

# Department of Education



## Department Description

The Louisiana Department of Education (LDOE) is comprised of five (5) budget units: State Activities, Subgrantee Assistance, Recovery School District, Minimum Foundation Program, and Nonpublic Educational Assistance.

Louisiana Believes is the state’s comprehensive plan to ensure every Louisiana student is on track to a college degree or a professional career.

The goals of the LDOE are to ensure:

- I. Students enter kindergarten ready
- II. Students will achieve mastery level on 3rd grade assessments and enter 4th grade prepared for grade-level content
- III. Students will achieve mastery level on 8th grade assessments and enter 9th grade prepared for grade-level content
- IV. Students will graduate on time
- V. Graduates will graduate with a college and /or career credential
- VI. Graduate eligible for a Taylor Opportunity Program for Students (TOPS) award

## Department Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$4,184,842,771	\$4,220,420,040	\$4,229,304,761	\$4,028,962,756	\$4,134,327,795	\$(94,976,966)
<b>State General Fund by:</b>						
Interagency Transfers	66,949,037	61,368,991	61,368,991	52,350,276	47,237,369	(14,131,622)
Fees & Self-generated	20,986,668	19,875,656	19,875,656	19,953,293	19,815,446	(60,210)
Statutory Dedications	343,085,157	387,099,463	387,101,963	339,604,327	337,966,462	(49,135,501)
Federal Funds	2,890,622,308	2,722,394,451	2,722,394,451	1,843,839,271	1,842,389,769	(880,004,682)
<b>Total Means of Financing</b>	<b>7,506,485,940</b>	<b>7,411,158,601</b>	<b>7,420,045,822</b>	<b>6,284,709,923</b>	<b>6,381,736,841</b>	<b>(1,038,308,981)</b>
<b>Expenditures and Request:</b>						
State Activities	334,204,249	240,324,171	243,954,801	190,069,354	195,908,788	(48,046,013)
Subgrantee Assistance	2,902,835,518	2,846,500,105	2,851,752,605	2,015,175,057	2,064,088,194	(787,664,411)
Recovery School District	30,113,491	27,313,653	27,313,653	23,769,465	23,673,901	(3,639,752)
Minimum Foundation Program	4,218,036,402	4,276,325,893	4,276,325,893	4,035,001,268	4,077,371,179	(198,954,714)



## Department Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Non-Public Educational Assistance	21,296,280	20,694,779	20,698,870	20,694,779	20,694,779	(4,091)
<b>Total Expenditures</b>	<b>7,506,485,940</b>	<b>7,411,158,601</b>	<b>7,420,045,822</b>	<b>6,284,709,923</b>	<b>6,381,736,841</b>	<b>(1,038,308,981)</b>
<b>Authorized Positions</b>						
Classified	471	489	489	489	489	0
Unclassified	24	14	14	14	14	0
<b>Total Authorized Positions</b>	<b>495</b>	<b>503</b>	<b>503</b>	<b>503</b>	<b>503</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 19-678-State Activities

### Agency Description

The mission of State Activities is to provide leadership and create the conditions to support school systems, fund-flow control and compliance confirmation.

The goal of State Activities is to provide information, leadership, support and the oversight necessary to support school systems with providing the highest-quality educational opportunities to all students.

State Activities includes the following three (3) programs: Administrative Support, District Support, and Auxiliary Account.

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$42,498,171	\$52,961,721	\$56,592,351	\$52,750,393	\$61,811,783	\$5,219,432
<b>State General Fund by:</b>						
Interagency Transfers	9,516,573	14,809,651	14,809,651	12,774,341	12,682,203	(2,127,448)
Fees & Self-generated	6,324,884	7,047,707	7,047,707	7,060,035	6,987,497	(60,210)
Statutory Dedications	988,448	1,636,498	1,636,498	1,670,288	62,510	(1,573,988)
Federal Funds	274,876,174	163,868,594	163,868,594	115,814,297	114,364,795	(49,503,799)
<b>Total Means of Finance</b>	<b>334,204,249</b>	<b>240,324,171</b>	<b>243,954,801</b>	<b>190,069,354</b>	<b>195,908,788</b>	<b>(48,046,013)</b>
<b>Expenditures and Request:</b>						
Administrative Support	21,260,263	26,644,490	26,644,490	26,862,335	26,481,291	(163,199)
District Support	311,904,350	211,878,060	215,508,690	161,507,006	167,726,959	(47,781,731)
Auxiliary Account	1,039,637	1,801,621	1,801,621	1,700,013	1,700,538	(101,083)
<b>Total Expenditures</b>	<b>334,204,249</b>	<b>240,324,171</b>	<b>243,954,801</b>	<b>190,069,354</b>	<b>195,908,788</b>	<b>(48,046,013)</b>
<b>Authorized Positions</b>						
Classified	471	489	489	489	489	0
Unclassified	24	14	14	14	14	0
<b>Total Authorized Positions</b>	<b>495</b>	<b>503</b>	<b>503</b>	<b>503</b>	<b>503</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 6781-Administrative Support

### Program Authorization

*This program is authorized by the following legislation:*

- R.S. 17: 21, 24 and R.S. 36: 642, 649

### Program Description

The mission of the Administrative Support Program is to recommend and implement public education policy, provide funding in accordance with the Louisiana Constitution, laws, and regulations of the State Board of Elementary and Secondary Education, and effectively communicate to all stakeholders.

The goal of the Administrative Support Program is to provide Louisiana citizens with the leadership, information, support, and oversight necessary to ensure that all children who call Louisiana home are on track to succeed in a career, college, or service.

The Administrative Support Program performs the functions of the state relating to accounting and budget control, procurement and contract management, management and program analysis, and grants management, all in accordance with applicable law.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$12,390,273	\$15,345,404	\$15,345,404	\$15,131,783	\$15,038,979	\$(306,425)
<b>State General Fund by:</b>						
Interagency Transfers	2,960,130	3,131,520	3,131,520	3,132,482	3,131,520	0
Fees & Self-generated	0	9,191	9,191	9,195	9,191	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	5,909,860	8,158,375	8,158,375	8,588,875	8,301,601	143,226
<b>Total Means of Finance</b>	<b>21,260,263</b>	<b>26,644,490</b>	<b>26,644,490</b>	<b>26,862,335</b>	<b>26,481,291</b>	<b>(163,199)</b>
<b>Expenditures and Request:</b>						
Personnel Services	13,100,496	14,835,816	14,835,816	15,558,789	15,336,621	500,805
Operating Expenses	418,354	1,054,513	1,054,513	1,077,079	1,054,513	0
Professional Services	323,389	1,138,038	1,138,038	662,392	638,038	(500,000)
Other Charges	7,418,023	9,616,123	9,616,123	9,564,075	9,452,119	(164,004)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>21,260,263</b>	<b>26,644,490</b>	<b>26,644,490</b>	<b>26,862,335</b>	<b>26,481,291</b>	<b>(163,199)</b>
<b>Authorized Positions</b>						
Classified	84	85	85	85	85	0
Unclassified	10	10	10	10	10	0
<b>Total Authorized Positions</b>	<b>94</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)



- Interagency Transfers derived from payments from various federal and state programs within the Department for administrative support services provided including information technology, human resources, finance, legal services, internal auditing services, and Minimum Foundation Program charter school administrative costs
- Fees and Self-generated Revenues derived from fees associated with replacement badges
- Federal Funds derived from various fiscal operations associated with grants

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
15,345,404	26,644,490	95	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$0	\$240,882	0	Administrative Law Judges
\$(97,734)	\$(222,168)	0	Attrition Adjustment
\$6,113	\$6,113	0	Capitol Park Security
\$(112)	\$(112)	0	Capitol Police
\$24,419	\$24,419	0	Civil Service Fees
\$7,872	\$17,896	0	Civil Service Training Series
\$14,330	\$32,574	0	Group Insurance Rate Adjustment for Active Employees
\$68,363	\$155,404	0	Group Insurance Rate Adjustment for Retirees
\$10,048	\$10,048	0	Legislative Auditor Fees
\$4,019	\$4,019	0	Maintenance in State-Owned Buildings
\$94,308	\$214,382	0	Market Rate Classified
\$(59,784)	\$(59,784)	0	Office of State Procurement
\$7,683	\$17,465	0	Related Benefits Base Adjustment
\$(9,565)	\$(387,719)	0	Rent in State-Owned Buildings
\$(43,789)	\$(99,542)	0	Retirement Rate Adjustment
\$343	\$343	0	Risk Management
\$169,274	\$384,794	0	Salary Base Adjustment
\$(1,185)	\$(1,185)	0	State Treasury Fees
\$(1,028)	\$(1,028)	0	UPS Fees
193,575	336,801	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$(500,000)	\$(500,000)	0	Transfers funding from the Administrative Support Program to the District Support Program to accurately reflect where the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program's administrative expenditures will occur.
(500,000)	(500,000)	0	<b>Total Non-Statewide</b>
15,038,979	26,481,291	95	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	0	9,191	9,191	9,195	9,191	0

### Professional Services

Amount	Description
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Professional Services:



### Professional Services

Amount	Description
\$302,875	Federal grant administration contracts that provide assistance for the department in interpreting federal statutes and regulations, as well as departmental staff training on various federal programs
\$269,294	Legal services such as mediation, consultation, and interpretation of federal grants
\$65,869	Fiscal monitoring and reporting of audit services relative to education grant procedures in local educational agencies
<b>\$638,038</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$115,814	Technical assistance, information, and leadership training for educators in order to achieve a quality education system
<b>\$115,814</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$6,579,767	Office of Technology Services (OTS) Fees
\$488,513	Rent in State-owned Buildings
\$701,735	Legislative Auditor Fees
\$453,323	Office of Risk Management (ORM) Premiums
\$250,050	Civil Service Fees
\$393,916	Administrative Law Judges Fees
\$199,602	Capitol Park Security Fees
\$111,633	Printing costs
\$89,102	Office of State Procurement (OSP) Fees
\$29,839	Uniform Payroll System (UPS) Fees
\$26,707	Topographic Mapping Program
\$6,467	Maintenance in State-owned Buildings
\$5,154	State Treasury Fees
\$497	Capitol Police Fees
<b>\$9,336,305</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$9,452,119</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

**Objective: 6781-01** The Office of Governmental, Administrative and Public Affairs will provide information and assistance to the public seeking information and services on the Department’s website and use the Communications Office to provide information and assistance to members of the public seeking information or services, such that 95% of emails receive a response within 48 hours.

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

**HR Policies Beneficial to Women and Families Link** Strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of emails receiving a response within 48 hours	95.5	95%	95%	95%	95%



**Objective: 6781-02** The Finance Activity conducts audits of state programs to ensure that reported student counts are accurate and adjusts funding as appropriate, resulting in dollar savings to the state.

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

**HR Policies Beneficial to Women and Families Link** Strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] State dollars saved as a result of audits	8,728,860	4,000,000	4,000,000	4,000,000	4,000,000

**Objective: 6781-03** Through the Finance Activity, Appropriations Control will experience less than five (5) instances of interest assessment by the federal government to the state for Department Cash Management Improvement Act violations.

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

**HR Policies Beneficial to Women and Families Link** Strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Interest assessments by federal government to state for Department Cash Management Improvement Act violations	0	5	5	5	5

## 6782-District Support

### Program Authorization

*This program is authorized by the following legislation:*

- R.S. 17: 21, 24 and R.S. 36: 642, 649

### Program Description

The mission of the District Support Program is to support our early childcare centers and school systems in achieving the Department’s six (6) critical goals. The Department provides an infrastructure that promotes school improvement best practices, student assessment and accountability, student choice, high-quality materials and resources, educator evaluation and professional learning.

The goal of the District Support Program is to provide Louisiana educators and students with the leadership, information, support, and oversight necessary to ensure that “every one of Louisiana’s children will be on track to a college degree or a professional career.”

The District Support Program supports local education agencies in identifying opportunities and resources for improved instructional leadership, effective policy and practice, and comprehensive intervention in their lowest-performing schools. It serves as the office having primary responsibility for communications with and support for all local superintendents, charter school leaders, and school administrative staff throughout the state.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$29,931,400	\$37,048,109	\$40,678,739	\$37,099,138	\$46,247,445	\$5,568,706
<b>State General Fund by:</b>						
Interagency Transfers	6,556,443	11,678,131	11,678,131	9,641,859	9,550,683	(2,127,448)
Fees & Self-generated	5,461,745	5,805,103	5,805,103	5,870,299	5,803,127	(1,976)
Statutory Dedications	988,448	1,636,498	1,636,498	1,670,288	62,510	(1,573,988)
Federal Funds	268,966,314	155,710,219	155,710,219	107,225,422	106,063,194	(49,647,025)
<b>Total Means of Finance</b>	<b>311,904,350</b>	<b>211,878,060</b>	<b>215,508,690</b>	<b>161,507,006</b>	<b>167,726,959</b>	<b>(47,781,731)</b>
<b>Expenditures and Request:</b>						
Personnel Services	41,225,189	46,168,588	46,168,588	47,596,347	46,740,958	572,370
Operating Expenses	8,764,444	10,630,493	10,630,493	11,357,986	7,191,493	(3,439,000)
Professional Services	54,353,388	53,729,342	53,729,342	54,468,746	43,611,060	(10,118,282)
Other Charges	207,561,329	101,349,637	104,980,267	48,083,927	70,183,448	(34,796,819)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>311,904,350</b>	<b>211,878,060</b>	<b>215,508,690</b>	<b>161,507,006</b>	<b>167,726,959</b>	<b>(47,781,731)</b>
<b>Authorized Positions</b>						
Classified	377	394	394	394	394	0
Unclassified	14	4	4	4	4	0
<b>Total Authorized Positions</b>	<b>391</b>	<b>398</b>	<b>398</b>	<b>398</b>	<b>398</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:





- State General Fund (Direct)
- Interagency Transfers derived from the following:
  - Louisiana Quality Education Support Fund 8(g) grants allocated by the Board of Elementary and Secondary Education
  - Temporary Assistance for Needy Families (TANF) funding for the LA 4 program allocated by the Department of Children and Family Services
  - Office of Public Health for various grants (FY 2023-2024 and FY 2024-2025 only)
  - Board of Regents for maintenance of the Student Transcript System and analysis of data and reports for teacher preparation
  - Payments from various federal and state programs within the Department for administrative support services
- Fees and Self-generated Revenues collected from licensing fees and revenue associated with the following:
  - American College Testing (ACT)
  - Teacher Leader Summit
  - Carl D. Perkins Career and Technical Education Act of 2006
  - Child Care Development Fund (CCDF)
  - French Dual Language Fund
- Statutory Dedications out of the Litter Abatement and Education Account (R.S. 56:10.B.(15)).
- Federal Funds provided by various federal grants for activities associated with the following:
  - Food and nutrition services
  - Eligibility and licensing
  - Academic content
  - Provider certification
  - Statewide monitoring
  - Federal programs
  - Special education policy
  - Healthy communities
  - North and South Networks
  - Student opportunities
  - Talent division
  - School improvement
  - Pandemic relief (FY 2023-2024 and FY 2024-2025 only)

Per R.S. 39:36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
40,678,739	215,508,690	398	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$(143,940)	\$(855,389)	0	Attrition Adjustment
\$11,738	\$69,753	0	Civil Service Training Series
\$22,279	\$132,396	0	Group Insurance Rate Adjustment for Active Employees
\$166,606	\$990,084	0	Market Rate Classified
\$(3,630,630)	\$(3,630,630)	0	Non-recurring Carryforwards
\$7,831,050	\$7,831,050	0	Office of Technology Services (OTS)
\$(44,330)	\$(263,439)	0	Related Benefits Base Adjustment
\$(2,030)	\$367,063	0	Rent in State-Owned Buildings
\$(57,085)	\$(339,237)	0	Retirement Rate Adjustment
\$109,885	\$838,202	0	Salary Base Adjustment
4,263,543	5,139,853	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$(2,127,355)	0	Aligns Interagency Transfers with projected revenue collections.
\$1,051,290	\$1,051,290	0	Annualizes the administrative costs associated with implementation of the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program in accordance with Act 1 of the 2024 Regular Legislative Session.
\$(500,000)	\$(500,000)	0	Decreases funding required for free school breakfast and lunch, which is provided in accordance with Act 305 of the 2023 Regular Legislative Session to students in grades K-12 who meet federal eligibility guidelines for reduced price meals, based on historical data.
\$768,873	\$768,873	0	Increases funding for the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program vendor account fees for an additional 5,358 students at \$143.50 per account.
\$(630,000)	\$(630,000)	0	Non-recurs funding for the administration of the Imagine Learning/Robotify pilot program that creates a framework for online computer science for grades 3-8.
\$0	\$(1,573,988)	0	Non-recurs Statutory Dedications out of the Reading Enrichment and Academic Deliverables Fund used to provide books and reading materials to students in accordance with Act 395 of the 2022 Regular Legislative Session.
\$70,000	\$70,000	0	Provides funding for contracts regarding training and certification of school bus operators in the state (R.S. 17:497.4).
\$45,000	\$45,000	0	Provides funding to develop course materials aligned with Louisiana's computer science standards. This is in accordance with Act 211 of the 2024 Regular Legislative Session, which added computer science as a high school graduation requirement.
\$0	\$(50,525,404)	0	Removes federal grant funding from the American Rescue Plan Act of 2021, aimed at mitigating the continuing effects of the COVID-19 pandemic.
\$500,000	\$500,000	0	Transfers funding from the Administrative Support Program to the District Support Program to accurately reflect where the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program's administrative expenditures will occur.
1,305,163	(52,921,584)	0	<b>Total Non-Statewide</b>
46,247,445	167,726,959	398	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	5,461,745	5,805,103	5,805,103	5,870,299	5,803,127	(1,976)



## Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Reading Enrichment and Academic Deliverables Fund	925,938	1,573,988	1,573,988	1,607,671	0	(1,573,988)
Litter Abatement and Education Account	62,510	62,510	62,510	62,617	62,510	0

## Professional Services

Amount	Description
	<b>Professional Services:</b>
\$15,839,617	Contracts associated with the Child Care Development Fund (CCDF) federal grant
\$14,451,716	State Assessment and Accountability requirements services
\$3,672,810	Steve Carter Education Program funding for supplemental educational services in literacy and mathematics for eligible students in accordance with Act 649 of the 2024 Regular Legislative Session
\$2,852,437	Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program administration, such as financial audits of the program and an account vendor for managing the payment system, in accordance with Act 1 of the 2024 Regular Legislative Session
\$2,365,716	Services relative to the Board of Elementary and Secondary Education (BESE) 8(g) Statewide Proposals, which are designed to improve student achievement
\$1,314,353	Services relative to teacher and principal performance evaluations as contained in Act 54 of the 2010 Regular Legislative Session
\$622,257	Services for the provision and implementation of a research program to assess program effectiveness to include short and long term outcomes for young children; to conduct on-site monitoring and technical assistance visits using the early childhood rating scale; and create a clearinghouse of information in the form of a database and product summary charts to be used to make decisions to coordinate state projects involving career and technical education
\$598,220	Child Nutrition Program's database support including continued maintenance of existing software in addition to development, configuration, problem resolution and programming analysis
\$468,020	On-site programmatic monitoring of daycares and technical assistance using the Early Childhood Environment Rating Scales
\$361,181	Resources to families, educators, and service providers of students with disabilities
\$250,000	Teacher Leader Advisors to support teachers to improve literacy and content achievement in Early Childcare Education and grades Kindergarten through 12th grade relative to the Southern Regional Educational Board
\$174,975	On-site visits to specified school districts to gather information on inclusion of preschool children with disabilities in early childhood classrooms
\$153,702	Technical assistance to Type 5 Charters and other schools identified
\$85,000	Computer science micro-credential vendor for a portfolio based teacher assessment based on the Computer Science Education Act implementation per Act 541 of the 2022 Regular Legislative Session
\$80,000	Monthly monitoring of special education classrooms at the school systems
\$79,903	Evaluation of charter school applications
\$70,000	School bus operators' training and certification in accordance with R.S. 17:497.4
\$45,490	Contracts that support the operations of the department
\$45,000	Development of course materials aligned with Louisiana's computer science standards in accordance with Act 211 of the 2024 Regular Legislative Session, which added computer science as a high school graduation requirement
\$30,656	Ongoing system maintenance and enhancements for all components of servers
\$25,675	Webinars for teachers supporting the implementation of English language arts guidebooks
\$15,874	Provides school district level and state level performance on Elementary and Secondary Education Act (ESEA) Title III and student assessment
\$6,573	Planning and production of the annual Cecil J. Picard educator excellence symposium
\$1,885	Promotion of technology, academic and cultural enrichment for specified parishes
<b>\$43,611,060</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



**Other Charges**

Amount	Description
	<b>Other Charges:</b>
\$6,927,318	General administration, indirect costs, supplies, travel and other costs for Early Childhood programs that provide universal, high quality, developmentally appropriate prekindergarten programs, before and after school enrichment programs, and summer programs
\$3,765,153	Title II, Individuals with Disabilities Education Act (IDEA - B) professional development services provided to teachers and administrators
\$1,000,000	Computer Science technical assistance grants to school systems to support technology, hardware, and software upgrades to expand computer science course offerings in alignment with the Computer Science Education Act implementation per Act 541 of the 2022 Regular Legislative Session
\$359,454	Reimbursement to school nutrition programs for each meal served to qualifying students that meets the criteria in R.S. 17:192(B)(3) enacted by Act 305 of the 2023 Regular Legislative Session, which is an amount equal to the difference between the reimbursement rates for a free meal and a reduced-priced meal as annually determined by the United States Department of Agriculture
\$12,000	Other charges that support the daily operations of the department, including federal grants management
<b>\$12,063,925</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$15,524,279	Office of Technology Services (OTS) Fees
\$31,509,042	Office of Technology Services (OTS) Fees - State Assessment and Accountability requirements services
\$2,500,000	Office of Technology Services (OTS) Fees - Assessments - Numeracy screener for public schools to use in administering numeracy assessments to certain students in kindergarten through third grade in accordance with Act 650 of the 2024 Regular Legislative Session
\$1,327,190	Office of Technology Services (OTS) Fees - Steve Carter Education Program funding for supplemental educational services in literacy and mathematics for eligible students in accordance with Act 649 of the 2024 Regular Legislative Session
\$4,342,784	BESE 8(g) Statewide Proposals funding, which pays for the Louisiana Educational Assessment Program (LEAP) assessment administration vendor and the International Choices vendor
\$1,000,000	Louisiana State University and Southeastern Louisiana University for teacher training related to the Computer Science Education Act implementation per Act 541 of the 2022 Regular Legislative Session
\$938,449	Rent in State-owned Buildings
\$873,737	Children's Cabinet, Dept. of Children and Family Services, Dept. of Health
\$76,542	Office of State Printing Fees
\$25,000	BESE 8(g) Statewide Proposals funding, which provides tuition reimbursements for current teachers taking courses for credit at Louisiana colleges and universities under the BESE Tuition Program for Teachers
\$2,500	Transfers for services performed in the administration of buyer agency assigned or legally obligatory functions
<b>\$58,119,523</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$70,183,448</b>	<b>TOTAL OTHER CHARGES</b>

**Acquisitions and Major Repairs**

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

**Objective: 6782-01** The Assessment, Accountability, and Analytics Activity will provide student level assessment data for at least 95% of eligible students in membership on October 1 and the test date.

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

**HR Policies Beneficial to Women and Families Link** Strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of eligible students tested by high school assessments	98.25	95%	95%	95%	95%
[K] Percentage of eligible students tested by LEAP 2025 in grades 4 and 8	99.56	95%	95%	95%	95%
[K] Percentage of eligible students tested by LEAP 2025 in grades 3, 5, 6 and 7	99.72	95%	95%	95%	95%



**Objective: 6782-04** The School Choice Activity will facilitate student and family choice for those in underperforming schools by offering quality of options for Louisiana's students through the Louisiana Scholarship Program and the non-public scholarship program by scholarship seats offered to eligible families that apply.

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

**HR Policies Beneficial to Women and Families Link** Strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of scholarship students enrolled	5,455	8,000	8,000	8,000	8,000
[K] Number of students on a waitlist	31	0	0	0	0

**Objective: 6782-05** The Operations Activity, through the Division of Nutrition Services, will conduct 150 sponsor reviews, such that all sponsors will be reviewed at least once every five (5) years, as per federal guidelines.

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

**HR Policies Beneficial to Women and Families Link** Strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of sponsor reviews of eligible School Food and Nutrition sponsors for meals served in compliance with USDA guidelines	52	90	90	90	90
[K] Number of sponsor reviews of eligible Child and Adult Care Food and Nutrition sponsors for meals served in compliance with USDA guidelines	142	150	150	150	150
[K] Number of nutrition assistance training sessions and workshops	42	50	50	50	50

**Objective: 6782-07** The Division of Licensing, through Early Childhood Services, will protect the health, safety and well-being of children who are in licensed childcare as exhibited by 100% of all LDE licensed, certified, and registered Child Day Care Facilities whose licenses were renewed. The Division of Licensing conducts verification of unlicensed operations (VORs).

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

**HR Policies Beneficial to Women and Families Link** Strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of complaints completed within 30 days of receipt by the DOL of the complaint	98%	95%	95%	95%	95%
[K] Percentage of annual inspections of all DOL licensed Child Day Care Facilities renewed that were completed before the renewal date	98%	100%	100%	100%	100%
[S] Number of on-site visits conducted by the DOL	1,245	4,000	4,000	4,000	4,000



**Objective: 6782-08** The Operations Activity, through the Federal Support and Grantee Relations Division, will have a 5% increase in the number of 21st Century Community Learning Center providers that earn a letter grade of A, B or C in the annual program evaluation process in academic performance.

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

**HR Policies Beneficial to Women and Families Link** Strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage increase in the number of 21st Century Community Learning Center providers that earn a letter grade of A, B, or C in academic performance	5%	5%	5%	5%	5%

**Objective: 6782-09** The Operations Activity, through the Statewide Monitoring Division, will ensure that 100% of evaluations conducted by local school systems are completed within the mandated timeline.

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

**HR Policies Beneficial to Women and Families Link** Strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of children with parental consent to evaluate, who were evaluated and eligibility determined within State established timelines	98.65	100%	100%	100%	100%

**Objective: 6782-10** The Operations Activity, through the Statewide Monitoring Division, will ensure that the State provides a general supervision system that identifies and corrects 100% of noncompliance as soon as possible but in no case later than one year from identification.

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

**HR Policies Beneficial to Women and Families Link** Strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percent of noncompliance including monitoring, complaints, hearings, etc., identified and corrected as soon as possible but in no case later than one year from identification	100%	100%	100%	100%	100%



**Objective: 6782-11** The Teaching and Learning Activity, through the Educator Talent and Workforce Development (ETWD) Division, will ensure that 100% of Local Education Agencies (LEAs) statewide will annually have access to a real-time teacher and leader evaluation data platform.

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

**HR Policies Beneficial to Women and Families Link** Strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of schools that complete the final evaluation process for teachers and counselors in the data platform	98%	100%	100%	100%	100%
[K] Percentage of LEAs that complete the final evaluation process for leaders in the data platform	98%	100%	100%	100%	100%
[K] Percentage of LEAs that have access to a real-time teacher and leader evaluation data platform	100%	100%	100%	100%	100%

**Objective: 6782-14** The Career & College Readiness Activity will have an increase in the Louisiana Cohort Graduation Rate by 1% annually.

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

**HR Policies Beneficial to Women and Families Link** Strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percent increase of the Louisiana 4-Year Cohort Graduation Rate	Not Available	78%	78%	78%	78%

**Objective: 6782-21** The Career & College Readiness Activity will see that all high school students are prepared to be college and career ready by increasing the average composite ACT score for graduating seniors by 1/2 a point annually.

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

**HR Policies Beneficial to Women and Families Link** Strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Average composite ACT score for graduating seniors	Not Available	18	18	18	18



**Objective: 6782-22** The Teaching and Learning Activity will provide the direct and appropriate support to the local school systems such that 3rd grade students are performing at mastery or above in English Language Arts (ELA) and mathematics on the Statewide Assessment.

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

**HR Policies Beneficial to Women and Families Link** Strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percent of all 3rd grade students performing at mastery or above in ELA on the 3rd grade LEAP 2025 Assessment	44.56	65%	65%	65%	65%
[K] Percent of all 3rd grade students performing at mastery or above in mathematics on the 3rd grade LEAP 2025 Assessment	34.78	65%	65%	65%	65%

**Objective: 6782-23** The Teaching and Learning Activity will provide the direct and appropriate support to the Local Education Agencies (LEAs) such that 8th grade students are performing at mastery or above in ELA on the 8th grade LEAP 2025 Assessment.

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

**HR Policies Beneficial to Women and Families Link** Strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percent of all 8th grade students performing at mastery or above in ELA on the 8th grade LEAP 2025 Assessment	44.92	70%	70%	70%	70%

**Objective: 6782-24** The Teaching and Learning Activity will provide the direct and appropriate support to the Local Education Agencies (LEAs) such that 8th grade students are performing at mastery or above in mathematics on the Statewide Assessment.

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

**HR Policies Beneficial to Women and Families Link** Strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percent of all 8th grade students in the State performing at mastery or above in mathematics on the LEAP 2025 Assessment	22.1	55%	55%	55%	55%





**Objective: 6782-25** The Teaching and Learning Activity will provide targeted support to low-performing schools such that 30% of low-performing schools will increase 3 or more SPS points annually.

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

**HR Policies Beneficial to Women and Families Link** Strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of school systems that have signed memoranda of understanding with the LDOE to provide support to systems that have CIR schools	25	76	76	76	76
[K] Percentage of CIR schools that received system support through memoranda of understanding with LDOE that increased their annual SPS score by 3 points	Not Available	30%	30%	30%	30%
[K] Percentage of low-performing schools that annually improve to be removed from the list of CIR schools	Not Available	15%	15%	15%	15%

**Objective: 6782-26** The Career and College Readiness Activity will support school systems with expanding opportunities for high school students to earn an associate's degree.

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

**HR Policies Beneficial to Women and Families Link** Strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of students earning associate's degrees	Not Available	150	150	100	100
[K] Number of schools offering associate's degree programs	Not Available	20	20	20	20
[K] Percent of graduating seniors who participated in an associate's degree program graduating on time	Not Available	5%	5%	5%	5%

**Objective: 6782-27** The Career and College Readiness Activity will support school systems with expanding opportunities for high school students to participate in apprenticeships.

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

**HR Policies Beneficial to Women and Families Link** Strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of students participating in apprenticeships	Not Available	20	20	20	20
[K] Number of schools offering apprenticeships	Not Available	5	5	5	5
[K] Percent of graduating seniors who participated in apprenticeships graduating on time	Not Available	5%	5%	5%	5%



**Objective: 6782-28** The Career and College Readiness Activity will provide support to school systems to build capacity at the local level and utilize attendance tracking tools to improve student engagement and attendance.

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

**HR Policies Beneficial to Women and Families Link** Strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percent of schools with an out-of-school suspension rate twice the national average (UIR-D schools)	Not Available	10%	10%	10%	10%
[K] Student attendance rates at all schools	Not Available	95%	95%	95%	95%
[K] Student attendance rates at UIR-D schools	Not Available	92%	92%	92%	92%
[K] Chronic absenteeism rate at all schools	Not Available	15%	15%	15%	15%
[K] Chronic absenteeism rate at UIR-D schools	Not Available	24%	24%	24%	24%

**Objective: 6782-29** The Teaching and Learning Activity, through the Educator Talent and Workforce Development (ETWD) Division, will collaborate with the Board of Regents to support school systems in recruiting and retaining highly effective educators.

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

**HR Policies Beneficial to Women and Families Link** Strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of students participating in pre-educator pathways	1,724	1,000	1,000	1,000	1,000

**Objective: 6782-30** The Career and College Readiness Activity will support school systems with increasing the percentage of students completing and submitting FAFSA data.

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

**HR Policies Beneficial to Women and Families Link** Strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percent of graduating seniors who completed and submitted FAFSA data prior to graduation	56%	80%	80%	80%	80%
[K] Percent of graduating seniors eligible for a TOPS scholarship	55%	63%	63%	63%	63%



**Objective: 6782-31** The Teaching and Learning Activity, through the Division of School Improvement, will assign School Improvement Support Specialists to persistently struggling schools to improve their impact on outcomes for students, as measured by the school performance score.

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

**HR Policies Beneficial to Women and Families Link** Strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of school systems that have an agreement with the Department to provide targeted support	44	45	45	45	45

**Objective: 6782-32** The Teaching and Learning Activity, through the Division of School Improvement, will assign School Improvement Support Specialists to school systems with comprehensive intervention and urgent intervention-academics required schools to improve their impact on outcomes for students, as measured by the school performance score.

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

**HR Policies Beneficial to Women and Families Link** Strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of comprehensive intervention and urgent intervention-academics required schools	Not Available	130	130	130	130
[K] Percentage of CIR and UIR-A schools with an agreement that improves their annual school performance scores by at least three points or more	25%	85%	85%	85%	85%

## 678V-Auxiliary Account

### Program Authorization

This program is authorized by the following legislation:

- R.S. 17: 21, 24 and R.S. 36: 642

### Program Description

The mission of the Auxiliary Program is to consolidate the self-generated revenues collected by various programs and activities to financially support those functions.

The goal of the Auxiliary Program is to properly account for these incoming funds to facilitate the programmatic objectives and strategies for the programs affected.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$176,498	\$568,208	\$568,208	\$519,472	\$525,359	\$(42,849)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	863,139	1,233,413	1,233,413	1,180,541	1,175,179	(58,234)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>1,039,637</b>	<b>1,801,621</b>	<b>1,801,621</b>	<b>1,700,013</b>	<b>1,700,538</b>	<b>(101,083)</b>
<b>Expenditures and Request:</b>						
Personnel Services	774,095	1,229,229	1,229,229	1,120,354	1,120,354	(108,875)
Operating Expenses	50,747	328,471	328,471	335,501	328,471	0
Professional Services	0	18,562	18,562	18,959	18,562	0
Other Charges	214,795	225,359	225,359	225,199	233,151	7,792
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>1,039,637</b>	<b>1,801,621</b>	<b>1,801,621</b>	<b>1,700,013</b>	<b>1,700,538</b>	<b>(101,083)</b>
<b>Authorized Positions</b>						
Classified	10	10	10	10	10	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Fees and Self-generated Revenues from teacher certification fees and particular user group fees



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
568,208	1,801,621	10	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
\$1,704	\$3,780	0	Group Insurance Rate Adjustment for Active Employees
\$12,227	\$27,120	0	Market Rate Classified
\$(45,903)	\$(101,816)	0	Related Benefits Base Adjustment
\$6,236	\$7,792	0	Rent in State-Owned Buildings
\$(4,310)	\$(9,561)	0	Retirement Rate Adjustment
\$(12,803)	\$(28,398)	0	Salary Base Adjustment
(42,849)	(101,083)	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
525,359	1,700,538	10	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	863,139	1,233,413	1,233,413	1,180,541	1,175,179	(58,234)

## Professional Services

Amount	Description
<b>Professional Services:</b>	
\$18,562	Procurement of textbooks, library books, and/or reference materials for eligible schools
\$18,562	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
This program does not have funding for Other Charges.	
<b>Interagency Transfers:</b>	
\$213,143	Department of Education - Administrative Indirect Costs
\$18,008	Rent in State-owned Buildings
\$2,000	Department of Education - printing, postage, office supplies, maintenance of office space
\$233,151	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$233,151	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



**Objective: 678V-01** The Teaching & Learning Activity, through the Educator Development Division, will process 96% of the certification requests within the 45-day guideline.

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

**HR Policies Beneficial to Women and Families Link** Strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of certification requests completed within the 45-day guideline	99.77	96%	96%	96%	96%
[K] Percentage of teacher certification applicants that report the experience as "Satisfactory" on the teacher certification survey	86.8	85%	85%	85%	85%
[K] Average number of days taken to issue standard teaching certificates	3.82	10	10	10	10

## 19-681-Subgrantee Assistance

### Agency Description

The mission of Subgrantee Assistance is to improve the achievement of all students by improving teaching and learning in Louisiana schools.

The goal of Subgrantee Assistance is to ensure that flow-through funds intended to enhance learning environments are distributed to locals in a timely and accurate manner.

Subgrantee Assistance includes the following two (2) programs: Non Federal Support and Federal Support.

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$207,601,181	\$210,928,621	\$216,178,621	\$214,227,509	\$268,170,733	\$51,992,112
<b>State General Fund by:</b>						
Interagency Transfers	32,791,237	22,800,237	22,800,237	19,422,746	14,422,746	(8,377,491)
Fees & Self-generated	9,377,789	9,377,789	9,377,789	9,377,789	9,377,789	0
Statutory Dedications	37,319,177	44,867,601	44,870,101	44,122,039	44,091,952	(778,149)
Federal Funds	2,615,746,134	2,558,525,857	2,558,525,857	1,728,024,974	1,728,024,974	(830,500,883)
<b>Total Means of Finance</b>	<b>2,902,835,518</b>	<b>2,846,500,105</b>	<b>2,851,752,605</b>	<b>2,015,175,057</b>	<b>2,064,088,194</b>	<b>(787,664,411)</b>
<b>Expenditures and Request:</b>						
Non Federal Support Program	277,711,595	278,596,459	283,848,959	277,772,294	326,685,431	42,836,472
Federal Support Program	2,625,123,923	2,567,903,646	2,567,903,646	1,737,402,763	1,737,402,763	(830,500,883)
<b>Total Expenditures</b>	<b>2,902,835,518</b>	<b>2,846,500,105</b>	<b>2,851,752,605</b>	<b>2,015,175,057</b>	<b>2,064,088,194</b>	<b>(787,664,411)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 6811-Non Federal Support Program

### Program Authorization

This program is authorized by the following legislation:

- Louisiana Constitution of 1974, Article VIII, Sec. 2; R.S. 36:641; Education Excellence Fund: Louisiana Constitution of 1974, Article VII, Section 10.8; R.S. 39:98.1-39:98.5; Professional Improvement Program: R.S. 17:3601-3661; 17:21-22; 36:649; Early Childhood Development and Enrichment Activity Classes: R.S. 17:407.21-407.25; Preschool Activities: R.S.17-407; Student Scholarships: R.S. 17:4011-4035; 8(g): Louisiana Quality Education Support Fund.

### Program Description

The mission of the Non Federal Support Program is to distribute flow-through funds for school and community programs that enhance learning environments for disadvantaged or disabled students and students from disadvantaged backgrounds or high-poverty areas.

The goal of the Non Federal Support Program is that local school boards and other local entities will use flow-through funds to assist disadvantaged, disabled or at-risk children in meeting challenging standards.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$207,601,181	\$210,928,621	\$216,178,621	\$214,227,509	\$268,170,733	\$51,992,112
<b>State General Fund by:</b>						
Interagency Transfers	32,791,237	22,800,237	22,800,237	19,422,746	14,422,746	(8,377,491)
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	37,319,177	44,867,601	44,870,101	44,122,039	44,091,952	(778,149)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>277,711,595</b>	<b>278,596,459</b>	<b>283,848,959</b>	<b>277,772,294</b>	<b>326,685,431</b>	<b>42,836,472</b>
<b>Expenditures and Request:</b>						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	44,500	1,537,500	1,537,500	144,903	0	(1,537,500)
Other Charges	277,667,095	277,058,959	282,311,459	277,627,391	326,685,431	44,373,972
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>277,711,595</b>	<b>278,596,459</b>	<b>283,848,959</b>	<b>277,772,294</b>	<b>326,685,431</b>	<b>42,836,472</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers from the following:





- Temporary Assistance for Needy Families (TANF) funding received from the Department of Children and Family Services for the Cecil J. Picard LA 4 Early Childhood Program
- Louisiana Quality Education Support Fund 8(g) funds allocated by the Board of Elementary and Secondary Education and received from State Activities
- Statutory Dedications out of the following:
  - Education Excellence Fund (R.S. 39:98.1.C)
  - Louisiana Early Childhood Education Fund (R.S. 17:407.30)

Per R.S.39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
216,178,621	283,848,959	0	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$(5,250,000)	\$(5,252,500)	0	Non-recurring Carryforwards
\$(3,089)	\$(3,089)	0	Office of Technology Services (OTS)
<b>(5,253,089)</b>	<b>(5,255,589)</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$(300,000)	\$(300,000)	0	Adjusts funding for the Louisiana Educational Employees Professional Improvement Program (PIP) based on the estimated participation.
\$0	\$128,372	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$200,000	\$200,000	0	Annualizes a mid-year adjustment which provided funding for city, parish, and other local public schools for the purchase of instructional materials, both textbook and digital; Future Farmers of America (FFA) training materials; and supplies, including consumable shop supplies, equipment, and parts, for students enrolled in a vocational agriculture, agribusiness, or agriscience course.
\$0	\$19,000	0	Increases budget authority from the Board of Elementary and Secondary Education (BESE) to match the estimated allocation from Louisiana's Quality Education Support Fund, frequently referred to as 8(g).
\$50,000,000	\$50,000,000	0	Increases funding for the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program. This supports approximately 5,358 additional LA GATOR awards based on an average award amount of \$9,333.
\$0	\$991,479	0	Increases Statutory Dedications out of the Louisiana Early Childhood Education Fund to make one-to-one matching funds awards to Early Childhood Community Networks for projects that will expand the number of early childhood care and education quality slots.
\$8,396,491	\$0	0	Means of finance adjustment increases State General Fund (Direct) and decreases Interagency Transfers from the Department of Children and Family Services (DCFS) for the LA 4 Early Childhood Program. This program provides full day Pre-K programming in public schools to four-year-olds from disadvantaged families.
\$0	\$(1,425,500)	0	Non-recurs Statutory Dedications out of the Athletic Trainer Professional Development Fund used for the Athletic Trainer Professional Development Program in accordance with Act 495 of the 2022 Regular Legislative Session.
\$0	\$(470,000)	0	Non-recurs Statutory Dedications out of the Jump Start Your Heart Fund used for the purchase of automated external defibrillators in accordance with Act 234 of the 2023 Regular Legislative Session.
\$(44,565,189)	\$(44,565,189)	0	Non-recurs the Student Scholarships for Educational Excellence Program, which terminates at the end of the 2024-2025 school year in accordance with Act 1 of the 2024 Regular Legislative Session.
\$43,513,899	\$43,513,899	0	Provides funding for the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program, a school choice program that provides state funding for various educational options for K-12 students, in accordance with Act 1 of the 2024 Regular Legislative Session. This supports approximately 6,106 LA GATOR awards based on an average award of \$7,127.
<b>57,245,201</b>	<b>48,092,061</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>268,170,733</b>	<b>326,685,431</b>	<b>0</b>	<b>Total Recommended</b>



### Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
LA Early Childhood Education Fund	24,699,007	31,450,711	31,450,711	32,442,190	32,442,190	991,479
Geaux Teach Fund	0	0	0	0	0	0
Athletic Trainer Professional Development Fund	74,500	1,425,500	1,425,500	30,506	0	(1,425,500)
Jump Start Your Heart Fund	896,138	470,000	472,500	0	0	(472,500)
Louisiana Rescue Plan Fund	0	0	0	0	0	0
Special Education Classroom Monitoring Fund	0	0	0	0	0	0
Education Excellence Fund	11,649,532	11,521,390	11,521,390	11,649,343	11,649,762	128,372

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$93,513,899	Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program, which is a school choice program that provides state funding for various educational options for K-12 students in accordance with Act 1 of the 2024 Regular Legislative Session
\$78,575,748	Child Care Assistance Program (CCAP) Early Childhood Services funding, primarily but not exclusively for the ages of Birth to 3-years-old
\$83,828,459	State General Fund (Direct) supported Cecil J. Picard LA4 Early Childhood Program, which is the primary preschool program in Louisiana. It provides full day pre-K programming in public schools to 4-year olds from disadvantaged families (200% or less of the Federal Poverty Level).
\$11,522,746	Department of Children and Family Services (DCFS) supported Cecil J. Picard LA4 Early Childhood Program for universal pre-kindergarten classes and before and after childcare to at-risk four-year-old children who are eligible to enter public school the following year
\$32,442,190	Louisiana Early Childhood Education Fund, which provides one-to-one matching funds awards to Early Childhood Community Networks for projects that will expand the number of early childhood care and education quality slots
\$11,649,762	Education Excellence Fund, which provides for Prekindergarten through 12th grade instructional enhancement for public school students, including early childhood education programs, remedial instruction and assistance, and other educational programs approved by the legislature
\$7,840,932	Nonpublic School Early Childhood Development (NSECD) Program, which provides pre-K programming to 4-year olds from low-income families (below 200% of the Federal Poverty Level). Children in the NSECD program receive full day pre-K in state-approved private preschools and child care centers.
\$2,900,000	Louisiana Quality Education Support Fund 8(g) student enhancement statewide allocations
\$1,527,135	School Choice Program, which provides certain students with exceptionalities the opportunity to attend schools of their parents' choice that provide special educational services that address the needs of such students
\$1,012,082	Professional Improvement Program, which provides salary increments to approved educators in the public school system
\$850,000	Funding for city, parish, and other local public schools for the purchase of instructional materials, both textbook and digital; Future Farmers of America (FFA) training materials; and supplies, including consumable shop supplies, equipment, and parts, for students enrolled in a vocational agriculture, agribusiness, or agriscience course
\$800,000	Funding to school systems for annual system maintenance and storage costs associated with cameras in the special education classrooms as provided in Act 456 of the 2021 Regular Legislative Session
\$40,000	Supplemental funding to districts that employ teachers who graduate from the Escadrille Louisiana Program
<b>\$326,502,953</b>	<b>SUB-TOTAL OTHER CHARGES</b>

#### Interagency Transfers:

\$173,674 State General Fund (Direct) supported LA4 Early Childhood payments to Recovery School District for Linwood Charter School



## Other Charges

Amount	Description
\$8,149	Professional Improvement Program (PIP) payments to Louisiana School for the Deaf & Visually Impaired, and Office of Juvenile Justice
\$655	Office of Technology Services (OTS) Fees
<b>\$182,478</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$326,685,431</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

**Objective: 6811-01** The Finance Activity will monitor local school systems to assure that 100% of Professional Improvement Program (PIP) funds are paid correctly and participants are funded annually according to guidelines.

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

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] PIP average salary increment	1,631	1,314	1,314	1,314	1,314

**Objective: 6811-02** The Early Childhood Activity, through the non-federal program, will continue to provide quality early childhood programs for approximately 42% of the economically disadvantaged at-risk four-year olds.

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

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of at-risk children served LA-4	41.63	30%	30%	30%	30%
[K] Number of at-risk preschool children served LA4	16,378	14,400	14,400	14,400	14,400
[K] Percentage of at-risk children served - Nonpublic School Early Childhood Development (NSECD) program	4%	2%	2%	2%	2%
[K] Number of at-risk preschool children	17,701	15,500	15,500	17,701	17,701
[K] Number of at-risk preschool children served NSECD	1,323	1,100	1,100	1,100	1,100



## 6812-Federal Support Program

### Program Authorization

This program is authorized by the following legislation:

- Louisiana Constitution of 1974, Article VIII, Sec. 2; R.S. 36:641; Title I, Part A Helping Disadvantaged Children Meet High Standards Program Authorization: Title I of ESEA of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title I Part C, Education of Migratory Children Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title I, Part F Comprehensive School Reform Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110, No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title II, Part A Improving Teacher Quality State Grants Program Authorization: Elementary and Secondary Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title II, Part B Mathematics and Science Partnership Program Authorization: Elementary and Secondary Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title II, Part D Enhancing Education Through Technology Program Authorization: Elementary and Secondary Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title III, Part A English Language Acquisition, Language Enhancement, and Academic Achievement Act Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 114-95, Every Student Succeeds Act; Title IV Part B, 21st Century Community Learning Centers Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title V, Part A Innovative Education Program Strategies Program Authorization: Elementary and Secondary Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title V, Part B Subpart 1 Charter School Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title VI Part B, Rural Education Initiative Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title X, Part C Education for Homeless Children and Youth Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110, No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Special Education Grants to States, Program Authorization: P.L. 108-446, Individuals with Disabilities Education Act, as amended by P.L. 114-95, Every Student Succeeds Act; Special Education Preschool Grants: P.L. 108-446 Individuals with Disabilities Education Act, as amended by P.L. 114-95, Every Student Succeeds Act; School Food and Nutrition: National School Lunch Act of 1946; Child Nutrition Act of 1966, as amended; Day Care Food and Nutrition Program Authorization: National School Lunch Act of 1946; Child Nutrition Act of 1966 as amended; P.L. 111-296 Healthy, Hunger-Free Kids Act of 2010; National Teacher Certification by the National Board for Professional Teacher Standards Program Authorization: R.S. 17:421.6; National School Counselors by the National Board for Certified Counselors Program Authorization: R.S. 17:421.8; National School Psychologists by the National School Psychology Certification Board Program Authorization: R.S. 17:421.9; Classroom Technology Program Authorization: La. Constitution of 1974 Article VIII, Sec. 2:R.S. 36:647; R.S. 17:3921; Type II Charter School Program Authorization: R.S. 17:3983; LA 4; Early Childhood Development and Enrichment Activity Classes Program Authorization: R.S. 17:407.26; Preschool Activities Program Authorization: R.S.17-407; Vocational Education Assistance Program Authorization: P.L. 109-270, Carl D. Perkins Vocational and Technical Act of 2006; Louisiana Early Childhood Education Act (Act 3 of the 2012 Louisiana Regular Session): P.L 113-186 Child Care and Development Block Grant Act of 2014*

## Program Description

The mission of the Federal Support Program is to distribute federal flow-through funds to school and community programs that enhance learning environments for disadvantaged or disabled students and students from disadvantaged backgrounds or high-poverty areas, provide the financial resources necessary to develop and assist LEAs in implementing tools and practices that effectively guide them in managing human capital, alignment of programs, policies and funding, and school turnaround strategies, and provide the necessary financial resources in the LEAs and schools to support the Early Childhood Activities.

The goal of the Federal Support Program is that local school boards and other local entities will use federal flow-through funds to assist disadvantaged, disabled or at-risk children in meeting challenging standards, to flow federal funds to local school districts and schools to improve the knowledge and skills of school personnel and develop highly qualified teachers, and to provide the necessary financial resources to target interventions in content areas that support the goals of the Department at particular districts and schools.

## Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	9,377,789	9,377,789	9,377,789	9,377,789	9,377,789	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	2,615,746,134	2,558,525,857	2,558,525,857	1,728,024,974	1,728,024,974	(830,500,883)
<b>Total Means of Finance</b>	<b>2,625,123,923</b>	<b>2,567,903,646</b>	<b>2,567,903,646</b>	<b>1,737,402,763</b>	<b>1,737,402,763</b>	<b>(830,500,883)</b>
<b>Expenditures and Request:</b>						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	2,625,123,923	2,567,903,646	2,567,903,646	1,737,402,763	1,737,402,763	(830,500,883)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>2,625,123,923</b>	<b>2,567,903,646</b>	<b>2,567,903,646</b>	<b>1,737,402,763</b>	<b>1,737,402,763</b>	<b>(830,500,883)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- Fees and Self-generated Revenues from the Carl D. Perkins Career and Technical Education Act of 2006 as received from the Louisiana Community and Technical College System (LCTCS)
- Federal funds derived from sources such as the following:
  - Title II, Part A Improving Teacher Quality funds
  - Every Student Succeeds Act (ESSA) School Improvement funds



- Title I, Part A and Title I, Part D Neglected & Delinquent children funding
- Child Care Development Fund (CCDF)
- Special Education, Section 611 and 619 Individuals with Disabilities Education Act (IDEA)
- Title IV Elementary and Secondary Education Act (ESEA)
- Language Acquisition Grant
- Preschool Development Grant
- Comprehensive Literacy State Development Program
- Trauma Recovery Grant
- Rural Education Achievement Program
- 21st Century Community Learning Centers
- Public Health Emergency Response
- School Mental Health Support Program
- Child and Adult Food and Nutrition, and School Fruit and Vegetable grants
- Pandemic relief funding (FY 2023-2024 and FY 2024-2025 only)

**Adjustments from Existing Operating Budget**

General Fund	Total Amount	Table of Organization	Description
0	2,567,903,646	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

**Non-Statewide Adjustments**

\$0	\$(830,500,883)	0	Removes federal grant funding from the American Rescue Plan Act of 2021, aimed at mitigating the continuing effects of the COVID-19 pandemic.
0	(830,500,883)	0	Total Non-Statewide
0	1,737,402,763	0	Total Recommended

**Fees & Self-generated**

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	9,377,789	9,377,789	9,377,789	9,377,789	9,377,789	0

**Professional Services**

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



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$693,762,577	School Food and Nutrition grants to provide basic nutrition to eligible participants by ensuring those individuals in approved settings will receive nutritious meals which meet federal guidelines. Team Nutrition Grant is an initiative of the U.S. Department of Agriculture (USDA) Food and Nutrition Service (FNS) to support their Child Nutrition Programs through training and technical assistance for foodservice, nutrition education for children and their caregivers, and school and community support for healthy eating and physical activity.
\$500,865,810	Title I, Part A and Title I, Part D Neglected & Delinquent funding improves the teaching and learning of children who are at risk of not meeting challenging academic standards and who reside in areas of high concentrations of poverty. Part D provides assistance to meet the special needs of neglected and delinquent children in state operated or supported institutions.
\$210,740,352	IDEA Part B, Sections 611 & 619 ensure that all children with disabilities ages 3 through 21 have a free appropriate education that emphasizes special education and related services designed to meet their unique skill level.
\$112,024,132	Child Care Development Fund (CCDF) grant payments to eligible CCDF providers.
\$49,033,489	Title II - Improving Teacher Quality federal funds are used to improve teaching and learning through sustained and intensive quality professional development.
\$30,000,000	Comprehensive Literacy State Development Program provides literacy support for schools across the state that have been identified as having low academic performance overall or among certain groups of students. The grant will help schools purchase top-rated reading curricula and instructional materials, provide educators with professional development, implement interventions to support students who struggle with reading, and roll-out evidence-based literacy resources for families.
\$28,530,490	Title IV, Part A Student Support and Academic Enrichment grants improve academic achievement by increasing the capacity of local educational agencies, schools, and local communities to provide well-rounded educational opportunities and digital literacy for all students.
\$25,957,941	21st Century Community Learning Centers creates community learning centers that provide academic enrichment opportunities for children in high poverty and low performing schools.
\$12,000,000	United States Department of Education (DE) grant, Expanding Opportunities Through Quality Charter Schools Program (CSP), increases school choice options for families by providing funding to open and prepare for the operation of new charter schools and to replicate and expand high-quality charter schools.
\$11,691,991	Every Student Succeeds Act (ESSA) School Improvement federal funds are used to lessen the gap in low performing schools and student learning in areas such as literacy, English, and mathematics.
\$9,377,789	Carl Perkins Grant Program strengthens career and technical education through the flow-through component of funding provided by the Louisiana Community and Technical College System.
\$7,047,251	Public Health Emergency Response grant is used to support in-person instruction in K-12 schools.
\$5,500,000	Stronger Connections Grant signed into law through the Bipartisan Safer Communities Act (BSCA) is used to reduce the risk of gun violence in schools and communities.
\$5,127,690	Language Acquisition Grant is to help ensure that limited English proficient children and youth, including immigrant children, attain English proficiency.
\$4,000,000	Preschool Development Grant (PDG) increases access to quality early care and education (ECE) with a focus on economically disadvantaged infants and toddlers, improves the quality of ECE programs, and builds the capacity of local governance and infrastructure to meet the needs of the state's mixed delivery system.
\$3,906,335	Rural Education Achievement Program assists in small, high poverty, rural school districts meet the mandates of the Every Student Succeeds Act (ESSA).
\$2,213,224	Title I, Part C Migrant Education grants assist in helping migratory children overcome educational disruption, cultural language barriers, social isolation, and other factors that inhibit the ability of such children to achieve high academic standards.
\$2,027,101	Every Student Succeeds Act (ESSA) Charter School federal funds provide financial assistance to the design and initial implementation of charter schools and evaluating the effects on student achievement.
\$2,000,000	United States Department of Education (DE), Louisiana Center for Effective Transitions, supports partnerships between high schools, state and local educational agencies, Louisiana Rehabilitation Services (LRS), and centers for independent living to help individuals with disabilities seamlessly transition to life after high school.
\$1,930,721	McKinney-Vento Homeless grants ensure that all homeless children and youth have equal access to the same free, public education as any non-homeless child or youth through Education for Homeless Children and Youth federal grants.
\$1,800,000	Louisiana School Mental Health grant is to address priority substance abuse treatment, prevention and mental health needs.
\$1,275,000	Trauma Recovery Grant increases access to mental health services to boost academic performance and decrease absence and discipline rates of students who have experienced trauma.
\$391,975	Technology Innovation Project grant is used in developing, improving, and maintaining automated information technology systems used to operate and manage all child nutrition (CN) programs (i.e., school meal programs, Summer Food Service Program, and Child and Adult Care Food Program).



### Other Charges

Amount	Description
\$60,000	Healthy School Communities project will use the Whole School, Whole Child, Whole Community (WSCC) model as a framework to improve the health and academic achievement of Louisiana students through improving statewide school health infrastructure, increasing professional development (PD) and technical assistance (TA) opportunities to support nutrition, physical activity and the management of chronic conditions in school settings.
<b>\$1,721,263,868</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$4,638,895	School Food and Nutrition provides basic nutrition to eligible participants by ensuring those individuals in approved settings will receive nutritious meals which meet federal guidelines.
\$4,500,000	Budget authority for services performed in the administration of the agency.
\$4,050,000	Child Care Development Fund (CCDF) payments to the Department of Children and Family Services (DCFS) for Early Childhood foster care support.
\$2,500,000	Title I, Part A and Title I, Part D Neglected & Delinquent funding improves the teaching and learning of children who are at risk of not meeting challenging academic standards and who reside in areas of high concentrations of poverty. Part D provides assistance to meet the special needs of neglected and delinquent children in state operated or supported institutions.
\$450,000	IDEA Part B, Sections 611 & 619 ensure that all children with disabilities ages 3 through 21 have a free appropriate education that emphasizes special education and related services designed to meet their unique skill level.
<b>\$16,138,895</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,737,402,763</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

**Objective: 6812-01** The Operations Activity, through the federal program, flows ESSA and Title 1 funds to locals to increase the number of economically disadvantaged students attending schools that are improving outcomes for students, as measured by the school performance score and intervention label.

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

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of Title I schools that are not identified for Comprehensive or Urgent Intervention Schools	Not Available	82%	82%	82%	82%
[K] Percentage of economically disadvantaged students who are in schools that are not identified for Comprehensive Intervention or Urgent Intervention	Not Available	70%	70%	70%	70%





**Objective: 6812-02** The Early Childhood Activity, through the Child Care Development Fund in the federal support program, will continue to provide quality early childhood services such that at least 75% of Type III providers will have a performance rating of "proficient" or higher.

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

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total annual child care payments	142,235,190	116,074,132	116,074,132	116,074,132	116,074,132
[K] Number of children receiving Child Care assistance monthly	18,167	16,705	16,705	16,705	16,705
[K] Percentage of Type III providers having a Performance Profile rating of "proficient" or higher	91.46	100%	100%	100%	100%

**Objective: 6812-03** The Teaching and Learning Activity, through the Diverse Learners Division, will ensure that 100% of LEAs have policies and procedures to ensure provision of a free and appropriate education in the least restrictive environment.

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

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of school systems identified by the State as having a significant discrepancy in the rates of suspensions and expulsions of children with disabilities for greater than 10 days in a school year for children with IEPs	6.95	13.5	13.5	13.5	13.5
[K] Percentage of children referred by Part C prior to age 3, who are found eligible for Part B, and who have an IEP developed and implemented by their third birthday	83.15	100%	100%	82%	82%
[K] Percentage of youth aged 16 and above with an IEP that includes coordinated, measurable, annual IEP goals and transition services that will reasonably enable the student to meet the postsecondary goals	98.38	100%	100%	100%	100%
[K] Percentage of children with IEPs aged 6 through 21 removed from regular class less than 21% of the day	13.4	64%	64%	64%	64%
[K] Percentage of children with IEPs aged 6 through 21 removed from regular class greater than 60% of the day	67.85	13.5	13.5	13.5	13.5
[K] Percentage of children with IEPs aged 6 through 21 served in public or private separate schools, residential placements, or homebound or hospital placements	1.21	1.3	1.3	1.3	1.3
[K] Percentage of youth with IEPs graduating from high school with a regular diploma	74.72	48%	48%	48%	48%

**Objective: 6812-04** The Teaching and Learning Activity, through the Diverse Learners Division, will ensure that students with disabilities are considered proficient in English Language Arts (ELA) and mathematics and graduate on time.

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

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students with disabilities performing at mastery or above in English Language Arts (ELA) on the statewide assessment	15.04	70%	70%	82%	82%
[K] Percentage of students with disabilities performing at mastery or above in mathematics on the statewide assessment	11.58	66.5	66.5	66.5	66.5
[K] Percentage of students with disabilities who graduate on time	Not Available	50%	50%	50%	50%

**Objective: 6812-05** The Teaching and Learning Activity, through the Educator Talent and Workforce Development (ETWD) Division, will ensure that the Subgrantee funds flow-through program will ensure that all students in "high poverty" schools (as the term is defined in section 1111(h)C(viii) of the ESEA), will be taught by certified teachers as exhibited by 78% of core academic classes being taught by teachers meeting the ESEA Section 9101(23) definition.

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

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of certified school leaders in CIR schools	79.4	85%	85%	85%	85%
[K] Percentage of core academic classes being taught by certified teachers (as the term is defined in Section 9101(23) of the ESEA), in CIR schools	68%	82%	82%	82%	82%

**Objective: 6812-06** The Operations Activity will ensure K-12 students participating in the 21st Century Community Learning Centers (CCLC) Program will have a 40% annual increase in academic performance.

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

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of students participating	23,545	20,000	20,000	20,000	20,000
[K] Percentage of K-12 students in after-school programs (21st Century) that increase academic performance annually	Not Available	40%	40%	40%	40%



**Objective: 6812-07** The Operations Activity, through the Division of Nutrition Services, will ensure that nutritious meals are served to the children as demonstrated by the total number of meals reported served by School Food and Nutrition sponsors.

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

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of meals reported by eligible School Food and Nutrition sponsors	126,346,673	139,188,146	139,188,146	139,188,146	139,188,146
[K] Total number of meals reported by eligible Child and Adult Care Food and Nutrition sponsors	44,146,169	49,433,266	49,433,266	49,433,266	49,433,266



## 19-682-Recovery School District

### Agency Description

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

RSD includes the following two (2) programs: Instruction and Construction.

The goal of the Recovery School District – Instruction Program is to provide services to students based on the state’s student academic standards. The goal of the Recovery School District – Construction Program is to provide for a multi-year Orleans Parish Reconstruction Master Plan for the renovation or building of school facilities.

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$188,270	\$104,390	\$104,390	\$100,807	\$91,321	\$(13,069)
<b>State General Fund by:</b>						
Interagency Transfers	24,641,226	23,759,103	23,759,103	20,153,189	20,132,420	(3,626,683)
Fees & Self-generated	5,283,995	3,450,160	3,450,160	3,515,469	3,450,160	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>30,113,491</b>	<b>27,313,653</b>	<b>27,313,653</b>	<b>23,769,465</b>	<b>23,673,901</b>	<b>(3,639,752)</b>
<b>Expenditures and Request:</b>						
Recovery School District	23,358,654	23,993,597	23,993,597	20,383,710	20,353,845	(3,639,752)
Recovery School District - Construction	6,754,837	3,320,056	3,320,056	3,385,755	3,320,056	0
<b>Total Expenditures</b>	<b>30,113,491</b>	<b>27,313,653</b>	<b>27,313,653</b>	<b>23,769,465</b>	<b>23,673,901</b>	<b>(3,639,752)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 6821-Recovery School District

### Program Authorization

*This program is authorized by the following legislation:*

- *La. R.S. 17:1990 and R.S. 17:10.5 et seq.*

### Program Description

The Recovery School District (RSD) is currently responsible for the direct operation of one (1) school in East Baton Rouge Parish and one (1) school in Caddo Parish. RSD also oversees the educational management of three (3) additional schools in Baton Rouge Parish that are currently operated under its jurisdiction.

The mission of RSD – Instruction Program is to provide appropriate educational and related services to students who are enrolled in an elementary or secondary school transferred to the RSD jurisdiction.

The goal of the RSD – Instruction Program is to ensure that eligible children receive instruction and related services to enable them to participate in meaningful life activities.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$188,270	\$104,390	\$104,390	\$100,807	\$91,321	\$(13,069)
<b>State General Fund by:</b>						
Interagency Transfers	22,122,811	23,439,047	23,439,047	19,831,634	19,812,364	(3,626,683)
Fees & Self-generated	1,047,574	450,160	450,160	451,269	450,160	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>23,358,654</b>	<b>23,993,597</b>	<b>23,993,597</b>	<b>20,383,710</b>	<b>20,353,845</b>	<b>(3,639,752)</b>
<b>Expenditures and Request:</b>						
Personnel Services	1,036,256	1,049,498	1,049,498	1,008,546	1,008,546	(40,952)
Operating Expenses	5,933	777,472	777,472	794,109	777,472	0
Professional Services	32,554	174,828	174,828	178,570	174,828	0
Other Charges	22,283,912	21,991,799	21,991,799	18,402,485	18,392,999	(3,598,800)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>23,358,654</b>	<b>23,993,597</b>	<b>23,993,597</b>	<b>20,383,710</b>	<b>20,353,845</b>	<b>(3,639,752)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)



- Interagency Transfers derived from the Minimum Foundation Program (MFP) for the administration of charter schools (R.S. 17:1990.C.(1)(a))
- Fees and Self-generated Revenues derived from the following:
  - Enroll NOLA to assist enrollment for economically disadvantaged students and students with disabilities in charter schools
  - Lexington Insurance funds to provide opportunities to students to acquire skills through the school’s academic programs

**Adjustments from Existing Operating Budget**

General Fund	Total Amount	Table of Organization	Description
104,390	23,993,597	0	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$0	\$2,149	0	Group Insurance Rate Adjustment for Active Employees
\$(9,486)	\$(9,486)	0	Office of Technology Services (OTS)
\$0	\$(33,772)	0	Related Benefits Base Adjustment
\$0	\$(9,329)	0	Retirement Rate Adjustment
\$(3,327)	\$(3,327)	0	Risk Management
\$(256)	\$(256)	0	UPS Fees
<b>(13,069)</b>	<b>(54,021)</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$(3,585,731)	0	Non-recurs Interagency Transfers derived from the Louisiana Department of Education through the American Rescue Plan Act.
<b>0</b>	<b>(3,585,731)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>91,321</b>	<b>20,353,845</b>	<b>0</b>	<b>Total Recommended</b>

**Fees & Self-generated**

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	1,047,574	450,160	450,160	451,269	450,160	0

**Professional Services**

Amount	Description
<b>Professional Services:</b>	
\$150,000	Legal costs associated with the administration of the agency
\$24,828	Other Professional Services costs associated with the administration of the agency
<b>\$174,828</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

**Other Charges**

Amount	Description
<b>Other Charges:</b>	
\$4,672,948	Prescott LEA Payment
\$12,911,071	Linwood LEA Payment
<b>\$17,584,019</b>	<b>SUB-TOTAL OTHER CHARGES</b>

**Interagency Transfers:**  
 \$797,406 Transfer of funding for positions in the Department of Education



**Other Charges**

Amount	Description
\$6,835	Office of Technology Services (OTS) Fees
\$4,348	Office of Risk Management (ORM) Fees
\$391	Uniform Payroll System (UPS) Fees
<b>\$808,980</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$18,392,999</b>	<b>TOTAL OTHER CHARGES</b>

**Acquisitions and Major Repairs**

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

**Objective: 6821-01** The Recovery School District Activity will provide the direct and appropriate support to the local school systems such that students are performing at mastery or above in the English Language Arts (ELA) on the Statewide Assessment.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students in the RSD performing at mastery or above in ELA on the LEAP 2025 Assessment	24.9	50%	50%	50%	50%

**Objective: 6821-02** The Recovery School District will provide the direct and appropriate support to the local school systems such that students are performing at mastery in mathematics on the LEAP 2025 Assessment.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of students in the RSD performing at mastery or above in mathematics on the LEAP 2025 Assessment	11.65	40%	40%	40%	40%



## 6824-Recovery School District - Construction

### Program Authorization

This program is authorized by the following legislation:

- La. R.S. 17:1990; RS 17:100.10 and R.S. 38:2225.2.1

### Program Description

The mission of the RSD - Construction Program is to provide funding for a multi-year Orleans Parish Reconstruction Plan for the renovation or building of school facilities.

The goal of the RSD – Construction Program is to ensure that eligible children receive instruction and related services to enable them to participate in meaningful life activities. The support services provided by the Construction Program relates directly to the provision of adequate physical facilities.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	2,518,415	320,056	320,056	321,555	320,056	0
Fees & Self-generated	4,236,421	3,000,000	3,000,000	3,064,200	3,000,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>6,754,837</b>	<b>3,320,056</b>	<b>3,320,056</b>	<b>3,385,755</b>	<b>3,320,056</b>	<b>0</b>
<b>Expenditures and Request:</b>						
Personnel Services	0	0	0	0	0	0
Operating Expenses	9,649	70,056	70,056	71,555	70,056	0
Professional Services	3,024,401	3,000,000	3,000,000	3,064,200	3,000,000	0
Other Charges	0	0	0	0	0	0
Acquisitions & Major Repairs	3,720,787	250,000	250,000	250,000	250,000	0
<b>Total Expenditures &amp; Request</b>	<b>6,754,837</b>	<b>3,320,056</b>	<b>3,320,056</b>	<b>3,385,755</b>	<b>3,320,056</b>	<b>0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

The program is funded by the following:

- Interagency Transfers from the Governor’s Office of Homeland Security & Emergency Preparedness (GOHSEP) for Federal Emergency Management Agency (FEMA) reimbursement of eligible expenses, related to primary and secondary education infrastructure projects and replacement equipment necessary to repair damage due to Hurricanes Katrina and Rita.





- Fees and Self-generated Revenues from non-governmental sources for construction costs at various Recovery School District school sites.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	3,320,056	0	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
\$0	\$250,000	0	Acquisitions & Major Repairs
\$0	\$(250,000)	0	Non-Recurring Acquisitions & Major Repairs
0	0	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
0	3,320,056	0	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	4,236,421	3,000,000	3,000,000	3,064,200	3,000,000	0

### Professional Services

Amount	Description
<b>Professional Services:</b>	
\$2,000,000	Engineering and Architectural costs associated with construction and renovations of school buildings in Orleans Parish
\$1,000,000	Legal costs associated with construction and renovations of school buildings in Orleans Parish
\$3,000,000	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

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

### Acquisitions and Major Repairs

Amount	Description
<b>Acquisitions:</b>	
\$250,000	Outstanding Federal Emergency Management Agency (FEMA) obligations
\$250,000	<b>SUB-TOTAL ACQUISITIONS</b>
<b>Major Repairs:</b>	
	This program does not have funding for Major Repairs.
\$0	<b>SUB-TOTAL MAJOR REPAIRS</b>
\$250,000	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



**Objective: 6824-01** Having completed the School Facilities Master Plan, the Recovery School District will achieve the following milestones towards final closeout of the program. 1) Contract closeout of all remaining RSD PO's. 2) 19166 and 19300 SSR Final Closeout. 3) Management of warranty period for three (3) remaining schools. 4) Final reconciliation of PM and DAC funding. 5) Closeout document submission of any outstanding stand-alone PW's not previously closed by FY24.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of milestones completed as stated in the above objectives	4	2	2	2	2



## 19-695-Minimum Foundation Program

### Agency Description

The Minimum Foundation Program (MFP) provides the major source of State funds to the local school systems.

The mission of the MFP is to equitably allocate state education funding to public school systems and schools.

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

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$3,913,258,870	\$3,935,730,529	\$3,935,730,529	\$3,741,189,268	\$3,783,559,179	\$(152,171,350)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	304,777,532	340,595,364	340,595,364	293,812,000	293,812,000	(46,783,364)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>4,218,036,402</b>	<b>4,276,325,893</b>	<b>4,276,325,893</b>	<b>4,035,001,268</b>	<b>4,077,371,179</b>	<b>(198,954,714)</b>
<b>Expenditures and Request:</b>						
Minimum Foundation	4,218,036,402	4,276,325,893	4,276,325,893	4,035,001,268	4,077,371,179	(198,954,714)
<b>Total Expenditures</b>	<b>4,218,036,402</b>	<b>4,276,325,893</b>	<b>4,276,325,893</b>	<b>4,035,001,268</b>	<b>4,077,371,179</b>	<b>(198,954,714)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 6951-Minimum Foundation Program

### Program Authorization

This program is authorized by the following legislation:

- Louisiana Constitution Article VIII, Section 13(B), and R.S. 17:25.1

### Program Description

The Minimum Foundation Program (MFP) provides funding to local school districts for their public educational system such that everyone has an equal opportunity to develop their full potential.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$3,913,258,870	\$3,935,730,529	\$3,935,730,529	\$3,741,189,268	\$3,783,559,179	\$(152,171,350)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	304,777,532	340,595,364	340,595,364	293,812,000	293,812,000	(46,783,364)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>4,218,036,402</b>	<b>4,276,325,893</b>	<b>4,276,325,893</b>	<b>4,035,001,268</b>	<b>4,077,371,179</b>	<b>(198,954,714)</b>
<b>Expenditures and Request:</b>						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	4,218,036,402	4,276,325,893	4,276,325,893	4,035,001,268	4,077,371,179	(198,954,714)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>4,218,036,402</b>	<b>4,276,325,893</b>	<b>4,276,325,893</b>	<b>4,035,001,268</b>	<b>4,077,371,179</b>	<b>(198,954,714)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Statutory Dedications out of the following:
  - Lottery Proceeds Fund (R.S. 47:9029.B(1))
  - Support Education in Louisiana First (SELF) Fund (R.S. 17:421.7)

Per R.S.39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
3,935,730,529	4,276,325,893	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
<b>Non-Statewide Adjustments</b>			
\$5,569,000	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Lottery Proceeds Fund.
\$3,414,364	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Support Education in Louisiana First (SELF) Fund.
\$(161,154,714)	\$(198,954,714)	0	Non-recurs a pay stipend paid in the same manner and to the same positions as the stipend in Fiscal Year 2023-2024, plus the associated employer retirement contributions. Statutory Dedications are out of the Overcollections Fund.
(152,171,350)	(198,954,714)	0	Total Non-Statewide
3,783,559,179	4,077,371,179	0	Total Recommended

## Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Lottery Proceeds Fund	204,721,609	190,969,000	190,969,000	185,400,000	185,400,000	(5,569,000)
Support Education In Louisiana First Fund	100,055,923	111,826,364	111,826,364	108,412,000	108,412,000	(3,414,364)
Overcollections Fund	0	37,800,000	37,800,000	0	0	(37,800,000)

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$4,027,502,179	Minimum Foundation Program formula funding. The Louisiana school finance formula calculates the minimum cost of an education in local educational agencies and equitably allocates funds to city, parish, or other public school systems or schools, including the Recovery School District, Louisiana School for Math, Science and the Arts (LSMSA), New Orleans Center for Creative Arts (NOCCA), Thrive Academy, Special School District (SSD), Charter Schools, Office of Juvenile Justice (OJJ) schools, and Louisiana State University, Southern University, and University of Louisiana at Lafayette Lab Schools.
\$49,500,000	Funding for the following: \$30 million for Accelerate Tutoring, \$17.5 million for Differentiated Compensation, and \$2 million for Apprenticeships and Internships.
\$369,000	Ecole Pointe-au-Chien funding.
\$4,077,371,179	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$4,077,371,179	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



**Objective: 6951-01** To ensure an equal education for all students through (1) a sufficient contribution of local dollars, (2) the requirement that 70% of each district's general fund expenditures be directed to instructional activities, and (3) the equitable distribution of state dollars.

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

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of districts not meeting the 70% instructional expenditure mandate	40	23	23	23	23
[K] Equitable distribution of MFP dollars	-0.93	-0.94	-0.94	-0.94	-0.94



## 19-697-Non-Public Educational Assistance

### Agency Description

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

The mission of Nonpublic Educational Assistance is to provide assistance to non-discriminatory, State-approved, non-public schools.

The goal of Nonpublic Educational Assistance is to distribute the appropriated level of state support equitably to each of the non-discriminatory, State-approved nonpublic schools and/or school systems to enhance student learning and performance.

Nonpublic Educational Assistance includes the following four (4) programs: Required Services, School Lunch Salary Supplement, Textbook Administration, and Textbooks.

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$21,296,280	\$20,694,779	\$20,698,870	\$20,694,779	\$20,694,779	\$(4,091)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>21,296,280</b>	<b>20,694,779</b>	<b>20,698,870</b>	<b>20,694,779</b>	<b>20,694,779</b>	<b>(4,091)</b>
<b>Expenditures and Request:</b>						
Required Services	11,812,833	10,816,924	10,821,015	10,816,924	10,816,924	(4,091)
School Lunch Salary Supplement	7,002,614	7,002,614	7,002,614	7,002,614	7,002,614	0
Textbook Administration	115,130	129,586	129,586	129,586	129,586	0
Textbooks	2,365,703	2,745,655	2,745,655	2,745,655	2,745,655	0
<b>Total Expenditures</b>	<b>21,296,280</b>	<b>20,694,779</b>	<b>20,698,870</b>	<b>20,694,779</b>	<b>20,694,779</b>	<b>(4,091)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 6971-Required Services

### Program Authorization

This program is authorized by the following legislation:

- R.S. 17:361-365

### Program Description

The Required Services Program reimburses nonpublic schools for costs incurred for compliance with constitutionally mandated or other statutorily required services in accordance with the funding amount allocated by the legislature. Examples of compliance costs include the costs incurred for maintaining records, completing and filing reports, and providing required education related data.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$11,812,833	\$10,816,924	\$10,821,015	\$10,816,924	\$10,816,924	\$(4,091)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>11,812,833</b>	<b>10,816,924</b>	<b>10,821,015</b>	<b>10,816,924</b>	<b>10,816,924</b>	<b>(4,091)</b>
<b>Expenditures and Request:</b>						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	11,812,833	10,816,924	10,821,015	10,816,924	10,816,924	(4,091)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>11,812,833</b>	<b>10,816,924</b>	<b>10,821,015</b>	<b>10,816,924</b>	<b>10,816,924</b>	<b>(4,091)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund (Direct).

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
10,821,015	10,821,015	0	Existing Operating Budget as of 12/01/2024





## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
<b>Statewide Adjustments</b>			
\$(4,091)	\$(4,091)	0	Non-recurring Carryforwards
(4,091)	(4,091)	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
10,816,924	10,816,924	0	<b>Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$10,816,924	Funding to partially reimburse approved non-public schools for the costs incurred by each school during the preceding school year for providing school services, maintaining records, and completing and filing reports required by law, regulation, or a requirement of a state department, state agency, or local school board.
\$10,816,924	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$10,816,924	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

**Objective: 6971-01** The Nonpublic Required Services Activity will maintain the reimbursement rate of 55.76% of requested expenditures.

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

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of requested expenditures reimbursed	33.9	36.5	36.5	36.5	36.5



## 6972-School Lunch Salary Supplement

### Program Authorization

This program is authorized by the following legislation:

- R.S. 17:422.3 (repealed by Act 1 of the 2012 Regular Session).

### Program Description

The Nonpublic School Lunch Salary Supplement Program provides salary supplements for lunchroom employees at eligible nonpublic schools in accordance with the funding amount allocated by the Legislature.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>7,002,614</b>	<b>7,002,614</b>	<b>7,002,614</b>	<b>7,002,614</b>	<b>7,002,614</b>	<b>0</b>
<b>Expenditures and Request:</b>						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	7,002,614	7,002,614	7,002,614	7,002,614	7,002,614	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>7,002,614</b>	<b>7,002,614</b>	<b>7,002,614</b>	<b>7,002,614</b>	<b>7,002,614</b>	<b>0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund (Direct).

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
7,002,614	7,002,614	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
0	0	0	Total Non-Statewide
7,002,614	7,002,614	0	Total Recommended



## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$7,002,614	School Lunch Salary Supplement is a salary supplement for non-public school lunchroom workers in approved non-public schools.
\$7,002,614	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$7,002,614	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

**Objective: 6972-01** The Nonpublic School Lunch Activity will reimburse \$6,625 for full-time lunch employees and \$3,312 for part-time lunch employees.

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

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Eligible full-time employees' reimbursement	7,940.87	6,625	6,625	6,625	6,625
[K] Eligible part-time employees' reimbursement	3,970.44	3,312	3,312	3,312	3,312



## 6974-Textbook Administration

### Program Authorization

This program is authorized by the following legislation:

- R.S. 17:353

### Program Description

The Nonpublic Textbook Administration Program provides State funds for the administrative costs incurred by public school systems to order and distribute books and other instructional materials to eligible nonpublic schools in accordance with the funding amount allocated by the Legislature.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$115,130	\$129,586	\$129,586	\$129,586	\$129,586	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>115,130</b>	<b>129,586</b>	<b>129,586</b>	<b>129,586</b>	<b>129,586</b>	<b>0</b>
<b>Expenditures and Request:</b>						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	115,130	129,586	129,586	129,586	129,586	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>115,130</b>	<b>129,586</b>	<b>129,586</b>	<b>129,586</b>	<b>129,586</b>	<b>0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund (Direct).

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
129,586	129,586	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
0	0	0	Total Non-Statewide
129,586	129,586	0	Total Recommended



### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$129,586	Textbook administration funding is used for administrative costs of each city and parish school board that disburses school library books, textbooks, and other materials of instruction to non-public school students.
\$129,586	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$129,586	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

**Objective: 6974-01** The Nonpublic Textbook Administration Activity will provide 5.92% of the funds allocated for nonpublic textbooks for the administrative costs incurred by public school systems.

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

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of textbook funding allocated for administration	4.88	5.92	5.92	5.92	5.92



## 6975-Textbooks

### Program Authorization

This program is authorized by the following legislation:

- Louisiana Constitution, Article VIII, Sec. 13(A)

### Program Description

The Nonpublic Textbooks Program provides State funds for the purchase of books and other materials of instruction for eligible nonpublic schools in accordance with the funding amount allocated by the Legislature.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$2,365,703	\$2,745,655	\$2,745,655	\$2,745,655	\$2,745,655	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>2,365,703</b>	<b>2,745,655</b>	<b>2,745,655</b>	<b>2,745,655</b>	<b>2,745,655</b>	<b>0</b>
<b>Expenditures and Request:</b>						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	2,365,703	2,745,655	2,745,655	2,745,655	2,745,655	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>2,365,703</b>	<b>2,745,655</b>	<b>2,745,655</b>	<b>2,745,655</b>	<b>2,745,655</b>	<b>0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund (Direct).

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
2,745,655	2,745,655	0	<b>Existing Operating Budget as of 12/01/2024</b>
0	0	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
2,745,655	2,745,655	0	<b>Total Recommended</b>



### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$2,745,655	Textbook funding allows non-public school children to receive textbooks, library books, and other materials of instruction.
\$2,745,655	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$2,745,655	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

**Objective: 6975-01** The Nonpublic Textbooks Activity will reimburse eligible nonpublic schools at a rate of \$27.02 per student for the purchase of books and other materials of instruction.

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

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total funds allocated at \$27.02 per student	2,652,738	2,745,655	2,745,655	2,745,655	2,745,655



