

**State Maintenance-of-Effort Submission**  
**under the**  
**Education Jobs Fund Program**



**U.S. Department of Education**  
**Washington, D.C. 20202**

**OMB Number: 1810-0703**  
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## **Instructions for the State Maintenance-of-Effort Submission under the Education Jobs Fund Program**

**U.S. Department of Education  
September 8, 2010**

In its application for funding under the Education Jobs Fund (Ed Jobs) program, each State assured that it would comply with the maintenance-of-effort (MOE) requirements in section 101(10)(A) of Public Law 111-226. Each State also assured that, within 60 days of the date of the State's grant award, it would submit to the U.S. Department of Education (Department) the most current applicable MOE data available.

A State that receives Ed Jobs funds must maintain fiscal effort for education for fiscal year (FY) 2011 in one of four ways:

1. Maintain FY 2011 dollar levels of support at levels that are not less than FY 2009 levels;
2. Maintain FY 2011 percentages of support at percentages that are not less than FY 2010 percentages;
3. Maintain FY 2011 dollar levels of support at levels that are not less than FY 2006 levels; or
4. Maintain FY 2011 percentages of support at percentages that are not less than FY 2006 percentages.

Each method is described in detail in the attachments to these instructions. Using the applicable form in the attachments, each State must provide data only for the method by which the State intends to demonstrate that it will comply with the MOE requirements. A State must also provide source documentation substantiating the reported MOE data. Details on the source documentation are provided in the attachments.

Each State should submit its data and documentation to [EducationJobsFund@ed.gov](mailto:EducationJobsFund@ed.gov). The submission is due to the Department not later than 60 days after the date of the State's grant award under the Ed Jobs program. If you have any questions, please contact Jim Butler at 202-453-7500 or [James.Butler@ed.gov](mailto:James.Butler@ed.gov).

**State Maintenance-of-Effort (MOE) Submission  
under the Education Jobs Fund Program**

STATE: LOUISIANA

**MOE Method 2: Comparing Fiscal Year 2011 Percentages of Support with  
Fiscal Year 2010 Percentages**

For State fiscal year (FY) 2011, the State will maintain State support for elementary and secondary education at a percentage of the total revenues available to the State that is equal to or greater than the percentage for State FY 2010; and

For State FY 2011, the State will maintain State support for public institutions of higher education (IHEs) (not including support for capital projects or for research and development or tuition and fees paid by students) at a percentage of the total revenues available to the State that is equal to or greater than the percentage for State FY 2010.

FY 2010 Baseline Data

\$ 3,228,943,964

The level of State support for elementary and secondary education (*in the aggregate*) for FY 2010.

\$ 896,822,263

The level of State support for public IHEs for FY 2010.

\$ 7,747,360,646

Total revenues available to the State for FY 2010.

FY 2010 Baseline Percentages

41.678%	State support for elementary and secondary education for FY 2010 as a percentage of total FY 2010 State revenues.
11.576%	State support for public IHEs for FY 2010 as a percentage of total FY 2010 State revenues.

Projected FY 2011 Data

\$ 3,252,233,391	The projected level of State support for elementary and secondary education ( <i>in the aggregate</i> ) for FY 2011.
\$ 877,443,338	The projected level of State support for public IHEs for FY 2011.
\$ 7,579,952,309	Projected total revenues available to the State for FY 2011.

Projected FY 2011 Percentages

42.906%	Projected State support for elementary and secondary education for FY 2011 as a percentage of projected total FY 2011 State revenues.
11.576%	Projected State support for public IHEs for FY 2011 as a percentage of projected total FY 2011 State revenues.

**Affirmation of MOE Data**

To the best of my knowledge and belief, all of the data in this submission are true and correct and are substantiated by the accompanying documentation.

Paul Rainwater, Commissioner of Administration,  
Governor or Authorized Representative (Printed Name)

  
\_\_\_\_\_  
Signature of Governor or Authorized Representative

November 22, 2010  
Date

## MOE Method 2 Source Documentation

For the FY 2010 baseline data, a State must provide documentation substantiating –

- The State’s final appropriations or expenditures for elementary and secondary education and for public IHEs. Such documentation may include tables or text from official State budget documents (*e.g.*, a State budget summary or table of expenditures from the State’s accounting system); and
- Final total State revenues for the baseline year. These data would include both general and special revenues from sources such as personal income taxes, corporate income taxes, and sales and use taxes.

Some States have revenues that are dedicated to particular activities and are not available to the State to support elementary, secondary, or postsecondary education. A State may, if it chooses, exclude from its total revenues those dedicated revenues that are unavailable to support elementary, secondary, or postsecondary education provided that, subsequent to August 10, 2010 (the date of enactment of the Ed Jobs statute), the State has not increased the basis on which the dedicated revenues are derived. For example, if a State has revenues from gasoline taxes that are available only for transportation projects, the State may exclude all such revenues from total State revenues if the State that has not increased its gasoline taxes since August 10, 2010. If a State chooses to exclude dedicated revenues, it must do so for both FYs 2011 and 2010. Furthermore, as part of its application, the State must identify the source and amounts of any dedicated revenues excluded.

For the projected FY 2011 data, a State must provide –

- Enacted or estimated appropriations to establish levels of support for education. Such documentation may include a Governor’s budget proposal or proposed or enacted legislative appropriations; and
- The most recent State revenue estimates.

Following the close of State FY 2011, the Department will be collecting final appropriations or expenditure data for that fiscal year to verify that the State met the statutory MOE requirements.

## Louisiana

### State Maintenance-of-Effort Submission under the Education Jobs Fund Program MOE Method 2 Source Documentation

#### Attachments:

- Calculation of the maintenance of effort (*Attachment 1*)

This calculation includes an anticipated \$67.2m transfer of state general fund from the MFP to the IHEs. The intent of the transfer was approved by the Joint Legislative Committee on the Budget on November 19, 2010, but will not take place until a supplemental bill is passed during the 2011 legislative session.

#### FY 2010

- Fiscal Status Statement for June 2010 (*Attachment FY10 1*)
- Revenue Estimating Conference adopted FY10 forecast, 6/21/2010 (*Attachment FY10 2*)
- Act 10 of the 2009 Regular Session of the Legislature excerpt of the MFP appropriation plus mid-year adjustment documents adjusting the MFP appropriations during FY10 (*Attachment FY10 3*)
  - \$3,175,041,821 House Bill 1 (2009)
  - (\$ 100,300,000) SFSF, federal funds
  - \$ 52,601,636 mid-year adjustment for student count
  - \$ 1,300,507 mid-year adjustment for student count
  - \$3,228,943,964 state support used in MOE calculation
- SHEF/SHEEO higher education calculation of state support of the IHEs (*Attachment FY10 4*)
  - \$ 896,822,263 state support used in MOE calculation

#### FY 2011

- Fiscal Status Statement for November 2010 (*Attachment FY11 1*)
- Revenue Estimating Conference adopted FY11 forecast, 6/21/2010 (*Attachment FY11 2*)
- Act 11 of the 2010 Regular Session of the Legislature excerpt of the MFP appropriation plus mid-year adjustment documents adjusting the MFP appropriations during FY11 (*Attachment FY11 3*)
  - \$3,319,479,903 House Bill 1 (2010)
  - (\$ 67,246,512) anticipated transfer to the IHEs
  - \$3,252,233,391 State Support after anticipated transfer to the IHEs used in MOE calculation
  - \$ 146,531,839 Ed Jobs, federal funds
  - \$3,398,765,230 Total MFP appropriation after anticipated transfer to the IHEs
- SHEF/SHEEO higher education calculation of state support of the IHEs (*Attachment FY11 4*)
  - \$ 822,703,226 House Bill 1 distribution
  - (\$ 12,500,400) anticipated mid-year reduction due to recognized deficit
  - \$ 67,246,512 anticipated transfer from the MFP
  - \$ 877,443,338 state support used in MOE calculation

Note: There were no tax increases after August 10, 2010.

**LOUISIANA  
EDUCATION JOBS FUNDS**

(ii) for State fiscal year 2011, the State will maintain State support for elementary and secondary education and for public institutions of higher education (not including support for capital projects or for research and development or tuition and fees paid by students) at a percentage of the total revenues available to the State that is equal to or greater than the percentage provided for each of the two categories, respectively, for State fiscal year 2010.

June FY10	November FY11	
\$896,822,263	\$877,443,338	Institutions of Higher Education
\$3,228,943,964	\$3,252,233,391	Minimum Foundation Program (elementary and secondary education)
<b>\$4,125,766,227</b>	<b>\$4,129,676,729</b>	State Support
<b>\$7,747,360,646</b>	<b>\$7,579,952,309</b>	Total Revenues Available to the State: Fiscal Status (June 2010 and November 2010, respectively) appropriations, plus any excess/(deficit) available for appropriation, plus dedications available, less non-
<b>11.576%</b>	<b>11.576%</b>	Institutions of Higher Education
<b>41.678%</b>	<b>42.906%</b>	Minimum Foundation Program (elementary and secondary education)
	\$0	over/(short) in meeting MOE (IHEs)
	\$93,061,852	over/(short) in meeting MOE (MFP)

## LOUISIANA EDUCATION JOBS FUNDS

**Total revenues available to the State** means either (a) projected or actual total State revenues for education and other purposes for the relevant year; or (b) projected or actual total State appropriations for education and other purposes for the relevant year.

### FY10 Calculations:

Fiscal Status, Total Appropriations and Requirements, June 2010	8,809,207,593	
Excess/(Deficit) Available (EO BJ 2009-21 Expenditure Reductions)	(269,519,067)	
Non-Appropriated Constitutional Requirements	(379,883,109)	
Prior Year Surplus, Constitutional Uses	(782,290,000)	
<b>State general revenues available</b>		<b>7,377,515,417</b>
Dedications available		
E30 Calcasieu Parish Fund	700,805	
E32 Tobacco Tax Health Care	27,819,885	
G01 Lottery Proceeds Fund	126,900,000	
G09 Pari-mutuel Live Racing Facility Gaming Control Fund	50,000	
I03 Two Percent Fire Insurance Fund	140,000	
V25 Overcollections Fund	3,289,019	
Z11 Louisiana Quality	36,000,000	
Z17 Health Excellence Fund	0	
E18 Higher Education Initiative Fund	6,712,600	
E38 Workforce Training Rapid Response Fund	10,000,000	
G10 Support Education in Louisiana First Fund	154,982,920	
G11 Equine Health Studies Program Fund	750,000	
I02 Fireman Training Fund	2,500,000	
<b>Statutory Dedication revenues available</b>		<b>369,845,229</b>
<b>TOTAL State Revenues available</b>		<b>7,747,360,646</b>

### FY11 Calculations:

Fiscal Status, Total Appropriations and Requirements, November 2010	7,735,489,104	
Excess/(Deficit) Available	(106,732,546)	
Non-Appropriated Constitutional Requirements	(426,991,041)	
Prior Year Surplus, Constitutional Uses	0	
<b>State general revenues available</b>		<b>7,201,765,517</b>
Dedications available		
E30 Calcasieu Parish Fund	700,805	
E32 Tobacco Tax Health Care	24,806,917	
G01 Lottery Proceeds Fund	140,427,170	
G09 Pari-mutuel Live Racing Facility Gaming Control Fund	50,000	
I03 Two Percent Fire Insurance Fund	140,000	
V25 Overcollections Fund	8,483,000	
Z11 Louisiana Quality	36,000,000	
Z17 Health Excellence Fund	0	
E18 Higher Education Initiative Fund	700,000	
E38 Workforce Training Rapid Response Fund	10,000,000	
G10 Support Education in Louisiana First Fund	152,604,950	
G11 Equine Health Studies Program Fund	750,000	
I02 Fireman Training Fund	3,523,950	
<b>Statutory Dedication revenues available</b>		<b>378,186,792</b>
<b>TOTAL State Revenues available</b>		<b>7,579,952,309</b>

JOINT LEGISLATIVE COMMITTEE ON THE BUDGET  
GENERAL FUND FISCAL STATUS STATEMENT  
FISCAL YEAR 2009-2010 (IN MILLION \$)  
21-Nov-10

	MAY 2010	JUNE 2010	JUNE 2010 Over/(Under) MAY 2010
<b>General Fund</b>	<b>\$7,543.900</b>	<b>\$7,543.900</b>	<b>\$0.000</b>
Carry Forward Balances	\$34.334	\$34.334	\$0.000
Act 226 Transfer of \$13.5m from Rapid Response Fund	\$13.500	\$13.500	\$0.000
Act 226 Transfer of \$75.6m from Insure LA Incentive Program Fund	\$75.587	\$75.587	\$0.000
Act 226 Transfer of \$3.9m from Incentive Fund	\$3.900	\$3.900	\$0.000
Act 122 Transfer of \$86.17m from Budget Stabilization Fund "Rainy Day Fund"	\$86.177	\$86.177	\$0.000
Act 478 Tax Credits	\$0.000	\$0.000	\$0.000
Act 20 Use of FY 07-08 Surplus	\$782.290	\$782.290	\$0.000
<b>Total Available General Fund</b>	<b>\$8,539.689</b>	<b>\$8,539.689</b>	<b>\$0.000</b>
<b>Non-Appropriated Constitutional Requirements</b>			
Debt Service	\$289.001	\$289.001	\$0.000
Interim Emergency Board	\$0.882	\$0.882	\$0.000
Revenue Sharing	\$90.000	\$90.000	\$0.000
<b>Total Non-Appropriated Constitutional Requirements</b>	<b>\$379.883</b>	<b>\$379.883</b>	<b>\$0.000</b>
<b>Appropriations</b>			
General	\$7,433.331	\$7,433.331	(\$0.000)
Ancillary	\$0.000	\$0.000	\$0.000
Judicial	\$132.362	\$132.362	\$0.000
Legislative	\$69.313	\$69.313	\$0.000
Capital Outlay	\$794.318	\$794.318	\$0.000
Other	\$0.000	\$0.000	\$0.000
Special Acts	\$0.000	\$0.000	\$0.000
<b>Total Appropriations and Requirements</b>	<b>\$8,809.208</b>	<b>\$8,809.208</b>	<b>(\$0.000)</b>
<b>General Fund Revenue Less Appropriations and Requirements</b>	<b>(\$269.519)</b>	<b>(\$269.519)</b>	<b>\$0.000</b>
<b>Contingency Items</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>
<b>Revenue Less Appropriations and Requirements after contingencies</b>	<b>(\$269.519)</b>	<b>(\$269.519)</b>	<b>\$0.000</b>
Executive Order BJ 2009-21	\$0.000	\$0.000	\$0.000
HB 1358 Supplemental Bill - Reengrossed	(\$245.348)	(\$241.509)	\$3.838
HB 1358 Amendments - DOA Proposed Amendments (excludes defeasance)	(\$1.830)	\$0.000	\$1.830
HB 787 Funds Bill - Reengrossed	\$0.000	(\$28.225)	(\$28.225)
HB 787 Fund Bill - DOA Proposed Amendments	(\$22.341)	\$0.000	\$22.341
<b>Revenue Less Appropriations and Requirements after HB 1358 and HB 787</b>	<b>\$0.000</b>	<b>\$0.215</b>	<b>\$0.215</b>

June 2010

The Official Revenue Forecast from the 04/14/10 REC

The Monthly Mid-Year Adjustment Report as of May 31, 2010, and adjustments to HB 1358 Supplemental Bill and HB 787 Funds Bill.

**REVENUE ESTIMATING CONFERENCE**  
**FISCAL YEAR 10 FORECAST**  
(In Million \$)

ADOPTED 6/21/10

REVENUE SOURCE / Dedications	FY09 Actual	Official Forecast 4/14/2010	Proposed DOA Forecast 6/11/2010	Proposed LFO Forecast 6/11/2010	DOA +(-) Official Forecast	LFO +(-) Official Forecast
Alcoholic Beverage	19.6	19.6	19.4	19.6	(0.2)	-
Beer	37.3	36.5	35.3	36.5	(1.2)	-
Corporate Franchise	212.7	97.3	97.8	78.9	0.4	(18.4)
Corporate Income	612.5	295.1	280.5	227.1	(14.6)	(68.0)
<i>Total Corp Fran. &amp; Inc.</i>	825.2	392.4	300.2	306.0	(92.2)	(86.4)
Gasoline & Special Fuels	590.5	581.8	591.2	585.0	9.4	3.2
Gift	1.8	-	-	-	-	-
Hazardous Waste	3.6	2.7	3.5	2.7	0.8	-
Individual Income	2,966.1	2,467.0	2,115.4	2,217.0	(351.6)	(250.0)
Inheritance	3.2	2.0	1.0	2.0	(1.0)	-
Natural Gas Franchise	4.0	2.0	4.0	2.0	2.0	-
Public Utilities	16.1	5.0	5.1	5.0	0.1	-
Auto Rental Excise	5.2	4.5	5.2	4.5	0.7	-
Sales Tax - General	2,762.5	2,253.0	2,350.4	2,335.0	97.4	82.0
Severance	870.3	755.7	766.2	775.0	10.5	19.3
Special Fuels	-	-	-	-	-	-
Supervision/Inspection Fee	8.8	6.5	8.9	6.5	2.4	-
Tobacco	147.3	134.1	135.7	134.1	1.6	-
Unclaimed Property	27.0	36.0	28.2	36.0	(7.8)	-
Miscellaneous Receipts	6.5	6.5	6.7	6.5	0.2	-
<b>Total-Dept. of Revenue</b>	<b>8,295.2</b>	<b>6,705.3</b>	<b>6,454.4</b>	<b>6,473.4</b>	<b>-250.9</b>	<b>-231.9</b>
Royalties	517.2	421.8	440.0	421.8	18.2	-
Rentals	20.5	24.0	15.2	24.0	(8.8)	-
Bonuses	134.1	24.0	26.5	24.0	1.5	-
Mineral Interest	1.9	3.0	2.0	3.0	(1.0)	-
<b>Total-Natural Res.</b>	<b>673.7</b>	<b>472.8</b>	<b>482.7</b>	<b>472.8</b>	<b>9.9</b>	<b>-</b>
Interest Earnings (SGF)	169.0	154.0	151.0	154.0	(3.0)	-
Interest Earnings (TIF)	6.8	2.0	6.8	2.0	4.8	-
Var. Agy. Receipts	45.8	44.3	41.3	44.3	(3.0)	-
Agency SGR Over-Collections	20.4	20.4	18.1	20.4	(2.2)	-
Bond Reimbursements	4.0	4.0	4.0	4.0	(0.0)	-
Quality Ed. Support Fund	69.0	45.0	46.0	45.0	1.0	-
Lottery Proceeds	132.1	137.9	136.3	137.9	(1.6)	-
Land-based Casino	81.9	74.0	76.1	74.0	2.1	-
Tobacco Settlement	74.1	63.4	63.4	63.4	0.0	-
DHH Provider Fees	110.3	106.1	107.8	106.1	1.7	-
<b>Total Treasury</b>	<b>713.3</b>	<b>651.1</b>	<b>650.9</b>	<b>651.1</b>	<b>-0.2</b>	<b>0.0</b>
Excise License	320.8	370.4	347.5	355.0	(22.9)	(15.4)
Ins. Rating Fees (SGF)	54.8	54.9	54.9	54.9	0.0	-
<b>Total-Insurance</b>	<b>375.6</b>	<b>425.3</b>	<b>402.4</b>	<b>409.9</b>	<b>-22.9</b>	<b>-15.4</b>
Misc. DPS Permits & ABC Permits	11.0	9.2	11.0	9.2	1.8	-
Titles	23.2	21.3	23.3	21.3	2.0	-
Vehicle Licenses	106.1	99.5	99.8	99.5	0.3	-
Vehicle Sales Tax	308.3	263.2	253.5	263.2	(9.7)	-
Riverboat Gaming	374.8	358.7	358.5	352.0	(0.2)	(6.7)
Racetrack slots	62.1	58.8	60.0	58.8	1.2	-
Video Draw Poker	212.1	195.1	194.8	187.0	(0.3)	(8.1)
<b>Total-Public Safety</b>	<b>1,097.7</b>	<b>1,005.8</b>	<b>1,001.0</b>	<b>991.0</b>	<b>-4.9</b>	<b>-14.8</b>
<b>Total Taxes, Lic., Fees</b>	<b>11,155.5</b>	<b>9,260.3</b>	<b>8,991.4</b>	<b>8,998.2</b>	<b>-269.0</b>	<b>-262.1</b>
<i>Less: Dedications</i>	(1,769.7)	(1,716.4)	(1,733.2)	(1,715.7)	(16.8)	0.7
<i>Less: NOW Waiver Fund Allocation</i>	0.0	0.0	0.0	0.0	-	-
<b>STATE GENERAL FUND REVENUE - DIRECT</b>	<b>9,385.8</b>	<b>7,543.9</b>	<b>7,258.1</b>	<b>7,282.5</b>	<b>-285.8</b>	<b>-261.4</b>
Budget Stabilization Fund resources available { as per HCR 236 of 2009R and REC action of 8/17/2009 }		86,177,032.33	86,177,032.33	86,177,032.33		
Budget Stabilization Fund resources available { as per SCR 42 of 2010R and REC action of 6/21/2010 }		198,396,069.63	198,396,069.63	198,396,069.63		
<b>FY10 Revenue Forecast With Budget Stabilization Funds</b>		<b>7,828.5</b>	<b>7,542.7</b>	<b>7,567.1</b>		
Oil Price (\$/barrel)		\$71.43	\$68.92	\$71.43	(\$2.51)	\$0.00

*Some columns and lines do not add precisely due to rounding.*

**REVENUE ESTIMATING CONFERENCE**  
**FISCAL YEAR 10 FORECAST**  
(In Million \$)

ADOPTED 6/21/10

REVENUE SOURCE / Dedications	FY09 Actual	Official Forecast 4/14/2010	Proposed DOA Forecast 6/11/2010	Proposed LFO Forecast 6/11/2010	DOA +(-) Official Forecast	LFO +(-) Official Forecast
Transp. Trust/Motor Fuels/93% Veh. Sales	472.4	465.4	473.0	468.0	7.5	2.6
Transp. Mobility Fund / 7% Veh. Sales		0.0	0.0	0.0	-	-
Motor Vehicles Lic. - TTF	43.0	42.8	43.4	42.8	0.6	-
Aviation Tax - TTF	9.7	29.8	29.8	29.8	0.0	-
TTF/Interest and Fees	37.1	32.3	28.8	32.3	(3.5)	-
Motor Fuels - TIME Program	118.1	116.4	118.2	117.0	1.9	0.6
Motor Veh.Lic - Hwy Fund #2	10.7	11.3	11.3	11.3	0.0	-
State Highway Improvement Fund	14.5	18.9	19.0	18.9	0.1	-
Severance Tax -Parishes	42.2	37.8	38.1	38.8	0.3	1.0
Severance Tax - Forest Prod. Fund	2.6	2.8	2.7	2.6	0.1	-
Royalties - Parishes	51.2	42.2	44.0	42.2	1.8	-
Royalties-DNR/AG Support Fund	1.6	2.6	1.6	2.6	(1.0)	-
Wetlands Fund	33.9	27.8	28.2	28.2	0.4	0.4
Mineral Audit Settlement Fund	0.0	0.0	0.0	0.0	-	-
Quality Ed. Support Fund	69.0	45.0	46.0	45.0	1.0	-
LA Econ Dev Port Dev Infra Fund	0.0	0.0	0.0	0.0	-	-
Sales Tax Econ. Development	13.4	11.1	11.7	11.5	0.6	0.4
Tourist Promotion District	24.5	18.9	19.5	19.5	0.7	0.6
Excise Lic. - 2% Fire Ins.	16.8	19.2	16.7	18.4	(2.6)	(0.8)
Excise Lic. -Fire Mars. Fd.	13.7	15.8	13.7	15.1	(2.1)	(0.7)
Excise Lic. - LSU Fire Tr.	2.7	3.2	2.7	3.0	(0.4)	(0.2)
Insurance Fees	54.8	54.9	54.9	54.9	0.0	-
State Police Salary Fund	15.6	15.6	15.6	15.6	-	-
Video Draw Poker	61.5	60.4	60.1	58.2	(0.3)	(2.2)
Racetrack Slots	28.7	27.4	30.8	27.4	3.4	-
Lottery Proceeds Fund	131.6	137.4	135.8	137.4	(1.6)	-
SELF Fund	161.9	150.6	153.4	149.2	2.8	(1.4)
Riverboat 'Gaming' Enforce.	57.9	56.2	56.6	55.1	0.5	(1.1)
Compulsive Gaming Fund	2.5	2.5	2.5	2.5	-	-
Stabilization Fund	0.0	0.0	0.0	0.0	-	-
Hazardous Waste Funds	3.6	2.7	3.5	2.7	0.8	-
Supervision/Inspection Fee	8.8	6.5	8.9	6.5	2.4	-
Insp. Fee/Gasoline, Ag. Petr. Fund	5.5	5.1	5.5	5.1	0.4	-
Tobacco Settlement	74.1	63.4	63.4	63.4	0.0	-
Tob Tax Health Care Fd / Reg Enf Fd	42.2	39.7	40.7	39.7	1.0	-
Rapid Response Fund/Econ Dev	8.8	10.0	10.0	10.0	-	-
Rapid Response Fund/Workforce	10.0	9.9	10.0	9.9	0.1	-
Unclaimed Property / I-49	15.0	15.0	15.0	15.0	-	-
Capitol Tech	0.0	10.0	10.0	10.0	-	-
DHH Provider Fees	110.3	106.1	107.8	106.1	1.7	-
<b>Total Dedications</b>	<b>1,769.7</b>	<b>1,716.4</b>	<b>1,733.2</b>	<b>1,715.7</b>	<b>16.8</b>	<b>-0.7</b>

Some columns and lines do not add precisely due to rounding.

1	<b>19-695 MINIMUM FOUNDATION PROGRAM</b>	
2	<b>EXPENDITURES:</b>	
3	Minimum Foundation Program	<u>\$ 3,175,041,821</u>
4	<b>Program Description:</b> <i>The Minimum Foundation Program provides funding to</i>	
5	<i>local school districts for their public educational system such that everyone has an</i>	
6	<i>equal opportunity to develop to their full potential.</i>	
7	<b>Objective:</b> To provide funding to local school boards, which provide services to	
8	students based on state student standards, such that 60.0% of the students meet or	
9	exceed proficient performance levels on the state-approved Criterion-Referenced	
10	Tests (CRT), LEAP, GEE, and iLEAP.	
11	<b>Performance Indicators:</b>	
12	Percentage of students who score at or above the	
13	basic achievement level on the Criterion Referenced Tests	
14	in English language arts for grades 3-10	60.0%
15	Percentage of students who score at or above the	
16	basic achievement level on the Criterion Referenced	
17	Tests in Math for grades 3-10	60.0%
18	Percent of all schools that meet adequate yearly progress as	
19	defined by the School Accountability System	75.0%
20	<b>Objective:</b> To provide funding to local school boards, which provide classroom	
21	staffing, such that 90.0% of the teachers and principals will meet state standards.	
22	<b>Performance Indicator:</b>	
23	Percentage of classes taught by certified classroom teachers	
24	teaching within area of certification	90.0%
25	Percentage of core academic classes being taught by Highly Qualified	
26	teachers (as the term is defined in section 9101 (23) of	
27	the ESEA), in the aggregate	85.0%
28	<b>Objective:</b> To ensure an equal education for all students through the (1) equitable	
29	distribution of state dollars, (2) a sufficient contribution of local dollars, (3) the	
30	requirement that 70.0% of each district's general fund expenditures be directed to	
31	instructional activities, (4) the identification of districts not meeting MFP	
32	accountability definitions for growth and performance, and (5) the provision of	
33	funding for those students exercising school choice options.	
34	<b>Performance Indicators:</b>	
35	Number of districts collecting local tax revenues	
36	sufficient to meet MFP Level 1 requirements	69
37	Number of districts not meeting the 70% instructional	
38	expenditure mandate	16
39	Equitable distribution of MFP dollars	-0.85
40	Number of schools not meeting MFP accountability	
41	definitions for growth and performance	44
42	Number of districts offering interdistrict choice	0
43	Number of students funded through MFP accountability	
44	program	0
45	<b>TOTAL EXPENDITURES</b>	<u>\$ 3,175,041,821</u>
46	<b>MEANS OF FINANCE:</b>	
47	State General Fund (Direct)	
48	more or less estimated	\$ 2,933,056,821
49	State General Fund by:	
50	Statutory Dedications:	
51	Support Education in Louisiana First Fund	\$ 116,685,000
52	Lottery Proceeds Fund not to be expended	
53	prior to January 1, 2009, more or less estimated	<u>\$ 125,300,000</u>
54	<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 3,175,041,821</u>
55	To ensure and guarantee the state fund match requirements as established by the National	
56	School Lunch Program, school lunch programs in Louisiana on the state aggregate shall	
57	receive from state appropriated funds a minimum of \$5,171,083. State fund distribution	
58	amounts made by local education agencies to the school lunch program shall be made	
59	monthly.	

1 **ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND**  
 2 **REINVESTMENT ACT OF 2009**

3 EXPENDITURES:

4 Minimum Foundation Program \$ 100,300,000

5 TOTAL EXPENDITURES \$ 100,300,000

6 MEANS OF FINANCE:

7 Interagency Transfers \$ 100,300,000

8 TOTAL MEANS OF FINANCING \$ 100,300,000

9 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

10 EXPENDITURES:

11 Required Services Program - Authorized Positions (0) \$ 14,292,704

12 **Program Description:** Reimburses nondiscriminatory state-approved nonpublic  
 13 schools for the costs incurred by each school during the preceding school year for  
 14 maintaining records, completing and filing reports, and providing required  
 15 education-related data.

16 **Objective:** Through the Nonpublic Required Services activity, to maintain the  
 17 reimbursement rate of 59.05% of requested expenditures.

18 **Performance Indicator:**

19 Percentage of requested expenditures reimbursed 59.0%

20 School Lunch Salary Supplements Program - Authorized Positions (0) \$ 7,917,607

21 **Program Description:** Provides a cash salary supplement for nonpublic  
 22 lunchroom employees at eligible schools.

23 **Objective:** Through the Nonpublic School Lunch activity, to reimburse \$5,027 for  
 24 full-time lunch employees and \$2,514 for part-time lunch employees.

25 **Performance Indicators:**

26 Eligible full-time employees' reimbursement \$5,027  
 27 Eligible part-time employees' reimbursement \$2,514  
 28 Number of full-time employees 1,035  
 29 Number of part-time employees 120

30 Transportation Program - Authorized Positions (0) \$ 7,202,105

31 **Program Description:** Provides state funds for the transportation costs of  
 32 nonpublic school children to and from school.

33 **Objective:** Through the Nonpublic Transportation activity, to provide on average  
 34 \$344 per student to transport nonpublic students.

35 **Performance Indicators:**

36 Number of nonpublic students transported 17,962  
 37 Per student amount \$344

38 Textbook Administration Program - Authorized Positions (0) \$ 186,351

39 **Program Description:** Provides State fund for the administrative costs incurred  
 40 by public school systems that order and distribute school books and other materials  
 41 of instruction to the eligible nonpublic schools.

42 **Objective:** Through the Nonpublic Textbook Administration activity, to provide  
 43 5.92% of the funds allocated for nonpublic textbooks for the administrative costs  
 44 incurred by public school systems.

45 **Performance Indicators:**

46 Number of nonpublic students 116,240  
 47 Percentage of textbook funding reimbursed for administration 5.92%



**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION  
OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

DEPARTMENT NAME: EDUCATION  
 AGENCY NAME: Minimum Foundation Program  
 SCHEDULE NUMBER: 19-695  
 SUBMISSION DATE: January 22, 2010  
 AGENCY BA-7 NUMBER: 69510-#02  
 HEAD OF BUDGET UNIT: Beth Scioneaux

<b>FOR OPB USE ONLY</b>
OPB LOG NUMBER <b>545</b>
AGENDA NUMBER

TITLE: Acting Deputy Superintendent for Management and Finance

SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):

*Beth Scioneaux*

MEANS OF FINANCING OR EXPENDITURE	BUDGETED FY 2006 - 2007	ADJUSTMENT (+) OR (-)	REVISED FY 2006 - 2007
GENERAL FUND BY:			
DIRECT	\$2,985,658,457	\$7,237,079	\$2,992,895,536
INTERAGENCY TRANSFERS	\$100,300,000		\$100,300,000
FEES & SELF-GENERATED			\$0
STATUTORY DEDICATIONS	\$241,985,000	(\$7,237,079)	\$234,747,921
INTERIM EMERGENCY BOARD			\$0
FEDERAL			\$0
<b>TOTAL</b>	<b>\$3,327,943,457</b>	<b>\$0</b>	<b>\$3,327,943,457</b>

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Minimum Foundation Program	\$3,327,943,457	0	\$0	0	\$3,327,943,457	0
					\$0	0
					\$0	0
					\$0	0
					\$0	0
					\$0	0
					\$0	0
					\$0	0
					\$0	0
					\$0	0
					\$0	0
<b>TOTAL</b>	<b>\$3,327,943,457</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$3,327,943,457</b>	<b>0</b>

DIVISION OF ADMINISTRATION  
OFFICE OF PLANNING & BUDGET

JAN 26 2010

*Benny R. Davis*  
APPROVED

DIVISION OF ADMINISTRATION  
 OFFICE OF PLANNING & BUDGET  
 2010 JAN 22 PM 2:40

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION  
OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

DEPARTMENT NAME: EDUCATION  
 AGENCY NAME: Minimum Foundation Program  
 SCHEDULE NUMBER: 19-695  
 SUBMISSION DATE: June 10, 2010  
 AGENCY BA-7 NUMBER: 69510-#03  
 HEAD OF BUDGET UNIT: Beth Scioneaux

FOR OPB USE ONLY
OPB LOG NUMBER <b>781</b>
AGENDA NUMBER

TITLE: Acting Deputy Superintendent for Management and Finance

SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):

*Beth Scioneaux*

MEANS OF FINANCING OR EXPENDITURE	BUDGETED FY 2006 - 2007	ADJUSTMENT (+) OR (-)	REVISED FY 2006 - 2007
GENERAL FUND BY:			
DIRECT	\$2,992,895,536	(\$299,493)	\$2,992,596,043
INTERAGENCY TRANSFERS	\$100,300,000		\$100,300,000
FEES & SELF-GENERATED			\$0
STATUTORY DEDICATIONS	\$234,747,921	\$1,600,000	\$236,347,921
INTERIM EMERGENCY BOARD			\$0
FEDERAL			\$0
<b>TOTAL</b>	\$3,327,943,457	\$1,300,507	\$3,329,243,964

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Minimum Foundation Program	\$3,327,943,457	0	\$1,300,507	0	\$3,329,243,964	0
					\$0	0
					\$0	0
					\$0	0
					\$0	0
					\$0	0
					\$0	0
					\$0	0
					\$0	0
					\$0	0
					\$0	0
<b>TOTAL</b>	\$3,327,943,457	0	\$1,300,507	0	\$3,329,243,964	0

DIVISION OF ADMINISTRATION  
OFFICE OF PLANNING & BUDGET

JUN 22 2010

*Benny R. Quinn*  
APPROVED

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION  
OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

DEPARTMENT NAME: EDUCATION  
 AGENCY NAME: Minimum Foundation Program  
 SCHEDULE NUMBER: 19-695  
 SUBMISSION DATE: June 22, 2010  
 AGENCY BA-7 NUMBER: 69510-#04  
 HEAD OF BUDGET UNIT: Beth Scioneaux

<b>FOR OPB USE ONLY</b>
OPB LOG NUMBER <b>852</b>
AGENDA NUMBER

TITLE: Acting Deputy Superintendent for Management and Finance

SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):

*Beth Scioneaux*

MEANS OF FINANCING OR EXPENDITURE	BUDGETED FY 2009 - 2010	ADJUSTMENT (+) OR (-)	REVISED FY 2009 - 2010
GENERAL FUND BY:			
DIRECT	\$2,992,596,043	980,001 <del>-\$1,326,004</del>	2,993,576,044 <del>\$2,993,922,044</del>
INTERAGENCY TRANSFERS	\$100,300,000		\$100,300,000
FEES & SELF-GENERATED			\$0
STATUTORY DEDICATIONS	\$236,347,921	(980,001) <del>(\$1,326,004)</del>	235,367,920 <del>\$235,021,920</del>
INTERIM EMERGENCY BOARD			\$0
FEDERAL			\$0
<b>TOTAL</b>	<b>\$3,329,243,964</b>	<b>\$0</b>	<b>\$3,329,243,964</b>

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Minimum Foundation Program	\$3,329,243,964	0	\$0	0	\$3,329,243,964	0
					\$0	0
					\$0	0
					\$0	0
					\$0	0
					\$0	0
					\$0	0
					\$0	0
					\$0	0
					\$0	0
<b>TOTAL</b>	<b>\$3,329,243,964</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$3,329,243,964</b>	<b>0</b>

DIVISION OF ADMINISTRATION  
OFFICE OF PLANNING & BUDGET  
 JUN 22 2010  
*Randy Dussie*  
 APPROVED

**Louisiana Board of Regents' Calculation of Maintenance of Effort Compliance  
FY 2009-2010\***

Institution	FY 09-10 State Support Including Mid-Year Budget Reductions	Less Non-ARRA Units	FY 09-10 ARRA State Support
LSU	165,205,649		165,205,649
LSU Law	6,925,179		6,925,179
LSU Ag	79,179,097	79,179,097	0
PBRC	13,720,891	13,720,891	0
UNO	48,312,646		48,312,646
LSU S	11,854,466		11,854,466
LSU A	8,184,804		8,184,804
LSU E	6,214,380		6,214,380
LSU BOS	9,660,773	9,660,773	0
HSCNO	97,299,480	7,339,939	89,959,541
HSCS	60,366,946	13,304,890	47,062,056
EACMC	10,582,574	10,582,574	0
HPLMC	11,380,737	11,380,737	0
<b>Total LSU System</b>	<b>528,887,622</b>	<b>145,168,901</b>	<b>383,718,721</b>
SUBR	37,480,339		37,480,339
SUNO	10,366,136		10,366,136
SULC	5,243,559		5,243,559
SUSLA	6,118,772		6,118,772
SU Ag	4,582,677	4,582,677	0
SU BOS	2,702,082	2,702,082	0
<b>Total SU System</b>	<b>66,493,565</b>	<b>7,284,759</b>	<b>59,208,806</b>
GSU	20,983,225		20,983,225
LTU	43,495,328		43,495,328
MSU	29,847,626	525,604	29,322,022
NISU	24,368,983		24,368,983
NSU	33,571,370		33,571,370
SLU	53,619,284		53,619,284
ULL	68,887,384		68,887,384
ULM	38,195,466		38,195,466
UL BOS	2,268,169	2,268,169	0
<b>Total UL System</b>	<b>315,236,835</b>	<b>2,793,773</b>	<b>312,443,062</b>
BPCC	11,078,482		11,078,482
BRCC	14,435,969		14,435,969
DCC	32,047,679		32,047,679
LTC - Region 1			
LTC - Region 2			
LTC - Region 3			
LTC - Region 4			
LTC - Region 6			
LTC - Region 7			
LTC - Region 8			
LTC - Region 9			
<b>Total LTC</b>	<b>58,992,085</b>		<b>58,992,085</b>
FTCC	3,567,232		3,567,232
LDCC	3,363,044		3,363,044
Nunez CC	3,879,114		3,879,114
RPCC	2,459,339		2,459,339
SLCC	5,807,887		5,807,887
Sowela	5,996,044	175,201	5,820,843
LCTC BOS	14,168,361	14,168,361	0
<b>Total LCTC System</b>	<b>155,795,236</b>	<b>14,343,562</b>	<b>141,451,674</b>
BOR	73,531,838	73,531,838	0
LUMCON	2,741,280	2,741,280	0
<b>Total Postsecondary Education</b>	<b>1,142,686,376</b>	<b>245,864,113</b>	<b>896,822,263</b>

FY 2005-2006 Maintenance of Effort Requirement 959,089,177

FY 2009-2010 Maintenance of Effort "Shortage" (62,266,914)

\*As of January 8, 2009 after Mid-Year Budget Reduction.

\*As of June 1, 2010 after "Savings Amount".

JOINT LEGISLATIVE COMMITTEE ON THE BUDGET  
GENERAL FUND FISCAL STATUS STATEMENT  
FISCAL YEAR 2010-2011 (IN MILLION \$)

21-Nov-10

	OCT 2010	NOV 2010	NOV 2010 Over/(Under) OCT 2010
General Fund	\$7,718.900	\$7,718.900	\$0.000
Carry Forward Balances	\$12.739	\$12.739	\$0.000
Act 633 Transfer of \$3.95m from Incentive Fund	\$3.950	\$3.950	\$0.000
Undesignated General Fund Balance (6/30/2010)	(\$106.833)	(\$106.833)	\$0.000
<b>Total Available General Fund</b>	<b>\$7,628.757</b>	<b>\$7,628.757</b>	<b>\$0.000</b>
<b>Non-Appropriated Constitutional Requirements</b>			
Debt Service	\$312.108	\$312.108	\$0.000
Interim Emergency Board	\$24.883	\$24.883	\$0.000
Revenue Sharing	\$90.000	\$90.000	\$0.000
<b>Total Non-Appropriated Constitutional Requirements</b>	<b>\$426.991</b>	<b>\$426.991</b>	<b>\$0.000</b>
<b>Appropriations</b>			
General	\$7,105.998	\$7,105.998	\$0.000
Ancillary	\$0.755	\$0.755	\$0.000
Judicial	\$134.362	\$134.362	\$0.000
Legislative	\$67.383	\$67.383	\$0.000
Capital Outlay	\$0.000	\$0.000	\$0.000
Special Acts	\$0.000	\$0.000	\$0.000
<b>Total Appropriations and Requirements</b>	<b>\$7,735.489</b>	<b>\$7,735.489</b>	<b>\$0.000</b>
<b>General Fund Revenue Less Appropriations and Requirements</b>	<b>(\$106.733)</b>	<b>(\$106.733)</b>	<b>\$0.000</b>
<b>Contingency Items</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>
<b>Revenue Less Appropriations and Requirements after contingencies</b>	<b>(\$106.733)</b>	<b>(\$106.733)</b>	<b>\$0.000</b>
Executive Order BJ 2010-20	\$0.000	\$106.733	\$106.733
<b>Revenue Less Appropriations and Requirements after Executive Order</b>	<b>(\$106.733)</b>	<b>\$0.000</b>	<b>\$106.733</b>

November 2010

The Official Revenue Forecast from the 6/21/10 REC

The Monthly Mid-Year Adjustment Report as of October 31, 2010 and the Executive Order BJ 2010-20.

**REVENUE ESTIMATING CONFERENCE**  
**FISCAL YEAR 11 FORECAST**  
(In Million \$)

ADOPTED 6/21/10

REVENUE SOURCE / Dedications	Official Forecast 4/14/2010	Proposed DOA Forecast 6/11/2010	Proposed LFO Forecast 6/11/2010	DOA +(-) Official Forecast	LFO +(-) Official Forecast
Alcoholic Beverage	19.0	19.5	19.0	0.5	-
Beer	36.5	35.6	36.5	(0.9)	-
Corporate Franchise	50.4	92.1	50.4	41.8	-
Corporate Income	348.9	304.9	321.4	(44.1)	(27.5)
<i>Total Corp Fran. &amp; Inc.</i>	399.3	399.0	371.8	(0.3)	(27.5)
Gasoline & Special Fuels	569.7	597.4	594.0	27.7	24.3
Gift	-	-	-	-	-
Hazardous Waste	3.0	3.5	3.0	0.5	-
Individual Income	2,565.2	2,326.5	2,466.2	(238.7)	(99.0)
Inheritance	1.4	1.0	1.4	(0.4)	-
Natural Gas Franchise	2.5	4.1	2.5	1.6	-
Public Utilities	5.0	5.2	5.0	0.2	-
Auto Rental Excise	5.0	5.3	5.0	0.3	-
Sales Tax - General	2,370.0	2,441.1	2,402.0	71.1	32.0
Severance	690.7	781.0	742.0	90.3	51.3
Special Fuels	-	-	-	-	-
Supervision/Inspection Fee	7.0	9.1	7.0	2.1	-
Tobacco	133.8	146.1	133.8	12.3	-
Unclaimed Property	36.0	29.4	36.0	(6.6)	-
Miscellaneous Receipts	6.5	6.8	6.5	0.4	-
<b>Total-Dept. of Revenue</b>	<b>6,850.5</b>	<b>6,808.5</b>	<b>6,831.6</b>	<b>-42.0</b>	<b>-18.9</b>
Royalties	504.2	480.0	504.2	(24.2)	-
Rentals	19.7	16.1	19.7	(3.6)	-
Bonuses	36.8	32.1	36.8	(4.7)	-
Mineral Interest	3.0	2.0	3.0	(1.0)	-
<b>Total-Natural Res.</b>	<b>563.7</b>	<b>530.2</b>	<b>563.7</b>	<b>(33.5)</b>	<b>-</b>
Interest Earnings (SGF)	134.0	138.4	134.0	4.3	-
Interest Earnings (TTF)	2.0	9.0	2.0	7.0	-
Var. Agy. Receipts	44.3	41.3	44.3	(3.0)	-
Agency SGR Over-Collections	20.4	18.1	20.4	(2.2)	-
Bond Reimbursements	4.0	4.0	4.0	(0.0)	-
Quality Ed. Support Fund	50.0	46.6	50.0	(3.4)	-
Lottery Proceeds	126.7	126.7	126.7	-	-
Land-based Casino	75.5	78.4	75.5	2.9	-
Tobacco Settlement	61.0	61.0	61.0	0.0	-
DHH Provider Fees	106.1	111.0	106.1	4.9	-
<b>Total Treasury</b>	<b>624.0</b>	<b>634.4</b>	<b>624.0</b>	<b>10.4</b>	<b>0.0</b>
Excise License	372.3	359.6	372.3	(12.7)	-
Ins. Rating Fees (SGF)	55.8	58.0	55.8	2.1	-
<b>Total-Insurance</b>	<b>428.1</b>	<b>417.6</b>	<b>428.1</b>	<b>-10.5</b>	<b>0.0</b>
Misc. DPS Permits & ABC Permits	9.4	11.1	9.4	1.7	-
Titles	21.7	23.8	21.7	2.1	-
Vehicle Licenses	102.1	101.0	102.1	(1.1)	-
Vehicle Sales Tax	267.3	281.0	267.3	13.7	-
Riverboat Gaming	361.1	369.4	354.5	8.3	(6.6)
Racetrack slots	60.0	65.2	60.0	5.2	-
Video Draw Poker	198.3	201.5	190.0	3.2	(8.3)
<b>Total-Public Safety</b>	<b>1,019.8</b>	<b>1,052.9</b>	<b>1,004.9</b>	<b>33.1</b>	<b>-14.9</b>
<b>Total Taxes, Lic., Fees</b>	<b>9,486.2</b>	<b>9,443.7</b>	<b>9,452.4</b>	<b>-42.5</b>	<b>-33.8</b>
<i>Less: Dedications</i>	<i>(1,709.8)</i>	<i>(1,759.9)</i>	<i>(1,733.5)</i>	<i>(50.1)</i>	<i>(23.7)</i>
<i>Less: NOW Waiver Fund Allocation</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>-</i>	<i>-</i>
<b>STATE GENERAL FUND REVENUE - DIRECT</b>	<b>7,776.4</b>	<b>7,683.8</b>	<b>7,718.9</b>	<b>-92.6</b>	<b>-57.6</b>
<b>Net Available Amnesty Receipts</b> <b>{ Designated Non-Recurring Revenue }</b>		<b>242,045,944</b>	<b>242,045,944</b>		
Oil Price (\$/barrel)	\$72.43	\$75.43	\$72.43	\$3.00	\$0.00

*Some columns and lines do not add precisely due to rounding.*

**REVENUE ESTIMATING CONFERENCE**  
**FISCAL YEAR 11 FORECAST**  
(In Million \$)

ADOPTED 6/21/10

REVENUE SOURCE / Dedications	Official Forecast 4/14/2010	Proposed DOA Forecast 6/11/2010	Proposed LFO Forecast 6/11/2010	DOA +(-) Official Forecast	LFO +(-) Official Forecast
Transp. Trust/Motor Fuels/93% Veh. Sales	455.8	477.9	475.2	22.2	19.4
Transp. Mobility Fund / 7% Veh. Sales	0.0	0.0	0.0	-	-
Motor Vehicles Lic. - TTF	43.9	43.9	43.9	(0.0)	-
Aviation Tax - TTF	29.8	29.8	29.8	0.0	-
TTF/Interest and Fees	32.3	31.0	32.3	(1.3)	-
Motor Fuels - TIME Program	113.9	119.5	118.8	5.5	4.9
Motor Veh.Lic - Hwy Fund #2	11.6	11.5	11.6	(0.2)	-
State Highway Improvement Fund	19.4	19.2	19.4	(0.2)	-
Severance Tax -Parishes	34.5	38.9	37.1	4.3	2.6
Severance Tax - Forest Prod. Fund	2.6	2.5	2.6	(0.1)	-
Royalties - Parishes	50.4	48.0	50.4	(2.4)	-
Royalties-DNR/AG Support Fund	2.6	1.6	2.6	(1.0)	-
Wetlands Fund	28.2	29.3	29.2	1.1	1.0
Mineral Audit Settlement Fund	0.0	0.0	0.0	-	-
Quality Ed. Support Fund	50.0	46.6	50.0	(3.4)	-
LA Econ Dev Port Dev Infra Fund	0.0	-	0.0	-	-
Sales Tax Econ. Development	11.7	12.2	11.8	0.6	0.1
Tourist Promotion District	19.8	20.4	20.0	0.6	0.2
Excise Lic. - 2% Fire Ins.	19.3	17.3	19.3	(2.1)	-
Excise Lic. -Fire Mars. Fd.	15.9	14.2	15.9	(1.7)	-
Excise Lic. - LSU Fire Tr.	3.2	2.8	3.2	(0.3)	-
Insurance Fees	55.8	58.0	55.8	2.1	-
State Police Salary Fund	15.6	15.6	15.6	-	-
Video Draw Poker	61.2	61.9	59.0	0.7	(2.2)
Racetrack Slots	27.5	32.7	27.5	5.2	-
Lottery Proceeds Fund	126.2	126.2	126.2	-	-
SELF Fund	152.6	159.3	151.2	6.7	(1.4)
Riverboat 'Gaming' Enforce.	56.5	58.6	55.5	2.1	(1.0)
Compulsive Gaming Fund	2.5	2.5	2.5	-	-
Stabilization Fund	0.0	0.0	0.0	-	-
Hazardous Waste Funds	3.0	3.5	3.0	0.5	-
Supervision/Inspection Fee	7.0	9.1	7.0	2.1	-
Insp. Fee/Gasoline, Ag. Petr. Fund	5.1	5.0	5.3	(0.1)	0.2
Tobacco Settlement	61.0	61.0	61.0	0.0	-
Tob Tax Health Care Fd / Reg Enf Fd	39.6	43.8	39.6	4.2	-
Rapid Response Fund/Econ Dev	10.0	10.0	10.0	-	-
Rapid Response Fund/Workforce	10.0	10.0	10.0	-	-
Unclaimed Property / I-49	15.0	15.0	15.0	-	-
Capitol Tech	10.0	10.0	10.0	-	-
DHH Provider Fees	106.1	111.0	106.1	4.9	-
<b>Total Dedications</b>	<b>1,709.8</b>	<b>1,759.9</b>	<b>1,733.5</b>	<b>50.1</b>	<b>23.7</b>

*Some columns and lines do not add precisely due to rounding.*

1 Payable out of the State General Fund (Direct)  
 2 to the Recovery School District for legal fees in the  
 3 defense of Oliver vs. Orleans Parish School Board  
 4 litigation \$ 150,000

5 Payable out of the State General Fund by Statutory  
 6 Dedications out of the Academic Improvement Fund  
 7 to the Recovery School District - Instructional Program  
 8 for the Student Scholarships for Educational  
 9 Excellence Program \$ 1,000,000

10 Provided however that no funds appropriated in this Act shall be expended on any personal  
 11 service contract or consulting contract for the Recovery School District entered into after  
 12 the effective date of this Act without the prior approval of the Joint Legislative Committee  
 13 on the Budget.

14 **19-695 MINIMUM FOUNDATION PROGRAM**

15 **EXPENDITURES:**

16 **Minimum Foundation Program** \$ 3,308,741,821

17 **Program Description:** *The Minimum Foundation Program provides funding to*  
 18 *local school districts for their public educational system such that everyone has*  
 19 *an equal opportunity to develop to their full potential.*

20 **Objective:** Through the Minimum Foundation Program activity, to provide  
 21 funding to local school boards, which provide services to students based on state  
 22 student standards, such that 60.0% of the students meet or exceed proficient  
 23 performance levels on the state-approved Criterion-Referenced Tests (CRT),  
 24 LEAP, GEE, and iLEAP.

25 **Performance Indicators:**

26 Percentage of students who score at or above the  
 27 basic achievement level on the Criterion Referenced Tests  
 28 in English language arts for grades 3-10 60.0%  
 29 Percentage of students who score at or above the  
 30 basic achievement level on the Criterion Referenced  
 31 Tests in Math for grades 3-10 60%

32 **Objective:** Through the Minimum Foundation Program activity, to provide  
 33 funding to local school boards, which provide classroom staffing, such that  
 34 90.0% of the teachers and principals will meet state standards.

35 **Performance Indicator:**

36 Percentage of classes taught by certified classroom teachers  
 37 teaching within area of certification 90.0%  
 38 Percentage of core academic classes being taught by Highly Qualified  
 39 teachers (as the term is defined in section 9101 (23) of  
 40 the ESEA), in the aggregate 85%  
 41 Percentage of principals certified in principalship -95%

42 **Objective:** Through the Minimum Foundation Program activity, to ensure an  
 43 equal education for all students through the (1) equitable distribution of state  
 44 dollars, (2) a sufficient contribution of local dollars, (3) the requirement that  
 45 70.0% of each district's general fund expenditures be directed to instructional  
 46 activities, (4) the identification of districts not meeting MFP accountability  
 47 definitions for growth and performance, and (5) the provision of funding for  
 48 those students exercising school choice options as exhibited by 69 of the districts  
 49 collecting local tax revenues sufficient to meet MFP Level 1

50 **Performance Indicators:**

51 Number of districts collecting local tax revenues  
 52 sufficient to meet MFP Level 1 requirements 69  
 53 Number of districts not meeting the 70% instructional  
 54 expenditure mandate 12  
 55 Equitable distribution of MFP dollars -0.95  
 56 Number of schools not meeting MFP accountability  
 57 definitions for growth and performance 34  
 58 Number of districts offering interdistrict choice 0  
 59 Number of students funded through MFP accountability  
 60 program 0

61 **TOTAL EXPENDITURES** \$ 3,308,741,821

1	MEANS OF FINANCE:		
2	State General Fund (Direct)		
3	more or less estimated		\$ 3,062,212,841
4	State General Fund by:		
5	Statutory Dedications:		
6	Support Education in Louisiana First Fund		\$ 109,070,000
7	Lottery Proceeds Fund not to be expended		
8	prior to January 1, 2011, more or less estimated		<u>\$ 137,458,980</u>
9		TOTAL MEANS OF FINANCING	<u>\$ 3,308,741,821</u>
10	To ensure and guarantee the state fund match requirements as established by the National		
11	School Lunch Program, school lunch programs in Louisiana on the state aggregate shall		
12	receive from state appropriated funds a minimum of \$5,600,706. State fund distribution		
13	amounts made by local education agencies to the school lunch program shall be made		
14	monthly.		
15	Payable out of the State General Fund (Direct)		
16	to the Minimum Foundation Program for increase		
17	in actual student membership count as of February 1,		
18	2010, local revenue collection adjustments and an		
19	additional Type 2 Charter School		\$ 4,716,587
20	Payable out of the State General Fund by		
21	Statutory Dedications out of the Lottery Proceeds		
22	Fund to the Minimum Foundation Program for increase		
23	in actual student membership count as of February 1,		
24	2010, local revenue collection adjustments and an		
25	additional Type 2 Charter School		\$ 2,968,190
26	Payable out of the State General Fund (Direct)		
27	to the Minimum Foundation Program for students		
28	adjudicated in the Office of Juvenile Justice		\$ 3,053,305
29	<b>19-697 NONPUBLIC EDUCATIONAL ASSISTANCE</b>		
30	EXPENDITURES:		
31	Required Services Program - Authorized Positions (0)		\$ 14,292,704
32	<i>Program Description: Reimburses nondiscriminatory state-approved</i>		
33	<i>nonpublic schools for the costs incurred by each school during the preceding</i>		
34	<i>school year for maintaining records, completing and filing reports, and</i>		
35	<i>providing required education-related data.</i>		
36	<b>Objective:</b> Through the Nonpublic Assistance - Required Services activity, to		
37	maintain the reimbursement rate of 57.03% of requested expenditures.		
38	<b>Performance Indicator:</b>		
39	Percentage of requested expenditures reimbursed		57.0%
40	School Lunch Salary Supplements Program - Authorized Positions (0)	\$	7,917,607
41	<i>Program Description: Provides a cash salary supplement for nonpublic</i>		
42	<i>lunchroom employees at eligible schools.</i>		
43	<b>Objective:</b> Through the Nonpublic Assistance School Lunch Salary		
44	Supplements activity, to reimburse \$6,153 for full-time lunch employees and		
45	\$3,077 for part-time lunch employees.		
46	<b>Performance Indicators:</b>		
47	Eligible full-time employees' reimbursement		\$6,153
48	Eligible part-time employees' reimbursement		\$3,077
49	Number of full-time employees		874
50	Number of part-time employees		108

**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION  
OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

DEPARTMENT NAME: EDUCATION  
 AGENCY NAME: Minimum Foundation Program  
 SCHEDULE NUMBER: 19-695  
 SUBMISSION DATE: November 4, 2010  
 AGENCY BA-7 NUMBER: 69511-#01  
 HEAD OF BUDGET UNIT: Beth Scioneaux

<b>FOR OPB USE ONLY</b>
OPB LOG NUMBER <b>313</b>
AGENDA NUMBER <b>15 B</b>

TITLE: Acting Deputy Superintendent for Management and Finance

SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):

*Beth Scioneaux*

MEANS OF FINANCING OR EXPENDITURE	BUDGETED FY 2006 - 2007	ADJUSTMENT (+) OR (-)	REVISED FY 2006 - 2007
GENERAL FUND BY:			
DIRECT	\$3,069,982,733		\$3,069,982,733
INTERAGENCY TRANSFERS			\$0
FEES & SELF-GENERATED			\$0
STATUTORY DEDICATIONS	\$249,497,170		\$249,497,170
INTERIM EMERGENCY BOARD			\$0
FEDERAL		\$146,531,839	\$146,531,839
<b>TOTAL</b>	<b>\$3,319,479,903</b>	<b>\$146,531,839</b>	<b>\$3,466,011,742</b>

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Minimum Foundation Program	\$3,319,479,903	0	<del>79,285,327</del>	0	<del>3,319,479,903</del>	0	
Unallotted			<del>\$146,531,839</del>		<del>\$146,531,839</del>	0	
			<del>67,246,512</del>		<del>67,246,512</del>	0	
					\$0	0	
					\$0	0	
Approved by the Joint Legislative Committee on the Budget						\$0	0
DATE: <u>11-19-10</u>						\$0	0
<i>RS</i>						\$0	0
<b>TOTAL</b>	<b>\$3,319,479,903</b>	<b>0</b>	<b>\$146,531,839</b>	<b>0</b>	<b>\$3,466,011,742</b>	<b>0</b>	

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

AGENCY NAME: Minimum Foundation Program  
 PROGRAM NAME: Minimum Foundation Program

DATE PREPARED: November 4, 2010  
 AGENCY BA-7 NUMBER: 69511-#01

MEANS OF FINANCING:	CURRENT EOB	REQUESTED ADJUSTMENT	REVISED EOB	OUT-YEAR PROJECTIONS			
				YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
<b>GENERAL FUND BY:</b>		<del>(\$67,246,512)</del>	<del>\$3,002,736,221</del>	<del>\$67,246,512</del>			
Direct	\$3,069,982,733	<del>(\$146,531,839)</del>	<del>\$2,923,450,894</del>	<del>\$146,531,839</del>			
Interagency Transfers			\$0				
Fees & Self-Generated			\$0				
Statutory Dedications	\$249,497,170		\$249,497,170				
Interim Emergency Board			\$0				
FEDERAL FUNDS		\$146,531,839	\$146,531,839	<del>(\$146,531,839)</del>			
<b>TOTAL MOF</b>	<b>\$3,319,479,903</b>	<del><b>\$79,285,327</b></del> <b>\$0</b>	<del><b>\$3,319,479,903</b></del> <b>\$0</b>	<del><b>(\$79,285,327)</b></del> <b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>			<del><b>\$3,398,765,320</b></del>				
Salaries			\$0				
Other Compensation			\$0				
Related Benefits			\$0				
Travel			\$0				
Operating Services			\$0				
Supplies			\$0				
Professional Services		<del><b>\$79,285,327</b></del>	<del><b>\$3,398,765,320</b></del>				
Other Charges	\$3,319,479,903	<del><b>\$0</b></del>	<del><b>\$3,319,479,903</b></del>	<del><b>(\$79,285,327)</b></del>			
Debt Services			\$0				
Interagency Transfers			\$0				
Acquisitions			\$0				
Major Repairs			\$0				
UNALLOTTED			<del><b>\$3398,765,320</b></del>				
<b>TOTAL EXPENDITURES</b>	<b>\$3,319,479,903</b>	<del><b>\$79,285,327</b></del> <b>\$0</b>	<del><b>\$3,319,479,903</b></del> <b>\$0</b>	<del><b>(\$79,285,327)</b></del> <b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER (OR UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified			0				
Unclassified			0				
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

AGENCY NAME: Minimum Foundation Program

DATE PREPARED: November 4, 2010

PROGRAM NAME: Minimum Foundation Program

AGENCY BA-7 NUMBER: 69511-#01

MEANS OF FINANCING:	CURRENT EOB	REQUESTED ADJUSTMENT	REVISED EOB	OUT-YEAR PROJECTIONS			
				YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
<b>GENERAL FUND BY:</b>		<b>\$67,246,512</b>	<b>\$67,246,512</b>	<b>(67,246,512)</b>			
Direct		\$146,531,839	\$146,531,839	(\$146,531,839)			
Interagency Transfers			\$0				
Fees & Self-Generated			\$0				
Statutory Dedications			\$0				
Interim Emergency Board			\$0				
<b>FEDERAL FUNDS</b>		<b>*67,246,512</b>	<b>*67,246,512</b>	<b>(67,246,512)</b>			
<b>TOTAL MOF</b>	<b>\$0</b>	<b>\$146,531,839</b>	<b>\$146,531,839</b>	<b>(\$146,531,839)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries			\$0				
Other Compensation			\$0				
Related Benefits			\$0				
Travel			\$0				
Operating Services			\$0				
Supplies			\$0				
Professional Services			\$0				
Other Charges			\$0				
Debt Services			\$0				
Interagency Transfers			\$0				
Acquisitions			\$0				
Major Repairs		\$67,246,512	\$67,246,512	(67,246,512)			
<b>UNALLOTTED</b>		<b>\$146,531,839</b>	<b>\$146,531,839</b>	<b>(\$146,531,839)</b>			
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$146,531,839</b>	<b>\$146,531,839</b>	<b>(\$146,531,839)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER (OR UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified			0				
Unclassified			0				
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Louisiana Board of Regents' Calculation of Maintenance of Effort Compliance  
FY 2010-2011 - Based on HB1 Distribution Methodology**

Institution	FY 10-11 State Support	Less Non-ARRA Units	FY 10-11 ARRA State Support
LSU	152,259,515		152,259,515
LSU Law	6,263,802		6,263,802
LSU Ag	77,959,829	77,959,829	0
PBRC	13,845,377	13,845,377	0
UNO	44,374,445		44,374,445
LSU S	11,679,481		11,679,481
LSU A	7,450,579		7,450,579
LSU E	5,615,356		5,615,356
LSU BOS	6,095,022	6,095,022	0
HSCNO	88,845,213	6,593,674	82,251,539
HSCS	53,681,769	12,554,890	41,126,879
EACMC	10,823,454	10,823,454	0
HPLMC	11,727,705	11,727,705	0
<b>Total LSU System</b>	<b>490,821,547</b>	<b>139,599,951</b>	<b>351,021,596</b>
SUBR	33,209,626		33,209,626
SUNO	9,647,319		9,647,319
SULC	4,663,660		4,663,660
SUSLA	5,559,922		5,559,922
SU Ag	4,582,185	4,582,185	0
SU BOS	2,380,818	2,380,818	0
<b>Total SU System</b>	<b>60,043,530</b>	<b>6,963,003</b>	<b>53,080,527</b>
GSU	19,813,134		19,813,134
LTU	39,821,616		39,821,616
MSU	28,521,960	525,804	27,996,356
NISU	22,957,127		22,957,127
NSU	31,010,416		31,010,416
SLU	49,307,832		49,307,832
ULL	63,736,236		63,736,236
ULM	36,806,115		36,806,115
UL BOS	1,350,906	1,350,906	0
<b>Total UL System</b>	<b>293,325,342</b>	<b>1,876,510</b>	<b>291,448,832</b>
BPCC	9,977,646		9,977,646
BRCC	12,995,495		12,995,495
DCC	31,674,337		31,674,337
LTC - Region 1			
LTC - Region 2			
LTC - Region 3			
LTC - Region 4			
LTC - Region 6			
LTC - Region 7			
LTC - Region 8			
LTC - Region 9			
<b>Total LTC</b>	<b>47,995,542</b>		<b>47,995,542</b>
FTCC	3,235,817		3,235,817
LDCC	4,262,166		4,262,166
LCTCS Online	1,012,500		1,012,500
Nunez CC	3,505,629		3,505,629
RPCC	2,977,564		2,977,564
SLCC	5,250,723		5,250,723
Sowela	5,452,553	175,201	5,277,352
LCTG BOS	17,166,985	17,166,985	0
<b>Total LCTC System</b>	<b>145,506,957</b>	<b>17,342,186</b>	<b>127,162,271</b>
BOR	54,380,346	54,380,346	0
LOSFA	173,222,943	173,222,943	0
LUMCON	2,740,938	2,740,938	0
<b>Total Postsecondary Education</b>	<b>1,218,841,603</b>	<b>222,902,934</b>	<b>822,703,226</b>

FY 2005-2006 Maintenance of Effort Requirement

959,089,177

FY 2010-2011 Maintenance of Effort "Shortage"

(136,385,951)

As of June 24, 2010.