

Special Schools and Commissions

Department Description

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

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

Special Schools and Commissions Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 44,839,748	\$ 47,032,129	\$ 47,527,508	\$ 48,032,462	\$ 47,220,367	\$ (307,141)
State General Fund by:						
Total Interagency Transfers	28,928,859	29,209,244	29,209,244	9,990,183	10,110,183	(19,099,061)
Fees and Self-generated Revenues	2,316,217	3,263,033	3,263,033	3,248,033	3,248,033	(15,000)
Statutory Dedications	22,256,871	24,112,290	24,112,290	24,186,885	24,186,421	74,131
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 98,341,695	\$ 103,616,696	\$ 104,112,075	\$ 85,457,563	\$ 84,765,004	\$ (19,347,071)
Expenditures & Request:						
LA Schools for the Deaf and Visually Impaired	\$ 24,622,629	\$ 25,714,259	\$ 26,071,755	\$ 26,383,022	\$ 26,021,714	\$ (50,041)
Louisiana Special Education Center	19,397,119	19,309,919	19,309,919	0	0	(19,309,919)
J.D. Long LA School for Math, Sci. and the Arts	9,096,617	9,465,815	9,465,815	9,533,711	9,524,883	59,068
Thrive Academy	5,604,798	6,740,567	6,740,567	7,162,617	7,056,735	316,168

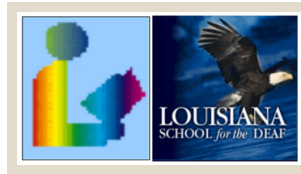


Special Schools and Commissions Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Louisiana Educational TV Authority	8,354,960	9,262,102	9,308,657	9,053,176	8,934,617	(374,040)
Board of Elementary & Secondary Education	23,104,446	24,723,005	24,723,005	24,819,717	24,817,326	94,321
New Orleans Center for Creative Arts	8,161,126	8,401,029	8,492,357	8,505,320	8,409,729	(82,628)
Total Expenditures & Request	\$ 98,341,695	\$ 103,616,696	\$ 104,112,075	\$ 85,457,563	\$ 84,765,004	\$ (19,347,071)
Authorized Full-Time Equivalents:						
Classified	368	366	366	366	213	(153)
Unclassified	401	405	405	405	347	(58)
Total FTEs	769	771	771	771	560	(211)



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



Agency Description

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

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

The goals of the agency is to provide the direction needed to maintain all functions necessary for the efficient operations of the schools for the deaf and visually impaired. The schools provide services necessary to education children, ranging in age from 0-21 years old that prepares them for post-secondary training and/or the workforce, in an environment that provides training appropriate to obtaining an independent living skills. Vision 2025 Objectives 1.1, 1.2, 1.3, 1.4, 1.7, 1.9 and 1.11 are directly or indirectly related to LSDVI's program goals and objectives.

LSDVI has four programs: Administration and Shared Services Program, Louisiana School for the Deaf Program, Louisiana School for the Visually Impaired Program and the Auxiliary Program.

The Louisiana Schools for the Deaf and Visually Impaired (LSDVI), located on 116 acres of land in Baton Rouge, provides residential elementary and secondary educational services to children who are hearing and visually impaired. As of October 1, 2019, the school serves 188 students on campus of which 115 attend the Louisiana School for the Deaf and 73 attend the Louisiana School for the Visually Impaired. The school operates under the jurisdiction of the State Board of Elementary and Secondary Education and is managed by a superintendent. There are 22 buildings providing educational facilities for a preparatory/elementary school, a junior-senior high school, physical education, vocational and special needs programs, separate dormitory buildings for LSD and LSVI students and preparatory, elementary, secondary age students and special needs students, learning resource center, and various physical plant support and administrative buildings.

For additional information, see:

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

LA Schools for the Deaf and Visually Impaired Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 22,503,101	\$ 23,024,655	\$ 23,382,151	\$ 23,694,448	\$ 23,333,140	\$ (49,011)
State General Fund by:						
Total Interagency Transfers	2,027,435	2,425,345	2,425,345	2,425,345	2,425,345	0
Fees and Self-generated Revenues	24,405	109,745	109,745	109,745	109,745	0
Statutory Dedications	67,688	154,514	154,514	153,484	153,484	(1,030)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 24,622,629	\$ 25,714,259	\$ 26,071,755	\$ 26,383,022	\$ 26,021,714	\$ (50,041)
Expenditures & Request:						
Administration and Shared Services	\$ 10,966,342	\$ 10,814,551	\$ 11,172,047	\$ 11,063,996	\$ 10,935,752	\$ (236,295)
Louisiana School for the Deaf	8,415,053	9,437,628	9,437,628	9,612,106	9,448,225	10,597
Louisiana School for the Visually Impaired	5,240,575	5,459,580	5,459,580	5,704,420	5,635,237	175,657
Auxiliary Account	659	2,500	2,500	2,500	2,500	0
Total Expenditures & Request	\$ 24,622,629	\$ 25,714,259	\$ 26,071,755	\$ 26,383,022	\$ 26,021,714	\$ (50,041)
Authorized Full-Time Equivalents:						
Classified	128	127	127	127	127	0
Unclassified	150	149	149	149	149	0
Total FTEs	278	276	276	276	276	0



653_1000 — Administration and Shared Services

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

Program Description

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

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

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

Administration and Shared Services Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,297,896	\$ 10,317,996	\$ 10,675,492	\$ 10,567,441	\$ 10,439,197	\$ (236,295)
State General Fund by:						
Total Interagency Transfers	653,700	392,310	392,310	392,310	392,310	0
Fees and Self-generated Revenues	14,746	104,245	104,245	104,245	104,245	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 10,966,342	\$ 10,814,551	\$ 11,172,047	\$ 11,063,996	\$ 10,935,752	\$ (236,295)
Expenditures & Request:						
Personal Services	\$ 7,066,703	\$ 7,624,843	\$ 7,624,843	\$ 7,642,576	\$ 7,568,128	\$ (56,715)
Total Operating Expenses	1,402,587	1,553,359	1,575,350	1,586,671	1,553,359	(21,991)



Administration and Shared Services Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Professional Services	109,972	93,071	93,071	96,176	93,071	0
Total Other Charges	1,525,376	1,543,278	1,543,278	1,738,573	1,721,194	177,916
Total Acq & Major Repairs	861,704	0	335,505	0	0	(335,505)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,966,342	\$ 10,814,551	\$ 11,172,047	\$ 11,063,996	\$ 10,935,752	\$ (236,295)
Authorized Full-Time Equivalents:						
Classified	65	65	65	65	65	0
Unclassified	23	23	23	23	23	0
Total FTEs	88	88	88	88	88	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 357,496	\$ 357,496	0	Mid-Year Adjustments (BA-7s):
\$ 10,675,492	\$ 11,172,047	88	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
69,490	69,490	0	Market Rate Classified
(26,934)	(26,934)	0	Related Benefits Base Adjustment
(26,828)	(26,828)	0	Retirement Rate Adjustment
15,909	15,909	0	Group Insurance Rate Adjustment for Active Employees
12,536	12,536	0	Group Insurance Rate Adjustment for Retirees
(26,440)	(26,440)	0	Salary Base Adjustment
(74,448)	(74,448)	0	Attrition Adjustment
(357,496)	(357,496)	0	Non-recurring Carryforwards
88,900	88,900	0	Risk Management
1,513	1,513	0	Legislative Auditor Fees
(436)	(436)	0	UPS Fees
269	269	0	Civil Service Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
88,213	88,213	0	Office of Technology Services (OTS)
(543)	(543)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 10,439,197	\$ 10,935,752	88	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 10,439,197	\$ 10,935,752	88	Base Proposed Budget FY 2020-2021
\$ 10,439,197	\$ 10,935,752	88	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$836,381	Travel In State (Student Transportation)
\$836,381	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$3,467	Department of Public Safety (DPS) - Fingerprints
\$1,184	Division of Administration Office of Finance and Support Services (OFSS)
\$115	Division of Administration (DOA) State Printing
\$35,035	Legislative Auditor
\$635,221	Office of Risk Management (ORM)
\$3,088	Office of State Civil Service
\$120	Office of State Fire Marshall - Boiler Inspection Fee
\$9,962	Office of State Procurement (OSP)
\$13,773	Office of State Uniform Payroll (OSUP)
\$182,848	Office of Technology Services (OTS)
\$884,813	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,721,194	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021
K	Administrative Services Activity percentage of total expenditures (LAPAS CODE - 8313)	27.0%	28.5%	27.0%	29.0%	29.0%
K	Administrative Services Activity cost per student (LAPAS CODE - 4486)	\$ 13,039	\$ 15,750	\$ 10,379	\$ 14,286	\$ 14,286
K	Total number of students (service load) (LAPAS CODE - 4490)	494	445	494	534	534

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of assessments completed meeting State Department of Education guidelines (LAPAS CODE - 24452)	100%	100%	100%	100%	100%	100%
S	The number of assessments conducted and completed meeting State Department of Education guidelines. (LAPAS CODE - 26386)	45	94	45	45	45	45

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of meals offered/served (LAPAS CODE - 24451)	82,447	83,315	82,447	78,959	78,959	78,959
S	Number of meals meeting USDA standards for the Child Nutrition Program (LAPAS CODE - 25093)	82,447	83,315	82,447	71,063	71,063	71,063
K	Percentage of meals meeting USDA standards for the Child Nutrition Program (LAPAS CODE - 25094)	100%	100%	100%	90%	90%	90%



653_2000 — Louisiana School for the Deaf

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

Program Description

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

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

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

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

Louisiana School for the Deaf Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,422,410	\$ 8,142,350	\$ 8,142,350	\$ 8,317,631	\$ 8,153,750	\$ 11,400
State General Fund by:						
Total Interagency Transfers	983,643	1,214,344	1,214,344	1,214,344	1,214,344	0



Louisiana School for the Deaf Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	9,000	3,000	3,000	3,000	3,000	0
Statutory Dedications	0	77,934	77,934	77,131	77,131	(803)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,415,053	\$ 9,437,628	\$ 9,437,628	\$ 9,612,106	\$ 9,448,225	\$ 10,597
Expenditures & Request:						
Personal Services	\$ 7,688,164	\$ 8,597,862	\$ 8,597,862	\$ 8,756,146	\$ 8,607,692	\$ 9,830
Total Operating Expenses	282,589	321,965	321,965	327,958	321,162	(803)
Total Professional Services	111,473	211,300	211,300	215,758	211,300	0
Total Other Charges	243,431	306,501	306,501	312,244	308,071	1,570
Total Acq & Major Repairs	89,396	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,415,053	\$ 9,437,628	\$ 9,437,628	\$ 9,612,106	\$ 9,448,225	\$ 10,597
Authorized Full-Time Equivalents:						
Classified	37	37	37	37	37	0
Unclassified	81	81	81	81	81	0
Total FTEs	118	118	118	118	118	0

Source of Funding

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

Louisiana School for the Deaf Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$ 0	\$ 77,934	\$ 77,934	\$ 77,131	\$ 77,131	\$ (803)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 8,142,350	\$ 9,437,628	118	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
\$ 28,756	\$ 28,756	0	Market Rate Classified
\$ 67,874	\$ 67,874	0	Related Benefits Base Adjustment
\$ (27,733)	\$ (27,733)	0	Retirement Rate Adjustment
\$ 21,132	\$ 21,132	0	Group Insurance Rate Adjustment for Active Employees
\$ 22,386	\$ 22,386	0	Group Insurance Rate Adjustment for Retirees
\$ 45,869	\$ 45,869	0	Salary Base Adjustment
\$ (148,454)	\$ (148,454)	0	Attrition Adjustment
\$ 1,570	\$ 1,570	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ (803)	0	Reduces funding from Statutory Dedication, Education Excellence Fund for K-12 expenditures, based upon the Revenue Estimating Conference (REC).
\$ 8,153,750	\$ 9,448,225	118	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 8,153,750	\$ 9,448,225	118	Base Proposed Budget FY 2020-2021
\$ 8,153,750	\$ 9,448,225	118	Grand Total Recommended

Professional Services

Amount	Description
\$157,269	Interpreting, Sign Language Instruction, mentoring and/or tutorial services for faculty, staff, students, and student's families
\$46,831	Professional Development for Teacher Certification and School Accreditation
\$7,200	Network analysis and troubleshooting, cable TV system repairs and new fiberoptice cabling between campus buildings
\$211,300	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$123,795	Travel



Other Charges (Continued)

Amount	Description
\$148,294	Student Books
\$272,089	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$17,964	Division of Administration, Office of Finance and Support Services (OFSS)
\$18,018	Office of State Civil Service
\$35,982	SUB-TOTAL INTERAGENCY TRANSFERS
\$308,071	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
S	Number of students in grades 3-12 participating in LEAP Connect or ELA/ MATH and LAA1 Science. (LAPAS CODE - 25095)	6	8	6	8	8	8
S	Number of students in grades 3-12 who met the state standards for proficiency on the LEAP, EOC, and ACT test annually. (LAPAS CODE - 25096)	4	26	4	26	26	26
K	Percentage of students participating in LAA1 who scored either "meets standards" or "exceeds standards" in at least one core content area on annual LAA1 assessment. (LAPAS CODE - 24453)	67%	100%	67%	70%	70%	70%

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Number of students taking the LEAP, EOC, and ACT tests in grades 3-8 and 9-12 annually (LAPAS CODE - 26387)	Not Available	Not Available	89	89	89	89
K	Percentage of students passing required components on LEAP, EOC, and ACT (LAPAS CODE - 26388)	Not Available	Not Available	16%	16%	16%	16%

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Number of students (other than withdrawals) exiting high school. (LAPAS CODE - 4534)	18	18	18	18	18	18
S	Number of students (other than withdrawals) who upon exit from the school entered a post secondary/ vocational program or the workforce (LAPAS CODE - 8340)	18	2	18	18	18	18
K	Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/ vocational program or the workforce (LAPAS CODE - 8339)	100%	11%	100%	71%	71%	71%

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Number of residential students who reside in the dorm at least two 9 weeks of a school year. (LAPAS CODE - 21406)	83	79	83	83	83	83
S	Number of residential students who showed improvement in at least two of the six life domains (LAPAS CODE - 8344)	70	78	70	78	78	78
K	Percentage of residential students who showed improvement in at least two of the six life domains (LAPAS CODE - 8342)	83%	98%	83%	98%	98%	98%

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Total number of referral received (LAPAS CODE - 26392)	300	394	300	500	500	500
K	Number of refferrals of children to PPEP (LAPAS CODE - 21387)	300	394	300	400	400	400
S	Percentage of referred students served (LAPAS CODE - 26350)	100%	100%	100%	100%	100%	100%
S	Number of student/family services to include: visits, individualized family service plan meetings, family contacts, professional contacts and workshops presented/ attended to educate families and professionals regarding appropriate education of children aged 0 - 3 with hearing impairments. (LAPAS CODE - 21391)	15,000	9,308	15,000	15,000	15,000	15,000
S	Yearly measureable increase in the ratio of students who showed improvement in at least two of the six life domains (LAPAS CODE - 12945)	-12	17	17	17	17	17
K	Cost per child (LAPAS CODE - 21392)	\$ 1,600	\$ 2,286	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
K	PPEP percentage of Instructional Budget (LAPAS CODE - 21394)	7.2%	5.4%	7.2%	7.2%	7.2%	7.2%



Louisiana School for the Deaf General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Yearly measurable increase in ratio of students participating in LEAP Connect and/or LEAP Alternate Assessment (LAA1) will score either Level 3 or 4 for LEAP Connect or Meets Standard or Exceeds Standard for LAA 1 in at least one core content area to be considered proficient. (LAPAS CODE - NEW)	Not Available	Not Available	Not Available	Not Available	17
Yearly measurable increase in the ratio of students (other than withdrawals) who, upon exit from school, entered a post-secondary/ vocational program or the workforce (LAPAS CODE - 26390)	Not Available	-33	-3	16	0
Yearly measure increase in ratio of students tested to number of students passing LEAP, EOC, and ACT. (LAPAS CODE - 26389)	Not Available	2	-15	-2	9



653_3000 — Louisiana School for the Visually Impaired

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

Program Description

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

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

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

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

Louisiana School for the Visually Impaired Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,782,795	\$ 4,564,309	\$ 4,564,309	\$ 4,809,376	\$ 4,740,193	\$ 175,884
State General Fund by:						
Total Interagency Transfers	390,092	818,691	818,691	818,691	818,691	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	67,688	76,580	76,580	76,353	76,353	(227)
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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 5,240,575	\$ 5,459,580	\$ 5,459,580	\$ 5,704,420	\$ 5,635,237	\$ 175,657
Expenditures & Request:						
Personal Services	\$ 4,586,872	\$ 4,829,224	\$ 4,829,224	\$ 5,061,340	\$ 5,004,619	\$ 175,395
Total Operating Expenses	265,015	311,533	311,533	318,003	311,403	(130)
Total Professional Services	28,177	62,000	62,000	63,308	62,000	0
Total Other Charges	199,466	256,823	256,823	261,769	257,215	392
Total Acq & Major Repairs	161,045	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,240,575	\$ 5,459,580	\$ 5,459,580	\$ 5,704,420	\$ 5,635,237	\$ 175,657
Authorized Full-Time Equivalents:						
Classified	26	25	25	25	25	0
Unclassified	46	45	45	45	45	0
Total FTEs	72	70	70	70	70	0

Source of Funding

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

Louisiana School for the Visually Impaired Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$ 67,688	\$ 76,580	\$ 76,580	\$ 76,353	\$ 76,353	\$ (227)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,564,309	\$ 5,459,580	70	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
\$ 23,784	\$ 23,784	0	Market Rate Classified
\$ 146,363	\$ 146,363	0	Related Benefits Base Adjustment
\$ (16,316)	\$ (16,316)	0	Retirement Rate Adjustment
\$ 10,870	\$ 10,870	0	Group Insurance Rate Adjustment for Active Employees
\$ 9,850	\$ 9,850	0	Group Insurance Rate Adjustment for Retirees
\$ 57,565	\$ 57,565	0	Salary Base Adjustment
\$ (56,721)	\$ (56,721)	0	Attrition Adjustment
\$ 489	\$ 489	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ (227)	0	Reduces funding from Statutory Dedication, Education Excellence Fund for K-12 expenditures, based upon the Revenue Estimating Conference (REC).
\$ 4,740,193	\$ 5,635,237	70	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,740,193	\$ 5,635,237	70	Base Proposed Budget FY 2020-2021
\$ 4,740,193	\$ 5,635,237	70	Grand Total Recommended

Professional Services

Amount	Description
\$57,770	Professional Development for Teacher Certification and School Accreditation
\$4,230	Website Design
\$62,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$199,630	Student Books
\$25,958	Salaries - One (1) Authorized Other Charge position



Other Charges (Continued)

Amount	Description
\$13,311	Related Benefits - One (1) Authorized Other Charge position
\$238,899	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$12,600	Division of Administration Office of Finance and Support Services (OFSS)
\$5,616	Office of State Civil Service
\$100	Office of State Printing
\$18,316	SUB-TOTAL INTERAGENCY TRANSFERS
\$257,215	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of students participating in LAA1 who scored either "meets standards" or "exceeds standards" in at least one core content area on annual LAA1 assessment. (LAPAS CODE - 24460)	50%	100%	50%	100%	100%	100%
S	Number of students in gradd 3-12 participating in LAA1 (LAPAS CODE - 25203)	2	2	2	14	14	14
S	Number of students participating in LEAP Connect and/or LEAP Alternate Assessment (LAA1) will score either iLevel 3 or 4 for LEAP Connect or iMeets Standardi or iExceeds Standardi for LAA 1 in at least one core content area to be considered proficient. (LAPAS CODE - 25204)	1	2	1	7	7	7

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Number of students (other than withdrawals) exiting high school. (LAPAS CODE - 4495)	6	5	6	5	5	5
S	Number of students (other than withdrawals) who upon exit from the school entered a post secondary/ vocational program or the workforce (LAPAS CODE - 8321)	5	5	5	5	5	5
K	Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/ vocational program or the workforce (LAPAS CODE - 8320)	83%	100%	83%	60%	60%	60%

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Number of residential students who reside in the dorm at least two of the 9 weeks of a school year. (LAPAS CODE - 24471)	52	51	52	50	50	50
S	Number of residential students who showed improvement in at least two of the six life domains (LAPAS CODE - 24472)	48	50	48	50	50	50
K	Percentage of residential students who exhibited improvement in at least two of the six life domains (LAPAS CODE - 24473)	92%	98%	92%	80%	80%	80%

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Total Number of referrals receiving services. (LAPAS CODE - 25097)	94	84	94	84	84	84
S	Total number of students receiving services. (LAPAS CODE - 25098)	75	84	75	75	75	75
K	Percentage of referred students served. (LAPAS CODE - 25099)	80%	89%	80%	90%	90%	90%
S	Number of student/family services to include: visits, individualized family service plan meetings, family contacts, professional contacts and workshops presented/attended to educate families and professionals regarding appropriate children education. (LAPAS CODE - 25101)	2,800	2,362	2,800	2,800	2,800	2,800
K	Cost per child and PPEP/ Outreach (LAPAS CODE - 25102)	\$ 2,450.00	\$ 2,450.00	\$ 2,450.00	\$ 2,450.00	\$ 2,450.00	\$ 2,450.00
K	PPEP percentage of Instructional Budget (LAPAS CODE - 25103)	3.90%	4.80%	3.90%	3.90%	3.90%	3.90%

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021
	K Number of orders for materials filled annually from patrons of the LIMC (LAPAS CODE - 24474)	1,500	1,149	1,500	1,450	1,450
	K Percentage of filled orders received annually from the patrons of the LIMC (LAPAS CODE - 24475)	80%	95%	80%	95%	95%
	S Number of requests for materials received annually from patrons of the LIMC. (LAPAS CODE - 24478)	1,875	572	1,875	1,800	1,800



653_A000 — Auxiliary Account

Program Authorization: 17:348

Program Description

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

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

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	659	2,500	2,500	2,500	2,500	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 659	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	659	2,500	2,500	2,500	2,500	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 659	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,500	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 2,500	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,500	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 2,500	0	Grand Total Recommended

Professional Services

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

Other Charges

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



Acquisitions and Major Repairs

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



19B-655 — Louisiana Special Education Center



Agency Description

Act 411 of the 2019 Louisiana Regular Legislative Session transfers the Special Schools and Commissions' Louisiana Special Education Center (LSEC) to the Louisiana Department of Health Office for Citizens with Developmental Disabilities and changes the name of LSEC to Central Louisiana Supports and Services Center no later than January 21, 2020.

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 one program: LSEC Education. The Louisiana Special Education Center was established by Act 290 during the Regular Session of the 1948 State Legislature. The LSEC 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.

The LSEC is a small sized urban facility serving eighty-one (81) developmentally delayed, mentally disabled and severely orthopedically challenged residents residing in Rapides Parish. All programs and services are individually developed and delivered in a "normalized" manner integrated with community interaction and involvement.

The residential, community-based facility is a viable and essential placement alternative in the delivery of service options. Educational practices and treatment procedures have been implemented commensurate with the most promising quality indicators germane to the students being served in residential settings.

For additional information, see:

[Louisiana Special Education Center](#)

Louisiana Special Education Center Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	19,309,649	19,219,061	19,219,061	0	0	(19,219,061)
Fees and Self-generated Revenues	14,562	15,000	15,000	0	0	(15,000)
Statutory Dedications	72,908	75,858	75,858	0	0	(75,858)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 19,397,119	\$ 19,309,919	\$ 19,309,919	\$ 0	\$ 0	\$ (19,309,919)
Expenditures & Request:						
LSEC Education	\$ 19,397,119	\$ 19,309,919	\$ 19,309,919	\$ 0	\$ 0	\$ (19,309,919)
Total Expenditures & Request	\$ 19,397,119	\$ 19,309,919	\$ 19,309,919	\$ 0	\$ 0	\$ (19,309,919)
Authorized Full-Time Equivalents:						
Classified	155	154	154	154	0	(154)
Unclassified	60	60	60	60	0	(60)
Total FTEs	215	214	214	214	0	(214)



655_2000 — LSEC Education

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

Program Description

Act 411 of the 2019 Louisiana Regular Legislative Session transfers the Special Schools and Commissions' Louisiana Special Education Center (LSEC) to the Louisiana Department of Health Office for Citizens with Developmental Disabilities and changes the name of LSEC to Central Louisiana Supports and Services Center no later than January 21, 2020.

The mission of the Louisiana Special Education Center (LSEC) Education Program is to provide support services for the Instructional and Residential Activities, 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, and 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 LSEC Education Program is to maintain all operations of the center, provide training and maximize the independent capabilities of each resident, and provide training through independent living and habilitative objectives individualized to develop and/or maintain daily living skills.

The LSEC Education Program includes the following activities:

- The Administration/Support Department is responsible for the overall management, maintenance, fiscal affairs, and human resource activities of LSEC.
- The Instructional Department is responsible for providing training to maximize the independent capabilities of each resident so that they can be placed in the mainstream of a normalized life.
- The Residential Department is responsible for the direct care of the residents on a 24 hour, seven day a week basis. These specially trained employees guide residents in activities of daily living to promote independence.

LSEC Education Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	19,309,649	19,219,061	19,219,061	0	0	(19,219,061)
Fees and Self-generated Revenues	14,562	15,000	15,000	0	0	(15,000)
Statutory Dedications	72,908	75,858	75,858	0	0	(75,858)



LSEC Education Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 19,397,119	\$ 19,309,919	\$ 19,309,919	\$ 0	\$ 0	\$ (19,309,919)
Expenditures & Request:						
Personal Services	\$ 13,289,441	\$ 12,498,923	\$ 12,498,923	\$ 0	\$ 0	\$ (12,498,923)
Total Operating Expenses	2,216,837	3,760,021	3,760,021	0	0	(3,760,021)
Total Professional Services	222,129	416,480	416,480	0	0	(416,480)
Total Other Charges	1,534,564	1,633,977	1,633,977	0	0	(1,633,977)
Total Acq & Major Repairs	2,134,148	1,000,518	1,000,518	0	0	(1,000,518)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 19,397,119	\$ 19,309,919	\$ 19,309,919	\$ 0	\$ 0	\$ (19,309,919)
Authorized Full-Time Equivalents:						
Classified	155	154	154	154	0	(154)
Unclassified	60	60	60	60	0	(60)
Total FTEs	215	214	214	214	0	(214)

Source of Funding

This program is funded with Interagency Transfers and Fees and Self-generated Revenue. The Fees and Self-Generated Revenue are from meals sold to employees. The Interagency Transfers are from the Louisiana Department of Health for Title XIX Medicaid funds to reimburse allowable expenditures in accordance with approved services delivered to eligible students, and the Louisiana Department of Education for IDEA-B funds to provide federal assistance for the education of children with disabilities.

LSEC Education Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$ 72,908	\$ 75,858	\$ 75,858	\$ 0	\$ 0	\$ (75,858)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 19,309,919	214	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ (19,309,919)	(198)	Act 411 of the 2019 Louisiana Regular Session transfers the Special Schools and Commissions' Louisiana Special Education Center (LSEC) to the Louisiana Department of Health Office for Citizens with Developmental Disabilities and changes the name of LSEC to Central Louisiana Supports and Services Center no later than January 31, 2020.
\$ 0	\$ 0	(2)	Transfers two (2) Authorized T.O. Positions to continue to provide Information Technology support to the Central Louisiana Supports and Services Center due to Act 411. Act 411 of the 2019 Louisiana Regular Session transfers the Special Schools and Commissions' Louisiana Special Education Center (LSEC) to the Louisiana Department of Health Office for Citizens with Developmental Disabilities and changes the name of LSEC to Central Louisiana Supports and Services Center no later than January 31, 2020.
\$ 0	\$ 0	(14)	Transfers 14 Authorized T.O. Positions and two (2) Other Charges Positions and increases IAT budget authority to continue to provide educational services to students to the Central Louisiana Supports and Services Center due to Act 411. Act 411 of the 2019 Louisiana Regular Session transfers the Special Schools and Commissions' Louisiana Special Education Center (LSEC) to the Louisiana Department of Health Office for Citizens with Developmental Disabilities and changes the name of LSEC to Central Louisiana Supports and Services Center no later than January 31, 2020.
\$ 0	\$ 0	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

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

Other Charges

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



Acquisitions and Major Repairs

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



19B-657 — J.D. Long LA School for Math, Sci. and the Arts



Agency Description

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

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

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

The Jimmy D. Long Sr. Louisiana School for Math, Science, and the Arts, located in Natchitoches, is a unique educational institution, providing an advanced curriculum program in a residential setting for academically and artistically motivated high school sophomores, juniors, and seniors from the state of Louisiana. LSMSA strives to establish an independent, residential school for certain high school students with the expressed purpose of providing a more challenging educational experience for the gifted and talented children of this state and developing such children to their full potential. As of October 1, 2019, LSMSA currently serves 358 residential students.

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

For additional information, see:

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

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

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,265,939	\$ 5,604,698	\$ 5,604,698	\$ 5,673,748	\$ 5,664,920	\$ 60,222
State General Fund by:						
Total Interagency Transfers	3,352,299	3,127,870	3,127,870	3,127,870	3,127,870	0
Fees and Self-generated Revenues	447,179	650,459	650,459	650,459	650,459	0
Statutory Dedications	31,200	82,788	82,788	81,634	81,634	(1,154)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



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

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 9,096,617	\$ 9,465,815	\$ 9,465,815	\$ 9,533,711	\$ 9,524,883	\$ 59,068
Expenditures & Request:						
Louisiana Virtual School	\$ 0	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0
Living and Learning Community	9,096,617	9,265,815	9,265,815	9,333,711	9,324,883	59,068
Total Expenditures & Request	\$ 9,096,617	\$ 9,465,815	\$ 9,465,815	\$ 9,533,711	\$ 9,524,883	\$ 59,068
Authorized Full-Time Equivalents:						
Classified	10	10	10	10	11	1
Unclassified	77	80	80	80	80	0
Total FTEs	87	90	90	90	91	1



657_4000 — Louisiana Virtual School

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

Program Description

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

The goals of the LVS are:

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

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

Louisiana Virtual School Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	200,000	200,000	200,000	200,000	0



Louisiana Virtual School Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	200,000	200,000	200,000	200,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 200,000	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 200,000	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 200,000	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 200,000	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$150,000	Salaries - Six (6) Authorized Other Charges positions
\$20,000	Course Choice Provider to Service Virtual School
\$30,000	Related Benefits - Six (6) Authorized Other Charges positions
\$200,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$200,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021
S	Number of parishes (school systems) served (LAPAS CODE - 8386)	23	0	23	10	23
	Zero enrollment for the FY 2018-2019.					
K	Number of schools served (LAPAS CODE - 4723)	29	0	29	1	29
	Zero enrollment for the FY 2018-2019.					
K	Number of students served (LAPAS CODE - 4724)	160	0	160	1	160
	Zero enrollment for the FY 2018-2019.					
S	Number of sections scheduled (LAPAS CODE - 4726)	23	0	23	1	23
	Zero enrollment for the FY 2018-2019.					
S	Number of students participating in TOPS Program qualifying courses (LAPAS CODE - 14354)	160	0	160	10	160
	Zero enrollment for the FY 2018-2019.					
S	Percentage of students enrolled in TOPS Program qualifying courses (LAPAS CODE - 14663)	85.0%	0	85.0%	10.0%	85.0%
	Zero enrollment for the FY 2018-2019.					



Louisiana Virtual School General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of school systems served (LAPAS CODE - 23952)	37	25	28	29	0
Zero enrollment for the FY 2018-2019.					
Number of schools served (LAPAS CODE - 23950)	62	42	34	35	0
Zero enrollment for the FY 2018-2019.					
Number of students served (LAPAS CODE - 23951)	315	247	230	232	0
Zero enrollment for the FY 2018-2019.					
Number of sections scheduled (LAPAS CODE - 23953)	31	25	30	32	0
Zero enrollment for the FY 2018-2019.					
Number of students participating in TOPS qualifying courses (LAPAS CODE - 23955)	310	217	200	202	0
Zero enrollment for the FY 2018-2019.					
Percentage of students enrolled in TOPS qualifying courses (LAPAS CODE - 23954)	98.0%	88.0%	87.0%	87.0%	0
Zero enrollment for the FY 2018-2019.					



657_5000 — Living and Learning Community

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

Program Description

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

The goals of the Living and Learning Community are:

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

The Living and Learning Community includes the following activities:

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



Living and Learning Community Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,265,939	\$ 5,604,698	\$ 5,604,698	\$ 5,673,748	\$ 5,664,920	\$ 60,222
State General Fund by:						
Total Interagency Transfers	3,352,299	3,127,870	3,127,870	3,127,870	3,127,870	0
Fees and Self-generated Revenues	447,179	450,459	450,459	450,459	450,459	0
Statutory Dedications	31,200	82,788	82,788	81,634	81,634	(1,154)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,096,617	\$ 9,265,815	\$ 9,265,815	\$ 9,333,711	\$ 9,324,883	\$ 59,068
Expenditures & Request:						
Personal Services	\$ 6,917,284	\$ 6,977,970	\$ 7,264,639	\$ 7,283,624	\$ 7,295,304	\$ 30,665
Total Operating Expenses	995,357	969,732	969,732	990,193	969,732	0
Total Professional Services	29,060	29,090	29,090	29,090	29,090	0
Total Other Charges	1,047,074	1,289,023	1,002,354	1,030,804	1,030,757	28,403
Total Acq & Major Repairs	107,842	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,096,617	\$ 9,265,815	\$ 9,265,815	\$ 9,333,711	\$ 9,324,883	\$ 59,068
Authorized Full-Time Equivalents:						
Classified	10	10	10	10	11	1
Unclassified	77	80	80	80	80	0
Total FTEs	87	90	90	90	91	1

Source of Funding

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



Living and Learning Community Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$ 31,200	\$ 82,788	\$ 82,788	\$ 81,634	\$ 81,634	\$ (1,154)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,604,698	\$ 9,265,815	90	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
\$ 11,505	\$ 11,505	0	Market Rate Classified
\$ 5,345	\$ 5,345	0	Related Benefits Base Adjustment
\$ (25,392)	\$ (25,392)	0	Retirement Rate Adjustment
\$ 14,996	\$ 14,996	0	Group Insurance Rate Adjustment for Active Employees
\$ 7,693	\$ 7,693	0	Group Insurance Rate Adjustment for Retirees
\$ 4,838	\$ 4,838	0	Salary Base Adjustment
\$ (48,093)	\$ (48,093)	0	Attrition Adjustment
\$ 5,525	\$ 5,525	0	Risk Management
\$ 6,095	\$ 6,095	0	Legislative Auditor Fees
\$ (155)	\$ (155)	0	UPS Fees
\$ (47)	\$ (47)	0	Civil Service Fees
\$ (835)	\$ (835)	0	State Treasury Fees
\$ 20,200	\$ 20,200	0	Office of Technology Services (OTS)
\$ (1,226)	\$ (1,226)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ (1,154)	0	Reduces funding from Statutory Dedication, Education Excellence Fund for K-12 expenditures, based upon the Revenue Estimating Conference (REC).
\$ 59,773	\$ 59,773	1	Funding for an additional Classified Authorized T.O. FTE for a Licensed Practical Nurse to care for students during after-school hours.
\$ 5,664,920	\$ 9,324,883	91	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 5,664,920	\$ 9,324,883	91	Base Proposed Budget FY 2020-2021
\$ 5,664,920	\$ 9,324,883	91	Grand Total Recommended



Professional Services

Amount	Description
\$29,090	Legal Services
\$29,090	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$80,000	Educational and Dorm Supplies
\$70,624	Maintaining Educational Services
\$40,000	Post Retirement Benefits
\$81,634	Professional Development
\$30,000	Student Textbooks
\$232,807	Summer School Program Expenditures
\$20,000	Travel
\$32,624	Salaries - One (1) Authorized Other Charges position
\$1,195	Related Benefits - One (1) Authorized Other Charges position
\$588,884	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$26,021	Legislative Auditor
\$114,009	Northwestern State University (NSU): Utilities for Dormitories
\$78,000	Northwestern State University (NSU): Security Costs
\$169,901	Office of Risk Management (ORM)
\$2,574	Office of State Civil Service
\$2,935	Office of State Procurement (OSP)
\$4,695	Office of State Uniform Payroll (OSUP)
\$41,070	Office of Technology Services (OTS)
\$2,668	State Treasurer's Office
\$441,873	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,030,757	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Values					
	Performance Indicator Name	Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021
K	Program cost percentage of school total (LAPAS CODE - 8369)	30.3%	31.4%	31.0%	31.0%	31.0%
K	Program cost per student (LAPAS CODE - 4661)	\$ 8,413	\$ 8,087	\$ 7,750	\$ 9,678	\$ 9,678
Program cost per student reflects all of the expenditures of this activity, including those expenditures which benefit the school as a whole. For instance, this activity pays all costs of postage and telephone usage. Similarly, many supply purchases benefit all programs.						

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021
K	Number of completed applications (LAPAS CODE - 8374)	258	280	350	350	300

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021
K	Percentage of parishes represented in student body (LAPAS CODE - 24483)	75%	77%	75%	75%	75%
Calculated as (number of parishes represented / number of parishes) * 100%						
S	Number of parishes visited (LAPAS CODE - 24484)	15	12	15	15	15

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total merit-based grants and scholarships offerings (in millions) (LAPAS CODE - 15763)	\$ 11.0	\$ 36.1	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0
	Does not include TOPS.						
K	Percent of graduates qualifying for TOPS (LAPAS CODE - 21472)	100%	100%	100%	100%	100%	100%
K	Percentage of sections with enrollment above 15:1 ratio (LAPAS CODE - 14350)	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%
K	Growth in ACT Composite (LAPAS CODE - 24485)	3.5	5.9	3.5	3.5	3.5	3.5
	Calculated as (Graduating students' ACT Composite average - Incoming students' ACT composite average)						

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Annual attrition of faculty and staff (LAPAS CODE - 24486)	4.0%	2.0%	4.0%	4.0%	4.0%	4.0%
K	Percentage of faculty and staff participating in off-campus professional development opportunities (LAPAS CODE - 24487)	14%	22%	14%	14%	25%	25%
K	Percent of LSMSA faculty with terminal degrees (LAPAS CODE - 21489)	76.0%	72.0%	76.0%	76.0%	76.0%	76.0%

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	College matriculation: In- state colleges/universities (LAPAS CODE - 4704)	60%	56%	60%	60%	60%	60%
K	Percent of graduates accepted to colleges/ universities (LAPAS CODE - 21477)	100%	100%	100%	100%	100%	100%



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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of students (as of September 30) (LAPAS CODE - 4663)	355	360	360	360	360	360
In order to conform to the counting method used in the Minimum Foundation Program, LSMSA will use a head count.							
K	Student Attrition Rate (LAPAS CODE - 23970)	12%	5%	12%	12%	12%	12%
S	Attrition by graduating class (LAPAS CODE - 24488)	28%	28%	28%	28%	28%	28%
K	Activity cost per student (LAPAS CODE - 4715)	\$ 17,813	\$ 17,687	\$ 16,950	\$ 16,950	\$ 16,060	\$ 16,060
K	Activity percentage of school total (LAPAS CODE - 4716)	66.2%	68.6%	68.6%	68.6%	68.6%	68.6%
K	Number of students per student life advisor (LAPAS CODE - 4720)	32.0	31.0	32.0	32.0	32.0	32.0
K	Average number of students visiting nurse weekly (LAPAS CODE - 21499)	50	79	50	50	50	50
K	Percentage of students treated by nurse without referral (LAPAS CODE - 21501)	92.0%	82.2%	92.0%	92.0%	92.0%	92.0%

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Percentage of students successfully completing (LAPAS CODE - 15768)	95%	98%	95%	95%	95%	95%
S	Number of students enrolled (LAPAS CODE - 15767)	70	60	70	70	70	70
S	Number of for-credit summer courses offered scheduled (LAPAS CODE - 15764)	5	6	5	5	5	5

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Percentage of EXCEL students who complete the program successfully and matriculate (LAPAS CODE - 24490)	80%	80%	80%	80%	80%	80%
S	Number of students enrolled in EXCEL (LAPAS CODE - 24491)	22	21	22	22	22	22



19B-658 — Thrive Academy



Agency Description

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

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

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

Thrive Academy, located in Baton Rouge, provides an opportunity for underserved students in a residential setting to meet the physical, emotional and educational needs of students and provide them with tools that will empower them to advocate for themselves and to make a lasting impact on their community. As of October 1, 2019, Thrive currently serves 172 students.

Thrive has one program: Instruction.

For additional information, see:

[Thrive Academy](#)

Thrive Academy Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,736,726	\$ 4,878,870	\$ 4,878,870	\$ 5,222,733	\$ 4,996,851	\$ 117,981
State General Fund by:						
Total Interagency Transfers	1,868,072	1,861,697	1,861,697	1,861,697	1,981,697	120,000

Thrive Academy Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	78,187	78,187	78,187
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,604,798	\$ 6,740,567	\$ 6,740,567	\$ 7,162,617	\$ 7,056,735	\$ 316,168
Expenditures & Request:						
Instruction Program	\$ 5,604,798	\$ 6,740,567	\$ 6,740,567	\$ 7,162,617	\$ 7,056,735	\$ 316,168
Total Expenditures & Request	\$ 5,604,798	\$ 6,740,567	\$ 6,740,567	\$ 7,162,617	\$ 7,056,735	\$ 316,168
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	2	0
Unclassified	32	33	33	33	35	2
Total FTEs	34	35	35	35	37	2



658_1000 — Instruction Program

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

Program Description

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

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

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

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

Instruction Program Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,736,726	\$ 4,878,870	\$ 4,878,870	\$ 5,222,733	\$ 4,996,851	\$ 117,981
State General Fund by:						
Total Interagency Transfers	1,868,072	1,861,697	1,861,697	1,861,697	1,981,697	120,000
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	78,187	78,187	78,187
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,604,798	\$ 6,740,567	\$ 6,740,567	\$ 7,162,617	\$ 7,056,735	\$ 316,168
Expenditures & Request:						
Personal Services	\$ 3,863,029	\$ 3,935,503	\$ 3,935,503	\$ 4,203,059	\$ 4,278,207	\$ 342,704
Total Operating Expenses	1,614,163	2,590,024	2,590,024	2,614,020	2,511,112	(78,912)
Total Professional Services	127,606	130,555	130,555	130,555	130,555	0
Total Other Charges	0	84,485	84,485	214,983	136,861	52,376



Instruction Program Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,604,798	\$ 6,740,567	\$ 6,740,567	\$ 7,162,617	\$ 7,056,735	\$ 316,168
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	2	0
Unclassified	32	33	33	33	35	2
Total FTEs	34	35	35	35	37	2

Source of Funding

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

Instruction Program Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$ 0	\$ 0	\$ 0	\$ 78,187	\$ 78,187	\$ 78,187

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,878,870	\$ 6,740,567	35	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
\$ 2,922	\$ 2,922	0	Market Rate Classified
\$ 82,882	\$ 82,882	0	Related Benefits Base Adjustment
\$ (10,512)	\$ (10,512)	0	Retirement Rate Adjustment
\$ 5,902	\$ 5,902	0	Group Insurance Rate Adjustment for Active Employees
\$ 7,515	\$ 47,515	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (23,104)	\$ (23,104)	0	Attrition Adjustment
\$ 8,638	\$ 8,638	0	Risk Management
\$ 18,179	\$ 18,179	0	Legislative Auditor Fees
\$ 733	\$ 733	0	UPS Fees
\$ 65	\$ 65	0	Civil Service Fees
\$ 27,830	\$ 27,830	0	Office of Technology Services (OTS)
\$ (3,069)	\$ (3,069)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ 78,187	1	Increases funding from Statutory Dedication, Education Excellence Fund for a behavior health position based upon the Revenue Estimating Conference (REC).
\$ 0	\$ 80,000	1	Funding for a Registered Nurse in order to care for students during after school hours. The nurse will be paid with Title XIX Medicaid funds via the Louisiana Department of Health.
\$ 4,996,851	\$ 7,056,735	37	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,996,851	\$ 7,056,735	37	Base Proposed Budget FY 2020-2021
\$ 4,996,851	\$ 7,056,735	37	Grand Total Recommended

Professional Services

Amount	Description
\$61,000	Jump Start career development and Dual Enrollment classes
\$35,000	Student extracurricular activities and classes
\$19,355	Professional Development for teacher and staff training
\$15,200	Legal Services
\$130,555	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges.	
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$27,534	Legislative Auditor
\$41,513	Office of Risk Management (ORM)



Other Charges (Continued)

Amount	Description
\$860	Office of State Civil Service
\$6,577	Office of State Procurement (OSP)
\$3,802	Office of State Uniform Payroll (OSUP)
\$56,575	Office of Technology Services (OTS)
\$136,861	SUB-TOTAL INTERAGENCY TRANSFERS
\$136,861	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of completed applications (LAPAS CODE - 26024)	300	385	313	313	405	405
K	Percentage change in number of completed applications over prior FY (LAPAS CODE - 26025)	20%	28%	5%	5%	5%	5%
K	Number of referrals by schools or social work professionals (LAPAS CODE - 26026)	170	173	179	179	180	180
K	Percentage change in number of referrals by schools or social work professionals over prior FY (LAPAS CODE - 26027)	13%	2%	5%	5%	5%	5%

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of students in grades 6-8 who take the state standardized test (LAPAS CODE - 26028)	70	62	80	80	70	70
Growth is identified by the Louisiana Department of Education state testing by progress points.							
K	Number of students in grades 6-8 who will meet or exceed state standards on the state standardized test in a minimum of 2 subjects (LAPAS CODE - 26029)	57	40	57	57	49	49
Growth is identified by the Louisiana Department of Education state testing by progress points.							
K	Percentage of students in grades 6-8 who will meet or exceed state standards on the state standardized test in a minimum of 2 subjects (LAPAS CODE - 26030)	85%	65%	85%	85%	70%	70%
Growth is identified by the Louisiana Department of Education state testing by progress points.							
K	Number of students in grades 6-8 who demonstrate growth from their previous years test scores (LAPAS CODE - 26031)	35	52	35	35	63	63
Growth is identified by the Louisiana Department of Education state testing by progress points.							
K	Percentage of students in grades 6-8 who demonstrate growth from their previous years test scores (LAPAS CODE - 26032)	50%	84%	50%	50%	90%	90%
Growth is identified by the Louisiana Department of Education state testing by progress points.							

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of students on September 30th (LAPAS CODE - 26033)	180	177	180	180	180	180
K	Student attrition rate (LAPAS CODE - 26034)	110%	127%	120%	120%	135%	135%
	Measured as students enrolled on September 30th as compared to students enrolled at year end.						
K	Attrition by graduating class (LAPAS CODE - 26035)	55%	65%	66%	66%	75%	75%
	Measured as an average of the attrition rates for each graduating class.						



19B-662 — Louisiana Educational TV Authority



Agency Description

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

The goals of LETA are to:

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

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

LETA has one program: Broadcasting Program

For additional information, see:

[Louisiana Educational TV Authority](#)

Louisiana Educational TV Authority Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,334,449	\$ 6,379,912	\$ 6,426,467	\$ 6,095,986	\$ 5,977,427	\$ (449,040)
State General Fund by:						
Total Interagency Transfers	190,440	415,917	415,917	415,917	415,917	0
Fees and Self-generated Revenues	1,830,071	2,466,273	2,466,273	2,466,273	2,466,273	0
Statutory Dedications	0	0	0	75,000	75,000	75,000



Louisiana Educational TV Authority Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,354,960	\$ 9,262,102	\$ 9,308,657	\$ 9,053,176	\$ 8,934,617	\$ (374,040)
Expenditures & Request:						
Broadcasting	\$ 8,354,960	\$ 9,262,102	\$ 9,308,657	\$ 9,053,176	\$ 8,934,617	\$ (374,040)
Total Expenditures & Request	\$ 8,354,960	\$ 9,262,102	\$ 9,308,657	\$ 9,053,176	\$ 8,934,617	\$ (374,040)
Authorized Full-Time Equivalents:						
Classified	60	60	60	60	60	0
Unclassified	6	6	6	6	6	0
Total FTEs	66	66	66	66	66	0



662_2000 — Broadcasting

Program Authorization: La. R.S. 17:2501-2507

Program Description

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

The goals of the Broadcasting Program are to:

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

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

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

Broadcasting Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,334,449	\$ 6,379,912	\$ 6,426,467	\$ 6,095,986	\$ 5,977,427	\$ (449,040)
State General Fund by:						
Total Interagency Transfers	190,440	415,917	415,917	415,917	415,917	0
Fees and Self-generated Revenues	1,830,071	2,466,273	2,466,273	2,466,273	2,466,273	0
Statutory Dedications	0	0	0	75,000	75,000	75,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,354,960	\$ 9,262,102	\$ 9,308,657	\$ 9,053,176	\$ 8,934,617	\$ (374,040)
Expenditures & Request:						
Personal Services	\$ 5,566,737	\$ 6,655,735	\$ 6,655,735	\$ 6,788,354	\$ 6,705,149	\$ 49,414
Total Operating Expenses	1,696,463	2,201,926	1,701,926	1,737,837	1,701,926	0
Total Professional Services	24,635	43,375	43,375	44,290	43,375	0
Total Other Charges	254,392	361,066	861,066	482,695	484,167	(376,899)
Total Acq & Major Repairs	812,733	0	46,555	0	0	(46,555)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,354,960	\$ 9,262,102	\$ 9,308,657	\$ 9,053,176	\$ 8,934,617	\$ (374,040)
Authorized Full-Time Equivalents:						
Classified	60	60	60	60	60	0
Unclassified	6	6	6	6	6	0
Total FTEs	66	66	66	66	66	0

Source of Funding

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



Broadcasting Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
EducationExcellenceFund	\$ 0	\$ 0	\$ 0	\$ 75,000	\$ 75,000	\$ 75,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 46,555	\$ 46,555	0	Mid-Year Adjustments (BA-7s):
\$ 6,426,467	\$ 9,308,657	66	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
\$ 90,856	\$ 90,856	0	Market Rate Classified
\$ 29,373	\$ 29,373	0	Related Benefits Base Adjustment
\$ (23,404)	\$ (23,404)	0	Retirement Rate Adjustment
\$ 15,586	\$ 15,586	0	Group Insurance Rate Adjustment for Active Employees
\$ 9,548	\$ 9,548	0	Group Insurance Rate Adjustment for Retirees
\$ 10,660	\$ 10,660	0	Salary Base Adjustment
\$ (83,205)	\$ (83,205)	0	Attrition Adjustment
\$ (46,555)	\$ (46,555)	0	Non-recurring Carryforwards
\$ 32,081	\$ 32,081	0	Risk Management
\$ (5)	\$ (5)	0	UPS Fees
\$ 1,472	\$ 1,472	0	Civil Service Fees
\$ 9,143	\$ 9,143	0	Office of Technology Services (OTS)
\$ 5,410	\$ 5,410	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ 75,000	0	Increases funding from Statutory Dedication, Education Excellence Fund for early childhood education in pre-kindergarten through elementary classrooms, based upon the most recent Revenue Estimating Conference (REC).
\$ (500,000)	\$ (500,000)	0	Non-recur one-time funding for WYES TV (\$250,000) and WALE TV (\$250,000) in New Orleans.
\$ 5,977,427	\$ 8,934,617	66	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 5,977,427	\$ 8,934,617	66	Base Proposed Budget FY 2020-2021
\$ 5,977,427	\$ 8,934,617	66	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$75,000	Early Childhood Education Programing
\$41,703	Local Program Production
\$116,703	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$214,087	Office of Risk Management (ORM)
\$20,940	Office of State Civil Service
\$103,696	Office of State Mail - Messenger Mail
\$7,315	Office of State Procurement (OSP)
\$3,385	Office of State Uniform Payroll (OSUP)
\$18,041	Office of Technology Services (OTS)
\$367,464	SUB-TOTAL INTERAGENCY TRANSFERS
\$484,167	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021
K	Percentage of positive viewer responses to LPB programs (LAPAS CODE - 15819)	95%	99%	95%	95%	95%
S	Number of local production hours (LAPAS CODE - 4803)	150	362	150	150	150
S	Number of community engagement events and professional development activities (LAPAS CODE - 15814)	20	42	20	20	20
S	Number of streaming views annually (online) (LAPAS CODE - 20391)	900,000	1,974,340	900,000	900,000	900,000
S	Number of annual broadcast hours to exceed minimum federal requirement to maintain license (LAPAS CODE - 4791)	150,000	157,680	150,000	150,000	150,000



19B-666 — Board of Elementary & Secondary Education

Agency Description

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

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

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

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

For additional information, see:

[Board of Elementary & Secondary Education](#)

Board of Elementary & Secondary Education Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,019,371	\$ 982,669	\$ 982,669	\$ 1,078,917	\$ 1,076,990	\$ 94,321
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	21,556	21,556	21,556	21,556	0
Statutory Dedications	22,085,075	23,718,780	23,718,780	23,719,244	23,718,780	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 23,104,446	\$ 24,723,005	\$ 24,723,005	\$ 24,819,717	\$ 24,817,326	\$ 94,321
Expenditures & Request:						
Administration	\$ 1,019,371	\$ 1,223,005	\$ 1,223,005	\$ 1,319,253	\$ 1,317,326	\$ 94,321



Board of Elementary & Secondary Education Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Louisiana Quality Education Support Fund	22,085,075	23,500,000	23,500,000	23,500,464	23,500,000	0
Total Expenditures & Request	\$ 23,104,446	\$ 24,723,005	\$ 24,723,005	\$ 24,819,717	\$ 24,817,326	\$ 94,321
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	9	8	8	8	8	0
Total FTEs	12	11	11	11	11	0



666_1000 — Administration

Program Authorization: Article VIII, Sections 4 of the La. State Constitution; La. R.S. 17:7 et seq

Program Description

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

The goals of the Administration Program are:

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

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

Administration Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,019,371	\$ 982,669	\$ 982,669	\$ 1,078,917	\$ 1,076,990	\$ 94,321
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	21,556	21,556	21,556	21,556	0
Statutory Dedications	0	218,780	218,780	218,780	218,780	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,019,371	\$ 1,223,005	\$ 1,223,005	\$ 1,319,253	\$ 1,317,326	\$ 94,321
Expenditures & Request:						
Personal Services	\$ 735,094	\$ 729,560	\$ 729,560	\$ 753,202	\$ 753,202	\$ 23,642
Total Operating Expenses	74,057	91,947	91,947	93,887	91,947	0
Total Professional Services	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Other Charges	203,966	401,498	401,498	472,164	472,177	70,679
Total Acq & Major Repairs	6,254	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,019,371	\$ 1,223,005	\$ 1,223,005	\$ 1,319,253	\$ 1,317,326	\$ 94,321
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	1	0
Unclassified	5	5	5	5	5	0
Total FTEs	6	6	6	6	6	0

Source of Funding

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

Administration Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Louisiana Charter School Startup Loan Fund	\$ 0	\$ 218,780	\$ 218,780	\$ 218,780	\$ 218,780	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 982,669	\$ 1,223,005	6	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
\$ (9,685)	\$ (9,685)	0	Related Benefits Base Adjustment
\$ (2,140)	\$ (2,140)	0	Retirement Rate Adjustment
\$ 1,445	\$ 1,445	0	Group Insurance Rate Adjustment for Active Employees
\$ 2,400	\$ 2,400	0	Group Insurance Rate Adjustment for Retirees
\$ 31,622	\$ 31,622	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 66,603	\$ 66,603	0	Risk Management
\$ (1,462)	\$ (1,462)	0	Legislative Auditor Fees
\$ (496)	\$ (496)	0	Rent in State-Owned Buildings
\$ (216)	\$ (216)	0	Capitol Park Security
\$ (106)	\$ (106)	0	UPS Fees
\$ 13	\$ 13	0	Civil Service Fees
\$ 6,343	\$ 6,343	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
\$ 1,076,990	\$ 1,317,326	6	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,076,990	\$ 1,317,326	6	Base Proposed Budget FY 2020-2021
\$ 1,076,990	\$ 1,317,326	6	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$9,015	Department of Public Safety, Capitol Park Security for Claiborne Building
\$43,735	Division of Administration Office of Finance and Support Services (OFSS)
\$20,928	Legislative Auditor
\$218,780	Louisiana Department of Education - Louisiana Charter School StartUp Fund
\$53,709	Office Facilities Corporation (Claiborne Building Rent)
\$110,184	Office of Risk Management (ORM)
\$186	Office of State Civil Service
\$510	Office of State Uniform Payroll (OSUP)
\$15,130	Office of Technology Services (OTS)
\$472,177	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$472,177	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Student participation rate in AP/IB and/or dual enrollment courses. (LAPAS CODE - 25728)	31,700	38,753	32,000	32,000	32,000	32,000
Reporting requirements and program changes have required an update to this indicator, beginning FY 20-21. Performance standards and indicators for FY 18-19 and 19-20 are based off of the number of AP courses taken by students and do not include IB and dual enrollment courses.							

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021
S	Number of students awarded a national or state IBC. (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	63,304.0
New indicator for 2020-2021. Projection for 2020-2021 based on FY 17-18 data in Louisiana Department of Education's Strategic Plan (pgs. 36-37). Based on students in grades 9-12.						
K	Percent of students awarded a national or state IBC (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	29%
New indicator for 2020-2021. Projection for 2020-2021 based on FY 17-18 data in Louisiana Department of Education's Strategic Plan (pgs. 36-37). Based on students in grades 9-12.						

3. (KEY) Increase in the LA 4-year cohort graduation rate for high school students in grades 9-12 by 2 percent annually, which will decrease the annual high school dropout rate annually.

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

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

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021
K	LA 4-Year cohort graduation rate. (LAPAS CODE - 25731)	Not Available	Not Available	Not Available	Not Available	79.7%
New indicator for 2019-2020. Based on the latest obtainable figures from Louisiana Department of Education's (LDE) (class of 2016-2017); data derived from the 2020-2025 LDE Strategic Plan (pg. 42). Projection for 2020-2021 based on FY 16-17 data (latest date available for this category); increased by 2 percent, as stated in the objective. Figures only apply to students who have graduated high school within 4 years.						

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

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Percent of graduating class with an ACT score of 18 or higher in English and 19 or higher in math (LAPAS CODE - 25729)	Not Available	Not Available	Not Available	Not Available	32.3%	32.3%
New indicator for FY 20-21. Figure for "Performance at Executive Budget Level FY 2020-2021" is based off of the graduating class of 2017-2018, increased by 1 percent (as stated in the objective). Based on FY 17-18 data obtained from the Louisiana Department of Education 2020-2025 Strategic Plan, page 46.							

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percent of students who are performing at or above grade level in 3rd grade. (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	62.6	62.6
Reporting requirements and program changes have required an update to this indicator, beginning FY 20-21. Based off of FY 17-18 data obtained from the Louisiana Department of Education (LDE) 2020-2025 Strategic Plan, page 47. Based off of FY 17-18 data obtained from the LDE 2020-2025 Strategic Plan, page 48. Based off of FY 17-18 data obtained from the LDE 2020-2025 Strategic Plan, page 49. Figure derived from an average of FY 17-18 LEAP ELA and math scores. New LEAP test; no prior scores available.							
K	Percent of 8th grade students scoring at or above "Basic" level for English Language Arts (ELA) on LEAP 2025. (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	73%	73%
Reporting requirements and program changes have required an update to this indicator, beginning FY 20-21. Based off of FY 17-18 data obtained from the Louisiana Department of Education (LDE) 2020-2025 Strategic Plan, page 47. Based off of FY 17-18 data obtained from the LDE 2020-2025 Strategic Plan, page 48. Based off of FY 17-18 data obtained from the LDE 2020-2025 Strategic Plan, page 49. Figure derived from an average of FY 17-18 LEAP ELA and math scores. New LEAP test; no prior scores available.							
K	Percent of 8th grade students scoring at or above "Basic" level for math on LEAP 2025. (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	53.0%	53.0%
Reporting requirements and program changes have required an update to this indicator, beginning FY 20-21. Based off of FY 17-18 data obtained from the Louisiana Department of Education (LDE) 2020-2025 Strategic Plan, page 47. Based off of FY 17-18 data obtained from the LDE 2020-2025 Strategic Plan, page 48. Based off of FY 17-18 data obtained from the LDE 2020-2025 Strategic Plan, page 49. Figure derived from an average of FY 17-18 LEAP ELA and math scores. New LEAP test; no prior scores available.							

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021
S	Percent of charter schools earning a grade of C or higher in the accountability system. (LAPAS CODE - 25739)	20%	16%	20%	20%	20%
FY 18-19 standard based off of a letter grade of "B"; R.S. 17:3992 requires a minimum grade of "C". Minimum grade of "C" or better begins in FY 20-21.						
K	Percentage of eligible charter school contracts eligible for renewal that are renewed. (LAPAS CODE - 25740)	100%	90%	100%	100%	100%
Based on FY 17-18 data derived from BoardDocs on the BESE website (December 2018 Board meeting); 11 out of 11 contracts renewed by the Board.						

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Average MFP state base per-pupil amount (LAPAS CODE - New)	\$ 3,961	\$ 5,196	\$ 5,231	\$ 5,231	\$ 5,286



666_2000 — Louisiana Quality Education Support Fund

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

Program Description

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

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

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

Louisiana Quality Education Support Fund Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	22,085,075	23,500,000	23,500,000	23,500,464	23,500,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 22,085,075	\$ 23,500,000	\$ 23,500,000	\$ 23,500,464	\$ 23,500,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 572,533	\$ 572,402	\$ 583,712	\$ 573,674	\$ 573,674	\$ (10,038)



Louisiana Quality Education Support Fund Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Operating Expenses	10,161	22,000	22,000	22,464	22,000	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	21,502,381	22,905,598	22,894,288	22,904,326	22,904,326	10,038
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 22,085,075	\$ 23,500,000	\$ 23,500,000	\$ 23,500,464	\$ 23,500,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	2	0
Unclassified	4	3	3	3	3	0
Total FTEs	6	5	5	5	5	0

Source of Funding

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

Louisiana Quality Education Support Fund Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Louisiana Quality Education Support Fund	\$ 22,085,075	\$ 23,500,000	\$ 23,500,000	\$ 23,500,464	\$ 23,500,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 23,500,000	5	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
\$ 0	\$ (7,946)	0	Related Benefits Base Adjustment
\$ 0	\$ (1,954)	0	Retirement Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,361	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ (1,499)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 10,038	0	Funding for Louisiana Quality Education Support Fund grants for Louisiana Department of Education.
\$ 0	\$ 23,500,000	5	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 23,500,000	5	Base Proposed Budget FY 2020-2021
\$ 0	\$ 23,500,000	5	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$11,315,000	Funding to Local Educational Agencies (LEAs) for approved K-12 projects
\$238,802	Professional Services Payments for 8(g) Evaluators
\$10,000	Travel In State for 8(g) Auditors
\$11,563,802	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$11,315,000	Funding transferred to Louisiana Department of Education (LDOE) to be allocated to LEAs for approved K-12 projects
\$24,990	Office Facilities Corporation (Claiborne Building Rent)
\$168	Office of State Civil Service
\$366	Office of State Uniform Payroll (OSUP)
\$11,340,524	SUB-TOTAL INTERAGENCY TRANSFERS
\$22,904,326	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021
K	Percentage of 8(g) projects that raise student achievement. (LAPAS CODE - 25744)	75%	82%	75%	75%	77%
Data provided for FY 2018-2019 represents the percent of projects that raised student achievement, based on projects meeting their objectives for 2018-2019.						

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

Children's Budget Link: The BESE budget and the Children's 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Number of 8(g) projects evaluated (LAPAS CODE - 25745)	80	102	80	80	80	80
S	Number of 8(g) projects audited (LAPAS CODE - 25746)	70	95	72	72	75	75
K	Evaluation rate of 8(g) projects (LAPAS CODE - 4867)	55%	69%	55%	55%	55%	55%
K	Audit rate of 8(g) projects (LAPAS CODE - 4865)	50%	65%	50%	50%	50%	50%

Louisiana Quality Education Support Fund General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of 8(g)-funded projects (LAPAS CODE - 4860)	139	151	158	146	147



19B-673 — New Orleans Center for Creative Arts



Agency Description

The New Orleans Center for Creative Arts (NOCCA) is an instructional center for intensive specialized arts training that is open through audition to all students residing within Louisiana, and as of October 1, 2019, serves 234 full-time and 406 part-time students. NOCCA was established in 1973 and assumed by the state by Act 60 of 2000. The center's pre-professional arts curriculum is designed to prepare students to follow paths toward professional careers involving any of NOCCA's seven arts disciplines: Creative Writing, Culinary Arts, Dance, Music, Theatre, Visual Arts and Media Arts.

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

The goals of NOCCA are:

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

NOCCA has one program: NOCCA Instruction.

For additional information, see:

[New Orleans Center for Creative Arts](#)

New Orleans Center for Creative Arts Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,980,162	\$ 6,161,325	\$ 6,252,653	\$ 6,266,630	\$ 6,171,039	\$ (81,614)
State General Fund by:						
Total Interagency Transfers	2,180,964	2,159,354	2,159,354	2,159,354	2,159,354	0
Fees and Self-generated Revenues	0	0	0	0	0	0

New Orleans Center for Creative Arts Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Statutory Dedications	0	80,350	80,350	79,336	79,336	(1,014)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,161,126	\$ 8,401,029	\$ 8,492,357	\$ 8,505,320	\$ 8,409,729	\$ (82,628)
Expenditures & Request:						
NOCCA Instruction	\$ 8,161,126	\$ 8,401,029	\$ 8,492,357	\$ 8,505,320	\$ 8,409,729	\$ (82,628)
Total Expenditures & Request	\$ 8,161,126	\$ 8,401,029	\$ 8,492,357	\$ 8,505,320	\$ 8,409,729	\$ (82,628)
Authorized Full-Time Equivalents:						
Classified	10	10	10	10	10	0
Unclassified	67	69	69	69	69	0
Total FTEs	77	79	79	79	79	0



673_2000 — NOCCA Instruction

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

Program Description

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

The goals of the NOCCA Instruction Program are:

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

The NOCCA Instruction Program includes the following activities:

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

NOCCA Instruction Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,980,162	\$ 6,161,325	\$ 6,252,653	\$ 6,266,630	\$ 6,171,039	\$ (81,614)
State General Fund by:						
Total Interagency Transfers	2,180,964	2,159,354	2,159,354	2,159,354	2,159,354	0
Fees and Self-generated Revenues	0	0	0	0	0	0



NOCCA Instruction Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Statutory Dedications	0	80,350	80,350	79,336	79,336	(1,014)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,161,126	\$ 8,401,029	\$ 8,492,357	\$ 8,505,320	\$ 8,409,729	\$ (82,628)
Expenditures & Request:						
Personal Services	\$ 6,170,155	\$ 6,490,551	\$ 6,490,551	\$ 6,556,970	\$ 6,461,280	\$ (29,271)
Total Operating Expenses	1,284,665	1,193,897	1,208,487	1,196,714	1,196,714	(11,773)
Total Professional Services	70,744	108,965	137,563	108,965	108,965	(28,598)
Total Other Charges	584,801	607,616	603,785	642,671	642,770	38,985
Total Acq & Major Repairs	50,761	0	51,971	0	0	(51,971)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,161,126	\$ 8,401,029	\$ 8,492,357	\$ 8,505,320	\$ 8,409,729	\$ (82,628)
Authorized Full-Time Equivalents:						
Classified	10	10	10	10	10	0
Unclassified	67	69	69	69	69	0
Total FTEs	77	79	79	79	79	0

Source of Funding

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

NOCCA Instruction Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$ 0	\$ 80,350	\$ 80,350	\$ 79,336	\$ 79,336	\$ (1,014)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 91,328	\$ 91,328	0	Mid-Year Adjustments (BA-7s):
\$ 6,252,653	\$ 8,492,357	79	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
\$ 7,448	\$ 7,448	0	Market Rate Classified
\$ 96,940	\$ 96,940	0	Related Benefits Base Adjustment
\$ (21,390)	\$ (21,390)	0	Retirement Rate Adjustment
\$ 14,995	\$ 14,995	0	Group Insurance Rate Adjustment for Active Employees
\$ 3,994	\$ 3,994	0	Group Insurance Rate Adjustment for Retirees
\$ (35,568)	\$ (35,568)	0	Salary Base Adjustment
\$ (95,690)	\$ (95,690)	0	Attrition Adjustment
\$ (91,328)	\$ (91,328)	0	Non-recurring Carryforwards
\$ (11,447)	\$ (11,447)	0	Risk Management
\$ (251)	\$ (251)	0	Legislative Auditor Fees
\$ 29,124	\$ 29,124	0	Capitol Police
\$ (117)	\$ (117)	0	UPS Fees
\$ 99	\$ 99	0	Civil Service Fees
\$ 27,736	\$ 27,736	0	Office of Technology Services (OTS)
\$ (6,159)	\$ (6,159)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ (1,014)	0	Reduces funding from Statutory Dedication, Education Excellence Fund for K-12 expenditures, based upon the Revenue Estimating Conference (REC).
\$ 6,171,039	\$ 8,409,729	79	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 6,171,039	\$ 8,409,729	79	Base Proposed Budget FY 2020-2021
\$ 6,171,039	\$ 8,409,729	79	Grand Total Recommended

Professional Services

Amount	Description
\$65,550	Online Foreign Language Instruction (Academic Studio Students)
\$23,415	Online Health Education (Academic Studio Students)
\$20,000	Legal Services
\$108,965	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$0	This program does not have funding for Other Charges.
\$0	TOTAL OTHER CHARGES
Interagency Transfers:	
\$330,000	Department of Public Safety, Capitol Police for campus security needs
\$12,347	Legislative Auditor
\$233,290	Office of Risk Management (ORM)
\$2,237	Office of State Civil Service
\$8,972	Office of State Procurement (OSP)
\$4,261	Office of State Uniform Payroll (OSUP)
\$51,663	Office of Technology Services (OTS)
\$642,770	SUB-TOTAL INTERAGENCY TRANSFERS
\$642,770	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total cost per student for the entire NOCCA Riverfront program (LAPAS CODE - 21510)	\$ 13,366	\$ 12,165	\$ 14,924	\$ 14,924	\$ 15,178	\$ 15,178
S	Number of full-time students per instructional FTE (LAPAS CODE - 10614)	9.4	8.8	9.4	9.4	9.2	9.2

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of students in credit bearing arts courses. (LAPAS CODE - new)	Not Applicable	Not Applicable	550	550	550	550
S	Number of students in non-credit bearing arts courses. (LAPAS CODE - new)	Not Applicable	Not Applicable	175	175	175	175
S	Number of students in summer courses. (LAPAS CODE - new)	Not Applicable	Not Applicable	200	200	200	200
S	Number of partner schools. (LAPAS CODE - new)	Not Applicable	Not Applicable	85	85	85	85
K	Number of parishes served. (LAPAS CODE - 10610)	Not Applicable	Not Applicable	16	16	16	16



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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of seniors who are accepted into college or gain entry into a related professional field (LAPAS CODE - 10611)	96%	100%	96%	96%	96%	96%
S	Percentage of seniors who receive college financial aid/ scholarship offers (LAPAS CODE - 21551)	70%	90%	90%	90%	90%	90%
S	Total amount of all financial aid/scholarship offered to seniors (LAPAS CODE - 21552)	\$ 18,000,000	\$ 23,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percent of seniors graduating from the diploma-granting program who are accepted into college or gain entry into a related professional field. (LAPAS CODE - 25904)	96%	100%	96%	96%	96%	96%
S	Percent of seniors graduating from the diploma-granting program who receive college financial aid/scholarship offers. (LAPAS CODE - 25905)	95%	95%	95%	95%	95%	95%
S	Total amount of all financial aid/scholarships offered to seniors graduating from the diploma-granting program. (LAPAS CODE - 25906)	\$ 5,500,000	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000
K	Percent of graduating students who are TOPS eligible (LAPAS CODE - 25907)	90%	94%	94%	94%	94%	94%
S	Percent of studnets who earn college credit while enrolled in high school (LAPAS CODE - 25909)	50%	59%	60%	60%	60%	60%
K	Percnetage of students ACT score that is above the state average. (LAPAS CODE - new)	Not Available	Not Available	75%	75%	75%	75%
S	School Performance Score at an A rating (LAPAS CODE - new)	Not Available	Not Available	114	114	114	114
K	Top Gains score at an A rating. (LAPAS CODE - new)	Not Available	Not Available	113%	113%	113%	113%
S	Equity Score at an A rating (LAPAS CODE - new)	Not Available	Not Available	71%	71%	71%	71%

