755</b>	<b>\$ 120,490,934</b>	<b>\$ 120,490,934</b>	<b>\$ 118,440,323</b>	<b>\$ 119,121,459</b>	<b>\$ (1,369,475)</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 and Statutory Dedications from the TOPS Fund (created in La. R.S. 39.98.1.D from tobacco settlement proceeds).

### TOPS Tuition Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
TOPS Fund	\$ 15,136,282	\$ 17,146,878	\$ 17,146,878	\$ 17,321,428	\$ 17,321,428	\$ 174,550



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 103,344,056	\$ 120,490,934	0	<b>Existing Oper Budget as of 12/01/06</b>
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
\$ (1,369,475)	\$ (1,369,475)	0	Adjustment funding provided for TOPS awards to projected levels for the Fiscal Year 2007-2008.
\$ (174,550)	\$ 0	0	Means of Financing Substitution- Replacing General Fund with the TOPS Fund. Adjusts budget authority to provide proper funding from the TOPS Fund to balance to the Revenue Estimating Conference estimates.
\$ 101,800,031	\$ 119,121,459	0	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 101,800,031	\$ 119,121,459	0	<b>Base Executive Budget FY 2007-2008</b>
\$ 101,800,031	\$ 119,121,459	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services in FY 2007-2008.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$69,920,526	Opportunity Awards
\$22,198,141	Honors Awards
\$26,107,435	Performance Awards
\$555,865	Technical Awards
\$19,543	National Guard Book Allowance
\$319,949	Tech Early Start
<b>\$119,121,459</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	This program does not have funding for Interagency Transfers in FY 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$119,121,459</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs in FY 2007-2008.

## Performance Information

### 1. (KEY) To determine the TOPS eligibility of 97% of all annual applications by September 1st of each application year.

Louisiana: Vision 2020 Link: Goal I: The administration of the TOPS Program and resulting awards contributes towards the attainment of Objectives 1.2, 1.5, 1.8, 1.9 and 1.10.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The provision of financial assistance for access to higher education benefits women and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): A portion of the TOPS funds awarded are derived from Tobacco Settlement funds.

## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Total amount awarded (LAPAS CODE - 8423)	\$ 118,452,755	\$ 116,978,842	\$ 120,490,934	\$ 120,490,934	\$ 117,440,323	\$ 119,121,459
K	Total number of award recipients (LAPAS CODE - 8412)	41,379	41,701	42,283	42,283	41,740	41,740
S	Number of (high school) graduates who applied for TOPS (LAPAS CODE - 20379)	26,850	26,677	32,271	30,665	27,469	27,469
This number includes returning out-of-state students and students returning from the military, who would be high school graduates from prior years.							
S	Number of applicants whose eligibility was determined by Sept 1 (LAPAS CODE - 20380)	25,508	26,677	31,302	28,141	26,645	26,645
K	Percentage of applicants whose eligibility was determined by Sept 1 (LAPAS CODE - 20378)	95%	100%	97%	97%	97%	97%



## TOPS Tuition General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of Louisiana high school graduates (LAPAS CODE - 20994)	Not Applicable	45,496	45,444	43,631	41,743
This indicator is the number of high school students reported as graduates as of 10/6/2005 by the Student Transcript System (STS) maintained by the Louisiana Department of Education. This was a new indicator for SFY 2006.					
Percentage of graduates eligible for TOPS (LAPAS CODE - 20995)	Not Applicable	39%	41%	43%	43%
Percentage of TOPS Eligible graduates receiving TOPS payments (LAPAS CODE - 20996)	79%	80%	79%	75%	52%
This indicator includes high school graduates from the same graduating class that were eligible for a TOPS award and had an eligible college or university bill TOPS for the student. This indicator is updated in subsequent years to include students who delayed entry into postsecondary education and maintained their TOPS eligibility. This indicator includes billing to date for students of that graduating class as of 10/4/2006. Schools are in the process of billing TOPS for the Fall 2006 term so that FY 2005-06 percentage is preliminary.					
Average Amount Awarded:Opportunity (LAPAS CODE - 11440)	\$ 2,333	\$ 2,382	\$ 2,450	\$ 2,520	\$ 2,510
Retroactive legislative changes in eligibility requirements may result in changes to the average amount awarded as reported in prior years. All values reported were calculated based on data compiled as of 10/5/2006.					
Average Amount Awarded:Performance (LAPAS CODE - 11441)	\$ 2,800	\$ 2,933	\$ 3,072	\$ 3,075	\$ 3,074
Retroactive legislative changes in eligibility requirements may result in changes to the average amount awarded as reported in prior years. All values reported were calculated based on data compiled as of 10/5/2006.					
Average Amount Awarded:Honors (LAPAS CODE - 11442)	\$ 3,363	\$ 3,413	\$ 3,504	\$ 3,593	\$ 3,599
Retroactive legislative changes in eligibility requirements may result in changes to the average amount awarded as reported in prior years. All values reported were calculated based on data compiled as of 10/5/2006.					
Average Amount Awarded:Teachers (LAPAS CODE - 11443)	\$ 3,644	\$ 3,619	\$ 3,750	\$ 0	\$ 0
Retroactive legislative changes in eligibility requirements may result in changes to the average amount awarded as reported in prior years. All values reported were calculated based on data compiled as of 10/5/2006.					
Average Amount Awarded:Technical (LAPAS CODE - 11444)	\$ 697	\$ 817	\$ 896	\$ 884	\$ 813
Retroactive legislative changes in eligibility requirements may result in changes to the average amount awarded as reported in prior years. All values reported were calculated based on data compiled as of 10/5/2006.					
Average Amount Awarded:National Guard Book Fee (LAPAS CODE - 11445)	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
Retroactive legislative changes in eligibility requirements may result in changes to the average amount awarded as reported in prior years. All values reported were calculated based on data compiled as of 10/5/2006.					
Average amount awarded: TOPS-Tech Early Start (LAPAS CODE - New)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 226
Retroactive legislative changes in eligibility requirements may result in changes to the average amount awarded as reported in prior years. All values reported were calculated based upon data as of 10/5/2006. The TOPS-Tech Early Start Program was first funded in SFY 2006.					



**TOPS Tuition General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Retention rate of TOPS award for second year: Opportunity (LAPAS CODE - 11446)	75%	77%	79%	77%	65%
<p>Except for the teachers award, the rates reflect the percentage of freshman who maintained their TOPS eligibility as sophomores. Since first time Teacher recipients were not required to be freshman, the rates shown reflect the percentage of students who accepted the award for the second year with students who graduated during the academic year excluded from the calculation. Retroactive legislative program changes may result in changes to the retention rates as reported in prior years. The National Guard Book Fee component is not presented, since this award is a fee for books only. All values shown were calculated based upon data compiled as of 10/10/2006. Prior Year Actual 2001-02: Retention rate of award experience of the 2001 high school graduates. Prior Year Actual 2002-03: Retention rate of award experience of the 2002 high school graduates. Prior Year Actual 2003-04: Retention rate of award experience of the 2003 high school graduates. Prior Year Actual 2004-05: Retention rate of award experience of the 2004 high school graduates. Prior Year Actual 2005-06 is a preliminary calculation based on the data available for the retention rate for 2005 graduates.</p>					
Retention rate of TOPS award for second year: Performance (LAPAS CODE - 11448)	70%	71%	79%	68%	59%
<p>Except for the teachers award, the rates reflect the percentage of freshman who maintained their TOPS eligibility as sophomores. Since first time Teacher recipients were not required to be freshman, the rates shown reflect the percentage of students who accepted the award for the second year with students who graduated during the academic year excluded from the calculation. Retroactive legislative program changes may result in changes to the retention rates as reported in prior years. The National Guard Book Fee component is not presented, since this award is a fee for books only. This data is as of 10/10/2006. Prior Year Actual 2001-02: Retention rate of award experience of the 2001 high school graduates. Prior Year Actual 2002-03: Retention rate of award experience of the 2002 high school graduates. Prior Year Actual 2003-04: Retention rate of award experience of the 2003 high school graduates. Prior Year Actual 2004-05: Retention rate of award experience of the 2004 high school graduates. Prior Year Actual 2005-06 is a preliminary calculation based on the data available for the retention rate for 2005 graduates.</p>					
Retention rate of TOPS award for second year: Honors (LAPAS CODE - 11449)	84%	85%	85%	84%	76%
<p>Except for the teachers award, the rates reflect the percentage of freshman who maintained their TOPS eligibility as sophomores. Since first time Teacher recipients were not required to be freshman, the rates shown reflect the percentage of students who accepted the award for the second year with students who graduated during the academic year excluded from the calculation. Retroactive legislative program changes may result in changes to the retention rates as reported in prior years. The National Guard Book Fee component is not presented, since this award is a fee for books only. This data is as of 10/10/2006. Prior Year Actual 2001-02: Retention rate of award experience of the 2001 high school graduates. Prior Year Actual 2002-03: Retention rate of award experience of the 2002 high school graduates. Prior Year Actual 2003-04: Retention rate of award experience of the 2003 high school graduates. Prior Year Actual 2004-05: Retention rate of award experience of the 2004 high school graduates. Prior Year Actual 2005-06 is a preliminary calculation based on the data available for the retention rate for 2005 graduates.</p>					
Retention rate of TOPS award for second year: Teachers (LAPAS CODE - 11450)	0	0	0	0	0
<p>All recipients beginning in FY 2001-2002 are renewals and FY 2003-2004 was the last program year funded. The teacher component is no longer awarding new recipients.</p>					
Retention rate of TOPS award for second year: Technical (LAPAS CODE - 11451)	83%	74%	86%	73%	21%
<p>Except for the teachers award, the rates reflect the percentage of freshman who maintained their TOPS eligibility as sophomores. Since first time Teacher recipients were not required to be freshman, the rates shown reflect the percentage of students who accepted the award for the second year with students who graduated during the academic year excluded from the calculation. Retroactive legislative program changes may result in changes to the retention rates as reported in prior years. The National Guard Book Fee component is not presented, since this award is a fee for books only. This data is as of 10/10/2006. Prior Year Actual 2001-02: Retention rate of award experience of the 2001 high school graduates. Prior Year Actual 2002-03: Retention rate of award experience of the 2002 high school graduates. Prior Year Actual 2003-04: Retention rate of award experience of the 2003 high school graduates. Prior Year Actual 2004-05: Retention rate of award experience of the 2004 high school graduates. Prior Year Actual 2005-06 is a preliminary calculation based on the data available for the retention rate for 2005 graduates.</p>					
Teacher Prep Loan Fund: Total amount awarded (LAPAS CODE - 11452)	\$ 200,426	\$ 76,000	\$ 30,000	\$ 0	\$ 0
Teacher Prep Loan Fund: Total number of recipients (LAPAS CODE - 11454)	55	21	8	0	0
Teacher Prep Loan Fund: Number of renewal awards (LAPAS CODE - 11459)	55	21	8	0	0



**TOPS Tuition General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Teacher Prep Loan Fund: Number of new awards (LAPAS CODE - 11458)	0	0	0	0	0
No additional students have been awarded since FY 2000-2001.					
Teacher Prep Loan Fund: Number of graduates (LAPAS CODE - 11460)	0	0	190	191	191
FY 2004-2005 was the final year for this award to be funded. Future GPI indicators will reflect the status of all recipients at the end of the fiscal year.					
Teacher Prep Loan Fund: Number of graduates who have fulfilled their teaching requirement (LAPAS CODE - 11461)	0	0	147	161	156
FY 2004-05 was the final year for this award to be funded. Future GPI indicators will reflect the status of all recipients at the end of the fiscal year.					
Teacher Prep Loan Fund: Number of loans repaid in full (LAPAS CODE - 11462)	0	0	4	5	7
FY 2004-05 was the final year for this award to be funded. Future GPI indicators will reflect the status of all recipients at the end of the fiscal year.					
Teacher Prep Loan Fund: Number of loans in repayment (LAPAS CODE - 11466)	0	0	4	6	4
FY 2004-05 was the final year for this award to be funded. Future GPI indicators will reflect the status of all recipients at the end of the fiscal year.					

**2. (SUPPORTING) To process 100% of all TOPS billing requests within 10 days of receiving accurate billing data from postsecondary institutions.**

Louisiana: Vision 2020 Link: Goal I: The administration of the TOPS Program and resulting awards ties to Objectives 1.2, 1.5, 1.8, 1.9, and 1.10.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The provision of financial assistance for access to higher education benefits women and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): A portion of the TOPS funds awarded are derived from Tobacco Settlement funds.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Total number of accurate billing requests received (LAPAS CODE - 11437)	110,000	107,327	110,000	110,000	110,000	110,000
The wording was changed in FY 2006-07 for this indicator to more accurately reflect the request for payment process.							
S	Total number of billing requests processed within 10 days of receipt of accurate information (LAPAS CODE - 11438)	110,000	101,472	110,000	110,000	110,000	110,000
The wording was changed in FY 2006-07 for this indicator to more accurately reflect the request for payment process.							
S	Percent billing requests processed within 10 days of receipt of accurate information (LAPAS CODE - 13865)	100%	95%	100%	100%	100%	100%
The wording was changed in FY 2006-07 for this indicator to more accurately reflect the request for payment process.							



## 19B-662 — Louisiana Educational TV Authority



### Agency Description

The mission of the Louisiana Educational Television Authority (LETA) is to promote the use of educational and public television, the development and use of innovative technologies, and to promote their use in Louisiana to further the educational and cultural enrichment of its adult citizens and students, to provide a resource of innovative technologies for the life-long learning of the citizens of Louisiana, and to provide for the maintenance of facilities and equipment at six analog and six digital transmitter sites.

The goals of LETA are:

- I. Maintain and enhance Louisiana's role as a nationally recognized leader in emerging television and educational technologies.
- II. Further the educational and cultural enrichment of the citizens of the state of Louisiana.

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

LETA has two programs: Administration/Support Services Program, and the Broadcasting Program.

For additional information, see:

[Louisiana Educational TV Authority](#)

### Louisiana Educational TV Authority Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,966,658	\$ 8,420,542	\$ 8,515,209	\$ 8,637,738	\$ 9,311,863	\$ 796,654
<b>State General Fund by:</b>						
Total Interagency Transfers	130,756	40,000	569,325	40,000	40,000	(529,325)
Fees and Self-generated Revenues	621,608	685,024	685,024	550,063	640,063	(44,961)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



## Louisiana Educational TV Authority Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 8,719,022	\$ 9,145,566	\$ 9,769,558	\$ 9,227,801	\$ 9,991,926	\$ 222,368
<b>Expenditures &amp; Request:</b>						
Administration / Support Services	\$ 736,159	\$ 705,095	\$ 755,937	\$ 773,205	\$ 829,996	\$ 74,059
Broadcasting	7,982,863	8,440,471	9,013,621	8,454,596	9,161,930	148,309
<b>Total Expenditures &amp; Request</b>	\$ 8,719,022	\$ 9,145,566	\$ 9,769,558	\$ 9,227,801	\$ 9,991,926	\$ 222,368
<b>Authorized Full-Time Equivalents:</b>						
Classified	83	78	78	78	78	0
Unclassified	7	7	7	7	7	0
<b>Total FTEs</b>	90	85	85	85	85	0



## 662\_1000 — Administration / Support Services

Program Authorization: R.S. 17:2501-2507; SCR 41 of 1996

### Program Description

The mission of the Administration/Support Services Program is to provide overall supervision and support services necessary in developing, operating and maintaining a statewide system of broadcast facilities, to provide a resource of innovative technologies for the life-long learning of the citizens of Louisiana, and to provide for the maintenance of facilities and equipment at six analog and six digital transmitter sites.

The goal of the Administration/Support Services Program is to provide the direction and support needed for the effective delivery of all services being offered by the Louisiana Educational Television Authority (LETA).

The Administration/Support Services Program includes the following activity:

- Provides direction and support needed for the effective delivery of the services being offered by LETA.

### Administration / Support Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 728,949	\$ 689,802	\$ 755,937	\$ 773,205	\$ 829,996	\$ 74,059
<b>State General Fund by:</b>						
Total Interagency Transfers	2,410	0	0	0	0	0
Fees and Self-generated Revenues	4,800	15,293	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>\$ 736,159</b>	<b>\$ 705,095</b>	<b>\$ 755,937</b>	<b>\$ 773,205</b>	<b>\$ 829,996</b>	<b>\$ 74,059</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 665,013	\$ 633,173	\$ 684,015	\$ 700,792	\$ 753,322	\$ 69,307
Total Operating Expenses	1,075	1,200	1,200	1,200	1,200	0
Total Professional Services	16,464	13,800	13,800	14,131	13,800	0
Total Other Charges	53,607	56,922	56,922	57,082	61,674	4,752
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



### Administration / Support Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 736,159	\$ 705,095	\$ 755,937	\$ 773,205	\$ 829,996	\$ 74,059
<b>Authorized Full-Time Equivalents:</b>						
Classified	7	7	7	7	7	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	9	9	9	9	9	0

### 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
\$ 55,642	\$ 55,642	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 755,937	\$ 755,937	9	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
1,684	1,684	0	Annualize Classified State Employee Merits
8,377	8,377	0	Classified State Employees Merit Increases
7,486	7,486	0	State Employee Retirement Rate Adjustment
2,741	2,741	0	Group Insurance for Active Employees
32,569	32,569	0	Salary Base Adjustment
160	160	0	UPS Fees
3,150	3,150	0	Civil Service Fees
142	142	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
1,300	1,300	0	Provide funding for additional auditing expenses.
16,450	16,450	0	Pay increase for state employees
\$ 829,996	\$ 829,996	9	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 829,996	\$ 829,996	9	<b>Base Executive Budget FY 2007-2008</b>
\$ 829,996	\$ 829,996	9	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$13,800	Mandatory annual financial audit
<b>\$13,800</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$1,300	Mandatory annual financial audit
<b>\$1,300</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$13,594	Civil Service
\$1,502	Division of Administration - Comprehensive Public Training Program
\$2,500	Messenger Mail
\$4,052	Division of Administration - Uniform Payroll Service
\$38,726	Office of Risk Management - Insurance Coverage
<b>\$60,374</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$61,674</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 2007-2008.

## Performance Information

**1. (KEY) Utilizing data from the Corporation of Public Broadcasting Station Activities Benchmarking Survey, to deliver services within +/-5% of other comparable state networks annually through FY 2009-2010.**

Louisiana: Vision 20/20 Link: This objective ties to Goal 2.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See LETA's Statement of Strategies

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Grant revenue generated as a percentage of total revenue compared to other state networks. (LAPAS CODE - 15810)	5%	5%	5%	5%	5%	5%

**2. (SUPPORTING) To ensure compliance with all applicable federal and state regulations in order to ensure renewal of broadcast authority in 2005 and to ensure compliance with legislative renewal in 2008.**

Louisiana: Vision 2020 Link: This objective ties to Goal 2.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See LETA's Statement of Strategies

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
S	Percentage of state regulations met. (LAPAS CODE - 21255)	100%	100%	95%	95%	95%	95%

**3. (KEY) To make application for grants equivalent to 10% of the amount of state general funding appropriated for LETA operations each year, and to obtain awards equivalent to 5% of the amount of state general funding appropriated for LETA's operations each year from FY 2005-2006 through FY 2009-2010.**

Louisiana: Vision 2020 Link: None

Children's Budget Link: None

Human Resource Policies Beneficial to Women and Families Link: See LETA's Statement of Strategies



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of grant revenue to State General Fund (LAPAS CODE - 4784)	15%	20%	10%	10%	10%	10%
State General Fund equals the current amount of State General Fund appropriated to LETA, including any BA-7 adjustments, less any State General Fund that are flow-through dollars to other entities and therefore not available for LETA's discretionary use.							
S	Amount of grants applied for (in dollars) (LAPAS CODE - 4786)	\$ 1,000,000	\$ 2,664,241	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
S	Amount of grants received (in dollars) (LAPAS CODE - 4785)	\$ 800,000	\$ 1,508,693	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000



## 662\_2000 — Broadcasting

Program Authorization: R.S. 17:2501-2507; SCR 41 of 1996

### Program Description

The mission of the Broadcasting Program is to provide overall supervision and support services necessary in developing, operating and maintaining a statewide system of broadcast facilities, to provide a resource of innovative technologies for the life-long learning of the citizens of Louisiana, and to provide for the maintenance of facilities and equipment at six analog and six digital transmitter sites.

The goals of the Broadcasting Program are to:

- I. Develop and implement innovative technologies.
- II. Create and acquire quality programs that serve the educational needs of the citizens of Louisiana.
- III. Participate in multi-state partnerships that benefit LETA's educational mission.

The Broadcasting Program includes the following activities:

- Provides distance learning, video streaming, online access, and other educational formats through the use of broadcast and narrowcast systems for delivery of educational resources.
- Provides delivery of educational resources through VHS tapes, DVDs, teleconferencing and other technological methods for continuing education, training, and staff development for the general public and other state agencies.
- Provides for the production of unique programs specifically designed to meet the needs of Louisiana citizens and/or the presenting of Louisiana history/culture/experience to a national audience.
- Provides for the operation/maintenance of six analog and six digital transmitter sites throughout the state - Baton Rouge, Alexandria, Lake Charles, Lafayette, Shreveport and Monroe.
- Provides for the flow through of state appropriated funds to the non-licensee public radio/television stations - Baton Rouge, Alexandria, New Orleans, Lafayette, Hammond, Shreveport and Monroe. LETA also continues to enhance its presence in the New Orleans via affiliation with WLAE and WYES public television and WWOZ public radio.

## Broadcasting Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,237,709	\$ 7,730,740	\$ 7,759,272	\$ 7,864,533	\$ 8,481,867	\$ 722,595
<b>State General Fund by:</b>						
Total Interagency Transfers	128,346	40,000	569,325	40,000	40,000	(529,325)
Fees and Self-generated Revenues	616,808	669,731	685,024	550,063	640,063	(44,961)
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>\$ 7,982,863</b>	<b>\$ 8,440,471</b>	<b>\$ 9,013,621</b>	<b>\$ 8,454,596</b>	<b>\$ 9,161,930</b>	<b>\$ 148,309</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,409,610	\$ 4,504,544	\$ 4,453,702	\$ 4,657,472	\$ 4,973,440	\$ 519,738
Total Operating Expenses	2,287,465	2,262,870	2,262,870	2,285,216	2,586,822	323,952
Total Professional Services	95,408	25,000	25,000	25,240	25,000	0
Total Other Charges	1,064,977	1,513,096	2,137,088	1,486,668	1,486,668	(650,420)
Total Acq & Major Repairs	125,403	134,961	134,961	0	90,000	(44,961)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,982,863</b>	<b>\$ 8,440,471</b>	<b>\$ 9,013,621</b>	<b>\$ 8,454,596</b>	<b>\$ 9,161,930</b>	<b>\$ 148,309</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	76	71	71	71	71	0
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	<b>81</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>0</b>

## Source of Funding

This program is funded by the State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. Interagency Transfers are derived from various agencies, such as the Department of Education and the Department of Economic Development for services related to video production, over the air/satellite transmission, internet/web based services/transmission, training, or other multimedia services provided via contract to those agencies. Fees and Self-generated revenues are derived from fees received from various non-governmental sources, such as APEX and Texaco/Chevron for the utilization of LETA's tower facilities, equipment, or services. In addition, funding is obtained through the securing of grants from various federal, state, and private sources and from donations received.



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 39,025	\$ 568,350	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 7,759,272	\$ 9,013,621	76	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
58,966	58,966	0	Annualize Classified State Employee Merits
63,653	63,653	0	Classified State Employees Merit Increases
46,307	46,307	0	State Employee Retirement Rate Adjustment
33,123	33,123	0	Group Insurance for Active Employees
250,415	250,415	0	Salary Base Adjustment
(87,635)	(87,635)	0	Attrition Adjustment
0	90,000	0	Acquisitions & Major Repairs
0	(134,961)	0	Non-Recurring Acquisitions & Major Repairs
(71,095)	(71,095)	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
0	(529,325)	0	Non-recur one-time Interagency Transfer funding that was provided in Fiscal Year 2006-2007 from FEMA funds to purchase a transmitter for WLAE TV in New Orleans.
73,952	73,952	0	Increase funding for utilities, maintenance contracts, and closed captioning.
(50,000)	(50,000)	0	Non-recur funding for HTV-Channel 10 for the Write-On Program.
250,000	250,000	0	Provide funding for LETA to be connected to the Louisiana Optical Network Initiative (LONI). This funding will allow the main station in Baton Rouge to be connected to LONI. Once fully operational, this project will provide for a high-speed, high band-width studio to transmitter two-way link by way of fiber provided in cooperation with LONI.
16,000	16,000	0	Provide additional funds for overtime expenses.
138,909	138,909	0	Pay increase for state employees
\$ 8,481,867	\$ 9,161,930	76	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 8,481,867	\$ 9,161,930	76	<b>Base Executive Budget FY 2007-2008</b>
<b>ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>			
0	(529,325)	0	Non-recur one-time Interagency Transfer funding that was provided in Fiscal Year 2006-2007 from FEMA funds to purchase a transmitter for WLAE TV in New Orleans.
0	529,325	0	
\$ 0	\$ 0	0	<b>Total ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>
\$ 8,481,867	\$ 9,161,930	76	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$10,000	Engineering & Architectural fees
\$5,000	Legal fees
\$10,000	Closed Captioning services
<b>\$25,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$100,000	Aid to local school board/Flow-through to public radio
\$632,478	Aid to local governments/Flow-through to public television
\$64,280	Grant/Production services
\$121,000	Video Streaming
\$33,973	Salaries/Related benefits for project employees
<b>\$951,731</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$56,756	Office of Telecommunications Management - telecommunications charges
\$299,973	Division of Administration - La. Equipment Acquisitions Fund
\$178,208	Office of Risk Management
<b>\$534,937</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,486,668</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$75,000	Protective covering for production truck
\$15,000	New storage area for new field cameras
<b>\$90,000</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs for Fiscal Year 2007-2008.
<b>\$0</b>	<b>TOTAL MAJOR REPAIRS</b>
<b>\$90,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) To produce and distribute educational and informative programs that 90% or more of Louisiana Public Broadcasting (LPB) viewers will rate as good or very good annually through the period from FY 2005-06 through FY 2009-10 via the letters, emails, calls, etc. received.**

Louisiana: Vision 20/20 Link: This objective ties to Goal 1.

Children's Cabinet Link: This objective ties to Children's Cabinet Goal 1.



Human Resource Policies Beneficial to Women and Families Link: See LETA's Statement of Strategies

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of local production hours (LAPAS CODE - 4803)	350	467	350	350	350	350
K	Percentage of positive viewer responses to LPB programs (LAPAS CODE - 15819)	95%	98%	95%	95%	95%	95%

**2. (SUPPORTING)During FY 2005-06 through FY 2009-10, develop partnerships with state agencies, local governments, non-profits, and other entities to provide production and distribution services for educational, health, and other quality of life services at a rate of an increase of 5% annually.**

Louisiana: Vision 2020 Link: This objective ties to Goals 1, 2, and 3.

Children's Budget Link: This objective ties to Children's Cabinet Goals 1, 2, and 3.

Human Resource Policies Beneficial to Women and Families Link: See LETA's Statement of Strategies

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of contractual partnerships for production/distribution services (LAPAS CODE - 21260)	8	31	8	8	20	20
S	Total value of contractual partnerships for production/distribution service (in dollars) (LAPAS CODE - 21261)	\$ 100,000	\$ 1,706,199	\$ 100,000	\$ 100,000	\$ 400,000	\$ 400,000



**3. (SUPPORTING) During the period from FY 2005-06 through FY 2009-10, to utilize technologies to deliver educational resources in a variety of formats to students and educators in such a manner as to achieve an increase of 5% annually in students' and educators' utilization of those formats.**

Louisiana: Vision 2020 Link: This objective ties to Goal 1.

Children's Budget Link: This objective ties to Children's Cabinet Goal 1.

Human Resource Policies Beneficial to Women and Families Link: See LETA's Statement of Strategies

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of professional development and video conferencing events (LAPAS CODE - 15814)	75	114	75	75	75	75
S	Number of schools accessing video streaming (LAPAS CODE - 20390)	1,500	1,562	1,500	1,500	1,500	1,500
Due to the impact of Hurricane Katrina/Rita, it is expected that schools in those regions will exhibit a decline in usage for the FY 2006-07 year.							
S	Number of streaming views (annually) (LAPAS CODE - 20391)	0	965,517	450,000	450,000	900,000	900,000
Due to the impact of Hurricane Katrina/Rita, it is expected that schools in those regions will exhibit a decline in usage for the FY 2006-07 year.							
S	Number of hits on the LPB educational website (LAPAS CODE - 11468)	750,000	1,344,872	1,000,000	1,000,000	1,000,000	1,000,000
Due to the impact of Hurricane Katrina/Rita, it is expected that schools in those regions will exhibit a decline in usage for the FY 2006-07 year.							

**4. (SUPPORTING) From FY 2005-06 through FY 2009-10, to utilize technologies to deliver educational resources to educate and inform the general public in such a manner as to achieve an increase of 5% annually in enrollment, services, and participants.**

Louisiana: Vision 2020 Link: This objective ties to Goal 1.

Children's Budget Link: This objective ties to Children's Cabinet Goal 1.

Human Resource Policies Beneficial to Women and Families Link: See LETA's Statement of Strategies

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Percentage of users of educational services rating service as good or very good (LAPAS CODE - 15811)	95%	98%	95%	95%	95%	95%
S	Number of Outreach Ready to Learn First Books distributed to participants (LAPAS CODE - 4815)	4,200	31,672	4,200	4,200	10,000	10,000
S	Number of adult literacy workshops (LAPAS CODE - 11470)	75	83	75	75	75	75

**5. (KEY) Following the completion of the federally mandated digital conversion, LETA will develop methods to enhance digital quality capacity for greatest service and opportunity for educational, health, and other quality of life services from FY 2005-06 through FY 2009-10.**

Louisiana: Vision 2020 Link: This objective ties to Goals 1, 2, and 3.

Children's Budget Link: This objective ties to Children's Cabinet Goals 1, 2, and 3.

Human Resource Policies Beneficial to Women and Families Link: See LETA's Statement of Strategies

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of broadcast channels (per transmitter site) (LAPAS CODE - 15823)	4	4	4	4	4	4
S	Number of annual broadcast hours (LAPAS CODE - 4791)	189,216	210,240	189,216	189,216	189,216	189,216



**6. (SUPPORTING)By 2010, LETA will provide a 25% increase in educational services in the New Orleans area through the disbursement and monitoring of state appropriations to the non-licensee stations.**

Louisiana: Vision 2020 Link: This objective ties to Goal 1.

Children's Budget Link: This objective ties to Children's Cabinet Goal 1.

Human Resource Policies Beneficial to Women and Families Link: See LETA's Statement of Strategies

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of instructional broadcast hours in the New Orleans area (LAPAS CODE - 15824)	50	0	100	100	25	25
S	Amount of state appropriation to non-licensees (in dollars) (LAPAS CODE - 15825)	\$ 292,636	\$ 316,234	\$ 732,478	\$ 732,478	\$ 632,478	\$ 632,478



## 19B-666 — Board of Elementary & Secondary Education

### Agency Description

The mission of the Board of Elementary and Secondary Education is to provide leadership and enact policies that result in improved academic achievement and responsible citizenship for all students.

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

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

BESE has two programs: Administration Program, and the Louisiana Quality Education Support Fund Program. The Board of Elementary and Secondary Education (BESE) is the constitutionally created policy-making board responsible for the supervision and control of the public elementary and secondary schools and special schools under its jurisdiction. The board consists of eleven members, eight of whom are elected from single member districts and three appointed by the Governor from the state at large.

For additional information, see:

[Board of Elementary & Secondary Education](#)

### Board of Elementary & Secondary Education Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,159,188	\$ 1,276,232	\$ 1,299,360	\$ 1,302,931	\$ 1,373,466	\$ 74,106
<b>State General Fund by:</b>						
Total Interagency Transfers	305,897	1,386,294	1,386,294	0	0	(1,386,294)
Fees and Self-generated Revenues	1,005	2,000	2,000	2,000	2,000	0
Statutory Dedications	29,459,121	38,084,894	38,090,676	40,671,795	40,675,321	2,584,645
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 30,925,211</b>	<b>\$ 40,749,420</b>	<b>\$ 40,778,330</b>	<b>\$ 41,976,726</b>	<b>\$ 42,050,787</b>	<b>\$ 1,272,457</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 1,771,220	\$ 3,343,839	\$ 3,372,749	\$ 1,972,727	\$ 2,048,824	\$ (1,323,925)



## Board of Elementary & Secondary Education Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Louisiana Quality Education Support Fund	29,153,991	37,405,581	37,405,581	40,003,999	40,001,963	2,596,382
<b>Total Expenditures &amp; Request</b>	<b>\$ 30,925,211</b>	<b>\$ 40,749,420</b>	<b>\$ 40,778,330</b>	<b>\$ 41,976,726</b>	<b>\$ 42,050,787</b>	<b>\$ 1,272,457</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	10	8	8	8	8	0
Unclassified	7	9	9	9	9	0
<b>Total FTEs</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>



## 666\_1000 — Administration

Program Authorization: Article VIII, Sections 4; R.S. 17:7 et seq

### Program Description

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

The goals of the Administration Program are:

- I. To strive for, assess, and report on continuous improvement in student achievement, including performance by subgroup.
- II. To strive for all students to be taught by highly competent teachers in schools under effective administrative leadership.
- III. To allocate resources that are equitably distributed, and enhance instructional opportunities through targeted initiatives.

### Administration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,159,188	\$ 1,276,232	\$ 1,299,360	\$ 1,302,931	\$ 1,373,466	\$ 74,106
<b>State General Fund by:</b>						
Total Interagency Transfers	305,897	1,386,294	1,386,294	0	0	(1,386,294)
Fees and Self-generated Revenues	1,005	2,000	2,000	2,000	2,000	0
Statutory Dedications	305,130	679,313	685,095	667,796	673,358	(11,737)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,771,220</b>	<b>\$ 3,343,839</b>	<b>\$ 3,372,749</b>	<b>\$ 1,972,727</b>	<b>\$ 2,048,824</b>	<b>\$ (1,323,925)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 737,458	\$ 775,471	\$ 777,346	\$ 846,292	\$ 878,195	\$ 100,849
Total Operating Expenses	106,611	98,829	107,644	111,344	107,644	0
Total Professional Services	50,040	95,486	95,486	97,778	95,486	0
Total Other Charges	877,111	2,374,053	2,392,273	917,313	967,499	(1,424,774)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



## Administration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 1,771,220	\$ 3,343,839	\$ 3,372,749	\$ 1,972,727	\$ 2,048,824	\$ (1,323,925)
<b>Authorized Full-Time Equivalents:</b>						
Classified	10	4	4	4	4	0
Unclassified	0	6	6	6	6	0
<b>Total FTEs</b>	10	10	10	10	10	0

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Self-Generated Revenues, and Statutory Dedications. The Interagency Transfers are from the Department of Education for Title X charter school grants. The Self-Generated Revenues are from fees for mailing BESE agendas and minutes. The Statutory Dedications is from the Charter School Start-up Loan Fund and the Louisiana Quality Education Support Fund.

## Administration Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Louisiana Charter School Startup Loan Fund	\$ 305,130	\$ 679,313	\$ 685,095	\$ 667,796	\$ 667,796	\$ (17,299)
Louisiana Quality Education Support Fund	0	0	0	0	5,562	5,562

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 23,128	\$ 28,910	0	Mid-Year Adjustments (BA-7s):
\$ 1,299,360	\$ 3,372,749	10	Existing Oper Budget as of 12/01/06
<b>Statewide Major Financial Changes:</b>			
3,468	3,468	0	Annualize Classified State Employee Merits
6,405	6,405	0	Annualize Unclassified State Employees Merits
1,051	1,051	0	Classified State Employees Merit Increases
15,492	15,492	0	Unclassified State Employees Merit Increases
5,790	11,352	0	State Employee Retirement Rate Adjustment
1,051	1,051	0	Teacher Retirement Rate Adjustment
2,582	2,582	0	Group Insurance for Active Employees



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

General Fund	Total Amount	Table of Organization	Description
1,063	1,063	0	Group Insurance for Retirees
(69,619)	(86,918)	0	Risk Management
(174)	(174)	0	Rent in State-Owned Buildings
79	79	0	Capitol Park Security
58	58	0	UPS Fees
118	118	0	Civil Service Fees
(11)	(11)	0	CPTP Fees
(1,632)	(1,632)	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(1,386,294)	0	Elimination of the IAT from the Department of Education for evaluation and oversight of the charter schools.
33,600	33,600	0	The per diem rates for E.B.R Parish increased from \$113 to \$138. BESE per diem is tied to the General Services Administration rates by LA R. S. 17:3802 (C)(2)(a). Additional funds are needed to fully fund the allowable costs.
50,000	50,000	0	BESE sent letter of request to fund Charter School evaluations. These evaluations previously performed by Nicholls University (Jim Barr) at a cost of \$36,286 out of the Charter School Start up Loan Fund. Mr. Barr will be retiring, therefore BESE is negotiating to fulfill this obligation. They are also consulting with Scott Norton at DOE.
24,785	24,785	0	Pay increase for state employees
\$ 1,373,466	\$ 2,048,824	10	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 1,373,466	\$ 2,048,824	10	<b>Base Executive Budget FY 2007-2008</b>
\$ 1,373,466	\$ 2,048,824	10	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
<b>Professional Services:</b>	
\$42,486	McGlinchey, Stafford PPLC - Contract to defend the Board in an MFP lawsuit
\$48,000	Aguenblick & Paliach Contract - Contract to analyze costs of basic educational services associated with meeting state performance objectives
\$5,000	Bruce MacMurdo Contract - General legal advisor to Board in regard to policy-making decisions.
<b>\$95,486</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$50,000	Charter School Evaluations
\$480,154	Professional Services (Application Reviewers and CPA Audit Expenses)
\$1,216	Aid to Local School Boards (Charter School Expenses)
<b>\$531,370</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,000	Division of Administration - OFSS
\$618	Civil Service
\$192	CPTP
\$1,000	Legislative Auditor
\$180,528	Department of Education
\$489	UPS
\$147,345	Office Facilities Corporation - Rent
\$78,034	Office of Risk Management
\$8,500	Office of Telecommunications Management
\$923	Department of Public Safety
\$14,500	State Printing
\$2,500	Office of Computer Services
\$100	Secretary of State
\$400	State Register
<b>\$436,129</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$967,499</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 2007-2008.
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) The Board will annually set at least 90% of the policies necessary to implement new and continuing education initiatives and effectively communicate those policies.

Louisiana: Vision 2020 Link: Goal I: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Objective 1.1: To have every child ready to learn by the start of kindergarten. 1.2: To improve the reading and math skills of every student by high school graduation. 1.3: To have a highly qualified teacher in every classroom. 1.4: To have student completion rates approaching 100 percent for Pre-K-12 and post-secondary education. 1.5: To raise minority achievement levels to close the achievement gap between minorities and whites at all levels of education. 1.7: To fully integrate information technology resources in schools.

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent of policies set toward key education initiatives (LAPAS CODE - 8445)	90%	90%	90%	90%	90%	90%
K	Number of education initiatives (LAPAS CODE - 8446)	10	9	9	9	9	9
Education initiatives: Content Standards, Student Assessment, School and District Accountability, Classroom Technology, Reading, Secondary School Reform, Charter Schools, Early Childhood, Quality Educators							

**2. (KEY) Annually, at least 70% of first-time students in grades 4 and 8 will be eligible for promotion based on LEAP 21 testing.**

Louisiana: Vision 2020 Link: Goal I: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Objective 1.2: To improve the reading and math skills of every student by high school graduation.

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent of first-time students in grade 4 eligible for promotion based on LEAP 21 testing (LAPAS CODE - 17235)	73%	78%	78%	78%	70%	70%
K	Percent of first-time students in grade 8 eligible for promotion based on LEAP 21 testing (LAPAS CODE - 21243)	72%	71%	72%	72%	70%	70%

### 3. (KEY) Annually, the State will make at least 80% of its growth targets.

Louisiana: Vision 2020 Link: Goal I: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Objective 1.5: To raise minority achievement levels to close the achievement gap between minorities and whites at all levels of education.

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

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

Other Links: Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent of growth target achieved (LAPAS CODE - 13886)	Not Applicable	80%	80%	80%	80%	80%
This indicator is a combination of two old indicators, percent of K-8 growth target achieved and percent of 9-12 growth target achieved; therefore, there will not be any performance standards for the previous years.							

**4. (KEY) BESE will annually work with the Governor, Legislature, State Superintendent, and local districts to adopt a minimum foundation formula that: maintains full funding of the Minimum Foundation Program (MFP); provides resources annually in an equitable and adequate manner to meet state standards; will be reevaluated annually to determine adequacy and reexamined to determine factors affecting equity of educational opportunities.**

Louisiana: Vision 2020 Link: Goal I: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Objective 1.2: To improve the reading and math skills of every student by high school graduation. 1.3: To have a highly qualified teacher in every classroom. 1.4: To have student completion rates approaching 100 percent for Pre-K-12 and post-secondary education. 1.5: To raise minority achievement levels to close the achievement gap between minorities and whites at all levels of education. 1.7: To fully integrate information technology resources in schools.

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Equitable distribution of MFP dollars (LAPAS CODE - 8459)	-0.91	-0.92	-0.91	-0.91	-0.92	-0.92

**5. (KEY) Annually, 75% of Type 2 charter schools will meet or exceed their expected growth targets.**

Louisiana: Vision 2020 Link: Goal I: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Objective 1.2: To improve the reading and math skills of every student by high school graduation.

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent of type 2 charter schools meeting expected growth targets (LAPAS CODE - 21243)	60%	75%	75%	75%	75%	75%

## Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of Type 1 Charter Schools (LAPAS CODE - 21244)	5	5	5	5	5
Number of Type 2 Charter Schools (LAPAS CODE - 21245)	12	12	8	8	8
Number of Type 3 Charter Schools (LAPAS CODE - 21246)	1	1	1	1	5
Number of Type 4 Charter Schools (LAPAS CODE - 21247)	2	2	2	2	8
Number of Type 5 charter schools (LAPAS CODE - 21248)	Not Applicable	Not Applicable	Not Applicable	1	4



## 666\_2000 — Louisiana Quality Education Support Fund

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

### Program Description

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

The goals of the Louisiana Quality Education Support Fund Program are:

- I. To allocate funds in accordance with the seven constitutional categories for innovative and exemplary programs that will positively impact student achievement or skills.
- II. To provide policies, guidelines, and evaluation procedures that ensures the effective and efficient use of funds.

The program consists of the following activities:

The Louisiana Quality Education Support Fund [Permanent Trust Fund] was established in 1986 by the Louisiana Legislature to receive the bulk of the proceeds from an offshore oil revenue settlement with the federal government. A separate Louisiana Quality Education Support Fund [Support Fund] was created in the Louisiana State Treasury to receive and hold the interest earnings from the trust. Fifty percent (50%) of the earnings in the Support Fund are constitutionally mandated to be appropriated by the Legislature and allocated by the Louisiana State Board of Elementary and Secondary Education (BESE) for the enhancement of elementary and secondary education. The Board uses three funding methods to allocate funds: competitive, block, and state-wide. Allocations are made in accordance with constitutional and legislative restrictions and are aligned with Board priorities and education initiatives.

### Louisiana Quality Education Support Fund Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	0	0	0	0	0	0
Statutory Dedications	29,153,991	37,405,581	37,405,581	40,003,999	40,001,963	2,596,382
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 29,153,991</b>	<b>\$ 37,405,581</b>	<b>\$ 37,405,581</b>	<b>\$ 40,003,999</b>	<b>\$ 40,001,963</b>	<b>\$ 2,596,382</b>



## Louisiana Quality Education Support Fund Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 514,450	\$ 513,210	\$ 537,554	\$ 562,481	\$ 564,444	\$ 26,890
Total Operating Expenses	5,043	7,740	7,326	7,502	7,326	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	28,634,498	36,884,631	36,860,701	39,434,016	39,430,193	2,569,492
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>\$ 29,153,991</b>	<b>\$ 37,405,581</b>	<b>\$ 37,405,581</b>	<b>\$ 40,003,999</b>	<b>\$ 40,001,963</b>	<b>\$ 2,596,382</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	4	4	4	4	0
Unclassified	7	3	3	3	3	0
<b>Total FTEs</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

## Source of Funding

This program is funded with Statutory Dedications from the Louisiana Quality Education Support Fund per R.S. 17:3802.

## Louisiana Quality Education Support Fund Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Louisiana Charter School Startup Loan Fund	0	0	0	17,621	13,297	13,297
Louisiana Quality Education Support Fund	29,153,991	37,405,581	37,405,581	39,986,378	39,988,666	2,583,085

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 37,405,581	7	Existing Oper Budget as of 12/01/06
<b>Statewide Major Financial Changes:</b>			
0	1,403	0	Annualize Classified State Employee Merits



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

General Fund	Total Amount	Table of Organization	Description
0	192	0	Annualize Unclassified State Employees Merits
0	9,585	0	Classified State Employees Merit Increases
0	6,441	0	Unclassified State Employees Merit Increases
0	2,112	0	Group Insurance for Active Employees
0	870	0	Group Insurance for Retirees
0	(2,091)	0	Legislative Auditor Fees
0	34	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	20,000	0	Due to the projected increase in 8(g) funding for FY 07-08 and the increased emphasis on Early Childhood projects, additional funding is needed for contract evaluators to conduct on-site programmatic monitoring visits (\$15, 000). Also, a contract Evaluation Coordinator is needed to provide analysis of performance evaluations of funded projects to ensure alignment of 8(g) funds with General fund initiatives (\$5, 000).
0	2,551,549	0	Estimated Means of Financing available for 8(g) for FY 07-08. The funding is based on 8(g) revenue estimates for FY 06-07 and FY 07-08.
0	6,287	0	Pay increase for state employees
\$ 0	\$ 40,001,963	7	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 40,001,963	7	<b>Base Executive Budget FY 2007-2008</b>
\$ 0	\$ 40,001,963	7	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.
<b>\$0</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$5,930,521	Competitive Grant Allocation
\$15,375,738	Block Grant Allocation
\$175,000	Mini-Grant Awards of Excellence (BESE)
\$178,710	BESE Administrative
<b>\$21,659,969</b>	<b>SUB-TOTAL OTHER CHARGES</b>



## Other Charges (Continued)

Amount	Description
<b>Interagency Transfers:</b>	
\$16,967,524	Department of Education for State Activities
\$500,000	LaSIP/LINCS Professional Development
\$140,000	Academic Enhancement of Special Schools (LSD, LSVI, SEC)
\$100,000	LSVI - Textbooks for the Louisiana Instructional Material Center (LIMC)
\$62,700	BESE Administrative
<b>\$17,770,224</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$39,430,193</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 2007-2008.
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) Annually, at least 75% of the students participating in the 8(g) Early Childhood Development (ECD) projects will score in the second, third, or fourth quartile in language and math on the post administration of a national norm-referenced instrument, with no more than 25% scoring in the second quartile.**

Louisiana: Vision 2020 Link: Goal I: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Objective 1.1: To have every child ready to learn by the start of kindergarten.

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of 4 year olds served (LAPAS CODE - 4855)	4,000	3,443	4,000	4,000	3,500	3,500
K	Percentage of students scoring in the second, third, or fourth quartile in language (LAPAS CODE - 21249)	75%	87%	75%	75%	75%	75%
K	Percentage of students scoring in the second quartile in language (LAPAS CODE - 21250)	25%	22%	25%	25%	25%	25%
K	Percentage of students scoring in the second, third, or fourth quartile in math (LAPAS CODE - 21251)	75%	77%	75%	75%	75%	75%
K	Percentage of students scoring in the second quartile in math (LAPAS CODE - 21252)	25%	20%	25%	25%	25%	25%

**2. (KEY) At least 90% of the 8(g) elementary/secondary projects funded will have documented improvement in student academic achievement or skills enhancement as measured annually.**

Louisiana: Vision 2020 Link: Goal 1: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Objective 1.2: To improve the reading and math skills of every student by high school graduation. 1.3: To have a highly qualified teacher in every classroom. 1.7: To fully integrate information technology resources in schools.

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of elementary/secondary projects reporting improved academic achievement or skills proficiency (LAPAS CODE - 4859)	90%	91%	90%	90%	90%	90%

## Louisiana Quality Education Support Fund General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Baseline Support Fund dollars available for elementary/secondary projects (LAPAS CODE - 21253)	\$ 31,661,705	\$ 33,527,742	\$ 30,940,163	\$ 35,013,201	\$ 33,655,255
Number of projects funded (LAPAS CODE - 4860)	194	257	252	226	196

### 3. (KEY) Annually, at least 70% of the 8(g) funds allocated by BESE will go directly to schools for the implementation of projects and programs in classrooms for students.

Louisiana: Vision 2020 Link: Not Applicable

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent of total budget allocated directly to schools or systems (LAPAS CODE - 4870)	75%	79%	75%	75%	70%	70%
K	Percent of total budget allocated for BESE administration, including program evaluation (LAPAS CODE - 4871)	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%

**Louisiana Quality Education Support Fund General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percent of total budget allocated for statewide programs and services (LAPAS CODE - 21254)	44%	40%	36%	38%	39%

**4. (KEY) At least 50% of the 8(g) funded projects will be evaluated and at least 65% of prior year projects will be audited annually.**

Louisiana: Vision 2020 Link: Not Applicable

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent of projects evaluated (LAPAS CODE - 4867)	50%	58%	50%	50%	50%	50%
K	Percent of projects to be audited (LAPAS CODE - 4865)	65%	64%	65%	65%	65%	65%



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



### Agency Description

The New Orleans Center for Creative Arts - Riverfront (NOCCA - Riverfront) is an instructional center for intensive specialized arts training that open through audition to all students within commuting distance in the New Orleans metropolitan area. NOCCA - Riverfront was established in 1973 and assumed by the state in 2000 by Act 60 of 2000. The center's pre-professional fine arts curriculum is designed to prepare students to follow paths toward professional careers involving any of NOCCA - Riverfront's five arts disciplines: Creative Writing, Dance, Music, Theatre, and Visual Arts.

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

The goals of NOCCA are:

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

NOCCA – Riverfront includes the following human resource policy that is helpful and beneficial to women and families: Flexibility in the work schedule to meet the needs of the Instructional Services Program.

NOCCA - Riverfront has two programs: Administration/Support Services and Instructional Services.

For additional information, see:

[New Orleans Center for the Creative Arts](#)

### New Orleans Center for the Creative Arts Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,156,856	\$ 4,233,372	\$ 4,439,827	\$ 4,354,553	\$ 5,485,817	\$ 1,045,990
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0



## New Orleans Center for the Creative Arts Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	84,888	84,888	0	82,570	(2,318)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,156,856</b>	<b>\$ 4,318,260</b>	<b>\$ 4,524,715</b>	<b>\$ 4,354,553</b>	<b>\$ 5,568,387</b>	<b>\$ 1,043,672</b>
<b>Expenditures &amp; Request:</b>						
Administration / Support Services	\$ 801,317	\$ 853,837	\$ 870,187	\$ 838,550	\$ 1,066,870	\$ 196,683
Instructional Services	3,355,539	3,464,423	3,654,528	3,516,003	4,501,517	846,989
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,156,856</b>	<b>\$ 4,318,260</b>	<b>\$ 4,524,715</b>	<b>\$ 4,354,553</b>	<b>\$ 5,568,387</b>	<b>\$ 1,043,672</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	11	10	8	8	12	4
Unclassified	56	40	42	42	50	8
<b>Total FTEs</b>	<b>67</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>62</b>	<b>12</b>



## 673\_1000 — Administration / Support Services

Program Authorization: R.S. 17:1970.21-1970.27

### Program Description

The mission of the Administration/Support Services Program is to implement professional arts training at NOCCA - Riverfront.

The goal of the Administration/Support Services Program is to manage the fiscal and human resources to operate NOCCA – Riverfront effectively.

The Administration/Support Services Program includes the following activities:

- Provide an efficient and effective administration which focuses the use of allocated resources on students.
- Provide an efficient and effective program of recruiting, admitting and enrolling students.

### Administration / Support Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 801,317	\$ 853,837	\$ 870,187	\$ 838,550	\$ 1,066,870	\$ 196,683
<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>\$ 801,317</b>	<b>\$ 853,837</b>	<b>\$ 870,187</b>	<b>\$ 838,550</b>	<b>\$ 1,066,870</b>	<b>\$ 196,683</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 618,445	\$ 659,788	\$ 598,696	\$ 615,874	\$ 819,408	\$ 220,712
Total Operating Expenses	129,809	128,015	155,778	158,881	155,778	0
Total Professional Services	17,474	21,500	20,000	20,000	20,000	0
Total Other Charges	19,484	44,534	48,062	43,795	43,394	(4,668)
Total Acq & Major Repairs	16,105	0	47,651	0	28,290	(19,361)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 801,317</b>	<b>\$ 853,837</b>	<b>\$ 870,187</b>	<b>\$ 838,550</b>	<b>\$ 1,066,870</b>	<b>\$ 196,683</b>



## Administration / Support Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	7	3	4	4	6	2
Unclassified	6	6	5	5	7	2
<b>Total FTEs</b>	<b>13</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>13</b>	<b>4</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
\$ 16,350	\$ 16,350	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 870,187	\$ 870,187	9	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
2,721	2,721	0	Annualize Classified State Employee Merits
3,133	3,133	0	Classified State Employees Merit Increases
7,069	7,069	0	Unclassified State Employees Merit Increases
3,118	3,118	0	State Employee Retirement Rate Adjustment
1,646	1,646	0	Teacher Retirement Rate Adjustment
3,411	3,411	0	Group Insurance for Active Employees
(4,102)	(4,102)	0	Salary Base Adjustment
28,290	28,290	0	Acquisitions & Major Repairs
(47,651)	(47,651)	0	Non-Recurring Acquisitions & Major Repairs
(3,873)	(3,873)	0	Risk Management
56	56	0	Legislative Auditor Fees
(450)	(450)	0	UPS Fees
(324)	(324)	0	Civil Service Fees
(77)	(77)	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
189,262	189,262	4	Provide funding for additional positions. To aid the recovery and the meet the demands of increased student enrollment, funding is provided for additional positions. This includes two (2) administrators and two (2) clerical workers.
9,139	9,139	0	Pay increase for state employees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
5,315	5,315	0	Pay increase for non-certificated support personnel in education.
\$ 1,066,870	\$ 1,066,870	13	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 1,066,870	\$ 1,066,870	13	<b>Base Executive Budget FY 2007-2008</b>
\$ 1,066,870	\$ 1,066,870	13	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$20,000	Legal services for NOCCA/Riverfront Board of Directors
<b>\$20,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$29,612	Office of Risk Management - insurance coverage
\$3,500	Office of Telecommunications Management - telecommunication charges
\$1,903	CPTP and Civil Service
\$5,955	Legislative Auditor fees
\$2,424	Uniform Payroll System
<b>\$43,394</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$43,394</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$28,290	Building protective surge system
<b>\$28,290</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs for Fiscal Year 2007-2008.
<b>\$0</b>	<b>TOTAL MAJOR REPAIRS</b>



## Acquisitions and Major Repairs (Continued)

Amount	Description
\$28,290	TOTAL ACQUISITIONS AND MAJOR REPAIRS

## Performance Information

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

Louisiana: Vision 2020 Link: Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

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

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Maintain an administrative budget of no more than 20% of the total agency budget (LAPAS CODE - 10613)	18%	18%	19%	19%	19%	19%
K	Total cost per student for the entire NOCCA Riverfront program (LAPAS CODE - 21510)	\$ 9,123	\$ 12,607	\$ 11,471	\$ 11,471	\$ 13,072	\$ 12,888
S	Number of full-time students per administrative FTE (LAPAS CODE - 10614)	36.5	43.3	43.8	43.8	34.6	32.7
S	Number of students per FTE instructional staff member (LAPAS CODE - 10609)	8.79	9.94	9.63	9.63	9.18	8.67



**Administration / Support Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of schools represented at New Orleans Center for Creative Arts (NOCCA) (LAPAS CODE - 10595)	93	100	78	82	0
Number of parishes represented (LAPAS CODE - 10596)	13	15	12	15	0
Number of press releases, media contacts and presentations in other forms (LAPAS CODE - 10597)	41	57	44	59	0
Administration/Support percentage of school total (LAPAS CODE - 10613)	18%	19%	19%	17%	18%
Number of full-time students per administrative FTE (LAPAS CODE - 10614)	27.0	39.0	34.6	38.0	43.0

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

Louisiana: Vision 2020 Link: Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Total enrollment in regular program (LAPAS CODE - 10594)	475	346	395	395	450	425
K	Total number of students served at NOCCA Riverfront (LAPAS CODE - 10610)	755	346	395	395	730	705



## Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Total number of students accepted for enrollment statewide (LAPAS CODE - 21514)	644	668	525	525	650	650
K	Total number of students accepted for enrollment locally (LAPAS CODE - 21515)	610	566	490	490	610	610
S	Total number of students enrolled in the summer program (LAPAS CODE - 10599)	280	0	280	280	280	280
S	Total number of statewide (outside of greater New Orleans) students enrolled in summer session (LAPAS CODE - 10600)	80	0	60	60	60	60

## Administration / Support Services General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	
Total enrollment in regular program (LAPAS CODE - 10594)	433	512	469	497	346	
Administration/Support cost per student (LAPAS CODE - 10612)	\$ 1,866	\$ 1,662	\$ 1,866	\$ Not Applicable	\$ Not Applicable	
Total summer enrollment (LAPAS CODE - 10599)	292	307	272	223	0	
Statewide summer enrollment (LAPAS CODE - 10600)	90	65	73	68	0	



## 673\_2000 — Instructional Services

Program Authorization: R.S. 17:1970.21-27, R.S. 36:651(D)(8)

### Program Description

The mission of the Instructional Services Program is to provide an intensive program of professional arts training for high school level students.

The goals of the Instructional Services Program are:

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

The Instructional Services Program includes the following activities:

- Students who enter at the ninth or tenth grade and who are qualified to continue, actually complete the full three year program.
- Participation in arts competitions by all upper level seniors.
- Participation in professional development activities by all faculty members.
- Develop non-arts instructional programs to enable NOCCA – Riverfront students to earn the required units of credit necessary for high school graduation.
- Provide preparation for post program studies or professional activities for NOCCA – Riverfront students.

### Instructional Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,355,539	\$ 3,379,535	\$ 3,569,640	\$ 3,516,003	\$ 4,418,947	\$ 849,307
<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	84,888	84,888	0	82,570	(2,318)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Instructional Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 3,355,539	\$ 3,464,423	\$ 3,654,528	\$ 3,516,003	\$ 4,501,517	\$ 846,989
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,403,957	\$ 2,449,106	\$ 2,300,805	\$ 2,449,511	\$ 3,262,322	\$ 961,517
Total Operating Expenses	609,833	495,986	775,481	669,426	650,774	(124,707)
Total Professional Services	1,020	3,500	1,500	1,536	1,500	0
Total Other Charges	323,373	431,977	395,530	395,530	395,530	0
Total Acq & Major Repairs	17,356	83,854	181,212	0	191,391	10,179
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 3,355,539	\$ 3,464,423	\$ 3,654,528	\$ 3,516,003	\$ 4,501,517	\$ 846,989
<b>Authorized Full-Time Equivalents:</b>						
Classified	4	7	4	4	6	2
Unclassified	50	34	37	37	43	6
<b>Total FTEs</b>	54	41	41	41	49	8

## Source of Funding

This program is funded with State General Fund and Statutory Dedications from the Education Excellence Fund (created in La. R.S 39:98.1.C from tobacco settlement proceeds).

## Instructional Services Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Education Excellence Fund	0	84,888	84,888	0	82,570	(2,318)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 190,105	\$ 190,105	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,569,640	\$ 3,654,528	41	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
594	594	0	Annualize Classified State Employee Merits
3,758	3,758	0	Classified State Employees Merit Increases



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

General Fund	Total Amount	Table of Organization	Description
105,698	105,698	0	Unclassified Teacher Merit Increases
3,133	3,133	0	State Employee Retirement Rate Adjustment
13,099	13,099	0	Teacher Retirement Rate Adjustment
15,778	15,778	0	Group Insurance for Active Employees
153,205	153,205	0	Salary Base Adjustment
(93,999)	(93,999)	0	Attrition Adjustment
108,821	191,391	0	Acquisitions & Major Repairs
(96,324)	(181,212)	0	Non-Recurring Acquisitions & Major Repairs
(124,707)	(124,707)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
			Transfer funds provided in Fiscal Year 2006-2007 for pay increases for certificated personnel and non-certificated support personnel in education to the school from the Department of Education, Subgrantee Assistance.
57,407	57,407	0	
115,000	115,000	0	Provide funding for the Summer School Program.
			Provide funding for additional positions. To aid the recovery and the meet the demands of increased student enrollment, funding is provided for additional positions. This includes six (6) instructors, one (1) clerical worker, and one (1) maintenance worker. Also, additional funds of \$66,309 are being provided for hourly specialized teachers.
492,970	492,970	8	
9,139	9,139	0	Pay increase for state employees
2,657	2,657	0	Pay increase for non-certificated support personnel in education.
83,078	83,078	0	Pay increase for certificated personnel in education.
\$ 4,418,947	\$ 4,501,517	49	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 4,418,947	\$ 4,501,517	49	<b>Base Executive Budget FY 2007-2008</b>
\$ 4,418,947	\$ 4,501,517	49	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$1,500	Microsoft support and emergency IT support
<b>\$1,500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

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



## Other Charges (Continued)

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$249,530	Division of Administration - Maintenance of building (security)
\$7,530	Office of Telecommunications Management - telecommunications charges
\$138,470	Office of Risk Management - insurance coverage
<b>\$395,530</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$395,530</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$106,391	Computer upgrades/updates
\$85,000	Education Excellence Fund
<b>\$191,391</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) Students who enter at the ninth or tenth grade and who are qualified to continue, actually complete the full three year program.

Louisiana : Vision 2020 Link: Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

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

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

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

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent of Level I students who are qualified to enter Level II and actually do (LAPAS CODE - 21540)	86%	79%	86%	86%	86%	86%
K	Percent of Level II students who are qualified to enter Level III and actually do (LAPAS CODE - 21541)	53%	52%	53%	53%	53%	53%
K	Percent of students who complete the full three year program (LAPAS CODE - 21542)	49%	37%	49%	49%	49%	49%

**Instructional Services General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	
Percentage of students who enroll in college or gain entry into related field (LAPAS CODE - 10611)	94%	95%	98%	98%	98%	

**2. (SUPPORTING)Upper level seniors participate in arts competitions.**

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Percent of upper level seniors who participate in competitions (LAPAS CODE - 21543)	80%	77%	80%	80%	80%	80%
S	Percent of competitions entered by upper level seniors result in awards and/or recognition to NOCCA Riverfront students (LAPAS CODE - 21544)	80%	59%	80%	80%	80%	80%

### 3. (SUPPORTING)All faculty members will participate in professional development activities.

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Percent of faculty members who will participate in at least 3 professional development activities per year (LAPAS CODE - 21545)	90%	100%	90%	90%	90%	90%
S	Percentage of faculty granted leave to pursue professional development opportunities (LAPAS CODE - 21546)	70%	56%	70%	70%	70%	70%
S	Percentage of faculty who receive grants, fellowships, awards or funding from outside sources (LAPAS CODE - 21547)	50%	54%	50%	50%	50%	50%

**4. (SUPPORTING)Develop non-arts instructional programs to enable NOCCA Riverfront students to earn the required units of credit necessary for high school graduation.**

Louisiana: Vision 2020 Link: Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of NOCCA Riverfront students enrolled in non-arts courses (LAPAS CODE - 21550)	149	0	100	100	130	130



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

Louisiana: Vision 2020 Link: Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of seniors who are accepted into college or gain entry into a related professional field (LAPAS CODE - 10611)	95%	98%	95%	95%	96%	96%
S	Percentage of seniors who receive college financial aid/ scholarship offers (LAPAS CODE - 21551)	67%	90%	67%	67%	70%	70%
S	Total amount of all financial aid/scholarship offered to seniors (LAPAS CODE - 21552)	\$ 4,628,308	\$ 4,256,984	\$ 4,628,308	\$ 4,628,308	\$ 5,600,000	\$ 5,600,000

