

19B-655 — Louisiana Special Education Center



Agency Description

For additional information, see:

[Louisiana Special Education Center](#)

655_1000 — Administration / Support Services

Program Description

Performance Information

1. (KEY) To maintain through 2013, Administration/Support Services Program costs, as a percentage of the total school appropriation will not exceed 27%, excluding capital outlay projects, acquisitions, and major repairs.

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009	Performance Standard as Initially Appropriated FY 2008-2009
K	Administration/Support Services Program expenditures percentage of total appropriation (LAPAS CODE - 4639)	21.1%	22.4%	22.4%	21.2%	22.1%	22.1%
K	Administration/Support Services cost per student (LAPAS CODE - 4637)	\$ 37,469	\$ 37,592	\$ 37,592	\$ 37,236	\$ 37,058	\$ 37,058
K	Total number of students (service load) (LAPAS CODE - 4640)	82	92	92	92	92	92
S	Number of students on-campus (LAPAS CODE - 8351)	82	92	92	92	92	92
S	Number of students off-campus (LAPAS CODE - 8352)	0	0	0	0	0	0



Administration / Support Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Average number of students per Administrative/ Support Services staff (LAPAS CODE - 14659)	3.3	3.1	2.9	2.9	3.0
Percentage of students on campus more than six hours per day (LAPAS CODE - 13074)	100.0%	100.0%	100.0%	100.0%	100.0%
Cost per LSEC student (total all programs) (LAPAS CODE - 13075)	\$ 98,635	\$ 111,698	\$ 165,213	\$ 144,990	\$ 135,756



655_2000 — Instructional Services

Program Description

Performance Information

1. (KEY) By 2013, 100% of the school's students will achieve at least 70% of their Individual Educational Plan (IEP) or Individual Transitional Plan (ITP) objectives.

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009	Performance Standard as Initially Appropriated FY 2008-2009
K	Percentage of students achieving at least 70% of the objectives contained in their annual IEP and/or ITP (LAPAS CODE - 4646)	100%	100%	100%	100%	100%	100%
K	Total number of students that achieved at least 70% of the objectives contained in their annual IEP and/or ITP (LAPAS CODE - 4645)	45	48	48	48	48	48
K	Number of students having an IEP and/or ITP (LAPAS CODE - 8355)	45	48	48	48	48	48
S	Number of students served with an ITP (LAPAS CODE - 9703)	30	33	33	33	33	33
S	Instructional Services Program cost per student (LAPAS CODE - 4652)	\$ 50,485	\$ 57,660	\$ 57,660	\$ 53,432	\$ 47,832	\$ 47,832



2. (KEY) By 2013, 100% of students exiting from the Instructional Services Program (other than withdrawals) will enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009	Performance Standard as Initially Appropriated FY 2008-2009
K	Percentage of eligible students who entered the workforce, post-secondary /vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement (LAPAS CODE - 8356)	100%	100%	100%	100%	100%	100%
K	Number of students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement (LAPAS CODE - 8357)	8	10	10	8	8	8
K	Number of students exiting high school through graduation (LAPAS CODE - 4647)	0	0	0	0	0	0

Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Student enrollment (regular term) (LAPAS CODE - 13076)	76	77	77	78	76
Average number of students per classroom teacher (LAPAS CODE - 14660)	5.1	5.1	5.1	6.0	6.0
Instructional Services Program percentage of total budget (LAPAS CODE - 13078)	35.7%	33.9%	25.6%	27.0%	18.8%
Number of classroom teachers (LAPAS CODE - 13079)	15	15	15	10	10
Graduation - Diplomas (LAPAS CODE - 13080)	0	0	0	0	0
Graduation - Certificate (LAPAS CODE - 13081)	2	1	8	4	4



655_3000 — Residential Services

Program Description

Performance Information

- 1. (KEY) By 2013, not less than 97% of the Center's residential students will show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).**

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009	Performance Standard as Initially Appropriated FY 2008-2009
K	Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment (LAPAS CODE - 4654)	100%	100%	100%	100%	100%	100%
K	Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment (LAPAS CODE - 8362)	74	75	75	75	75	75
S	Number of residential students (LAPAS CODE - 8367)	74	75	75	75	75	75
S	Number of residential staff (LAPAS CODE - 8366)	71	80	80	80	78	78
S	Residential cost per student (LAPAS CODE - 4655)	\$ 65,224	\$ 66,980	\$ 66,980	\$ 66,963	\$ 65,931	\$ 65,931



Residential Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Average number of students per residential staff (LAPAS CODE - 14661)	1.0	1.0	1.0	1.0	1.0
Residential staff only includes Resident Training Specialist.					
Residential Services Program percentage of total (LAPAS CODE - 13088)	40.2%	42.4%	50.1%	47.9%	58.7%
Number of Title XIX licensed beds (LAPAS CODE - 13090)	75	75	75	90	90

2. (KEY) By 2013, not less than 90% of transitional residents will demonstrate success on objectives outlined in Individual Transitional Plan (ITP) as measured by results documented by annual formal assessment.

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

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

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

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

Performance Indicators

L e v e l Performance Indicator Name	Actual Yearend Performance FY 2006-2007	Performance Indicator Values				
		Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009	Performance Standard as Initially Appropriated FY 2008-2009
K Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment (LAPAS CODE - 20358)	90%	90%	90%	90%	90%	90%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009	Performance Standard as Initially Appropriated FY 2008-2009
K	Number of students who successfully achieved at least one of their ITP resident training objectives as documented by annual formal assessment (LAPAS CODE - 20359)	7	15	15	15	15	15
S	Number of transitional residents (LAPAS CODE - 20360)	7	15	15	15	15	15
S	Number of transitional staff (LAPAS CODE - 20361)	21	26	26	37	26	26
S	Transitional cost per resident (LAPAS CODE - 20362)	\$ 162,060	\$ 168,176	\$ 168,176	\$ 208,023	\$ 187,650	\$ 187,650



