

Agency Budget Request

FISCAL YEAR 2025–2026



Department of Education

678 — State Activities



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2026

NAME OF DEPARTMENT / AGENCY: DEPARTMENT OF EDUCATION
BUDGET UNIT: STATE ACTIVITIES
SCHEDULE NUMBER: 19D
TELEPHONE NUMBER: 225-342-1256

PHYSICAL ADDRESS: 1201 NORTH THIRD STREET
BATON ROUGE, LOUISIANA
ZIP CODE: 70802
WEB ADDRESS: WWW.LOUISIANABELIEVES.COM

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

<p>DocuSigned by: <u>Dr. Cade Brumley</u> HEAD OF DEPARTMENT: <u>Dr. Cade Brumley, State Superintendent</u> PRINTED NAME/TITLE: <u>Dr. Cade Brumley, State Superintendent</u> DATE: <u>10/22/2024</u> EMAIL ADDRESS: <u>cade.brumley@la.gov</u></p>	<p>DocuSigned by: <u>Beth Scioneaux</u> HEAD OF BUDGET UNIT: <u>Beth Scioneaux, Deputy Superintendent</u> PRINTED NAME/TITLE: <u>Beth Scioneaux, Deputy Superintendent</u> DATE: <u>10/21/2024</u> EMAIL ADDRESS: <u>beth.scioneaux@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Ken Bradford</u> TITLE: <u>Executive Chief of Staff</u> TELEPHONE NUMBER: <u>225-342-9763</u> EMAIL ADDRESS: <u>ken.bradford@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Keisha Payton</u> TITLE: <u>Deputy Assistant Superintendent for Finance</u> TELEPHONE NUMBER: <u>225-219-4426</u> EMAIL ADDRESS: <u>beth.scioneaux@la.gov</u></p>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DOE - DOE

DEPARTMENT MISSION:

The mission of the Louisiana Department of Education is to give all children the opportunities and tools they deserve, so they are prepared to graduate high school ready for success in a career, college, or service.

DEPARTMENT GOALS:

- Students enter kindergarten ready
- Students will achieve mastery level on 3rd grade assessments and enter 4th grade prepared for grade-level content
- Students will achieve mastery level on 8th grade assessments and enter 9th grade prepared for grade-level content
- Students will graduate on time
- Graduates will graduate with a college and/or career credential
- Graduate eligible for a TOPS award

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 678 - State Activities

AGENCY MISSION:

Provides leadership, and create the conditions to support school systems, fund-flow control and compliance confirmation.

AGENCY GOALS:

Provide information, leadership, and the oversight necessary to support school systems with providing the highest-quality educational opportunities to all students.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Per Act 1078, our 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.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6781 - Administrative Support

PROGRAM AUTHORIZATION:

LA Constitution of 1974, Article VIII, Sec. 2; R.S. 36:641; R.S. 36:647; R.S. 17:21-27; R.S. 7(2)(c)(d) and (e); R.S. 39:29-33, 1551 et seq.; R.S. 17:3921.2; R.S. 17:3971-4001; R.S. 39:75; R.S. 17:10.1-10.3; R.S. 36:651; R.S. 17:354.

PROGRAM MISSION:

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.

PROGRAM GOALS:

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.

PROGRAM ACTIVITY:

The Office of GOVERNMENTAL, ADMINISTRATIVE AND PUBLIC AFFAIRS directs early childhood, elementary and secondary educational policy and coordinates legislative affairs, public information and human resource activities to be responsive to our stakeholders and support customer satisfaction.
The Finance Activity provides statistical and analytical information, produces publications, provides leadership and accountability for the over \$8 billion dollar education budget, oversees all administrative programs¹, state-level programs and flow-through programs, conducts federal and state program audits, and ensures that reported student counts are accurate.
The Finance Activity, through the Appropriation Control Division, ensures the integrity of financial services provided to the Department's customers through the appropriate and timely release of funds, the accuracy of financial statements, and the management of all cash/accounts for all Department funds. Additionally, the Division provides contract administration and asset management (movable property and building operational support) to administrative and state level programs without violations.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6782 - District Support

PROGRAM AUTHORIZATION:

LA Constitution of 1974, Article VIII, Sec. 2; R.S. 36:641; R.S. 36:647; R.S. 36:649D; R.S. 36: 651(G)(3); R.S. 36:649F; R.S. 17:3042.1; R.S. 17:7.3; R.S. 17:10.1-10.3; R.S. 17:31-33; 7:(6)(a-e); R.S.7:7.1; 36:649(e); R.S.17:15; R.S.17:21-27; R.S.17:3403; R.S.17:3896; R.S.17:7.2; R.S.17:3761-3764;17:7.4; R.S. 17:1941 et seq.

PROGRAM MISSION:

The mission of the District Support Program is to support our early childcare centers and school systems in achieving the 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.

PROGRAM GOALS:

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."

PROGRAM ACTIVITY:

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 6782 - District Support

The ASSESSMENT, ACCOUNTABILITY, ANALYTICS Activity will assist in the effective implementation of State content standards in schools, school systems, regional and state level activities, and it will provide valid and reliable measures of students' academic performance.

The School Choice Activity facilitates student and family choice for those children in underperforming schools by offering quality of options for Louisiana's students through the non-public scholarship program.

The Operations Activity, through the Division of Nutrition Services, provides administrative oversight, assistance, training, and leadership to participants in the Federal Child Nutrition Programs administered by the Louisiana Department of Education, and will continue to conduct administrative reviews of all sponsors, with all sponsors being reviewed at least once every five years, as per Federal guidelines.

The Early Childhood Activity, through Early Childhood Operations, protects the health, safety and well-being of children who are in licensed child care facilities.

The Operations Activity, through the Federal Support and Grantee Relations Division, provides leadership, coordination and oversight for the 21st Century Community Learning Centers statewide, such that there will be an increase in the number of the 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.

The Operations Activity, through the Statewide Monitoring Division, will provide leadership and support in addressing the requirements of children with special needs in ways that will enable them to function as participating members of their communities to the maximum extent possible, such that through 2028, the Division will maintain the current 100% by completing evaluations within mandated timelines.

The Teaching and Learning Activity, through the Educator Development Division, will ensure Local Education Agencies (LEAs) statewide have access to a real-time teacher and leader evaluation data platform.

The Career and College Activity prepares all students for post-secondary success as evidenced by increasing the Louisiana 4-Year Cohort Graduation Rate and thereby reducing the high school dropout rate.

The Teaching & Learning Activity provides support to local school systems in reading, mathematics and early intervention for all grades PreK-12 such that 3rd and 8th grade students will be proficient in English Language Arts (ELA) and mathematics on the Statewide Assessment.

The Teaching and Learning Activity will provide leadership and support in the implementation of school improvement best practices that will drive fundamental changes in leadership and instructional practices that will help school systems and communities focus on improved student achievement, such that low performing schools are increasing their School Performance Score.

The Career and College Readiness Activity will provide leadership and support in the implementation of learning opportunities that enable students to exit high school with career or college credentials.

The Career and College Readiness Activity will provide leadership and support in the implementation of evidence-based best practices and policy to support student engagement and attendance.

The Teaching and Learning Activity, through the Division of Educator Development, will provide leadership and support with recruitment and retention efforts to strengthen the educator workforce in Louisiana.

The Career and College Readiness Activity will provide leadership and support to school systems to ensure graduating seniors can access post-secondary opportunities.

The Teaching and Learning Activity, through the Division of School Improvement, will provide leadership and support to school systems with implementing evidence-based school improvement best practices to decrease the number of persistently struggling schools.

The Teaching and Learning Activity, through the Division of School Improvement, will provide leadership and support to school systems with implementing evidence-based school improvement best practices to decrease the number of comprehensive intervention and urgent intervention-academics required schools.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 678V - Auxiliary Account

PROGRAM AUTHORIZATION:

LA Constitution of 1974, Article VIII, Sec. 2; R.S. 36:641 et seq.

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

The Teaching & Learning Activity, through the Educator Development Division, will provide leadership in resource coordination to produce qualified and competent educators. The Teacher Certification Division provides assistance to teachers, LEAs, and teacher preparation programs; awards initial and advanced certifications; recommends teacher and administrator preparation programs; and serves as a liaison between Department and teacher preparation programs.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6781 - Administrative Support

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26396	K	Percentage of emails receiving a response within 48 hours	P	95	95.5	95	95	95	0	0
Form Instance	Performance Indicator	Level	Footnotes							
38338	26396	K	All emails were tracked and responses received.							

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6781 - Administrative Support

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
5550	K	State dollars saved as a result of audits	D	4,000,000	8,728,860	4,000,000	4,000,000	4,000,000	0	0

Form Instance	Performance Indicator	Level	Footnotes
38341	5550	K	Total State dollars saved as a result of audits includes City/Parish, New Type 2 and Type 5 Charters, Lab and State Approved Schools and Legacy Type 2 Charters. Decreased in total dollars saved due to fewer audit findings.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6781 - Administrative Support

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
8495	K	Interest assessments by federal government to state for Department Cash Management Improvement Act violations	N	5	0	5	5	5	0	0

Form Instance	Performance Indicator	Level	Footnotes
38342	8495	K	Reduction is due to 0 instances of interest assessment by the federal government to the state for Department Cash Management Improvement Act violations.

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25122	K	Percentage of eligible students tested by high school assessments	P	95	98.25	95	95	95	0	0
8496	K	Percentage of eligible students tested by LEAP 2025 in grades 4 and 8	P	95	99.56	95	95	95	0	0
8497	K	Percentage of eligible students tested by LEAP 2025 in grades 3, 5, 6 and 7	P	95	99.72	95	95	95	0	0

Form Instance	Performance Indicator	Level	Footnotes
38344	25122	K	LDOE exceeded the standards in eligible students and testers for LEAP testing.
38344	8496	K	LDOE exceeded the standards in eligible students and testers for LEAP testing.
38344	8497	K	LDOE exceeded the standards in eligible students and testers for LEAP testing.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25707	K	Number of scholarship students enrolled	N	8,000	5,455	8,000	8,000	8,000	0	0
6782001	K	Number of students on a waitlist	N	Not Applicable	Not Applicable	Be Established	Be Established	0	0	0

Form Instance	Performance Indicator	Level	Footnotes
38345	25707	K	This is the same reported enrollment from Q3 as these numbers for the next school year of the program will not be finalized until mid-September. We are also running a second round of program enrollment which may also cause the actuals to vary.
38345	6782001	K	This is the same reported enrollment from Q3 as these numbers for the next school year of the program will not be finalized until mid-September. We are also running a second round of program enrollment which may also cause the actuals to vary.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM 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 5 years, as per Federal Guidelines.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
10983	K	Number of sponsor reviews of eligible School Food and Nutrition sponsors for meals served in compliance with USDA guidelines	N	90	52	90	90	90	0	0
10985	K	Number of sponsor reviews of eligible Child and Adult Care Food and Nutrition sponsors for meals served in compliance with USDA guidelines	N	150	142	150	150	150	0	0
5651	K	Number of nutrition assistance training sessions and workshops	N	50	42	50	50	50	0	0

Form Instance	Performance Indicator	Level	Footnotes
38347	10983	K	An increase in NSLP compliance monitorings were done to monitor institutions that were not able to be monitored during the pandemic
38347	10985	K	Some institutions were monitored in July and August as CNR went through staffing transitions.
38347	5651	K	An increase in trainings as new USDA guidelines were implemented

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25910	K	Percentage of complaints completed within 30 days of receipt by the DOL of the complaint	P	95	98	95	95	95	0	0
25911	K	Percentage of annual inspections of all DOL licensed Child Day Care Facilities renewed that were completed before the renewal date	P	100	98	100	100	100	0	0
25912	S	Number of on-site visits conducted by the DOL	N	4,000	1,245	4,000	4,000	4,000	0	0

Form Instance	Performance Indicator	Level	Footnotes
38348	25910	K	Complaints are prioritized to ensure compliance within 30 days.
38348	25911	K	Annual inspections for licensed centers are scheduled to be completed as early as 3 months prior to the expiration of the license but no later than the 15th day of the month in which the license expires.
38348	25912	S	An increase in monitoring inspections were conducted.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23288	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	P	5	Not Available	5	5	5	0	0

Form Instance	Performance Indicator	Level	Footnotes
38352	23288	K	45% was the last reported measure for academic performance; an increase of 5% totals 50%.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
22135	K	Percentage of children with parental consent to evaluate, who were evaluated and eligibility determined within State established timelines	P	100	98.65	100	100	100	0	0

Form Instance	Performance Indicator	Level	Footnotes
38357	22135	K	LEAs identified the slippage was due to the following primary reasons: -school closures due to weather events; -staff shortages; -inaccurate data entry; -miscalculation of evaluation dates; -delayed reports of outside agencies; and -delayed receipt of medical documents.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
22136	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	P	100	100	100	100	100	0	0
Form Instance	Performance Indicator	Level	Footnotes							
38359	22136	K	All noncompliance reports were corrected within one year from identification.							

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25710	K	Percentage of schools that complete the Compass final evaluation process for teachers and counselors	P	100	98	100	100	100	0	0
25711	K	Percentage of LEAs that complete the Compass final evaluation process for leaders	P	100	98	100	100	100	0	0
25712	K	Percentage of LEAs that have access to a real-time teacher and leader evaluation data platform	P	100	100	100	100	100	0	0

Form Instance	Performance Indicator	Level	Footnotes
38360	25710	K	LDOE worked with the schools and sent emails regularly to ensure completion.
38360	25711	K	LDOE worked with the schools and sent emails regularly to ensure completion.
38360	25712	K	All LEAs have access to the evaluation data platform (COMPASS)

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23274	K	Percent increase of the Louisiana 4-Year Cohort Graduation Rate	P	78	0	78	78	78	0	0

Form Instance	Performance Indicator	Level	Footnotes
38362	23274	K	Data not available until late 2024.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM 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 ½ a point annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
6782002	K	Average composite ACT score for graduating seniors	N	Not Applicable	Not Applicable	18	18	18	0	0

Form Instance	Performance Indicator	Level	Footnotes
38363	6782002	K	This data will not be available until late October 2024.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
6782003	K	Percent of all 3rd grade students performing at mastery or above in ELA on the 3rd grade LEAP 2025 Assessment	P	Not Applicable	Not Applicable	65	65	65	0	0
6782004	K	Percent of all 3rd grade students performing at mastery or above in mathematics on the 3rd grade LEAP 2025 Assessment	P	Not Applicable	Not Applicable	65	65	65	0	0

Form Instance	Performance Indicator	Level	Footnotes
38368	6782003	K	The Department continues to implement new strategies and support for schools and systems to improve student achievement in all subjects. Included in these supports are the Accelerate tutoring initiative, training for literacy and numeracy (Act 108 - Science of Reading and Act 260- Numeracy Professional Learning), early literacy support, more intensive support for UIR and CIR schools through our School Improvement team, and a new focused accountability system that pushes districts to focus on student outcomes.
38368	6782004	K	The Department continues to implement new strategies and support for schools and systems to improve student achievement in all subjects. Included in these supports are the Accelerate tutoring initiative, training for literacy and numeracy (Act 108 - Science of Reading and Act 260- Numeracy Professional Learning), early literacy support, more intensive support for UIR and CIR schools through our School Improvement team, and a new focused accountability system that pushes districts to focus on student outcomes.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
6782005	K	Percent of all 8th grade students performing at mastery or above in ELA on the 8th grade LEAP 2025 Assessment	P	70	44.92	70	70	70	0	0

Form Instance	Performance Indicator	Level	Footnotes
38370	6782005	K	The Department continues to implement new strategies and support for schools and systems to improve student achievement in all subjects. Included in these supports are the Accelerate tutoring initiative, training for literacy and numeracy (Act 108 - Science of Reading and Act 260- Numeracy Professional Learning), early literacy support, more intensive support for UIR and CIR schools through our School Improvement team, and a new focused accountability system that pushes districts to focus on student outcomes.

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
6782006	K	Percent of all 8th grade students in the State performing at mastery or above in mathematics on the LEAP 2025 Assessment	P	Not Applicable	Not Applicable	55	55	55	0	0

Form Instance	Performance Indicator	Level	Footnotes
38372	6782006	K	The Department continues to implement new strategies and support for schools and systems to improve student achievement in all subjects. Included in these supports are the Accelerate tutoring initiative, training for literacy and numeracy (Act 108 - Science of Reading and Act 260- Numeracy Professional Learning), early literacy support, more intensive support for UIR and CIR schools through our School Improvement team, and a new focused accountability system that pushes districts to focus on student outcomes.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
6782007	K	Number of school systems that have signed memoranda of understanding with the LDOE to provide support to systems that have CIR schools	N	Not Applicable	Not Applicable	76	76	76	0	0
6782008	K	Percentage of CIR schools that received system support through memoranda of understanding with LDOE that increased their annual SPS score by 3 points	P	Not Applicable	Not Applicable	30	30	30	0	0
6782009	K	Percentage of low-performing schools that annually improve to be removed from the list of CIR schools	P	Not Applicable	Not Applicable	15	15	15	0	0

Form Instance	Performance Indicator	Level	Footnotes
38373	6782007	K	The department continues to work to increase the number of school systems receiving support for their CIR schools.
38373	6782008	K	These data will not be available until after fall School Performance Scores release.
38373	6782009	K	These data will not be available until after fall School Performance Scores release.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
6782010	K	Number of students earning associate's degrees	N	Not Applicable	Not Applicable	150	150	100	0	0
6782011	K	Number of schools offering associate's degree programs	N	Not Applicable	Not Applicable	20	20	20	0	0
6782012	K	Percent of graduating seniors who participated in an associate's degree program graduating on time	P	Not Applicable	Not Applicable	5	5	5	0	0

Form Instance	Performance Indicator	Level	Footnotes
38377	6782010	K	This data will not be available until after fall student transcript finalization.
38377	6782011	K	This data will not be available until after fall student transcript finalization.
38377	6782012	K	This data will not be available until after fall student transcript finalization.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
6782013	K	Number of students participating in apprenticeships	N	Not Applicable	Not Applicable	20	20	20	0	0
6782014	K	Number of schools offering apprenticeships	N	Not Applicable	Not Applicable	5	5	5	0	0
6782015	K	Percent of graduating seniors who participated in apprenticeships graduating on time	P	Not Applicable	Not Applicable	5	5	5	0	0

Form Instance	Performance Indicator	Level	Footnotes
38385	6782013	K	This data will not be available until after fall student transcript finalization.
38385	6782014	K	This data will not be available until after fall student transcript finalization.
38385	6782015	K	This data will not be available until after fall student transcript finalization..

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
6782016	K	Percent of schools with an out-of-school suspension rate twice the national average (UIR-D schools)	P	Not Applicable	Not Applicable	10	10	10	0	0
6782017	K	Student attendance rates at all schools	P	Not Applicable	Not Applicable	95	95	95	0	0
6782018	K	Student attendance rates at UIR-D schools	P	Not Applicable	Not Applicable	92	92	92	0	0
6782019	K	Chronic absenteeism rate at all schools	P	Not Applicable	Not Applicable	15	15	15	0	0
6782020	K	Chronic absenteeism rate at UIR-D schools	P	Not Applicable	Not Applicable	24	24	24	0	0

Form Instance	Performance Indicator	Level	Footnotes
38388	6782016	K	Data not yet available.
38388	6782017	K	Data not yet available.
38388	6782019	K	Data not yet available
38388	6782020	K	Data not yet available

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-29 - The Teaching and Learning Activity, through the Division of Educator Development, will collaborate with the Board of Regents to support school systems in recruiting and retaining highly effective educators.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
6782021	K	Number of students participating in pre-educator pathways	N	Not Applicable	Not Applicable	1,000	1,000	1,000	0	0

Form Instance	Performance Indicator	Level	Footnotes
38391	6782021	K	The LDOE held quarterly support calls for the Pre-Educator System Leads, we coordinated site visits of successful programs for school systems interested in adding the Pre-Educator Pathway to their schools, and we hosted an Aspiring Educator Summer Academy for students.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
6782022	K	Percent of graduating seniors who completed and submitted FAFSA data prior to graduation	P	Not Applicable	Not Applicable	80	80	80	0	0
6782023	K	Percent of graduating seniors eligible for a TOPS scholarship	P	Not Applicable	Not Applicable	63	63	63	0	0

Form Instance	Performance Indicator	Level	Footnotes
38397	6782022	K	More graduating seniors completed and submitted FAFSA data prior to graduation than estimated.
38397	6782023	K	Data are reported to LDOE from LOSFA in August 2024

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
6782024	K	Number of school systems that have an agreement with the Department to provide targeted support	N	Not Applicable	Not Applicable	45	45	0	0	0

Form Instance	Performance Indicator	Level	Footnotes
38401	6782024	K	Additional systems are expected to sign agreements. Delay due scheduling conflicts with system leaders

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
6782025	K	Number of comprehensive intervention and urgent intervention-academics required schools	N	Not Applicable	Not Applicable	130	130	130	0	0
6782026	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	P	Not Applicable	Not Applicable	85	85	85	0	0

Form Instance	Performance Indicator	Level	Footnotes
38403	6782025	K	Label status for schools will not be released until November 2024 after School Performance Scores are released.
38403	6782026	K	Data is prior year actuals.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 678V - Auxiliary Account

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25131	K	Percentage of certification requests completed within the 45-day guideline	P	96	99.77	96	96	96	0	0
25132	K	Percentage of teacher certification applicants that report the experience as "Satisfactory" on the teacher certification survey	P	85	86.8	85	85	85	0	0
25133	K	Average number of days taken to issue standard teaching certificates	N	10	3.82	10	10	10	0	0

Form Instance	Performance Indicator	Level	Footnotes
38376	25131	K	LDOE is processing faster than what is required. Standard certificates are certificates with less complexity than others and therefore can be processed more quickly.
38376	25132	K	LDOE customer service satisfaction is better than required. We are processing faster due to an increase in the number of staff processing and the number of certificates that have been removed from our process.
38376	25133	K	LDOE is processing faster than what is required. Standard certificates are certificates with less complexity than others and therefore can be processed more quickly.

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	42,498,171	56,592,351	63,311,272	6,718,921	11.87%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,516,573	14,809,651	1,871,537	(12,938,114)	(87.36)%
FEES & SELF-GENERATED	6,324,884	7,047,707	7,712,844	665,137	9.44%
STATUTORY DEDICATIONS	988,448	1,636,498	1,837,621	201,123	12.29%
FEDERAL FUNDS	274,876,174	163,868,594	114,588,230	(49,280,364)	(30.07)%
TOTAL MEANS OF FINANCING	\$334,204,249	\$243,954,801	\$189,321,504	\$(54,633,297)	(22.39)%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	6,324,884	7,047,707	7,712,844	665,137	9.44%
Total:	\$6,324,884	\$7,047,707	\$7,712,844	\$665,137	9.44%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Reading Enrichment and Academic Deliverables Fund	925,938	1,573,988	1,609,245	35,257	2.24%
Litter Abatement and Education Account	62,510	62,510	228,376	165,866	265.34%
Total:	\$988,448	\$1,636,498	\$1,837,621	\$201,123	12.29%

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	32,200,110	36,479,859	39,983,871	3,504,012	9.61%
Other Compensation	4,356,828	4,946,354	4,150,321	(796,033)	(16.09)%
Related Benefits	18,542,842	20,889,910	21,566,958	677,048	3.24%
TOTAL PERSONAL SERVICES	\$55,099,780	\$62,316,123	\$65,701,150	\$3,385,027	5.43%
Travel	1,577,424	3,185,666	3,261,704	76,038	2.39%
Operating Services	6,447,299	7,319,820	7,822,838	503,018	6.87%
Supplies	1,208,822	1,507,991	507,044	(1,000,947)	(66.38)%
TOTAL OPERATING EXPENSES	\$9,233,545	\$12,013,477	\$11,591,586	\$(421,891)	(3.51)%
PROFESSIONAL SERVICES	\$54,676,777	\$54,990,452	\$61,367,277	\$6,376,825	11.60%
Other Charges	147,094,855	61,928,369	28,089,139	(33,839,230)	(54.64)%
Debt Service	—	—	—	—	—
Interagency Transfers	68,099,292	52,706,380	22,572,352	(30,134,028)	(57.17)%
TOTAL OTHER CHARGES	\$215,194,147	\$114,634,749	\$50,661,491	\$(63,973,258)	(55.81)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$334,204,249	\$243,954,801	\$189,321,504	\$(54,633,297)	(22.39)%

Agency Positions

Classified	471	489	489	—	—
Unclassified	24	14	14	—	—
TOTAL AUTHORIZED T.O. POSITIONS	495	503	503	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	40	40	40	—	—
TOTAL POSITIONS	535	543	543	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	42,498,171	56,592,351	63,311,272	6,718,921
Interagency Transfers	9,516,573	14,809,651	1,871,537	(12,938,114)
Fees & Self-generated	6,324,884	7,047,707	7,712,844	665,137
Reading Enrichment and Academic Deliverables Fund	925,938	1,573,988	1,609,245	35,257
Litter Abatement and Education Account	62,510	62,510	228,376	165,866
Federal Funds	274,876,174	163,868,594	114,588,230	(49,280,364)
Total:	\$334,204,250	\$243,954,801	\$189,321,504	\$(54,633,297)

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	28,456,569	33,470,888	36,639,519	3,168,631
5110015	SAL-CLASS-TO-OT	248,954	5,818	5,818	—
5110020	SAL-CLASS-TO-TERM	238,651	—	—	—
5110025	SAL-UNCLASS-TO-REG	3,125,155	3,003,153	3,338,534	335,381
5110035	SAL-UNCLASS-TO-TERM	130,782	—	—	—
Total Salaries:		\$32,200,110	\$36,479,859	\$39,983,871	\$3,504,012

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	4,098,908	4,883,342	4,087,309	(796,033)
5120035	STUDENT LABOR	146,405	63,012	63,012	—
5120105	COMP-CL-NON TO-OT	28,522	—	—	—
5120110	COMP-CL-NON TO-TERM	82,993	—	—	—
Total Other Compensation:		\$4,356,828	\$4,946,354	\$4,150,321	\$(796,033)

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	7,905,894	8,712,235	9,283,852	571,617
5130020	RET CONTR-TEACHERS	3,354,884	3,864,475	3,849,019	(15,456)
5130050	POSTRET BENEFITS	3,177,273	3,329,694	3,329,694	—
5130055	FICA TAX (OASDI)	57,305	60,846	158,820	97,974
5130060	MEDICARE TAX	502,658	599,038	621,951	22,913
5130065	UNEMPLOYMENT BENEFIT	5,225	—	—	—
5130070	GRP INS CONTRIBUTION	3,496,103	4,295,945	4,295,945	—
5130085	OTH RELATED BENEFIT	1,218	—	—	—
5130090	TAXABLE FRINGE BEN	42,283	27,677	27,677	—
Total Related Benefits:		\$18,542,842	\$20,889,910	\$21,566,958	\$677,048

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	4,680	4,680
5210010	IN-STATE TRAVEL-ADM	19,155	64,350	65,791	1,441
5210015	IN-STATE TRAVEL-CONF	165,628	1,233,292	1,260,917	27,625
5210020	IN-STATE TRAV-FIELD	973,243	1,062,825	1,086,630	23,805
5210025	IN-STATE TRV-BD MEM	698	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,212	—	—	—
5210055	OUT-OF-STTRV-CONF	390,483	742,768	759,409	16,641
5210060	OUT-OF-STTRV-FIELD	27,004	82,431	84,277	1,846
Total Travel:		\$1,577,424	\$3,185,666	\$3,261,704	\$76,038

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	339,056	339,056
5310001	SERV-ADVERTISING	—	2,500	2,556	56
5310005	SERV-PRINTING	6,575	34,500	35,273	773
5310010	SERV-DUES & OTHER	957,309	2,076,023	2,122,525	46,502
5310011	SERV-SUBSCRIPTIONS	2,543	—	—	—
5310012	SERV-DATA MODEL/MAP	26,707	100,000	102,240	2,240
5310015	SERV-SECURITY	9,573	—	—	—
5310021	SERV-FOOD SERV MGMT	672,724	—	—	—
5310040	SERV-BANK (NON-DEBT)	281	200	204	4
5310400	SERV-MISC	2,853,324	3,779,430	3,864,088	84,658
5320400	INS-OTHER	4,161	10,000	10,224	224
5330001	MAINT-BUILDINGS	904	—	—	—
5330016	MAINT-DATA PROC EQP	283	7,300	7,464	164
5330017	MAINT-DATA SOFTWARE	1,145,536	350,000	357,840	7,840
5330018	MAINT-AUTO REPAIRS	823	205	210	5
5340010	RENT-REAL ESTATE	3,000	10,000	10,224	224
5340015	RENT-OPER COST-BLDG	41,480	55,000	56,232	1,232
5340020	RENT-EQUIPMENT	80,403	170,670	174,493	3,823
5340070	RENT-OTHER	58,040	36,000	36,806	806
5350002	UTIL-DATA LINE/CIRCT	318,810	39,519	40,402	883
5350004	UTIL-TELEPHONE SERV	115,142	284,283	290,653	6,370
5350005	UTIL-OTHER COMM SERV	140,163	340,578	348,208	7,630
5350006	UTIL-MAIL/DEL/POST	9,517	23,612	24,140	528
Total Operating Services:		\$6,447,299	\$7,319,820	\$7,822,838	\$503,018

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(1,034,727)	(1,034,727)
5410001	SUP-OFFICE SUPPLIES	98,149	329,837	337,224	7,387
5410006	SUP-COMPUTER	317	3,500	3,579	79
5410009	SUP-EDUCATION & REC	916,498	72,000	73,613	1,613
5410013	SUP-FOOD & BEVERAGE	54,707	21,955	22,447	492
5410015	SUP-AUTO	—	200	204	4
5410025	SUP-LAB SUPPLIES	10,053	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	—	1,500	1,534	34
5410035	SUP-SOFTWARE	—	4,000	4,090	90
5410036	SUP-FUELTRAC	2,225	—	—	—
5410400	SUP-OTHER	126,873	1,074,999	1,099,080	24,081
Total Supplies:		\$1,208,822	\$1,507,991	\$507,044	\$(1,000,947)

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	104,510	5,251,891	5,147,381
5510003	PROF SERV-MGT CONSUL	35,084,500	47,212,408	48,269,965	1,057,557
5510005	PROF SERV-LEGAL	(67,131)	—	—	—
5510012	PROF SERV-EDUCATION	5,383,800	—	—	—
5510013	PROF SERV-IT	791,235	—	—	—
5510014	PROF SERV-IT CONSLT	241,445	—	—	—
5510400	PROF SERV-OTHER	13,242,929	7,673,534	7,845,421	171,887
Total Professional Services:		\$54,676,777	\$54,990,452	\$61,367,277	\$6,376,825

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	(12,000)	(30,220,600)	(30,208,600)
5610002	LOC AID-LOCAL GOVT	63,827,417	42,063,101	42,063,101	—
5610003	OTHER PUBLIC ASST	3,032	4,000	4,000	—
5610013	LOC AID-PUB ASST-EDU	22,644,611	12,094,410	12,093,780	(630)
5620013	MISC-PRIZES/AWARDS	3,697	4,000	4,000	—
5620062	MISC-INTERESTEXP	29,008	—	—	—
5620063	MISC-OPERATNG SVCS	3,617,021	65,000	65,000	—
5620064	MISC-PROF SVCS	19,061,805	3,852,348	2,852,348	(1,000,000)
5620065	MISC-SUPPLIES OTHER	9,379,879	72,965	72,965	—
5620066	MISC-TRVL IN STATE	334	—	—	—
5620067	MISC-TR OUT OF STATE	205	—	—	—
5620069	MISC-INTERAGENCY OTH	27,235,254	3,784,545	1,154,545	(2,630,000)
5620900	MISC-ACQ/MAJ REP OTH	1,292,593	—	—	—
Total Other Charges:		\$147,094,855	\$61,928,369	\$28,089,139	\$(33,839,230)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	(175,000)	(30,309,028)	(30,134,028)
5950004	IAT-RELATED BENEFITS	—	500	500	—
5950005	IAT-DUES AND SUBSCRIP	22,026	3,500	3,500	—
5950007	IAT-PRINTING	396,988	382,875	382,875	—
5950008	IAT-POSTAGE	180,440	350,500	350,500	—
5950014	IAT-TELEPHONE	134,433	786,199	786,199	—
5950026	IAT-RENTALS	1,459,089	817,991	817,991	—
5950033	IAT-INTER AGY TRANS	26,214,458	19,630,685	19,630,685	—
5950036	IAT-FOOD SUPPLIES	369	500	500	—
5950038	IAT-OTHER OPER SERV	357,423	381,929	381,929	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950040	IAT-OTHR REPAIRS SUP	—	500	500	—
5950053	IAT-STATE TREASURER	5,939	—	—	—
5950058	IAT-TECH SVCS	39,218,276	30,526,201	30,526,201	—
5950059	IAT-ST PROCUREMENT	109,850	—	—	—
Total Interagency Transfers:		\$68,099,292	\$52,706,380	\$22,572,352	\$(30,134,028)
Total Agency Expenditures:		\$334,204,249	\$243,954,801	\$189,321,504	\$(54,633,297)

PROGRAM SUMMARY STATEMENT

6781 - Administrative Support

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	12,390,273	15,345,404	15,956,906	611,502	3.98%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,960,130	3,131,520	223,161	(2,908,359)	(92.87)%
FEES & SELF-GENERATED	—	9,191	204	(8,987)	(97.78)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	5,909,860	8,158,375	8,638,153	479,778	5.88%
TOTAL MEANS OF FINANCING	\$21,260,263	\$26,644,490	\$24,818,424	\$(1,826,066)	(6.85)%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	—	9,191	204	(8,987)	(97.78)%
Total:	—	\$9,191	\$204	\$(8,987)	(97.78)%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	6,204,224	7,183,006	7,669,126	486,120	6.77%
Other Compensation	664,886	255,552	650,412	394,860	154.51%
Related Benefits	6,231,386	7,397,258	7,681,049	283,791	3.84%
TOTAL PERSONAL SERVICES	\$13,100,496	\$14,835,816	\$16,000,587	\$1,164,771	7.85%
Travel	135,830	380,173	388,689	8,516	2.24%
Operating Services	229,362	550,194	562,521	12,327	2.24%
Supplies	53,162	124,146	126,926	2,780	2.24%
TOTAL OPERATING EXPENSES	\$418,354	\$1,054,513	\$1,078,136	\$23,623	2.24%
PROFESSIONAL SERVICES	\$323,389	\$1,138,038	\$813,530	\$(324,508)	(28.51)%
Other Charges	77,304	115,814	115,814	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	7,340,719	9,500,309	6,810,357	(2,689,952)	(28.31)%
TOTAL OTHER CHARGES	\$7,418,023	\$9,616,123	\$6,926,171	\$(2,689,952)	(27.97)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$21,260,263	\$26,644,490	\$24,818,424	\$(1,826,066)	(6.85)%

Program Positions

Classified	84	85	85	—	—
Unclassified	10	10	10	—	—
TOTAL AUTHORIZED T.O. POSITIONS	94	95	95	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	4	4	—	—
TOTAL POSITIONS	98	99	99	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	12,390,273	15,345,404	15,956,906	611,502
Interagency Transfers	2,960,130	3,131,520	223,161	(2,908,359)
Fees & Self-generated	—	9,191	204	(8,987)
Federal Funds	5,909,860	8,158,375	8,638,153	479,778
Total:	\$21,260,263	\$26,644,490	\$24,818,424	\$(1,826,066)

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	4,593,826	5,971,626	6,343,959	372,333
5110015	SAL-CLASS-TO-OT	13,404	—	—	—
5110020	SAL-CLASS-TO-TERM	48,123	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,480,455	1,211,380	1,325,167	113,787
5110035	SAL-UNCLASS-TO-TERM	68,416	—	—	—
Total Salaries:		\$6,204,224	\$7,183,006	\$7,669,126	\$486,120

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	610,970	255,552	650,412	394,860
5120035	STUDENT LABOR	40,077	—	—	—
5120110	COMP-CL-NON TO-TERM	13,839	—	—	—
Total Other Compensation:		\$664,886	\$255,552	\$650,412	\$394,860

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,848,585	2,399,050	2,647,282	248,232
5130020	RET CONTR-TEACHERS	457,780	462,237	465,317	3,080
5130050	POSTRET BENEFITS	3,177,273	3,329,396	3,329,396	—
5130055	FICA TAX (OASDI)	4,798	15,458	41,781	26,323
5130060	MEDICARE TAX	92,795	131,632	137,788	6,156
5130070	GRP INS CONTRIBUTION	645,809	1,039,887	1,039,887	—
5130090	TAXABLE FRINGE BEN	4,347	19,598	19,598	—
Total Related Benefits:		\$6,231,386	\$7,397,258	\$7,681,049	\$283,791

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	538	5,250	5,368	118
5210015	IN-STATE TRAVEL-CONF	22,262	133,475	136,465	2,990
5210020	IN-STATE TRAV-FIELD	31,963	110,484	112,958	2,474
5210025	IN-STATE TRV-BD MEM	698	—	—	—
5210055	OUT-OF-STTRV-CONF	79,970	126,964	129,808	2,844
5210060	OUT-OF-STTRV-FIELD	400	4,000	4,090	90
Total Travel:		\$135,830	\$380,173	\$388,689	\$8,516

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	2,500	2,556	56
5310005	SERV-PRINTING	242	23,500	24,027	527
5310010	SERV-DUES & OTHER	68,691	63,923	65,355	1,432
5310011	SERV-SUBSCRIPTIONS	2,543	—	—	—
5310012	SERV-DATA MODEL/MAP	26,707	100,000	102,240	2,240
5310040	SERV-BANK (NON-DEBT)	281	200	204	4

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310400	SERV-MISC	54,035	124,193	126,974	2,781
5330001	MAINT-BUILDINGS	904	—	—	—
5330016	MAINT-DATA PROC EQP	—	7,000	7,157	157
5330018	MAINT-AUTO REPAIRS	823	205	210	5
5340020	RENT-EQUIPMENT	18,522	100,670	102,925	2,255
5340070	RENT-OTHER	14,123	—	—	—
5350002	UTIL-DATA LINE/CIRCT	2,169	2,500	2,556	56
5350004	UTIL-TELEPHONE SERV	18,402	58,792	60,111	1,319
5350005	UTIL-OTHER COMM SERV	18,127	52,799	53,983	1,184
5350006	UTIL-MAIL/DEL/POST	3,791	13,912	14,223	311
Total Operating Services:		\$229,362	\$550,194	\$562,521	\$12,327

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	46,003	88,977	90,968	1,991
5410006	SUP-COMPUTER	—	3,500	3,579	79
5410009	SUP-EDUCATION & REC	100	2,500	2,556	56
5410013	SUP-FOOD & BEVERAGE	2,596	6,221	6,361	140
5410015	SUP-AUTO	—	200	204	4
5410032	SUP-REP/MNT SUP-OTHR	—	1,500	1,534	34
5410035	SUP-SOFTWARE	—	4,000	4,090	90
5410036	SUP-FUELTRAC	2,225	—	—	—
5410400	SUP-OTHER	2,238	17,248	17,634	386
Total Supplies:		\$53,162	\$124,146	\$126,926	\$2,780

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	(350,000)	(350,000)
5510003	PROF SERV-MGT CONSUL	260,389	808,000	826,099	18,099
5510012	PROF SERV-EDUCATION	63,000	—	—	—
5510400	PROF SERV-OTHER	—	330,038	337,431	7,393
Total Professional Services:		\$323,389	\$1,138,038	\$813,530	\$(324,508)

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	—	3,781	3,781	—
5610003	OTHER PUBLIC ASST	—	4,000	4,000	—
5620063	MISC-OPERATNG SVCS	—	65,000	65,000	—
5620065	MISC-SUPPLIES OTHER	7,979	43,033	43,033	—
5620069	MISC-INTERAGENCY OTH	69,325	—	—	—
Total Other Charges:		\$77,304	\$115,814	\$115,814	—

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(2,689,952)	(2,689,952)
5950004	IAT-RELATED BENEFITS	—	500	500	—
5950005	IAT-DUES AND SUBSCRIP	22,026	3,500	3,500	—
5950007	IAT-PRINTING	152,154	255,515	255,515	—
5950008	IAT-POSTAGE	180,440	350,500	350,500	—
5950014	IAT-TELEPHONE	51,983	676,818	676,818	—
5950026	IAT-RENTALS	478,531	591,580	591,580	—
5950033	IAT-INTER AGY TRANS	5,035,921	2,691,067	2,691,067	—
5950036	IAT-FOOD SUPPLIES	369	500	500	—
5950038	IAT-OTHER OPER SERV	561	377,329	377,329	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950040	IAT-OTHR REPAIRS SUP	—	500	500	—
5950053	IAT-STATE TREASURER	5,939	—	—	—
5950058	IAT-TECH SVCS	1,302,944	4,552,500	4,552,500	—
5950059	IAT-ST PROCUREMENT	109,850	—	—	—
Total Interagency Transfers:		\$7,340,719	\$9,500,309	\$6,810,357	\$(2,689,952)
Total Expenditures for Program 6781		\$21,260,263	\$26,644,490	\$24,818,424	\$(1,826,066)

6782 - District Support

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	29,931,400	40,678,739	46,757,602	6,078,863	14.94%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,556,444	11,678,131	1,648,376	(10,029,755)	(85.88)%
FEES & SELF-GENERATED	5,461,745	5,805,103	6,585,186	780,083	13.44%
STATUTORY DEDICATIONS	988,448	1,636,498	1,837,621	201,123	12.29%
FEDERAL FUNDS	268,966,314	155,710,219	105,950,077	(49,760,142)	(31.96)%
TOTAL MEANS OF FINANCING	\$311,904,350	\$215,508,690	\$162,778,862	\$(52,729,828)	(24.47)%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	5,461,745	5,805,103	6,585,186	780,083	13.44%
Total:	\$5,461,745	\$5,805,103	\$6,585,186	\$780,083	13.44%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Reading Enrichment and Academic Deliverables Fund	925,938	1,573,988	1,609,245	35,257	2.24%
Litter Abatement and Education Account	62,510	62,510	228,376	165,866	265.34%
Total:	\$988,448	\$1,636,498	\$1,837,621	\$201,123	12.29%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	25,479,037	28,523,419	31,525,915	3,002,496	10.53%
Other Compensation	3,691,619	4,677,438	3,499,909	(1,177,529)	(25.17)%
Related Benefits	12,054,533	13,050,221	13,530,687	480,466	3.68%
TOTAL PERSONAL SERVICES	\$41,225,189	\$46,251,078	\$48,556,511	\$2,305,433	4.98%
Travel	1,431,454	2,787,953	2,855,082	67,129	2.41%
Operating Services	6,177,800	6,579,828	7,066,268	486,440	7.39%
Supplies	1,155,190	1,262,712	256,271	(1,006,441)	(79.70)%
TOTAL OPERATING EXPENSES	\$8,764,444	\$10,630,493	\$10,177,621	\$(452,872)	(4.26)%
PROFESSIONAL SERVICES	\$54,353,388	\$53,833,852	\$60,534,769	\$6,700,917	12.45%
Other Charges	147,017,551	61,812,555	27,973,325	(33,839,230)	(54.74)%
Debt Service	—	—	—	—	—
Interagency Transfers	60,543,777	42,980,712	15,536,636	(27,444,076)	(63.85)%
TOTAL OTHER CHARGES	\$207,561,329	\$104,793,267	\$43,509,961	\$(61,283,306)	(58.48)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$311,904,350	\$215,508,690	\$162,778,862	\$(52,729,828)	(24.47)%

Program Positions

Classified	377	394	394	—	—
Unclassified	14	4	4	—	—
TOTAL AUTHORIZED T.O. POSITIONS	391	398	398	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	35	35	35	—	—
TOTAL POSITIONS	426	433	433	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	29,931,400	40,678,739	46,757,602	6,078,863
Interagency Transfers	6,556,444	11,678,131	1,648,376	(10,029,755)
Fees & Self-generated	5,461,745	5,805,103	6,585,186	780,083
Reading Enrichment and Academic Deliverables Fund	925,938	1,573,988	1,609,245	35,257
Litter Abatement and Education Account	62,510	62,510	228,376	165,866
Federal Funds	268,966,314	155,710,219	105,950,077	(49,760,142)
Total:	\$311,904,351	\$215,508,690	\$162,778,862	\$(52,729,828)

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	23,403,294	26,725,828	29,506,730	2,780,902
5110015	SAL-CLASS-TO-OT	227,762	5,818	5,818	—
5110020	SAL-CLASS-TO-TERM	190,528	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,595,088	1,791,773	2,013,367	221,594
5110035	SAL-UNCLASS-TO-TERM	62,366	—	—	—
Total Salaries:		\$25,479,037	\$28,523,419	\$31,525,915	\$3,002,496

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	3,487,938	4,614,426	3,436,897	(1,177,529)
5120035	STUDENT LABOR	106,004	63,012	63,012	—
5120105	COMP-CL-NON TO-OT	28,522	—	—	—
5120110	COMP-CL-NON TO-TERM	69,154	—	—	—
Total Other Compensation:		\$3,691,619	\$4,677,438	\$3,499,909	\$(1,177,529)

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	5,900,706	6,013,692	6,337,077	323,385
5130020	RET CONTR-TEACHERS	2,864,921	3,351,811	3,412,198	60,387
5130050	POSTRET BENEFITS	—	298	298	—
5130055	FICA TAX (OASDI)	52,487	45,388	123,755	78,367
5130060	MEDICARE TAX	402,763	457,267	475,594	18,327
5130065	UNEMPLOYMENT BENEFIT	2,234	—	—	—
5130070	GRP INS CONTRIBUTION	2,793,985	3,173,686	3,173,686	—
5130085	OTH RELATED BENEFIT	1,218	—	—	—
5130090	TAXABLE FRINGE BEN	36,219	8,079	8,079	—
Total Related Benefits:		\$12,054,533	\$13,050,221	\$13,530,687	\$480,466

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	4,680	4,680
5210010	IN-STATE TRAVEL-ADM	18,618	59,100	60,423	1,323
5210015	IN-STATE TRAVEL-CONF	139,843	1,082,277	1,106,519	24,242
5210020	IN-STATE TRAV-FIELD	939,371	952,341	973,672	21,331
5210050	OUT-OF-STATE TRV-ADM	1,212	—	—	—
5210055	OUT-OF-STTRV-CONF	306,029	615,804	629,601	13,797
5210060	OUT-OF-STTRV-FIELD	26,381	78,431	80,187	1,756
Total Travel:		\$1,431,454	\$2,787,953	\$2,855,082	\$67,129

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	339,056	339,056
5310005	SERV-PRINTING	6,333	11,000	11,246	246
5310010	SERV-DUES & OTHER	888,618	2,012,100	2,057,170	45,070

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310015	SERV-SECURITY	9,573	—	—	—
5310021	SERV-FOOD SERV MGMT	672,724	—	—	—
5310400	SERV-MISC	2,773,179	3,478,441	3,556,358	77,917
5320400	INS-OTHER	4,161	10,000	10,224	224
5330016	MAINT-DATA PROC EQP	283	300	307	7
5330017	MAINT-DATA SOFTWARE	1,145,336	350,000	357,840	7,840
5340010	RENT-REAL ESTATE	3,000	10,000	10,224	224
5340015	RENT-OPER COST-BLDG	41,480	55,000	56,232	1,232
5340020	RENT-EQUIPMENT	61,099	70,000	71,568	1,568
5340070	RENT-OTHER	43,917	36,000	36,806	806
5350002	UTIL-DATA LINE/CIRCT	304,238	24,617	25,166	549
5350004	UTIL-TELEPHONE SERV	96,740	225,491	230,542	5,051
5350005	UTIL-OTHER COMM SERV	121,413	287,179	293,612	6,433
5350006	UTIL-MAIL/DEL/POST	5,706	9,700	9,917	217
Total Operating Services:		\$6,177,800	\$6,579,828	\$7,066,268	\$486,440

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(1,034,727)	(1,034,727)
5410001	SUP-OFFICE SUPPLIES	51,937	119,727	122,409	2,682
5410006	SUP-COMPUTER	317	—	—	—
5410009	SUP-EDUCATION & REC	916,398	69,500	71,057	1,557
5410013	SUP-FOOD & BEVERAGE	51,851	15,734	16,086	352
5410025	SUP-LAB SUPPLIES	10,053	—	—	—
5410400	SUP-OTHER	124,635	1,057,751	1,081,446	23,695
Total Supplies:		\$1,155,190	\$1,262,712	\$256,271	\$(1,006,441)

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	104,510	5,601,891	5,497,381
5510003	PROF SERV-MGT CONSUL	34,824,111	46,385,846	47,424,888	1,039,042
5510005	PROF SERV-LEGAL	(67,131)	—	—	—
5510012	PROF SERV-EDUCATION	5,320,800	—	—	—
5510013	PROF SERV-IT	791,235	—	—	—
5510014	PROF SERV-IT CONSLT	241,445	—	—	—
5510400	PROF SERV-OTHER	13,242,929	7,343,496	7,507,990	164,494
Total Professional Services:		\$54,353,388	\$53,833,852	\$60,534,769	\$6,700,917

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	(12,000)	(30,220,600)	(30,208,600)
5610002	LOC AID-LOCAL GOVT	63,827,417	42,059,320	42,059,320	—
5610003	OTHER PUBLIC ASST	3,032	—	—	—
5610013	LOC AID-PUB ASST-EDU	22,644,611	12,094,410	12,093,780	(630)
5620013	MISC-PRIZES/AWARDS	3,697	4,000	4,000	—
5620062	MISC-INTERESTEXP	29,008	—	—	—
5620063	MISC-OPERATNG SVCS	3,617,021	—	—	—
5620064	MISC-PROF SVCS	19,061,805	3,852,348	2,852,348	(1,000,000)
5620065	MISC-SUPPLIES OTHER	9,371,901	29,932	29,932	—
5620066	MISC-TRVL IN STATE	334	—	—	—
5620067	MISC-TR OUT OF STATE	205	—	—	—
5620069	MISC-INTERAGENCY OTH	27,165,929	3,784,545	1,154,545	(2,630,000)
5620900	MISC-ACQ/MAJ REP OTH	1,292,593	—	—	—
Total Other Charges:		\$147,017,551	\$61,812,555	\$27,973,325	\$(33,839,230)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	(175,000)	(27,619,076)	(27,444,076)
5950007	IAT-PRINTING	244,833	127,360	127,360	—
5950014	IAT-TELEPHONE	78,958	104,381	104,381	—
5950026	IAT-RENTALS	958,308	201,411	201,411	—
5950033	IAT-INTER AGY TRANS	21,178,536	16,939,618	16,939,618	—
5950038	IAT-OTHER OPER SERV	356,862	4,600	4,600	—
5950058	IAT-TECH SVCS	37,726,279	25,778,342	25,778,342	—
Total Interagency Transfers:		\$60,543,777	\$42,980,712	\$15,536,636	\$(27,444,076)
Total Expenditures for Program 6782		\$311,904,350	\$215,508,690	\$162,778,862	\$(52,729,828)

678V - Auxiliary Account

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	176,498	568,208	596,764	28,556	5.03%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	863,139	1,233,413	1,127,454	(105,959)	(8.59)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,039,637	\$1,801,621	\$1,724,218	\$(77,403)	(4.30)%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	863,139	1,233,413	1,127,454	(105,959)	(8.59)%
Total:	\$863,139	\$1,233,413	\$1,127,454	\$(105,959)	(8.59)%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	516,848	773,434	788,830	15,396	1.99%
Other Compensation	324	13,364	—	(13,364)	(100.00)%
Related Benefits	256,923	442,431	355,222	(87,209)	(19.71)%
TOTAL PERSONAL SERVICES	\$774,095	\$1,229,229	\$1,144,052	\$(85,177)	(6.93)%
Travel	10,140	17,540	17,933	393	2.24%
Operating Services	40,137	189,798	194,049	4,251	2.24%
Supplies	469	121,133	123,847	2,714	2.24%
TOTAL OPERATING EXPENSES	\$50,747	\$328,471	\$335,829	\$7,358	2.24%
PROFESSIONAL SERVICES	—	\$18,562	\$18,978	\$416	2.24%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	214,795	225,359	225,359	—	—
TOTAL OTHER CHARGES	\$214,795	\$225,359	\$225,359	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,039,637	\$1,801,621	\$1,724,218	\$(77,403)	(4.30)%

Program Positions

Classified	10	10	10	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	10	10	10	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	11	11	11	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	176,498	568,208	596,764	28,556
Fees & Self-generated	863,139	1,233,413	1,127,454	(105,959)
Total:	\$1,039,637	\$1,801,621	\$1,724,218	\$(77,403)

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	459,448	773,434	788,830	15,396
5110015	SAL-CLASS-TO-OT	7,788	—	—	—
5110025	SAL-UNCLASS-TO-REG	49,612	—	—	—
Total Salaries:		\$516,848	\$773,434	\$788,830	\$15,396

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	13,364	—	(13,364)
5120035	STUDENT LABOR	324	—	—	—
Total Other Compensation:		\$324	\$13,364	—	\$(13,364)

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	156,602	299,493	299,493	—
5130020	RET CONTR-TEACHERS	32,183	50,427	(28,496)	(78,923)
5130055	FICA TAX (OASDI)	20	—	(6,716)	(6,716)
5130060	MEDICARE TAX	7,101	10,139	8,569	(1,570)
5130065	UNEMPLOYMENT BENEFIT	2,991	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	56,308	82,372	82,372	—
5130090	TAXABLE FRINGE BEN	1,717	—	—	—
Total Related Benefits:		\$256,923	\$442,431	\$355,222	\$(87,209)

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	3,523	17,540	17,933	393
5210020	IN-STATE TRAV-FIELD	1,909	—	—	—
5210055	OUT-OF-STTRV-CONF	4,484	—	—	—
5210060	OUT-OF-STTRV-FIELD	224	—	—	—
Total Travel:		\$10,140	\$17,540	\$17,933	\$393

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310400	SERV-MISC	26,110	176,796	180,756	3,960
5330017	MAINT-DATA SOFTWARE	200	—	—	—
5340020	RENT-EQUIPMENT	782	—	—	—
5350002	UTIL-DATA LINE/CIRCT	12,402	12,402	12,680	278
5350005	UTIL-OTHER COMM SERV	623	600	613	13
5350006	UTIL-MAIL/DEL/POST	21	—	—	—
Total Operating Services:		\$40,137	\$189,798	\$194,049	\$4,251

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	209	121,133	123,847	2,714
5410013	SUP-FOOD & BEVERAGE	260	—	—	—
Total Supplies:		\$469	\$121,133	\$123,847	\$2,714

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	—	18,562	18,978	416
Total Professional Services:		—	\$18,562	\$18,978	\$416

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	3,492	5,000	5,000	—
5950026	IAT-RENTALS	22,250	25,000	25,000	—
5950058	IAT-TECH SVCS	189,053	195,359	195,359	—
Total Interagency Transfers:		\$214,795	\$225,359	\$225,359	—
Total Expenditures for Program 678V		\$1,039,637	\$1,801,621	\$1,724,218	\$(77,403)
Total Agency Expenditures:		\$334,204,249	\$243,954,801	\$189,321,504	\$(54,633,297)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
BESE	6,720,132	6,902,400	—	(6,902,400)	34125
DCFS-TANF	91,570	102,294	102,294	—	34127
LOSFA	115,208	150,000	150,000	—	34128
FEDERAL	—	—	—	—	34130
INTERAGENCY TRANSFERS	1,343,615	5,002,427	—	(5,002,427)	34835
MFP	736,641	1,463,806	1,057,194	(406,612)	34856
RSD LA	316,132	1,153,724	562,049	(591,675)	34857
BOR	35,000	35,000	—	(35,000)	40641
Total Interagency Transfers	\$9,358,298	\$14,809,651	\$1,871,537	\$(12,938,114)	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEES AND SELF GENERATED	6,324,829	7,047,707	7,712,844	665,137	34132
RSD LA	—	—	—	—	34857
Total Fees & Self-generated	\$6,324,829	\$7,047,707	\$7,712,844	\$665,137	

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEES AND SELF GENERATED	—	—	—	—	34132
W36-LITTER ABATEMENT	62,510	62,510	228,376	165,866	34133
E65-READING ENRICHMNT FD	925,938	1,573,988	1,609,245	35,257	37321
Total Statutory Dedications	\$988,448	\$1,636,498	\$1,837,621	\$201,123	

Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEDERAL	270,056,603	163,868,594	114,588,230	(49,280,364)	34130
Total Federal Funds	\$270,056,603	\$163,868,594	\$114,588,230	\$(49,280,364)	

State General Fund (Direct)

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	—	—	—	—	34835
Total State General Fund (Direct)	—	—	—	—	
Total Sources of Funding:	\$286,728,178	\$187,362,450	\$126,010,232	\$(61,352,218)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 34125 — 678 - BESE Funds

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	77,500	—	—	—	—	—	—	—	—
Operating Services	5,000	—	—	—	—	—	—	—	—
Supplies	61,000	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$143,500	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$1,988,516	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,770,384	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,770,384	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,902,400	—	—	—	—	—	—	—	—

Form 34125 — 678 - BESE Funds

Question	Narrative Response
State the purpose, source and legal citation.	These funds are used to fund the following LDOE programs: Louisiana Educational Assessment Program (LEAP), Early Childhood Care and Education Network Expansion, International Choices, Louisiana Recruitment and Retention, Strong School Systems, and Teachers Accessing Literacy Knowledge.
Agency discretion or Federal requirement?	Funds are expended based upon the budget narrative in each 8g agreement.
Describe any budgetary peculiarities.	See above
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	The Teaching and Learning activity will provide the direct and appropriate support to the local school systems such that students are performing mastery or above in English Language Arts (ELA) and mathematics on the Statewide Assessment.
Additional information or comments.	

Form 34127 — 678 - LA4 TANF Funds

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	81,969	—	—	81,969	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	10,775	—	—	10,775	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$92,744	—	—	\$92,744	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	250	—	—	250	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$250	—	—	\$250	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	9,300	—	—	9,300	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$9,300	—	—	\$9,300	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$102,294	—	—	\$102,294	—	—	—	—	—

Form 34127 — 678 - LA4 TANF Funds

Question	Narrative Response
State the purpose, source and legal citation.	Funds are used for the Temporary Assistance to Needy Families (TANF) LA4 Program.
Agency discretion or Federal requirement?	Not applicable
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Student enter Kindergarten ready.
Additional information or comments.	

Form 34128 — 678 - LOSFA Funds

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	150,000	—	—	150,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$150,000	—	—	\$150,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$150,000	—	—	\$150,000	—	—	—	—	—

Form 34128 — 678 - LOSFA Funds

Question	Narrative Response
State the purpose, source and legal citation.	These funds are used to develop and maintain the Student Transcript System.
Agency discretion or Federal requirement?	Not applicable
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	The College and Career Readiness Activity will support School Systems with increasing the percentage of students completing and submitting FAFSA data.
Additional information or comments.	

Form 34130 — 678 - Federal Funds

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 34130 — 678 - Federal Funds

Question	Narrative Response
State the purpose, source and legal citation.	All funds collected by the LDOE from over 50 federal grants are to help us work towards achieving our six critical goals and meeting our established 5 priorities. Each priority includes focus areas with key actions and initiatives. 1. Ensure every student is on track to a professional career, college degree, or service. 2. Remove barriers and create equitable, inclusive learning experiences for all children. 3. Provide the highest quality teaching and learning environment. 4. Develop and retain a diverse, highly effective educator workforce. 5. Cultivate high-impact systems, structures and partnerships
Agency discretion or Federal requirement?	Federal funds are spent based upon the rules in each award notification.
Describe any budgetary peculiarities.	See above
Is the Total Request amount for multiple years?	Some federal requests are for multi-year grants
Additional information or comments.	
Provide the amount of any indirect costs.	Indirect costs vary with each grant
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	1. Students enter kindergarten ready. 2. Students will achieve mastery level on 3rd grade assessments and enter 4th grade prepared for grade-level content. 3. Students will achieve mastery level on 8th grade assessments and enter 9th grade prepared for grade-level content. 4. Students will graduate on time. 5. Graduates will graduate with a college and/or career credential. 6. Graduate eligible for a TOPS award.
Additional information or comments.	

Form 34835 — 678 - COVID Workforce Grant

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	154,484	—	—	—	—	—	—	—	—
Supplies	1,012,051	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,166,535	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$308,820	—	—	—	—	—	—	—	—
Other Charges	208,600	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,318,472	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,527,072	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,002,427	—	—	—	—	—	—	—	—

Form 34835 — 678 - COVID Workforce Grant

Question	Narrative Response
State the purpose, source and legal citation.	Funds received from LDH for the purpose of supporting the COVID Workforce grant.
Agency discretion or Federal requirement?	Funds are expended based upon the memorandum of understanding with LDH.
Describe any budgetary peculiarities.	See above
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	1. Students enter kindergarten ready. 2. Students will achieve mastery level on 3rd grade assessments and enter 4th grade prepared for grade-level content. 3. Students will achieve mastery level on 8th grade assessments and enter 9th grade prepared for grade-level content. 4. Students will graduate on time. 5. Graduates will graduate with a college and/or career credential. 6. Graduate eligible for a TOPS award.
Additional information or comments.	

Form 34856 — 678 - MFP Charter Admin

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	428,942	—	—	297,168	—	—	—	—	—
Other Compensation	186,435	—	—	64,794	—	—	—	—	—
Related Benefits	288,080	—	—	134,380	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$903,457	—	—	\$496,342	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	12,000	—	—	12,280	—	—	—	—	—
Supplies	9,983	—	—	10,206	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$21,983	—	—	\$22,486	—	—	—	—	—
PROFESSIONAL SERVICES	\$498,952	—	—	\$498,952	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	39,414	—	—	39,414	—	—	—	—	—
TOTAL OTHER CHARGES	\$39,414	—	—	\$39,414	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,463,806	—	—	\$1,057,194	—	—	—	—	—

Form 34856 — 678 - MFP Charter Admin

Question	Narrative Response
State the purpose, source and legal citation.	Charter Admin fees received by LDOE from the Minimum Foundation Program to help support the objectives of the Department.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	
Additional information or comments.	N/A

Form 34857 — 678 - Recovery School District

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	301,890	—	—	203,976	—	—	—	—	—
Other Compensation	32,599	—	—	32,599	—	—	—	—	—
Related Benefits	126,765	—	—	97,616	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$461,254	—	—	\$334,191	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	13,000	—	—	13,280	—	—	—	—	—
Supplies	9,983	—	—	10,207	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$22,983	—	—	\$23,487	—	—	—	—	—
PROFESSIONAL SERVICES	\$153,956	—	—	\$153,956	—	—	—	—	—
Other Charges	11,000	—	—	11,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	504,531	—	—	39,415	—	—	—	—	—
TOTAL OTHER CHARGES	\$515,531	—	—	\$50,415	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,153,724	—	—	\$562,049	—	—	—	—	—

Form 34857 — 678 - Recovery School District

Question	Narrative Response
State the purpose, source and legal citation.	Charter Admin fees received by LDOE from the Recovery School District to help support the objectives of the Department.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	1. Students enter kindergarten ready. 2. Students will achieve mastery level on 3rd grade assessments and enter 4th grade prepared for grade-level content. 3. Students will achieve mastery level on 8th grade assessments and enter 9th grade prepared for grade-level content. 4. Students will graduate on time. 5. Graduates will graduate with a college and/or career credential. 6. Graduate eligible for a TOPS award.
Additional information or comments.	

Form 40641 — 678-200 - Board of Regents

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	35,000	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$35,000	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$35,000	—	—	—	—	—	—	—	—

Form 40641 — 678-200 - Board of Regents

Question	Narrative Response
State the purpose, source and legal citation.	These funds are used to develop and maintain the Student Transcript System.
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Statutory Dedications

Form 34132 — 678 - Fees & Self-Generated

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 34132 — 678 - Fees & Self-Generated

Question	Narrative Response
State the purpose, source and legal citation.	Self-generated revenue is collected from outside sources for services provided by the LDOE, including but not limited to teacher certification, ID badges and private foundation grants. The purpose of these funds are to help us work towards achieving our six critical goals and meeting our established 5 priorities. Each priority includes focus areas with key actions and initiatives. 1. Ensure every student is on track to a professional career, college degree, or service. 2. Remove barriers and create equitable, inclusive learning experiences for all children. 3. Provide the highest quality teaching and learning environment. 4. Develop and retain a diverse, highly effective educator workforce. 5. Cultivate high-impact systems, structures and partnerships
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	1. Students enter kindergarten ready. 2. Students will achieve mastery level on 3rd grade assessments and enter 4th grade prepared for grade-level content. 3. Students will achieve mastery level on 8th grade assessments and enter 9th grade prepared for grade-level content. 4. Students will graduate on time. 5. Graduates will graduate with a college and/or career credential. 6. Graduate eligible for a TOPS award.
Additional information or comments.	N/A

Form 34133 — 678 - Litter Abatement & Education Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	45,490	—	—	173,011	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	12,000	—	—	54,553	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$57,490	—	—	\$227,564	—	—	—	—	—
Travel	1,820	—	—	541	—	—	—	—	—
Operating Services	3,000	—	—	67	—	—	—	—	—
Supplies	200	—	—	204	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$5,020	—	—	\$812	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$62,510	—	—	\$228,376	—	—	—	—	—

Form 34133 — 678 - Litter Abatement & Education Fund

Question	Narrative Response
State the purpose, source and legal citation.	This cost center captures all expenditures related to the statutory dedication given to the LDOE by the Louisiana Environmental Education Commission. The shared vision of the Louisiana Department of Education and the Louisiana Environmental Education Commission is to cultivate a Louisiana citizenry that understands, feels connected to, and is inspired to protect, preserve, and restore our environment for present use and future sustainability.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	
Additional information or comments.	N/A

Form 37321 — 678-200 - Reading Enrichment and Academic Deliverables Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$1,573,988	—	—	\$1,609,245	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,573,988	—	—	\$1,609,245	—	—	—	—	—

Form 37321 — 678-200 - Reading Enrichment and Academic Deliverables Fund

Question	Narrative Response
State the purpose, source and legal citation.	Funds related to the R.E.A.D. Program statutory dedication.
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Federal Funds

Form 34130 — 678 - Federal Funds

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	27,321,380	—	—	29,215,949	—	—	—	—	—
Other Compensation	3,720,025	—	—	2,825,406	—	—	—	—	—
Related Benefits	12,740,060	—	—	12,826,309	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$43,781,465	—	—	\$44,867,664	—	—	—	—	—
Travel	2,833,118	—	—	2,896,578	—	—	—	—	—
Operating Services	5,512,006	—	—	5,635,469	—	—	—	—	—
Supplies	106,117	—	—	108,495	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$8,451,241	—	—	\$8,640,542	—	—	—	—	—
PROFESSIONAL SERVICES	\$32,889,394	—	—	\$32,529,018	—	—	—	—	—
Other Charges	53,948,905	—	—	23,948,905	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	24,797,589	—	—	4,602,101	—	—	—	—	—
TOTAL OTHER CHARGES	\$78,746,494	—	—	\$28,551,006	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$163,868,594	—	—	\$114,588,230	—	—	—	—	—

Form 34130 — 678 - Federal Funds

Question	Narrative Response
State the purpose, source and legal citation.	All funds collected by the LDOE from over 50 federal grants are to help us work towards achieving our six critical goals and meeting our established 5 priorities. Each priority includes focus areas with key actions and initiatives. 1. Ensure every student is on track to a professional career, college degree, or service. 2. Remove barriers and create equitable, inclusive learning experiences for all children. 3. Provide the highest quality teaching and learning environment. 4. Develop and retain a diverse, highly effective educator workforce. 5. Cultivate high-impact systems, structures and partnerships
Agency discretion or Federal requirement?	Federal funds are spent based upon the rules in each award notification.
Describe any budgetary peculiarities.	See above
Is the Total Request amount for multiple years?	Some federal requests are for multi-year grants
Additional information or comments.	
Provide the amount of any indirect costs.	Indirect costs vary with each grant
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	1. Students enter kindergarten ready. 2. Students will achieve mastery level on 3rd grade assessments and enter 4th grade prepared for grade-level content. 3. Students will achieve mastery level on 8th grade assessments and enter 9th grade prepared for grade-level content. 4. Students will graduate on time. 5. Graduates will graduate with a college and/or career credential. 6. Graduate eligible for a TOPS award.
Additional information or comments.	

State General Fund (Direct)

Form 34835 — 678 - COVID Workforce Grant

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 34835 — 678 - COVID Workforce Grant

Question	Narrative Response
State the purpose, source and legal citation.	Funds received from LDH for the purpose of supporting the COVID Workforce grant.
Agency discretion or Federal requirement?	Funds are expended based upon the memorandum of understanding with LDH.
Describe any budgetary peculiarities.	See above
Is the Total Request amount for multiple years?	Not applicable
Additional information or comments.	
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	1. Students enter kindergarten ready. 2. Students will achieve mastery level on 3rd grade assessments and enter 4th grade prepared for grade-level content. 3. Students will achieve mastery level on 8th grade assessments and enter 9th grade prepared for grade-level content. 4. Students will graduate on time. 5. Graduates will graduate with a college and/or career credential. 6. Graduate eligible for a TOPS award.
Additional information or comments.	

Fees & Self-generated

Form 34132 — 678 - Fees & Self-Generated

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	782,336	—	—	917,719	—	—	—	—	—
Other Compensation	51,554	—	—	336,139	—	—	—	—	—
Related Benefits	333,321	—	—	502,561	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,167,211	—	—	\$1,756,419	—	—	—	—	—
Travel	37,709	—	—	38,555	—	—	—	—	—
Operating Services	762,383	—	—	779,459	—	—	—	—	—
Supplies	146,841	—	—	150,131	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$946,933	—	—	\$968,145	—	—	—	—	—
PROFESSIONAL SERVICES	\$2,442,723	—	—	\$2,497,440	—	—	—	—	—
Other Charges	1,717,609	—	—	1,717,609	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	773,231	—	—	773,231	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,490,840	—	—	\$2,490,840	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,047,707	—	—	\$7,712,844	—	—	—	—	—

Form 34132 — 678 - Fees & Self-Generated

Question	Narrative Response
State the purpose, source and legal citation.	Self-generated revenue is collected from outside sources for services provided by the LDOE, including but not limited to teacher certification, ID badges and private foundation grants. The purpose of these funds are to help us work towards achieving our six critical goals and meeting our established 5 priorities. Each priority includes focus areas with key actions and initiatives. 1. Ensure every student is on track to a professional career, college degree, or service. 2. Remove barriers and create equitable, inclusive learning experiences for all children. 3. Provide the highest quality teaching and learning environment. 4. Develop and retain a diverse, highly effective educator workforce. 5. Cultivate high-impact systems, structures and partnerships
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	1. Students enter kindergarten ready. 2. Students will achieve mastery level on 3rd grade assessments and enter 4th grade prepared for grade-level content. 3. Students will achieve mastery level on 8th grade assessments and enter 9th grade prepared for grade-level content. 4. Students will graduate on time. 5. Graduates will graduate with a college and/or career credential. 6. Graduate eligible for a TOPS award.
Additional information or comments.	N/A

Form 34857 — 678 - Recovery School District

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 34857 — 678 - Recovery School District

Question	Narrative Response
State the purpose, source and legal citation.	Charter Admin fees received by LDOE from the Recovery School District to help support the objectives of the Department.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	1. Students enter kindergarten ready. 2. Students will achieve mastery level on 3rd grade assessments and enter 4th grade prepared for grade-level content. 3. Students will achieve mastery level on 8th grade assessments and enter 9th grade prepared for grade-level content. 4. Students will graduate on time. 5. Graduates will graduate with a college and/or career credential. 6. Graduate eligible for a TOPS award.
Additional information or comments.	

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34125 BESE	Interagency Transfers Form ID 34127 DCFS-TANF	Interagency Transfers Form ID 34128 LOSFA
Salaries	—	36,479,859	7,517,852	—	81,969	—
Other Compensation	—	4,946,354	955,741	—	—	—
Related Benefits	—	20,889,910	7,378,909	—	10,775	—
TOTAL PERSONAL SERVICES	—	\$62,316,123	\$15,852,502	—	\$92,744	—
Travel	—	3,185,666	235,519	77,500	—	—
Operating Services	—	7,319,820	857,947	5,000	—	—
Supplies	—	1,507,991	161,566	61,000	250	—
TOTAL OPERATING EXPENSES	—	\$12,013,477	\$1,255,032	\$143,500	\$250	—
PROFESSIONAL SERVICES	—	\$54,990,452	\$15,134,103	\$1,988,516	—	—
Other Charges	—	61,928,369	6,032,955	—	9,300	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	52,706,380	18,317,759	4,770,384	—	150,000
TOTAL OTHER CHARGES	—	\$114,634,749	\$24,350,714	\$4,770,384	\$9,300	\$150,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$243,954,801	\$56,592,351	\$6,902,400	\$102,294	\$150,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 34835 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 34856 MFP	Interagency Transfers Form ID 34857 RSD LA	Interagency Transfers Form ID 40641 BOR	Fees & Self-generated Form ID 34132 FEES AND SELF GENERATED	Statutory Dedications Form ID 34133 W36-LITTER ABATEMENT
Salaries	—	428,942	301,890	—	782,336	45,490
Other Compensation	—	186,435	32,599	—	51,554	—
Related Benefits	—	288,080	126,765	—	333,321	12,000
TOTAL PERSONAL SERVICES	—	\$903,457	\$461,254	—	\$1,167,211	\$57,490
Travel	—	—	—	—	37,709	1,820
Operating Services	154,484	12,000	13,000	—	762,383	3,000
Supplies	1,012,051	9,983	9,983	—	146,841	200
TOTAL OPERATING EXPENSES	\$1,166,535	\$21,983	\$22,983	—	\$946,933	\$5,020
PROFESSIONAL SERVICES	\$308,820	\$498,952	\$153,956	—	\$2,442,723	—
Other Charges	208,600	—	11,000	—	1,717,609	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	3,318,472	39,414	504,531	35,000	773,231	—
TOTAL OTHER CHARGES	\$3,527,072	\$39,414	\$515,531	\$35,000	\$2,490,840	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,002,427	\$1,463,806	\$1,153,724	\$35,000	\$7,047,707	\$62,510

Expenditures	Statutory Dedications Form ID 37321 E65-READING ENRICHMNT FD	Federal Funds Form ID 34130 FEDERAL
Salaries	—	27,321,380
Other Compensation	—	3,720,025
Related Benefits	—	12,740,060
TOTAL PERSONAL SERVICES	—	\$43,781,465
Travel	—	2,833,118
Operating Services	—	5,512,006
Supplies	—	106,117
TOTAL OPERATING EXPENSES	—	\$8,451,241
PROFESSIONAL SERVICES	\$1,573,988	\$32,889,394
Other Charges	—	53,948,905
Debt Service	—	—
Interagency Transfers	—	24,797,589
TOTAL OTHER CHARGES	—	\$78,746,494
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$1,573,988	\$163,868,594

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34127 DCFS-TANF	Interagency Transfers Form ID 34128 LOSFA	Interagency Transfers Form ID 34856 MFP
Salaries	—	39,983,871	9,094,079	81,969	—	297,168
Other Compensation	—	4,150,321	891,383	—	—	64,794
Related Benefits	—	21,566,958	7,940,764	10,775	—	134,380
TOTAL PERSONAL SERVICES	—	\$65,701,150	\$17,926,226	\$92,744	—	\$496,342
Travel	—	3,261,704	326,030	—	—	—
Operating Services	—	7,822,838	1,382,283	—	—	12,280
Supplies	—	507,044	227,551	250	—	10,206
TOTAL OPERATING EXPENSES	—	\$11,591,586	\$1,935,864	\$250	—	\$22,486
PROFESSIONAL SERVICES	—	\$61,367,277	\$24,078,666	—	—	\$498,952
Other Charges	—	28,089,139	2,402,325	9,300	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	22,572,352	16,968,191	—	150,000	39,414
TOTAL OTHER CHARGES	—	\$50,661,491	\$19,370,516	\$9,300	\$150,000	\$39,414
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$189,321,504	\$63,311,272	\$102,294	\$150,000	\$1,057,194

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 34857 RSD LA	Statutory Dedications Form ID 34133 W36-LITTER ABATEMENT	Statutory Dedications Form ID 37321 E65-READING ENRICHMNT FD	Federal Funds Form ID 34130 FEDERAL	Fees & Self-generated Form ID 34132 FEES AND SELF GENERATED
Salaries	203,976	173,011	—	29,215,949	917,719
Other Compensation	32,599	—	—	2,825,406	336,139
Related Benefits	97,616	54,553	—	12,826,309	502,561
TOTAL PERSONAL SERVICES	\$334,191	\$227,564	—	\$44,867,664	\$1,756,419
Travel	—	541	—	2,896,578	38,555
Operating Services	13,280	67	—	5,635,469	779,459
Supplies	10,207	204	—	108,495	150,131
TOTAL OPERATING EXPENSES	\$23,487	\$812	—	\$8,640,542	\$968,145
PROFESSIONAL SERVICES	\$153,956	—	\$1,609,245	\$32,529,018	\$2,497,440
Other Charges	11,000	—	—	23,948,905	1,717,609
Debt Service	—	—	—	—	—
Interagency Transfers	39,415	—	—	4,602,101	773,231
TOTAL OTHER CHARGES	\$50,415	—	—	\$28,551,006	\$2,490,840
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$562,049	\$228,376	\$1,609,245	\$114,588,230	\$7,712,844

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
BESE	4710059	MR-FROM STATE AGENCY	6,720,132	6,902,400	—	(6,902,400)
BOR	4710059	MR-FROM STATE AGENCY	35,000	35,000	—	(35,000)
DCFS-TANF	4710059	MR-FROM STATE AGENCY	91,570	102,294	102,294	—
LDH-OPH	4710059	MR-FROM STATE AGENCY	1,343,615	4,592,427	—	(4,592,427)
LOSFA	4710059	MR-FROM STATE AGENCY	115,208	150,000	150,000	—
MFP	4710059	MR-FROM STATE AGENCY	736,641	1,463,806	1,057,194	(406,612)
RSD LA	4710059	MR-FROM STATE AGENCY	316,132	1,563,724	562,049	(1,001,675)
Total Collections/Income			\$9,358,298	\$14,809,651	\$1,871,537	\$(12,938,114)
TYPE						
Expenditures Source of Funding Form (BR-6)			9,358,298	14,809,651	1,871,537	(12,938,114)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$9,358,298	\$14,809,651	\$1,871,537	\$(12,938,114)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4550030	LIC PERM & FEES-OTH	4,125,229	1,242,604	1,253,051	10,447
FEES & SELF GENERATED	4710029	MR-PRIVATE SOURCES	780,016	—	—	—
FEES & SELF GENERATED	4710049	MR-ADJ-PY REVENUE	200,887	—	—	—
FEES & SELF GENERATED	4710059	MR-FROM STATE AGENCY	1,322,194	5,805,103	6,459,793	654,690
FEES & SELF GENERATED	4830013	INT FUND PY TRAN OUT	(191,942)	—	—	—
FEES & SELF GENERATED	4830016	PY CASH CARRYOVER	406,918	—	—	—
FEES & SELF GENERATED	4830017	PY CASH-OUT	(318,473)	—	—	—
Total Collections/Income			\$6,324,829	\$7,047,707	\$7,712,844	\$665,137
TYPE						
Expenditures Source of Funding Form (BR-6)			6,324,829	7,047,707	7,712,844	665,137
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,324,829	\$7,047,707	\$7,712,844	\$665,137
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

E65 - Reading Enrichment and Academic Deliverables Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4830014	INTRAFUND TRANSFER	925,938	1,573,988	1,609,245	35,257
Total Collections/Income			\$925,938	\$1,573,988	\$1,609,245	\$35,257
TYPE						
Expenditures Source of Funding Form (BR-6)			925,938	1,573,988	1,609,245	35,257
Total Expenditures, Transfers and Carry Forwards to Next FY			\$925,938	\$1,573,988	\$1,609,245	\$35,257
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

STK - State Coronavirus Relief Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W36 - Litter Abatement and Education Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
W36-LITTER ABATEMENT	4830014	INTRAFUND TRANSFER	62,510	62,510	228,376	165,866
Total Collections/Income			\$62,510	\$62,510	\$228,376	\$165,866
TYPE						
Expenditures Source of Funding Form (BR-6)			62,510	62,510	228,376	165,866
Total Expenditures, Transfers and Carry Forwards to Next FY			\$62,510	\$62,510	\$228,376	\$165,866
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4040010	FR-EDUCATION	271,846,011	158,757,177	114,588,230	(44,168,947)
FEDERAL	4710049	MR-ADJ-PY REVENUE	(34)	—	—	—
FEDERAL	4710059	MR-FROM STATE AGENCY	26,714	—	—	—
FEDERAL	4830016	PY CASH CARRYOVER	3,295,329	5,111,417	—	(5,111,417)
FEDERAL	4830017	PY CASH-OUT	(5,111,417)	—	—	—
Total Collections/Income			\$270,056,603	\$163,868,594	\$114,588,230	\$(49,280,364)
TYPE						
Expenditures Source of Funding Form (BR-6)			270,056,603	163,868,594	114,588,230	(49,280,364)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$270,056,603	\$163,868,594	\$114,588,230	\$(49,280,364)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 35104 — 678 - Revenue Collections

Question	Narrative Response
Explain any transfers to other appropriations.	The Department is requesting a transfer of BESE budget authority from the IAT fund source to State General Fund in the District Support program, as these IAT agreements are not expected to be renewed for FY 2026.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

6781 - Administrative Support

Travel

FY2025-2026 Request	Description
122,416	Travel expenses include in and out-of-state travel including but not limited to field travel, conferences and work-related meetings and events.
266,273	
\$388,689	Total Travel

Operating Services

FY2025-2026 Request	Description
562,521	Expenses related to the day-to-day operations of the LDOE, including but not limited to printing, postage, utilities, security and maintenance.
\$562,521	Total Operating Services

Supplies

FY2025-2026 Request	Description
126,926	Office supplies including but not limited to copy paper, basic office supplies, printer toner cartridges, etc.
\$126,926	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
607,647	Federal Funds	
\$607,647		Other Administrative Contracts for the operations of the LDOE
205,883	State General Fund	
\$205,883		Other professional services contracts for the operations of the LDOE
\$813,530		Total Professional Services

Other Charges

FY2025-2026 Request	Means of Financing	Description
111,733	Federal Funds	
4,081	State General Fund	
\$115,814		Other operating costs that support the day-to-day operations of the Department of Education
\$115,814	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
2,737,239	State General Fund		
\$2,737,239		DIVISION OF ADMINISTRATION	CPTP, Treasurer's Office and UPS costs are charged and paid to the Division of Administration. Maintenance to the Claiborne Building is paid via IAT to Buildings and Grounds.
701,735	State General Fund		
\$701,735		LEGISLATIVE AUDITOR	Fiscal Year 2025-2026 regular allocation of audit costs from the Legislative Auditor's office.
225,646	State General Fund		
\$225,646		STATE CIVIL SERVICE	Funds transferred to State Civil Service for a pro-rata share of the agency's cost of operations.
432,828	State General Fund		
\$432,828		OFFICE OF RISK MANAGEMENT	Funds transferred to the Office of Risk Management for liability insurance which includes Worker's Compensation and automobile liability insurance for department owned vehicles.

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
40,000	State General Fund		
\$40,000		OFF. TELECOMMUNICATIONS MGMT	Funds transferred to the Office of Telecommunications from the Department of Education in exchange for telephone, telegraph and LINC services.
15,000	Federal Funds		
\$15,000		OFF. TELECOMMUNICATIONS MGMT	Funds transferred to the Office of Telecommunications from the Department of Education in exchange for telephone, telegraph and LINC services.
176,580	Federal Funds		
\$176,580		DIVISION OF ADMINISTRATION	Interagency transfers for services performed in the administration of buyer agency assigned or legally obligatory functions.
760,000	Federal Funds		
78,829	Interagency Transfers		
1,642,500	State General Fund		
\$2,481,329		DOA-OFFICE OF TECHNOLOGY SVCS	Interagency transfers for technology services.
\$6,810,357	Total Interagency Transfers		

6782 - District Support

Travel

FY2025-2026 Request	Description
1,740,797	Travel expenses include in and out-of-state travel including but not limited to field travel, conferences and work-related meetings and events.
1,114,285	
\$2,855,082	Total Travel

Operating Services

FY2025-2026 Request	Description
7,066,268	Operating Services includes but is not limited to utilities, printing, postage, building maintenance and operating costs and security costs.
\$7,066,268	Total Operating Services

Supplies

FY2025-2026 Request	Description
256,271	Office supplies including but not limited to copy paper, basic office supplies, printer toner cartridges, etc.
\$256,271	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
31,921,371	Federal Funds	
2,478,462	Fees & Self-generated	
652,908	Interagency Transfers	
1,609,245	Reading Enrichment and Academic Deliverables Fund	

Professional Services *(continued)*

FY2025-2026 Request	Means of Financing	Description
23,872,783	State General Fund	
\$60,534,769		Professional Services, Consulting and Social Services contracts, including but not limited to professional development, training modules, strategic planning, and mentoring that align with LDOE's educational priorities and critical goals.
\$60,534,769	Total Professional Services	

Other Charges

FY2025-2026 Request	Means of Financing	Description
23,837,172	Federal Funds	
1,717,609	Fees & Self-generated	
20,300	Interagency Transfers	
2,398,244	State General Fund	
\$27,973,325		Expenses that support the day-to-day operations of the Department of Education including flow through payments and federal grants management.
\$27,973,325	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
10,556	State General Fund		
\$10,556		OFF. TELECOMMUNICATIONS MGMT	Civil Service, CPTP, Treasurer's Office and UPS costs are charged and paid to the Division of Administration. Maintenance to the Claiborne Building is paid via IAT to Buildings and Grounds.
3,457,794	Federal Funds		
244,627	Fees & Self-generated		
63,538	Interagency Transfers		
\$3,765,959		DOA-OFFICE OF TECHNOLOGY SVCS	Funds transferred to OTS for technology services.

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
90,975	Federal Funds		
\$90,975		OFF. TELECOMMUNICATIONS MGMT	Funds transferred to the Office of Telecommunications from the Department of Education in exchange for telephone, telegraph and LINC services.
10,389,078	State General Fund		
\$10,389,078		DOA-OFFICE OF TECHNOLOGY SVCS	Funds transferred to the OTS for technology services.
101,752	Federal Funds		
\$101,752		DIVISION OF ADMINISTRATION	Interagency transfers for services performed in the administration of buyer agency assigned or legally obligatory functions.
303,245	Fees & Self-generated		
83,612	Interagency Transfers		
788,609	State General Fund		
\$1,175,466		DIVISION OF ADMINISTRATION	Interagency transfers for services performed in the administration of buyer agency assigned or legally obligatory functions.
2,850	Interagency Transfers		
\$2,850		OFF. TELECOMMUNICATIONS MGMT	
\$15,536,636	Total Interagency Transfers		

678V - Auxiliary Account

Travel

FY2025-2026 Request	Description
17,933	Travel expenses include in and out-of-state travel including but not limited to field travel, conferences and work-related meetings and events.
\$17,933	Total Travel

Operating Services

FY2025-2026 Request	Description
194,049	Operating Services includes but is not limited to utilities, printing, postage, building maintenance and operating costs and security costs.
\$194,049	Total Operating Services

Supplies

FY2025-2026 Request	Description
123,847	Office supplies including but not limited to copy paper, basic office supplies, printer toner cartridges, etc.
\$123,847	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
18,978	Fees & Self-generated	
\$18,978		Professional Services, Consulting and Social Services contracts, including but not limited to professional development, training modules, strategic planning, and mentoring that align with LDOE's educational priorities and critical goals.
\$18,978	Total Professional Services	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
195,359	Fees & Self-generated		
\$195,359		DOA-OFFICE OF TECHNOLOGY SVCS	Funds transferred to the Office of Telecommunications from the Department of Education in exchange for telephone, telegraph and LINC services.
5,000	Fees & Self-generated		
\$5,000		OFF. TELECOMMUNICATIONS MGMT	Interagency transfers for services performed in the administration of the buyer agency assigned or legally obligatory functions.
25,000	Fees & Self-generated		
\$25,000		DIVISION OF ADMINISTRATION	The Division of Administration charges the Department of Education rent for use of the Claiborne Building.
\$225,359	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	56,592,351	(13,560,630)	367,122	2,083,772	10,481,534	6,950,156	62,914,305
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	14,809,651	—	96,443	(534,178)	(5,550,223)	(6,950,156)	1,871,537
FEES & SELF-GENERATED	7,047,707	—	75,929	589,208	—	—	7,712,844
STATUTORY DEDICATIONS	1,636,498	—	35,369	85,074	80,680	—	1,837,621
FEDERAL FUNDS	163,868,594	—	923,681	1,086,199	(51,290,244)	—	114,588,230
TOTAL MEANS OF FINANCING	\$243,954,801	\$(13,560,630)	\$1,498,544	\$3,310,075	\$(46,278,253)	—	\$188,924,537

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	7,047,707	—	75,929	589,208	—	—	7,712,844
Total:	\$7,047,707	—	\$75,929	\$589,208	—	—	\$7,712,844

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Litter Abatement and Education Account	62,510	—	112	85,074	80,680	—	228,376
Reading Enrichment and Academic Deliverables Fund	1,573,988	—	35,257	—	—	—	1,609,245
Total:	\$1,636,498	—	\$35,369	\$85,074	\$80,680	—	\$1,837,621

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	36,479,859	(159,224)	—	3,440,012	223,224	—	39,983,871
Other Compensation	4,946,354	—	—	(796,033)	—	—	4,150,321
Related Benefits	20,889,910	(69,502)	—	656,048	90,502	—	21,566,958
TOTAL PERSONAL SERVICES	\$62,316,123	\$(228,726)	—	\$3,300,027	\$313,726	—	\$65,701,150
Travel	3,185,666	—	71,358	—	4,680	—	3,261,704
Operating Services	7,319,820	(33,000)	163,962	—	372,056	—	7,822,838
Supplies	1,507,991	—	33,780	—	(1,034,727)	—	507,044
TOTAL OPERATING EXPENSES	\$12,013,477	\$(33,000)	\$269,100	—	\$(657,991)	—	\$11,591,586
PROFESSIONAL SERVICES	\$54,990,452	\$(4,038,274)	\$1,229,444	—	\$8,788,688	—	\$60,970,310
Other Charges	61,928,369	(3,630,630)	—	—	(30,208,600)	—	28,089,139
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	52,706,380	(5,630,000)	—	10,048	(24,514,076)	—	22,572,352
TOTAL OTHER CHARGES	\$114,634,749	\$(9,260,630)	—	\$10,048	\$(54,722,676)	—	\$50,661,491
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$243,954,801	\$(13,560,630)	\$1,498,544	\$3,310,075	\$(46,278,253)	—	\$188,924,537
Classified	489	—	—	—	—	—	489
Unclassified	14	—	—	—	—	—	14
TOTAL AUTHORIZED T.O. POSITIONS	503	—	—	—	—	—	503
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	40	—	—	—	—	—	40

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 36697 — 678-100 - Non-Recur LA GATOR

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(623,139)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(623,139)

Expenditures

	Amount
Salaries	(74,235)
Other Compensation	—
Related Benefits	(32,404)
TOTAL PERSONAL SERVICES	\$(106,639)
Travel	—
Operating Services	(16,500)
Supplies	—
TOTAL OPERATING EXPENSES	\$(16,500)
PROFESSIONAL SERVICES	\$(500,000)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(623,139)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 36744 — 678-200 - Non-Recur Numeracy Screener

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,500,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,500,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(2,500,000)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,500,000)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 37213 — NR - Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,630,630)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,630,630)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(3,630,630)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,630,630)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,630,630)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 37693 — 678-200 - Non-Recur Steve Carter Education Program
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(5,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(5,000,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(5,000,000)
TOTAL OTHER CHARGES	\$(5,000,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(5,000,000)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 38077 — 678-200 - Non-Recur LA GATOR

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,176,861)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,176,861)

Expenditures

	Amount
Salaries	(84,989)
Other Compensation	—
Related Benefits	(37,098)
TOTAL PERSONAL SERVICES	\$(122,087)
Travel	—
Operating Services	(16,500)
Supplies	—
TOTAL OPERATING EXPENSES	\$(16,500)
PROFESSIONAL SERVICES	\$(1,038,274)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,176,861)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 39589 — 678-200 - Non-Recur Imagine Learning/Robotify
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(630,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(630,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(630,000)
TOTAL OTHER CHARGES	\$(630,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(630,000)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 37216 — Inflation Factor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	367,122
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	96,443
FEES & SELF-GENERATED	75,929
STATUTORY DEDICATIONS	35,369
FEDERAL FUNDS	923,681
TOTAL MEANS OF FINANCING	\$1,498,544

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	71,358
Operating Services	163,962
Supplies	33,780
TOTAL OPERATING EXPENSES	\$269,100
PROFESSIONAL SERVICES	\$1,229,444
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,498,544

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 36608 — 678-100 - Market Rate Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	78,580
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,989
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	102,581
TOTAL MEANS OF FINANCING	\$183,150

Expenditures

	Amount
Salaries	174,005
Other Compensation	9,145
Related Benefits	—
TOTAL PERSONAL SERVICES	\$183,150
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$183,150

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 36609 — 678-100 - Audit Cost Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	10,048
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,048

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	10,048
TOTAL OTHER CHARGES	\$10,048
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,048

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 36611 — 678-200 - Market Rate Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	115,139
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	13,321
FEES & SELF-GENERATED	20,384
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	735,685
TOTAL MEANS OF FINANCING	\$884,529

Expenditures

	Amount
Salaries	837,414
Other Compensation	47,115
Related Benefits	—
TOTAL PERSONAL SERVICES	\$884,529
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$884,529

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 36615 — 678-V00 - Market Rate Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	9,872
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	12,025
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$21,897

Expenditures

	Amount
Salaries	21,897
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$21,897
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$21,897

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 37726 — 678-100 - Payroll Adjustment to PEP Report

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	852,600
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(211,355)
FEES & SELF-GENERATED	(8,991)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	349,367
TOTAL MEANS OF FINANCING	\$981,621

Expenditures

	Amount
Salaries	312,115
Other Compensation	385,715
Related Benefits	283,791
TOTAL PERSONAL SERVICES	\$981,621
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$981,621

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 38021 — 678-200 - Payroll Adjustment to PEP Report

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	999,214
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(338,133)
FEES & SELF-GENERATED	691,183
STATUTORY DEDICATIONS	85,074
FEDERAL FUNDS	(101,434)
TOTAL MEANS OF FINANCING	\$1,335,904

Expenditures

	Amount
Salaries	2,101,082
Other Compensation	(1,224,644)
Related Benefits	459,466
TOTAL PERSONAL SERVICES	\$1,335,904
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,335,904

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 40601 — 678-V00 - Payroll Adjustment to PEP Report

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	18,319
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(125,393)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(107,074)

Expenditures

	Amount
Salaries	(6,501)
Other Compensation	(13,364)
Related Benefits	(87,209)
TOTAL PERSONAL SERVICES	\$(107,074)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(107,074)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Form 36753 — 678-200 - Act 211 Computer Science Advancement Act
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	45,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$45,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$45,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$45,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 36754 — 678-200 - Savings for Free and Reduced Meals

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(500,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(500,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(500,000)
TOTAL OTHER CHARGES	\$(500,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(500,000)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 36755 — 678-200 - COVID Budget Authority Reduction

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(50,525,404)
TOTAL MEANS OF FINANCING	\$(50,525,404)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(525,404)
Other Charges	(30,000,000)
Debt Service	—
Interagency Transfers	(20,000,000)
TOTAL OTHER CHARGES	\$(50,000,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(50,525,404)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 37128 — 678-200 - Decrease IAT Authority for LDH COVID Workforce

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(5,050,107)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(5,050,107)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(157,944)
Supplies	(1,034,727)
TOTAL OPERATING EXPENSES	\$(1,192,671)
PROFESSIONAL SERVICES	\$(330,364)
Other Charges	(208,600)
Debt Service	—
Interagency Transfers	(3,318,472)
TOTAL OTHER CHARGES	\$(3,527,072)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(5,050,107)

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 37702 — 678-200 - Steve Carter Tutoring Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,000,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$5,000,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,000,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 38066 — 678-100 - LA GATOR

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	123,139
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$123,139

Expenditures

	Amount
Salaries	74,235
Other Compensation	—
Related Benefits	32,404
TOTAL PERSONAL SERVICES	\$106,639
Travel	—
Operating Services	16,500
Supplies	—
TOTAL OPERATING EXPENSES	\$16,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$123,139

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 38086 — 678-200 - LA GATOR

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,313,395
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,313,395

Expenditures

	Amount
Salaries	84,989
Other Compensation	—
Related Benefits	37,098
TOTAL PERSONAL SERVICES	\$122,087
Travel	6,000
Operating Services	516,500
Supplies	—
TOTAL OPERATING EXPENSES	\$522,500
PROFESSIONAL SERVICES	\$2,668,808
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,313,395

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 38122 — 678-200 - Numeracy Screener

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,500,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$2,500,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,500,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

**Form 39909 — 678-200 - Transfer of School-Based Medicaid Program
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(58,221)
TOTAL MEANS OF FINANCING	\$(58,221)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(58,221)
TOTAL OTHER CHARGES	\$(58,221)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(58,221)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 39912 — 678-200 - Transfer of Youth Mental Health Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(706,619)
TOTAL MEANS OF FINANCING	\$(706,619)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(569,352)
Other Charges	—
Debt Service	—
Interagency Transfers	(137,267)
TOTAL OTHER CHARGES	\$(137,267)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(706,619)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

**Form 40045 — 678-200 - Reduction of RSD Charter Admin Authority
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(465,116)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(465,116)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(465,116)
TOTAL OTHER CHARGES	\$(465,116)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(465,116)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 40078 — 678-200 - Litter Abatement Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	80,680
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$80,680

Expenditures

	Amount
Salaries	64,000
Other Compensation	—
Related Benefits	21,000
TOTAL PERSONAL SERVICES	\$85,000
Travel	(1,320)
Operating Services	(3,000)
Supplies	—
TOTAL OPERATING EXPENSES	\$(4,320)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$80,680

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 40645 — 678-200 - Board of Regents

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(35,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(35,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(35,000)
TOTAL OTHER CHARGES	\$(35,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(35,000)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 39228 — 678 - 200 - MOF Swap for BESE 8g Funds

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,950,156
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(6,950,156)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

6781 - Administrative Support

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	15,345,404	(623,139)	20,274	941,228	123,139	—	15,806,906
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,131,520	—	1,007	(209,366)	—	—	2,923,161
FEES & SELF-GENERATED	9,191	—	4	(8,991)	—	—	204
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	8,158,375	—	27,830	451,948	—	—	8,638,153
TOTAL MEANS OF FINANCING	\$26,644,490	\$(623,139)	\$49,115	\$1,174,819	\$123,139	—	\$27,368,424

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	9,191	—	4	(8,991)	—	—	204
Total:	\$9,191	—	\$4	\$(8,991)	—	—	\$204

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	7,183,006	(74,235)	—	486,120	74,235	—	7,669,126
Other Compensation	255,552	—	—	394,860	—	—	650,412
Related Benefits	7,397,258	(32,404)	—	283,791	32,404	—	7,681,049
TOTAL PERSONAL SERVICES	\$14,835,816	\$(106,639)	—	\$1,164,771	\$106,639	—	\$16,000,587
Travel	380,173	—	8,516	—	—	—	388,689
Operating Services	550,194	(16,500)	12,327	—	16,500	—	562,521
Supplies	124,146	—	2,780	—	—	—	126,926
TOTAL OPERATING EXPENSES	\$1,054,513	\$(16,500)	\$23,623	—	\$16,500	—	\$1,078,136
PROFESSIONAL SERVICES	\$1,138,038	\$(500,000)	\$25,492	—	—	—	\$663,530
Other Charges	115,814	—	—	—	—	—	115,814
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	9,500,309	—	—	10,048	—	—	9,510,357
TOTAL OTHER CHARGES	\$9,616,123	—	—	\$10,048	—	—	\$9,626,171
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$26,644,490	\$(623,139)	\$49,115	\$1,174,819	\$123,139	—	\$27,368,424
Classified	85	—	—	—	—	—	85
Unclassified	10	—	—	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	95	—	—	—	—	—	95
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	—	—	—	—	—	4

6782 - District Support

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	40,678,739	(12,937,491)	346,483	1,114,353	10,358,395	6,950,156	46,510,635
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	11,678,131	—	95,436	(324,812)	(5,550,223)	(6,950,156)	(1,051,624)
FEES & SELF-GENERATED	5,805,103	—	68,516	711,567	—	—	6,585,186
STATUTORY DEDICATIONS	1,636,498	—	35,369	85,074	80,680	—	1,837,621
FEDERAL FUNDS	155,710,219	—	895,851	634,251	(51,290,244)	—	105,950,077
TOTAL MEANS OF FINANCING	\$215,508,690	\$(12,937,491)	\$1,441,655	\$2,220,433	\$(46,401,392)	—	\$159,831,895

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	5,805,103	—	68,516	711,567	—	—	6,585,186
Total:	\$5,805,103	—	\$68,516	\$711,567	—	—	\$6,585,186

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Litter Abatement and Education Account	62,510	—	112	85,074	80,680	—	228,376
Reading Enrichment and Academic Deliverables Fund	1,573,988	—	35,257	—	—	—	1,609,245
Total:	\$1,636,498	—	\$35,369	\$85,074	\$80,680	—	\$1,837,621

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	28,523,419	(84,989)	—	2,938,496	148,989	—	31,525,915
Other Compensation	4,677,438	—	—	(1,177,529)	—	—	3,499,909
Related Benefits	13,050,221	(37,098)	—	459,466	58,098	—	13,530,687
TOTAL PERSONAL SERVICES	\$46,251,078	\$(122,087)	—	\$2,220,433	\$207,087	—	\$48,556,511
Travel	2,787,953	—	62,449	—	4,680	—	2,855,082
Operating Services	6,579,828	(16,500)	147,384	—	355,556	—	7,066,268
Supplies	1,262,712	—	28,286	—	(1,034,727)	—	256,271
TOTAL OPERATING EXPENSES	\$10,630,493	\$(16,500)	\$238,119	—	\$(674,491)	—	\$10,177,621
PROFESSIONAL SERVICES	\$53,833,852	\$(3,538,274)	\$1,203,536	—	\$8,788,688	—	\$60,287,802
Other Charges	61,812,555	(3,630,630)	—	—	(30,208,600)	—	27,973,325
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	42,980,712	(5,630,000)	—	—	(24,514,076)	—	12,836,636
TOTAL OTHER CHARGES	\$104,793,267	\$(9,260,630)	—	—	\$(54,722,676)	—	\$40,809,961
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$215,508,690	\$(12,937,491)	\$1,441,655	\$2,220,433	\$(46,401,392)	—	\$159,831,895
Classified	394	—	—	—	—	—	394
Unclassified	4	—	—	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	398	—	—	—	—	—	398
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	35	—	—	—	—	—	35

678V - Auxiliary Account

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	568,208	—	365	28,191	—	—	596,764
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	1,233,413	—	7,409	(113,368)	—	—	1,127,454
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,801,621	—	\$7,774	\$(85,177)	—	—	\$1,724,218

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	1,233,413	—	7,409	(113,368)	—	—	1,127,454
Total:	\$1,233,413	—	\$7,409	\$(113,368)	—	—	\$1,127,454

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	773,434	—	—	15,396	—	—	788,830
Other Compensation	13,364	—	—	(13,364)	—	—	—
Related Benefits	442,431	—	—	(87,209)	—	—	355,222
TOTAL PERSONAL SERVICES	\$1,229,229	—	—	\$(85,177)	—	—	\$1,144,052
Travel	17,540	—	393	—	—	—	17,933
Operating Services	189,798	—	4,251	—	—	—	194,049
Supplies	121,133	—	2,714	—	—	—	123,847
TOTAL OPERATING EXPENSES	\$328,471	—	\$7,358	—	—	—	\$335,829
PROFESSIONAL SERVICES	\$18,562	—	\$416	—	—	—	\$18,978
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	225,359	—	—	—	—	—	225,359
TOTAL OTHER CHARGES	\$225,359	—	—	—	—	—	\$225,359
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,801,621	—	\$7,774	\$(85,177)	—	—	\$1,724,218
Classified	10	—	—	—	—	—	10
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	—	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37213 — NR - Carryforwards

6782 - District Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,630,630)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,630,630)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(3,630,630)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,630,630)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,630,630)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(3,630,630)
Total:	\$(3,630,630)

Other Charges

Commitment item	Name	Amount
5610013	LOC AID-PUB ASST-EDU	(630)
5620064	MISC-PROF SVCS	(1,000,000)
5620069	MISC-INTERAGENCY OTH	(2,630,000)
Total:		\$(3,630,630)

Form 37216 — Inflation Factor

6781 - Administrative Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	20,274
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,007
FEES & SELF-GENERATED	4
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	27,830
TOTAL MEANS OF FINANCING	\$49,115

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	8,516
Operating Services	12,327
Supplies	2,780
TOTAL OPERATING EXPENSES	\$23,623
PROFESSIONAL SERVICES	\$25,492
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$49,115

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	4
Total:	\$4

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	27,830
Fees & Self-generated	4
Interagency Transfers	1,007
State General Fund	20,274
Total:	\$49,115

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	118
5210015	IN-STATE TRAVEL-CONF	2,990
5210020	IN-STATE TRAV-FIELD	2,474
5210055	OUT-OF-STTRV-CONF	2,844
5210060	OUT-OF-STTRV-FIELD	90
Total:		\$8,516

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	56
5310005	SERV-PRINTING	527
5310010	SERV-DUES & OTHER	1,432
5310012	SERV-DATA MODEL/MAP	2,240
5310040	SERV-BANK (NON-DEBT)	4
5310400	SERV-MISC	2,781
5330016	MAINT-DATA PROC EQP	157
5330018	MAINT-AUTO REPAIRS	5
5340020	RENT-EQUIPMENT	2,255
5350002	UTIL-DATA LINE/CIRCT	56
5350004	UTIL-TELEPHONE SERV	1,319
5350005	UTIL-OTHER COMM SERV	1,184
5350006	UTIL-MAIL/DEL/POST	311
Total:		\$12,327

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,991
5410006	SUP-COMPUTER	79
5410009	SUP-EDUCATION & REC	56
5410013	SUP-FOOD & BEVERAGE	140
5410015	SUP-AUTO	4
5410032	SUP-REP/MNT SUP-OTHR	34
5410035	SUP-SOFTWARE	90
5410400	SUP-OTHER	386
Total:		\$2,780

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	18,099
5510400	PROF SERV-OTHER	7,393
Total:		\$25,492

6782 - District Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	346,483
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	95,436
FEES & SELF-GENERATED	68,516
STATUTORY DEDICATIONS	35,369
FEDERAL FUNDS	895,851
TOTAL MEANS OF FINANCING	\$1,441,655

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	62,449
Operating Services	147,384
Supplies	28,286
TOTAL OPERATING EXPENSES	\$238,119
PROFESSIONAL SERVICES	\$1,203,536
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,441,655

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	68,516
Total:	\$68,516

Statutory Dedications

	Amount
Litter Abatement and Education Account	112
Reading Enrichment and Academic Deliverables Fund	35,257
Total:	\$35,369

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	895,851
Fees & Self-generated	68,516
Interagency Transfers	95,436
Litter Abatement and Education Account	112
Reading Enrichment and Academic Deliverables Fund	35,257
State General Fund	346,483
Total:	\$1,441,655

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,323
5210015	IN-STATE TRAVEL-CONF	24,242
5210020	IN-STATE TRAV-FIELD	21,331
5210055	OUT-OF-STTRV-CONF	13,797
5210060	OUT-OF-STTRV-FIELD	1,756
Total:		\$62,449

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	246
5310010	SERV-DUES & OTHER	45,070
5310400	SERV-MISC	77,917
5320400	INS-OTHER	224
5330016	MAINT-DATA PROC EQP	7
5330017	MAINT-DATA SOFTWARE	7,840
5340010	RENT-REAL ESTATE	224
5340015	RENT-OPER COST-BLDG	1,232
5340020	RENT-EQUIPMENT	1,568
5340070	RENT-OTHER	806
5350002	UTIL-DATA LINE/CIRCT	549
5350004	UTIL-TELEPHONE SERV	5,051

Operating Services (continued)

Commitment item	Name	Amount
5350005	UTIL-OTHER COMM SERV	6,433
5350006	UTIL-MAIL/DEL/POST	217
Total:		\$147,384

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,682
5410009	SUP-EDUCATION & REC	1,557
5410013	SUP-FOOD & BEVERAGE	352
5410400	SUP-OTHER	23,695
Total:		\$28,286

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	1,039,042
5510400	PROF SERV-OTHER	164,494
Total:		\$1,203,536

678V - Auxiliary Account

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	365
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	7,409
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,774

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	393
Operating Services	4,251
Supplies	2,714
TOTAL OPERATING EXPENSES	\$7,358
PROFESSIONAL SERVICES	\$416
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,774

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	7,409
Total:	\$7,409

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	7,409
State General Fund	365
Total:	\$7,774

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	393
Total:		\$393

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	3,960
5350002	UTIL-DATA LINE/CIRCT	278
5350005	UTIL-OTHER COMM SERV	13
Total:		\$4,251

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,714
Total:		\$2,714

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	416
Total:		\$416

Form 36697 — 678-100 - Non-Recur LA GATOR

6781 - Administrative Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(623,139)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(623,139)

EXPENDITURES

	Amount
Salaries	(74,235)
Other Compensation	—
Related Benefits	(32,404)
TOTAL PERSONAL SERVICES	\$(106,639)
Travel	—
Operating Services	(16,500)
Supplies	—
TOTAL OPERATING EXPENSES	\$(16,500)
PROFESSIONAL SERVICES	\$(500,000)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(623,139)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The LA GATOR Scholarship Program was established by Act 1 of the 2024 Regular Legislative Session and provides for education savings accounts for eligible public school students. This request is to non-recur the 2024-2025 LA GATOR appropriation.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 36744 — 678-200 - Non-Recur Numeracy Screener

6782 - District Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(2,500,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,500,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(2,500,000)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,500,000)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Non-recur of the 2024-2025 authority for the Department to develop and implement a numeracy screening program focusing on foundational math skills.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 37693 — 678-200 - Non-Recur Steve Carter Education Program

6782 - District Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(5,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(5,000,000)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(5,000,000)
TOTAL OTHER CHARGES	\$(5,000,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(5,000,000)

Question	Narrative Response
Explain the need for this request.	Request is to non-recur 2024-2025 authority for the Steve Carter Education Program, which was established by Act 649 of the 2024 Regular Legislative Session. The program provides digital vouchers, which can be used to purchase high-quality literacy and numeracy tutoring, to families of eligible K-5 public school students.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 38077 — 678-200 - Non-Recur LA GATOR

6782 - District Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(1,176,861)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,176,861)

EXPENDITURES

	Amount
Salaries	(84,989)
Other Compensation	—
Related Benefits	(37,098)
TOTAL PERSONAL SERVICES	\$(122,087)
Travel	—
Operating Services	(16,500)
Supplies	—
TOTAL OPERATING EXPENSES	\$(16,500)
PROFESSIONAL SERVICES	\$(1,038,274)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,176,861)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The LA GATOR Scholarship Program was established by Act 1 of the 2024 Regular Legislative Session and provides for education savings accounts for eligible public school students. This request is to non-recur the 2024-2025 LA GATOR appropriation.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 39589 — 678-200 - Non-Recur Imagine Learning/Robotify

6782 - District Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(630,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(630,000)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(630,000)
TOTAL OTHER CHARGES	\$(630,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(630,000)

Question	Narrative Response
Explain the need for this request.	Request is to non-recur the 2024-2025 appropriation for Imagine Learning/Robotify.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 36608 — 678-100 - Market Rate Adjustment

6781 - Administrative Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	78,580
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,989
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	102,581
TOTAL MEANS OF FINANCING	\$183,150

EXPENDITURES

	Amount
Salaries	174,005
Other Compensation	9,145
Related Benefits	—
TOTAL PERSONAL SERVICES	\$183,150
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$183,150

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Market rate adjustment for classified employees
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 36609 — 678-100 - Audit Cost Adjustment

6781 - Administrative Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	10,048
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,048

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	10,048
TOTAL OTHER CHARGES	\$10,048
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,048

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Adjustment for the difference between FY25 and FY26 audit fees.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A



MICHAEL J. "MIKE" WAGUESPACK, CPA
LOUISIANA LEGISLATIVE AUDITOR

October 8, 2024

Dr. Cade Brumley
State Superintendent
Department of Education
Post Office Box 94064
Baton Rouge, Louisiana 70804-9064

Dear Superintendent Brumley,

Act 733 of the 2024 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Annual Comprehensive Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2025-2026 fiscal year. I ask that you include \$701,735 for the 2025-2026 regular allocation of audit costs in your budget.

Your agency's audit allocation is based on the cost of audit services provided to you. If additional audit services are requested or required, those services may result in additional audit costs charged to your agency. Those costs would be discussed with you prior to any additional allocation.

Inquiries concerning this allocation should be directed to Ms. Beth Q. Davis, CPA, First Assistant Legislative Auditor, at (225) 339-3977. I appreciate the many courtesies extended my staff over the years and look forward to working with you in the future.

Sincerely,

A handwritten signature in blue ink, appearing to read "Mike Waguespack", is written over a horizontal line.

Michael J. Waguespack, CPA
Louisiana Legislative Auditor

MJW:BQD:tmp
Allocation Letter 2026-ID 3343

Form 36611 — 678-200 - Market Rate Adjustment

6782 - District Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	115,139
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	13,321
FEES & SELF-GENERATED	20,384
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	735,685
TOTAL MEANS OF FINANCING	\$884,529

EXPENDITURES

	Amount
Salaries	837,414
Other Compensation	47,115
Related Benefits	—
TOTAL PERSONAL SERVICES	\$884,529
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$884,529

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	20,384
Total:	\$20,384

Statutory Dedications

	Amount
Litter Abatement and Education Account	—
Total:	—

Question	Narrative Response
Explain the need for this request.	Market rate adjustment for classified employees
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 36615 — 678-V00 - Market Rate Adjustment

678V - Auxiliary Account

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	9,872
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	12,025
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$21,897

EXPENDITURES

	Amount
Salaries	21,897
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$21,897
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$21,897

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	12,025
Total:	\$12,025

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Market rate adjustment for classified employees
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 37726 — 678-100 - Payroll Adjustment to PEP Report

6781 - Administrative Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	852,600
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(211,355)
FEES & SELF-GENERATED	(8,991)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	349,367
TOTAL MEANS OF FINANCING	\$981,621

EXPENDITURES

	Amount
Salaries	312,115
Other Compensation	385,715
Related Benefits	283,791
TOTAL PERSONAL SERVICES	\$981,621
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$981,621

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	(8,991)
Total:	\$(8,991)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment reconciles payroll in EOB to the PEP report and adds agency adjustments.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Personnel Services would not be fully funded.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 38021 — 678-200 - Payroll Adjustment to PEP Report

6782 - District Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	999,214
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(338,133)
FEES & SELF-GENERATED	691,183
STATUTORY DEDICATIONS	85,074
FEDERAL FUNDS	(101,434)
TOTAL MEANS OF FINANCING	\$1,335,904

EXPENDITURES

	Amount
Salaries	2,101,082
Other Compensation	(1,224,644)
Related Benefits	459,466
TOTAL PERSONAL SERVICES	\$1,335,904
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,335,904

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	691,183
Total:	\$691,183

Statutory Dedications

	Amount
Litter Abatement and Education Account	85,074
Total:	\$85,074

Question	Narrative Response
Explain the need for this request.	This adjustment reconciles payroll in EOB to PEP report and adds agency adjustments.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Personnel Services would not be fully funded.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 40601 — 678-V00 - Payroll Adjustment to PEP Report

678V - Auxiliary Account

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	18,319
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(125,393)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(107,074)

EXPENDITURES

	Amount
Salaries	(6,501)
Other Compensation	(13,364)
Related Benefits	(87,209)
TOTAL PERSONAL SERVICES	\$(107,074)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(107,074)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	(125,393)
Total:	\$(125,393)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment reconciles payroll in EOB to the PEP report and adds agency adjustments.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Personnel Services would not be fully funded.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 36753 — 678-200 - Act 211 Computer Science Advancement Act

6782 - District Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	45,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$45,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$45,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$45,000

Question	Narrative Response
Explain the need for this request.	Act 211 of the 2024 Regular Legislative Session adds computer science as a high school graduation requirement and requires teacher preparation programs to include computer science education. This adjustment adds authority to contract with Teacher Leader Advisors to serve as content review experts at each grade band, and to develop materials aligned with Louisiana computer science standards.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded the agency will not be able to implement Act 211 of the 2024 Regular Legislative Session.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 36754 — 678-200 - Savings for Free and Reduced Meals

6782 - District Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(500,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(500,000)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(500,000)
TOTAL OTHER CHARGES	\$(500,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(500,000)

Question	Narrative Response
Explain the need for this request.	In response to Executive Order Number 24-11, the agency has identified savings that can be implemented in Fiscal Year 2026. Act 305 of the 2023 Regular Session provide that certain students shall be provided free school breakfast and lunch. Based on the historical data the agency has determined that a savings can be realized in this program and still be able to meet the needs of the program.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	can be adjusted
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 36755 — 678-200 - COVID Budget Authority Reduction

6782 - District Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(50,525,404)
TOTAL MEANS OF FINANCING	\$(50,525,404)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(525,404)
Other Charges	(30,000,000)
Debt Service	—
Interagency Transfers	(20,000,000)
TOTAL OTHER CHARGES	\$(50,000,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(50,525,404)

Question	Narrative Response
Explain the need for this request.	Reduction to federal COVID budget authority due to grants ending.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 37128 — 678-200 - Decrease IAT Authority for LDH COVID Workforce

6781 - Administrative Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

6782 - District Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(5,050,107)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(5,050,107)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(157,944)
Supplies	(1,034,727)
TOTAL OPERATING EXPENSES	\$(1,192,671)
PROFESSIONAL SERVICES	\$(330,364)
Other Charges	(208,600)
Debt Service	—
Interagency Transfers	(3,318,472)
TOTAL OTHER CHARGES	\$(3,527,072)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(5,050,107)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is to remove Interagency Transfer authority relative to the LDH COVID Workforce grant that has ended.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 37702 — 678-200 - Steve Carter Tutoring Program

6782 - District Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	5,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,000,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$5,000,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,000,000

Question	Narrative Response
Explain the need for this request.	The Steve Carter Education Program provides \$1,500 vouchers to families of eligible K-12 public school students per school year. The digital vouchers can be used to purchase high-quality literacy and math tutoring. The program is part of the Louisiana Tutoring Initiative and is named after the late Baton Rouge State Representative Steve Carter. Established in R.S. 17:4032.1 through Act 415 of the 2021 Legislative Session, the program was expanded through Act 649 of the 2024 Legislative Session.
Cite performance indicators for the adjustment.	This program will support the program's mission by expanding literacy and math resources to more students.
What would the impact be if this is not funded?	If this is not funded the impact will be to the public school K-12 students who are below reading and mathematics proficiency.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 38066 — 678-100 - LA GATOR

6781 - Administrative Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	123,139
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$123,139

EXPENDITURES

	Amount
Salaries	74,235
Other Compensation	—
Related Benefits	32,404
TOTAL PERSONAL SERVICES	\$106,639
Travel	—
Operating Services	16,500
Supplies	—
TOTAL OPERATING EXPENSES	\$16,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$123,139

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program enacted in Act 1 of the 2024 Legislative Session, provides a framework for an education scholarship program, with rules adopted by the State Board of Elementary and Secondary Education (BESE). This request is for the fiscal administration of the program and includes costs associated with Personnel and employee operating costs.
Cite performance indicators for the adjustment.	The Finance Activity conducts audits of state programs to ensure that reporting student counts are accurate and adjusts funding as appropriate.
What would the impact be if this is not funded?	If this request is not funded the agency will be unable to implement the LA GATOR Scholarship Program.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 38086 — 678-200 - LA GATOR

6782 - District Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,313,395
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,313,395

EXPENDITURES

	Amount
Salaries	84,989
Other Compensation	—
Related Benefits	37,098
TOTAL PERSONAL SERVICES	\$122,087
Travel	6,000
Operating Services	516,500
Supplies	—
TOTAL OPERATING EXPENSES	\$522,500
PROFESSIONAL SERVICES	\$2,668,808
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,313,395

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The LA GATOR Program enacted in Act 1 of the 2024 Legislative Session, provides a framework for an education scholarship program, with rules adopted by the State Board of Elementary and Secondary Education (BESE). The total projected students that may participate in the 25-26 LA GATOR program including former SSEE students plus projected new students is over 11,000. This request is to fund the administration of the program and includes the following costs: Personnel Services, travel, and staff Operating costs \$144,587; Audit Costs \$939,290; System Costs \$112,000; Account Management Costs \$1,617,518; and Advertising and Marketing \$500,000
Cite performance indicators for the adjustment.	The School Choice Activity will facilitate student and family choice through the LA GATOR scholarship program.
What would the impact be if this is not funded?	If this is not funded the agency will be unable to implement the LA GATOR Scholarship Program.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 38122 — 678-200 - Numeracy Screener

6782 - District Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,500,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$2,500,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,500,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Authority to develop a numeracy screener, focusing on foundational math skills, provided for by Act 650 of the 2024 Regular Legislative Session. Assessing student performance with the numeracy screener is intended for the purpose of providing intervention and support to students identified as having numeracy skills below grade level.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded the agency will be unable to implement Act 650 of the 2024 Regular Legislative Session.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 39909 — 678-200 - Transfer of School-Based Medicaid Program

6782 - District Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(58,221)
TOTAL MEANS OF FINANCING	\$(58,221)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(58,221)
TOTAL OTHER CHARGES	\$(58,221)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(58,221)

Question	Narrative Response
Explain the need for this request.	This request is to transfer the School Based Medicaid program from the Louisiana Department of Education (LDE) to the Louisiana Department of Health (LDH). LDOE is requesting to pay 50% of the salary cost to LDH on behalf of this work. Many schools across Louisiana offer health services that are eligible for reimbursement under Medicaid, a state-federal program that provides health insurance to low income families. Health services eligible for Medicaid reimbursement include: nursing services, therapy services (speech therapy, OT and PT), behavioral health services (including ABA therapy), special transportation and personal care services. LDOE is currently providing this service to the school districts.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 39912 — 678-200 - Transfer of Youth Mental Health Program

6782 - District Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(706,619)
TOTAL MEANS OF FINANCING	\$(706,619)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(569,352)
Other Charges	—
Debt Service	—
Interagency Transfers	(137,267)
TOTAL OTHER CHARGES	\$(137,267)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(706,619)

Question	Narrative Response
Explain the need for this request.	LDE is requesting that the transfer of Youth Mental Health Program/Louisiana Coordinated School Health program be transferred from LDE to LDH. This program is currently funded by a federal program that will be transferred to LDH to continue this work. In 2012, the Target Coordinated School Health program became law. RS 17:17.6 states, that the state Department of Education, subject to rules and regulations developed, adopted, and promulgated by the State Board of Elementary and Secondary Education in accordance with the Administrative Procedure Act and in consultation with the state Department of Health, shall establish and administer a targeted, coordinated school health program. The program shall be established to reduce childhood obesity. It shall bring together school administrators, teachers, other school employees, students, families, and community members to assess health needs, set priorities, and plan, implement, and evaluate school health activities directed toward this purpose.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 40045 — 678-200 - Reduction of RSD Charter Admin Authority

6782 - District Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(465,116)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(465,116)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(465,116)
TOTAL OTHER CHARGES	\$(465,116)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(465,116)

Question	Narrative Response
Explain the need for this request.	Reduction of IAT budget authority pertaining to the Charter Admin received from RSD.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	fixed
Is the expenditure of these revenues restricted?	no
Additional information or comments.	N/A

Form 40078 — 678-200 - Litter Abatement Adjustment

6782 - District Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	80,680
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$80,680

EXPENDITURES

	Amount
Salaries	64,000
Other Compensation	—
Related Benefits	21,000
TOTAL PERSONAL SERVICES	\$85,000
Travel	(1,320)
Operating Services	(3,000)
Supplies	—
TOTAL OPERATING EXPENSES	\$(4,320)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$80,680

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Litter Abatement and Education Account	80,680
Total:	\$80,680

Question	Narrative Response
Explain the need for this request.	This request is realign the Environmental Education Statutory Dedication funding to the needs of the program.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The funding received from this program will not align with the agency needs.
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 40645 — 678-200 - Board of Regents

6782 - District Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(35,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(35,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(35,000)
TOTAL OTHER CHARGES	\$(35,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(35,000)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is to the reduce the IAT authority that is no longer being received from the Board of Regents which were used to maintain the Student Transcript System.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 39228 — 678 - 200 - MOF Swap for BESE 8g Funds

6782 - District Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	6,950,156
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(6,950,156)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is contingent on possible revisions to the Louisiana Quality Education Support Fund, commonly called 8g, that may or may not occur in a proposed upcoming special legislative session. Should these current 8g funds allocated to the LDOE by BESE be reduced by legislative actions, then the LDOE would request these funds be replaced with State General Fund dollars. These request is for funding for the following LEAP programs: \$4.5 M - eliminates the support to LDOE to cover the costs associated with the development and maintenance of the electronic systems to deliver assessments.; \$190k - eliminates the funding to pay for costs associated with the recruitment, orientation, professional learning and Department of State mandated support to International Associate Teachers discontinuing the ability of the LDOE to obtain 300 teachers. The absence of these teachers would deprive over 9,000 students the ability to receive training in international languages.; \$140k - eliminates the support for the deliver of assessments to Early Childhood and Education Networks; \$800k - eliminates training for at least 50 teachers annually to become dyslexia practitioners.; \$75k - eliminates the strategic planning supports to many school systems to improve delivery of educational services.; and \$1.2 M - La Recruitment and Retention Program - eliminates recruitment and retention supports at a time when teacher shortages are present statewide.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded it will impact the various programs listed above.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	56,592,351	6,321,954	—	62,914,305
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	14,809,651	(12,938,114)	—	1,871,537
FEES & SELF-GENERATED	7,047,707	665,137	—	7,712,844
STATUTORY DEDICATIONS	1,636,498	201,123	—	1,837,621
FEDERAL FUNDS	163,868,594	(49,280,364)	—	114,588,230
TOTAL MEANS OF FINANCING	\$243,954,801	\$(55,030,264)	—	\$188,924,537
Salaries	36,479,859	3,504,012	—	39,983,871
Other Compensation	4,946,354	(796,033)	—	4,150,321
Related Benefits	20,889,910	677,048	—	21,566,958
TOTAL PERSONAL SERVICES	\$62,316,123	\$3,385,027	—	\$65,701,150
Travel	3,185,666	76,038	—	3,261,704
Operating Services	7,319,820	503,018	—	7,822,838
Supplies	1,507,991	(1,000,947)	—	507,044
TOTAL OPERATING EXPENSES	\$12,013,477	\$(421,891)	—	\$11,591,586
PROFESSIONAL SERVICES	\$54,990,452	\$5,979,858	—	\$60,970,310
Other Charges	61,928,369	(33,839,230)	—	28,089,139
Debt Service	—	—	—	—
Interagency Transfers	52,706,380	(30,134,028)	—	22,572,352
TOTAL OTHER CHARGES	\$114,634,749	\$(63,973,258)	—	\$50,661,491
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$243,954,801	\$(55,030,264)	—	\$188,924,537
Classified	489	—	—	489
Unclassified	14	—	—	14
TOTAL AUTHORIZED T.O. POSITIONS	503	—	—	503
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	40	—	—	40

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	6781 Administrative Support	6782 District Support	678V Auxiliary Account
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	(2,700,000)	2,700,000	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	—	\$(2,700,000)	\$2,700,000	—
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL SALARIES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	(2,700,000)	2,700,000	—
TOTAL OTHER CHARGES	—	\$(2,700,000)	\$2,700,000	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	\$(2,700,000)	\$2,700,000	—
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM SUMMARY STATEMENT

6781 - Administrative Support

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	15,345,404	461,502	—	15,806,906
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,131,520	(208,359)	(2,700,000)	223,161
FEES & SELF-GENERATED	9,191	(8,987)	—	204
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	8,158,375	479,778	—	8,638,153
TOTAL MEANS OF FINANCING	\$26,644,490	\$723,934	\$(2,700,000)	\$24,668,424
Salaries	7,183,006	486,120	—	7,669,126
Other Compensation	255,552	394,860	—	650,412
Related Benefits	7,397,258	283,791	—	7,681,049
TOTAL PERSONAL SERVICES	\$14,835,816	\$1,164,771	—	\$16,000,587
Travel	380,173	8,516	—	388,689
Operating Services	550,194	12,327	—	562,521
Supplies	124,146	2,780	—	126,926
TOTAL OPERATING EXPENSES	\$1,054,513	\$23,623	—	\$1,078,136
PROFESSIONAL SERVICES	\$1,138,038	\$(474,508)	—	\$663,530
Other Charges	115,814	—	—	115,814
Debt Service	—	—	—	—
Interagency Transfers	9,500,309	10,048	(2,700,000)	6,810,357
TOTAL OTHER CHARGES	\$9,616,123	\$10,048	\$(2,700,000)	\$6,926,171
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$26,644,490	\$723,934	\$(2,700,000)	\$24,668,424
Classified	85	—	—	85
Unclassified	10	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	95	—	—	95
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	—	—	4

6782 - District Support

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	40,678,739	5,831,896	—	46,510,635
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	11,678,131	(12,729,755)	2,700,000	1,648,376
FEES & SELF-GENERATED	5,805,103	780,083	—	6,585,186
STATUTORY DEDICATIONS	1,636,498	201,123	—	1,837,621
FEDERAL FUNDS	155,710,219	(49,760,142)	—	105,950,077
TOTAL MEANS OF FINANCING	\$215,508,690	\$(55,676,795)	\$2,700,000	\$162,531,895
Salaries	28,523,419	3,002,496	—	31,525,915
Other Compensation	4,677,438	(1,177,529)	—	3,499,909
Related Benefits	13,050,221	480,466	—	13,530,687
TOTAL PERSONAL SERVICES	\$46,251,078	\$2,305,433	—	\$48,556,511
Travel	2,787,953	67,129	—	2,855,082
Operating Services	6,579,828	486,440	—	7,066,268
Supplies	1,262,712	(1,006,441)	—	256,271
TOTAL OPERATING EXPENSES	\$10,630,493	\$(452,872)	—	\$10,177,621
PROFESSIONAL SERVICES	\$53,833,852	\$6,453,950	—	\$60,287,802
Other Charges	61,812,555	(33,839,230)	—	27,973,325
Debt Service	—	—	—	—
Interagency Transfers	42,980,712	(30,144,076)	2,700,000	15,536,636
TOTAL OTHER CHARGES	\$104,793,267	\$(63,983,306)	\$2,700,000	\$43,509,961
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$215,508,690	\$(55,676,795)	\$2,700,000	\$162,531,895
Classified	394	—	—	394
Unclassified	4	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	398	—	—	398
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	35	—	—	35

678V - Auxiliary Account

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	568,208	28,556	—	596,764
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	1,233,413	(105,959)	—	1,127,454
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,801,621	\$(77,403)	—	\$1,724,218
Salaries	773,434	15,396	—	788,830
Other Compensation	13,364	(13,364)	—	—
Related Benefits	442,431	(87,209)	—	355,222
TOTAL PERSONAL SERVICES	\$1,229,229	\$(85,177)	—	\$1,144,052
Travel	17,540	393	—	17,933
Operating Services	189,798	4,251	—	194,049
Supplies	121,133	2,714	—	123,847
TOTAL OPERATING EXPENSES	\$328,471	\$7,358	—	\$335,829
PROFESSIONAL SERVICES	\$18,562	\$416	—	\$18,978
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	225,359	—	—	225,359
TOTAL OTHER CHARGES	\$225,359	—	—	\$225,359
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,801,621	\$(77,403)	—	\$1,724,218
Classified	10	—	—	10
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

TECHNICAL AND OTHER ADJUSTMENTS

Form 36775 — 678-100 - Move 8g LEAP authority from 100 to 200

6781 - Administrative Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,700,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,700,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(2,700,000)
TOTAL OTHER CHARGES	\$(2,700,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,700,000)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The purpose of this adjustment is to move \$2.7 million of budget authority for BESE 8g LEAP from the Administrative Support program to the District Support program, where LEAP is administered.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	IAT authority in program 100
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 36776 — 678-200 - Move 8g LEAP authority to 200 from 100

6782 - District Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,700,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,700,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	2,700,000
TOTAL OTHER CHARGES	\$2,700,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,700,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The purpose of this adjustment is to move \$2.7 million of budget authority for 8g LEAP from the Administrative Support program to the District Support program, where LEAP is administered.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	IAT Budget authority will be in the incorrect program.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	56,592,351	6,321,954	—	396,967	63,311,272
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	14,809,651	(12,938,114)	—	—	1,871,537
FEES & SELF-GENERATED	7,047,707	665,137	—	—	7,712,844
STATUTORY DEDICATIONS	1,636,498	201,123	—	—	1,837,621
FEDERAL FUNDS	163,868,594	(49,280,364)	—	—	114,588,230
TOTAL MEANS OF FINANCING	\$243,954,801	\$(55,030,264)	—	\$396,967	\$189,321,504
Salaries	36,479,859	3,504,012	—	—	39,983,871
Other Compensation	4,946,354	(796,033)	—	—	4,150,321
Related Benefits	20,889,910	677,048	—	—	21,566,958
TOTAL PERSONAL SERVICES	\$62,316,123	\$3,385,027	—	—	\$65,701,150
Travel	3,185,666	76,038	—	—	3,261,704
Operating Services	7,319,820	503,018	—	—	7,822,838
Supplies	1,507,991	(1,000,947)	—	—	507,044
TOTAL OPERATING EXPENSES	\$12,013,477	\$(421,891)	—	—	\$11,591,586
PROFESSIONAL SERVICES	\$54,990,452	\$5,979,858	—	\$396,967	\$61,367,277
Other Charges	61,928,369	(33,839,230)	—	—	28,089,139
Debt Service	—	—	—	—	—
Interagency Transfers	52,706,380	(30,134,028)	—	—	22,572,352
TOTAL OTHER CHARGES	\$114,634,749	\$(63,973,258)	—	—	\$50,661,491
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$243,954,801	\$(55,030,264)	—	\$396,967	\$189,321,504
Classified	489	—	—	—	489
Unclassified	14	—	—	—	14
TOTAL AUTHORIZED T.O. POSITIONS	503	—	—	—	503
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	40	—	—	—	40

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	7,047,707	665,137	—	—	7,712,844
Total:	\$7,047,707	\$665,137	—	—	\$7,712,844

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Litter Abatement and Education Account	62,510	165,866	—	—	228,376
Reading Enrichment and Academic Deliverables Fund	1,573,988	35,257	—	—	1,609,245
Total:	\$1,636,498	\$201,123	—	—	\$1,837,621

PROGRAM SUMMARY STATEMENT

6781 - Administrative Support

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	15,345,404	461,502	—	150,000	15,956,906
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,131,520	(208,359)	(2,700,000)	—	223,161
FEES & SELF-GENERATED	9,191	(8,987)	—	—	204
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	8,158,375	479,778	—	—	8,638,153
TOTAL MEANS OF FINANCING	\$26,644,490	\$723,934	\$(2,700,000)	\$150,000	\$24,818,424
Salaries	7,183,006	486,120	—	—	7,669,126
Other Compensation	255,552	394,860	—	—	650,412
Related Benefits	7,397,258	283,791	—	—	7,681,049
TOTAL PERSONAL SERVICES	\$14,835,816	\$1,164,771	—	—	\$16,000,587
Travel	380,173	8,516	—	—	388,689
Operating Services	550,194	12,327	—	—	562,521
Supplies	124,146	2,780	—	—	126,926
TOTAL OPERATING EXPENSES	\$1,054,513	\$23,623	—	—	\$1,078,136
PROFESSIONAL SERVICES	\$1,138,038	\$(474,508)	—	\$150,000	\$813,530
Other Charges	115,814	—	—	—	115,814
Debt Service	—	—	—	—	—
Interagency Transfers	9,500,309	10,048	(2,700,000)	—	6,810,357
TOTAL OTHER CHARGES	\$9,616,123	\$10,048	\$(2,700,000)	—	\$6,926,171
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$26,644,490	\$723,934	\$(2,700,000)	\$150,000	\$24,818,424
Classified	85	—	—	—	85
Unclassified	10	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	95	—	—	—	95
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	—	—	—	4

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	9,191	(8,987)	—	—	204
Total:	\$9,191	\$(8,987)	—	—	\$204

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

6782 - District Support

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	40,678,739	5,831,896	—	246,967	46,757,602
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	11,678,131	(12,729,755)	2,700,000	—	1,648,376
FEES & SELF-GENERATED	5,805,103	780,083	—	—	6,585,186
STATUTORY DEDICATIONS	1,636,498	201,123	—	—	1,837,621
FEDERAL FUNDS	155,710,219	(49,760,142)	—	—	105,950,077
TOTAL MEANS OF FINANCING	\$215,508,690	\$(55,676,795)	\$2,700,000	\$246,967	\$162,778,862
Salaries	28,523,419	3,002,496	—	—	31,525,915
Other Compensation	4,677,438	(1,177,529)	—	—	3,499,909
Related Benefits	13,050,221	480,466	—	—	13,530,687
TOTAL PERSONAL SERVICES	\$46,251,078	\$2,305,433	—	—	\$48,556,511
Travel	2,787,953	67,129	—	—	2,855,082
Operating Services	6,579,828	486,440	—	—	7,066,268
Supplies	1,262,712	(1,006,441)	—	—	256,271
TOTAL OPERATING EXPENSES	\$10,630,493	\$(452,872)	—	—	\$10,177,621
PROFESSIONAL SERVICES	\$53,833,852	\$6,453,950	—	\$246,967	\$60,534,769
Other Charges	61,812,555	(33,839,230)	—	—	27,973,325
Debt Service	—	—	—	—	—
Interagency Transfers	42,980,712	(30,144,076)	2,700,000	—	15,536,636
TOTAL OTHER CHARGES	\$104,793,267	\$(63,983,306)	\$2,700,000	—	\$43,509,961
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$215,508,690	\$(55,676,795)	\$2,700,000	\$246,967	\$162,778,862
Classified	394	—	—	—	394
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	398	—	—	—	398
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	35	—	—	—	35

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	5,805,103	780,083	—	—	6,585,186
Total:	\$5,805,103	\$780,083	—	—	\$6,585,186

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Litter Abatement and Education Account	62,510	165,866	—	—	228,376
Reading Enrichment and Academic Deliverables Fund	1,573,988	35,257	—	—	1,609,245
Total:	\$1,636,498	\$201,123	—	—	\$1,837,621

678V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	568,208	28,556	—	—	596,764
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,233,413	(105,959)	—	—	1,127,454
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,801,621	\$(77,403)	—	—	\$1,724,218
Salaries	773,434	15,396	—	—	788,830
Other Compensation	13,364	(13,364)	—	—	—
Related Benefits	442,431	(87,209)	—	—	355,222
TOTAL PERSONAL SERVICES	\$1,229,229	\$(85,177)	—	—	\$1,144,052
Travel	17,540	393	—	—	17,933
Operating Services	189,798	4,251	—	—	194,049
Supplies	121,133	2,714	—	—	123,847
TOTAL OPERATING EXPENSES	\$328,471	\$7,358	—	—	\$335,829
PROFESSIONAL SERVICES	\$18,562	\$416	—	—	\$18,978
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	225,359	—	—	—	225,359
TOTAL OTHER CHARGES	\$225,359	—	—	—	\$225,359
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,801,621	\$(77,403)	—	—	\$1,724,218
Classified	10	—	—	—	10
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	1,233,413	(105,959)	—	—	1,127,454
Total:	\$1,233,413	\$(105,959)	—	—	\$1,127,454

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

Form 39903 — 678-200 - ACT Homeschool for 11th Graders

6782 - District Support

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested
STATE GENERAL FUND (Direct)	—	176,967	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	176,967	—	—	—
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	176,967	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	176,967	—	—	—
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	LDOE is requesting to fund 4,452 ACT testing costs for 11th grade homeschooled students.
How will it help fulfill the program's mission?	This request will help fulfill the program's mission by supporting the agency's mission that promotes school improvement best practices student assessment and accountability, and student choice.
Who will be the principal users?	11th grade homeschool students
Who will primarily benefit from the service?	11th grade homeschool students
What strategic objectives are affected?	Graduates eligible for a TOPS award
What operational objectives are affected?	None
List a revised version of the objective(s) here.	Not Applicable
If no objective exists, create one-strategic.	Not Applicable
If no objective exists, create one-operational.	Not Applicable
Explain the Strategies needed to implement.	Not Applicable
Additional information or comments.	

Form 39906 — 678-200 - Bus Driver Training

6782 - District Support

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested
STATE GENERAL FUND (Direct)	—	70,000	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	70,000	—	—	—
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	70,000	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	70,000	—	—	—
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	The Louisiana Department of Education, School Bus Transportation Program provides training and technical assistance to the transportation supervisors of local school districts and to private contractors who provide transportation services to public schools. The program staff is responsible for ensuring that all legislative and policy changes are reflected in the revisions of Bulletin 119: Louisiana School Transportation Specifications and Procedures, and for establishing, adopting and promulgating regulations regarding the design, construction, equipment and operation of school buses used in transporting children to and from school. RS 17:497.4 requires LDOE, with the approval of BESE, to develop and implement a program for the training and certification of school bus operators for the purpose of increasing the number of certified school bus operators in the state. LDOE will be seeking possible alternative agencies to manage this program in the future. LDOE is requesting this funding to contract with a master instructor to update the School Bus Driver Instructor Training Manual and to provide training on to school bus operators in the state.
How will it help fulfill the program's mission?	The Department provides an infrastructure that promotes school improvement and best practices.
Who will be the principal users?	K-12 students
Who will primarily benefit from the service?	K-12 students
What strategic objectives are affected?	None
What operational objectives are affected?	Not applicable
List a revised version of the objective(s) here.	Not applicable
If no objective exists, create one-strategic.	Not applicable
If no objective exists, create one-operational.	Not applicable
Explain the Strategies needed to implement.	Not applicable
Additional information or comments.	Not applicable

Form 40679 — 678-100 - Chief Operating Officer

6781 - Administrative Support

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested
STATE GENERAL FUND (Direct)	—	150,000	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	150,000	—	—	—
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	150,000	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	150,000	—	—	—
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	This request is asking for the cost of hiring one or more contractors for the purpose of fulfilling Act 368 of the 2024 Regular Legislative Session. R.S. 17:22.1 authorizes the State Superintendent of Education to employ, on a contract basis, a Chief Operating Officers (COO). The Superintendent may assign an officer to any city, parish, or other local school system that fails for two consecutive years to comply with the 70% instructional expenditure requirement contained in the Minimum Foundation Program formula as adopted by the State Board of Elementary and Secondary Education and approved by the Legislature. The work of a COO will include in-depth, detailed research of the financial standing of the system. A COO will report all findings and recommendations to the local school board and the state superintendent. This information will also be included in any reports to BESE on the 70% requirement.
How will it help fulfill the program's mission?	This request will assist in providing information, leadership, and the oversight necessary to support school systems with providing the highest-quality educational opportunities to all students.
Who will be the principal users?	School Systems
Who will primarily benefit from the service?	Louisiana Students
What strategic objectives are affected?	None
What operational objectives are affected?	None
List a revised version of the objective(s) here.	N/A
If no objective exists, create one-strategic.	N/A
If no objective exists, create one-operational.	N/A
Explain the Strategies needed to implement.	N/A
Additional information or comments.	N/A



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	42,498,171	56,592,351	6,321,954	—	396,967	63,311,272	6,718,921
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,516,573	14,809,651	(12,938,114)	—	—	1,871,537	(12,938,114)
FEES & SELF-GENERATED	6,324,884	7,047,707	665,137	—	—	7,712,844	665,137
STATUTORY DEDICATIONS	988,448	1,636,498	201,123	—	—	1,837,621	201,123
FEDERAL FUNDS	274,876,174	163,868,594	(49,280,364)	—	—	114,588,230	(49,280,364)
TOTAL MEANS OF FINANCING	\$334,204,249	\$243,954,801	\$(55,030,264)	—	\$396,967	\$189,321,504	\$(54,633,297)

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Litter Abatement and Education Account	62,510	62,510	165,866	—	—	228,376	165,866
Reading Enrichment and Academic Deliverables Fund	925,938	1,573,988	35,257	—	—	1,609,245	35,257
Total:	\$988,448	\$1,636,498	\$201,123	—	—	\$1,837,621	\$201,123

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	32,200,110	36,479,859	3,504,012	—	—	39,983,871	3,504,012
Other Compensation	4,356,828	4,946,354	(796,033)	—	—	4,150,321	(796,033)
Related Benefits	18,542,842	20,889,910	677,048	—	—	21,566,958	677,048
TOTAL PERSONAL SERVICES	\$55,099,780	\$62,316,123	\$3,385,027	—	—	\$65,701,150	\$3,385,027
Travel	1,577,424	3,185,666	76,038	—	—	3,261,704	76,038
Operating Services	6,447,299	7,319,820	503,018	—	—	7,822,838	503,018
Supplies	1,208,822	1,507,991	(1,000,947)	—	—	507,044	(1,000,947)
TOTAL OPERATING EXPENSES	\$9,233,545	\$12,013,477	\$(421,891)	—	—	\$11,591,586	\$(421,891)
PROFESSIONAL SERVICES	\$54,676,777	\$54,990,452	\$5,979,858	—	\$396,967	\$61,367,277	\$6,376,825
Other Charges	147,094,855	61,928,369	(33,839,230)	—	—	28,089,139	(33,839,230)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	68,099,292	52,706,380	(30,134,028)	—	—	22,572,352	(30,134,028)
TOTAL OTHER CHARGES	\$215,194,147	\$114,634,749	\$(63,973,258)	—	—	\$50,661,491	\$(63,973,258)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$334,204,249	\$243,954,801	\$(55,030,264)	—	\$396,967	\$189,321,504	\$(54,633,297)
Classified	471	489	—	—	—	489	—
Unclassified	24	14	—	—	—	14	—
TOTAL AUTHORIZED T.O. POSITIONS	495	503	—	—	—	503	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	40	40	—	—	—	40	—

PROGRAM SUMMARY STATEMENT

6781 - Administrative Support

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	12,390,273	15,345,404	461,502	—	150,000	15,956,906	611,502
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,960,130	3,131,520	(208,359)	(2,700,000)	—	223,161	(2,908,359)
FEES & SELF-GENERATED	—	9,191	(8,987)	—	—	204	(8,987)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	5,909,860	8,158,375	479,778	—	—	8,638,153	479,778
TOTAL MEANS OF FINANCING	\$21,260,263	\$26,644,490	\$723,934	\$(2,700,000)	\$150,000	\$24,818,424	\$(1,826,066)

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	6,204,224	7,183,006	486,120	—	—	7,669,126	486,120
Other Compensation	664,886	255,552	394,860	—	—	650,412	394,860
Related Benefits	6,231,386	7,397,258	283,791	—	—	7,681,049	283,791
TOTAL PERSONAL SERVICES	\$13,100,496	\$14,835,816	\$1,164,771	—	—	\$16,000,587	\$1,164,771
Travel	135,830	380,173	8,516	—	—	388,689	8,516
Operating Services	229,362	550,194	12,327	—	—	562,521	12,327
Supplies	53,162	124,146	2,780	—	—	126,926	2,780
TOTAL OPERATING EXPENSES	\$418,354	\$1,054,513	\$23,623	—	—	\$1,078,136	\$23,623
PROFESSIONAL SERVICES	\$323,389	\$1,138,038	\$(474,508)	—	\$150,000	\$813,530	\$(324,508)
Other Charges	77,304	115,814	—	—	—	115,814	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	7,340,719	9,500,309	10,048	(2,700,000)	—	6,810,357	(2,689,952)
TOTAL OTHER CHARGES	\$7,418,023	\$9,616,123	\$10,048	\$(2,700,000)	—	\$6,926,171	\$(2,689,952)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$21,260,263	\$26,644,490	\$723,934	\$(2,700,000)	\$150,000	\$24,818,424	\$(1,826,066)
Classified	84	85	—	—	—	85	—
Unclassified	10	10	—	—	—	10	—
TOTAL AUTHORIZED T.O. POSITIONS	94	95	—	—	—	95	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	4	—	—	—	4	—

6782 - District Support

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	29,931,400	40,678,739	5,831,896	—	246,967	46,757,602	6,078,863
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,556,444	11,678,131	(12,729,755)	2,700,000	—	1,648,376	(10,029,755)
FEES & SELF-GENERATED	5,461,745	5,805,103	780,083	—	—	6,585,186	780,083
STATUTORY DEDICATIONS	988,448	1,636,498	201,123	—	—	1,837,621	201,123
FEDERAL FUNDS	268,966,314	155,710,219	(49,760,142)	—	—	105,950,077	(49,760,142)
TOTAL MEANS OF FINANCING	\$311,904,350	\$215,508,690	\$(55,676,795)	\$2,700,000	\$246,967	\$162,778,862	\$(52,729,828)

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Litter Abatement and Education Account	62,510	62,510	165,866	—	—	228,376	165,866
Reading Enrichment and Academic Deliverables Fund	925,938	1,573,988	35,257	—	—	1,609,245	35,257
Total:	\$988,448	\$1,636,498	\$201,123	—	—	\$1,837,621	\$201,123

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	25,479,037	28,523,419	3,002,496	—	—	31,525,915	3,002,496
Other Compensation	3,691,619	4,677,438	(1,177,529)	—	—	3,499,909	(1,177,529)
Related Benefits	12,054,533	13,050,221	480,466	—	—	13,530,687	480,466
TOTAL PERSONAL SERVICES	\$41,225,189	\$46,251,078	\$2,305,433	—	—	\$48,556,511	\$2,305,433
Travel	1,431,454	2,787,953	67,129	—	—	2,855,082	67,129
Operating Services	6,177,800	6,579,828	486,440	—	—	7,066,268	486,440
Supplies	1,155,190	1,262,712	(1,006,441)	—	—	256,271	(1,006,441)
TOTAL OPERATING EXPENSES	\$8,764,444	\$10,630,493	\$(452,872)	—	—	\$10,177,621	\$(452,872)
PROFESSIONAL SERVICES	\$54,353,388	\$53,833,852	\$6,453,950	—	\$246,967	\$60,534,769	\$6,700,917
Other Charges	147,017,551	61,812,555	(33,839,230)	—	—	27,973,325	(33,839,230)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	60,543,777	42,980,712	(30,144,076)	2,700,000	—	15,536,636	(27,444,076)
TOTAL OTHER CHARGES	\$207,561,329	\$104,793,267	\$(63,983,306)	\$2,700,000	—	\$43,509,961	\$(61,283,306)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$311,904,350	\$215,508,690	\$(55,676,795)	\$2,700,000	\$246,967	\$162,778,862	\$(52,729,828)
Classified	377	394	—	—	—	394	—
Unclassified	14	4	—	—	—	4	—
TOTAL AUTHORIZED T.O. POSITIONS	391	398	—	—	—	398	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	35	35	—	—	—	35	—

678V - Auxiliary Account

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	176,498	568,208	28,556	—	—	596,764	28,556
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	863,139	1,233,413	(105,959)	—	—	1,127,454	(105,959)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,039,637	\$1,801,621	\$(77,403)	—	—	\$1,724,218	\$(77,403)

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	516,848	773,434	15,396	—	—	788,830	15,396
Other Compensation	324	13,364	(13,364)	—	—	—	(13,364)
Related Benefits	256,923	442,431	(87,209)	—	—	355,222	(87,209)
TOTAL PERSONAL SERVICES	\$774,095	\$1,229,229	\$(85,177)	—	—	\$1,144,052	\$(85,177)
Travel	10,140	17,540	393	—	—	17,933	393
Operating Services	40,137	189,798	4,251	—	—	194,049	4,251
Supplies	469	121,133	2,714	—	—	123,847	2,714
TOTAL OPERATING EXPENSES	\$50,747	\$328,471	\$7,358	—	—	\$335,829	\$7,358
PROFESSIONAL SERVICES	—	\$18,562	\$416	—	—	\$18,978	\$416
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	214,795	225,359	—	—	—	225,359	—
TOTAL OTHER CHARGES	\$214,795	\$225,359	—	—	—	\$225,359	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,039,637	\$1,801,621	\$(77,403)	—	—	\$1,724,218	\$(77,403)
Classified	10	10	—	—	—	10	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	10	10	—	—	—	10	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—



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Addenda

Department: 19D - LDOE
 Agency: 678 STATE ACTIVITIES

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
#	Not assigned	678	State Activities	\$0	\$0	\$0	\$0	\$0	\$0	18
DOE01	K-12 Education Services	678	State Activities	\$62,751,272	\$1,871,537	\$6,585,390	\$1,837,621	\$114,588,230	\$187,634,050	389
			Total:	\$62,751,272	\$1,871,537	\$6,585,390	\$1,837,621	\$114,588,230	\$187,634,050	407

Department: 19D - LDOE
 Agency: 678 STATE ACTIVITIES

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$52,961,721	\$9,789,551	\$0	\$62,751,272	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$14,809,651	(\$12,938,114)	\$0	\$1,871,537	\$0
FEES & SELF-GENERATED	\$7,047,707	\$665,137	\$0	\$6,585,390	\$0
STATUTORY DEDICATIONS	\$1,636,498	\$201,123	\$0	\$1,837,621	\$0
FEDERAL FUNDS	\$163,868,594	(\$49,280,364)	\$0	\$114,588,230	\$0
TOTAL MEANS OF FINANCING	\$240,324,171	(\$51,562,667)	\$0	\$187,634,050	\$0
Salaries	\$36,464,859	\$3,551,127	\$0	\$39,641,472	\$0
Other Compensation	\$4,946,354	(\$843,148)	\$0	\$4,103,206	\$0
Related Benefits	\$20,879,910	\$677,048	\$0	\$21,367,534	\$0
TOTAL PERSONAL SERVICES	\$62,291,123	\$3,385,027	\$0	\$65,112,212	\$0
Travel	\$3,185,666	\$76,039	\$0	\$3,249,436	\$0
Operating Services	\$7,319,820	\$503,025	\$0	\$7,639,020	\$0
Supplies	\$1,507,991	(\$1,000,949)	\$0	\$383,957	\$0
TOTAL OPERATING EXPENSES	\$12,013,477	(\$421,885)	\$0	\$11,272,413	\$0
PROFESSIONAL SERVICES	\$54,840,452	\$6,226,819	\$0	\$61,048,293	\$0
Other Charges	\$58,297,739	(\$30,208,600)	\$0	\$28,089,139	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$52,881,380	(\$30,544,028)	\$0	\$22,111,993	\$0
TOTAL OTHER CHARGES	\$111,179,119	(\$60,752,628)	\$0	\$50,201,132	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0

Department: 19D - LDOE
 Agency: 678 STATE ACTIVITIES

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

TOTAL EXPENDITURES	\$240,324,171	(\$51,562,667)	\$0	\$187,634,050	\$0
Classified	456	16	0	385	0
Unclassified	33	0	0	22	22
TOTAL AUTHORIZED T.O. POSITIONS	489	16	0	407	22
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	8	0	0	0	0
TOTAL POSITIONS	497	16	0	407	0

Department: 19D - LDOE
 Agency: 678 STATE ACTIVITIES

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

678 - State Activities

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
#	Not assigned	6782	District Support	\$0	\$0	\$0	\$0	\$0	\$0	18
DOE01	K-12 Education Services	6781	Administrative Support	\$15,806,906	\$223,161	\$204	\$0	\$8,638,153	\$24,668,424	0
DOE01	K-12 Education Services	6782	District Support	\$46,347,602	\$1,648,376	\$6,585,186	\$1,837,621	\$105,950,077	\$162,368,862	379
DOE01	K-12 Education Services	678V	Auxiliary Account	\$596,764	\$0	\$0	\$0	\$0	\$596,764	10
			Total:	\$62,751,272	\$1,871,537	\$6,585,390	\$1,837,621	\$114,588,230	\$187,634,050	407

STATE OF LOUISIANA
Childrens Budget
by Agency

678 - State Activities

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$52,961,721	\$9,789,551	\$0	\$62,751,272	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$14,809,651	(\$12,938,114)	\$0	\$1,871,537	\$0
FEES & SELF-GENERATED	\$7,047,707	\$665,137	\$0	\$6,585,390	\$0
STATUTORY DEDICATIONS	\$1,636,498	\$201,123	\$0	\$1,837,621	\$0
FEDERAL FUNDS	\$163,868,594	(\$49,280,364)	\$0	\$114,588,230	\$0
TOTAL MEANS OF FINANCING	\$240,324,171	(\$51,562,667)	\$0	\$187,634,050	\$0
Salaries	\$36,464,859	\$3,551,127	\$0	\$39,641,472	\$0
Other Compensation	\$4,946,354	(\$843,148)	\$0	\$4,103,206	\$0
Related Benefits	\$20,879,910	\$677,048	\$0	\$21,367,534	\$0
TOTAL PERSONAL SERVICES	\$62,291,123	\$3,385,027	\$0	\$65,112,212	\$0
Travel	\$3,185,666	\$76,039	\$0	\$3,249,436	\$0
Operating Services	\$7,319,820	\$503,025	\$0	\$7,639,020	\$0
Supplies	\$1,507,991	(\$1,000,949)	\$0	\$383,957	\$0
TOTAL OPERATING EXPENSES	\$12,013,477	(\$421,885)	\$0	\$11,272,413	\$0
PROFESSIONAL SERVICES	\$54,840,452	\$6,226,819	\$0	\$61,048,293	\$0
Other Charges	\$58,297,739	(\$30,208,600)	\$0	\$28,089,139	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$52,881,380	(\$30,544,028)	\$0	\$22,111,993	\$0
TOTAL OTHER CHARGES	\$111,179,119	(\$60,752,628)	\$0	\$50,201,132	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 19D - LDOE
 Agency: 678 STATE ACTIVITIES

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$240,324,171	(\$51,562,667)	\$0	\$187,634,050	\$0
Classified	456	16	0	385	0
Unclassified	33	0	0	22	22
TOTAL AUTHORIZED T.O. POSITIONS	489	16	0	407	22
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	8	0	0	0	0
TOTAL POSITIONS	497	16	0	407	0

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

678 - State Activities

6781 - Administrative Support

DOE01 - K-12 Education Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$15,345,404	\$461,502	\$0	\$15,806,906	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$3,131,520	(\$2,908,359)	\$0	\$223,161	\$0
FEES & SELF-GENERATED	\$9,191	(\$8,987)	\$0	\$204	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,158,375	\$479,778	\$0	\$8,638,153	\$0
TOTAL MEANS OF FINANCING	\$26,644,490	(\$1,976,066)	\$0	\$24,668,424	\$0
Salaries	\$7,183,006	\$486,120	\$0	\$7,669,126	\$0
Other Compensation	\$255,552	\$394,860	\$0	\$650,412	\$0
Related Benefits	\$7,397,258	\$283,791	\$0	\$7,681,049	\$0
TOTAL PERSONAL SERVICES	\$14,835,816	\$1,164,771	\$0	\$16,000,587	\$0
Travel	\$380,173	\$8,516	\$0	\$388,689	\$0
Operating Services	\$550,194	\$12,331	\$0	\$562,525	\$0
Supplies	\$124,146	\$2,780	\$0	\$126,926	\$0
TOTAL OPERATING EXPENSES	\$1,054,513	\$23,627	\$0	\$1,078,140	\$0
PROFESSIONAL SERVICES	\$1,138,038	(\$474,512)	\$0	\$663,526	\$0
Other Charges	\$115,814	\$0	\$0	\$115,814	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,500,309	(\$2,689,952)	\$0	\$6,810,357	\$0
TOTAL OTHER CHARGES	\$9,616,123	(\$2,689,952)	\$0	\$6,926,171	\$0

Department: 19D - LDOE
 Agency: 678 STATE ACTIVITIES

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
 Fiscal Year 2025 - 2026
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Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$26,644,490	(\$1,976,066)	\$0	\$24,668,424	\$0
Classified	87	0	0	0	0
Unclassified	11	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	98	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	8	0	0	0	0
TOTAL POSITIONS	106	0	0	0	0

Department: 19D - LDOE
 Agency: 678 STATE ACTIVITIES

STATE OF LOUISIANA
Childrens Budget
 by Agency/Program and Service

CHILD1
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

6782 - District Support

DOE01 - K-12 Education Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$37,048,109	\$9,299,493	\$0	\$46,347,602	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$11,678,131	(\$10,029,755)	\$0	\$1,648,376	\$0
FEES & SELF-GENERATED	\$5,805,103	\$780,083	\$0	\$6,585,186	\$0
STATUTORY DEDICATIONS	\$1,636,498	\$201,123	\$0	\$1,837,621	\$0
FEDERAL FUNDS	\$155,710,219	(\$49,760,142)	\$0	\$105,950,077	\$0
TOTAL MEANS OF FINANCING	\$211,878,060	(\$49,509,198)	\$0	\$162,368,862	\$0
Salaries	\$28,508,419	\$3,049,611	\$0	\$31,558,030	\$0
Other Compensation	\$4,677,438	(\$1,224,644)	\$0	\$3,452,794	\$0
Related Benefits	\$13,040,221	\$480,466	\$0	\$13,520,687	\$0
TOTAL PERSONAL SERVICES	\$46,226,078	\$2,305,433	\$0	\$48,531,511	\$0
Travel	\$2,787,953	\$67,130	\$0	\$2,855,083	\$0
Operating Services	\$6,579,828	\$486,443	\$0	\$7,066,271	\$0
Supplies	\$1,262,712	(\$1,006,443)	\$0	\$256,269	\$0
TOTAL OPERATING EXPENSES	\$10,630,493	(\$452,870)	\$0	\$10,177,623	\$0
PROFESSIONAL SERVICES	\$53,683,852	\$6,700,915	\$0	\$60,384,767	\$0
Other Charges	\$58,181,925	(\$30,208,600)	\$0	\$27,973,325	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$43,155,712	(\$27,854,076)	\$0	\$15,301,636	\$0
TOTAL OTHER CHARGES	\$101,337,637	(\$58,062,676)	\$0	\$43,274,961	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0

Department: 19D - LDOE
 Agency: 678 STATE ACTIVITIES

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
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Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$211,878,060	(\$49,509,198)	\$0	\$162,368,862	\$0
Classified	359	6	0	365	0
Unclassified	14	0	0	14	14
TOTAL AUTHORIZED T.O. POSITIONS	373	6	0	379	14
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	373	6	0	379	0

Department: 19D - LDOE
 Agency: 678 STATE ACTIVITIES

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

678V - Auxiliary Account

DOE01 - K-12 Education Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$568,208	\$28,556	\$0	\$596,764	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$1,233,413	(\$105,959)	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$1,801,621	(\$77,403)	\$0	\$596,764	\$0
Salaries	\$773,434	\$15,396	\$0	\$414,316	\$0
Other Compensation	\$13,364	(\$13,364)	\$0	\$0	\$0
Related Benefits	\$442,431	(\$87,209)	\$0	\$165,798	\$0
TOTAL PERSONAL SERVICES	\$1,229,229	(\$85,177)	\$0	\$580,114	\$0
Travel	\$17,540	\$393	\$0	\$5,664	\$0
Operating Services	\$189,798	\$4,251	\$0	\$10,224	\$0
Supplies	\$121,133	\$2,714	\$0	\$762	\$0
TOTAL OPERATING EXPENSES	\$328,471	\$7,358	\$0	\$16,650	\$0
PROFESSIONAL SERVICES	\$18,562	\$416	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$225,359	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$225,359	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0

Department: 19D - LDOE
 Agency: 678 STATE ACTIVITIES

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,801,621	(\$77,403)	\$0	\$596,764	\$0
Classified	0	10	0	10	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	10	0	10	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	10	0	10	0

Department: 19D - LDOE
Agency: 678 STATE ACTIVITIES

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Form ID:	36042
Form Description:	681-100 - Admin Support
Service:	DOE01 - K-12 Education Services

Question and Narrative Response

Describe the service:

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.

How does this fulfill the program's mission?

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.

Who are the principal users?

Louisiana Department of Education staff

Who primarily benefits from the service?

Louisiana Students K-12

Related objectives and performance measures:

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.

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.

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

Department: 19D - LDOE
Agency: 678 STATE ACTIVITIES

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Form ID:	36055
Form Description:	678 - District Support
Service:	DOE01 - K-12 Education Services

Question and Narrative Response

Describe the service:

The mission of the District Support Program is to support our early childcare centers and school systems in achieving the 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.

How does this fulfill the program's mission?

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."

Who are the principal users?

Public Schools

Who primarily benefits from the service?

Louisiana Students K-12

Related objectives and performance measures:

Question and Narrative Response

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.

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.

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 5 years, as per Federal Guidelines.

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).

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.

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.

6786782-11 - The Teaching and Learning Activity, through the Educator Development Division, will ensure that 100% of the Local Education Agencies (LEAs) statewide will annually have access to a real time teacher and leader evaluations data platform. 2-10 - 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.

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

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 ½ a point annually.

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.

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.

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.

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.

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.

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

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.

6782-29 - The Teaching and Learning Activity, through the Division of Educator Development, will collaborate with the Board of Regents to support school systems in recruiting and retaining highly effective educators.

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

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.

6782-32 - The Teaching and Learning Activity, through the Division of School Improvement, will assign School Improvement Support Specialists to school systems with

Department: 19D - LDOE
Agency: 678 STATE ACTIVITIES

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Question and Narrative Response

Department: 19D - LDOE
Agency: 678 STATE ACTIVITIES

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Form ID:	36060
Form Description:	678 - Auxiliary Program
Service:	DOE01 - K-12 Education Services

Question and Narrative Response

Describe the service:

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

How does this fulfill the program's mission?

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.

Who are the principal users?

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

Who primarily benefits from the service?

Related objectives and performance measures:

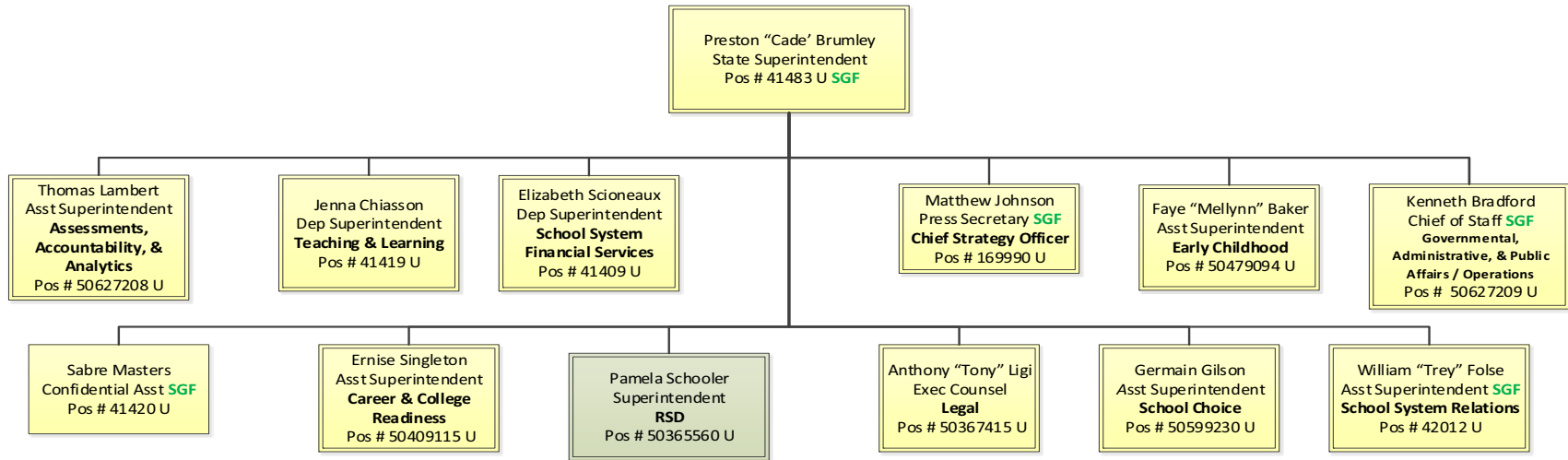
Agency: 678 STATE ACTIVITIES

STATE OF LOUISIANA
Sunset Review

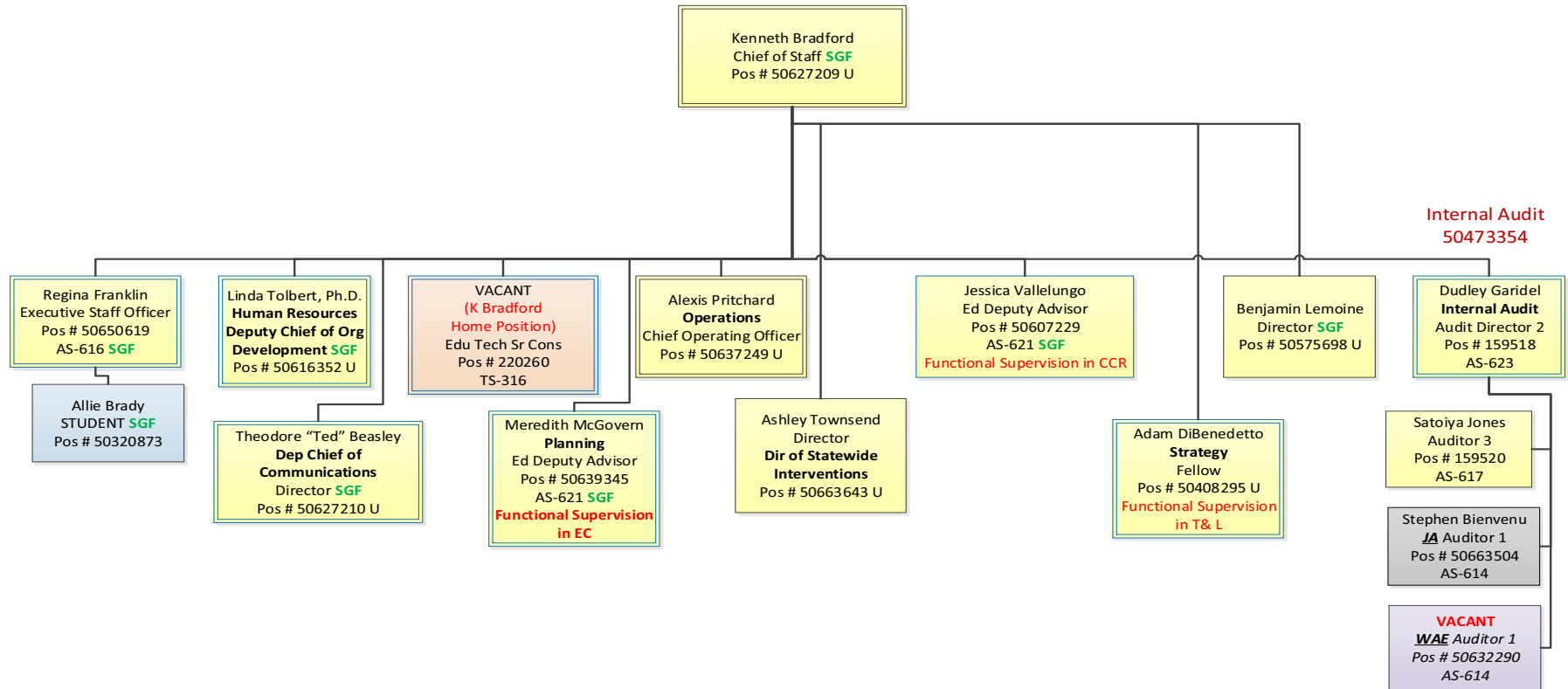
SUNSET1
Fiscal Year 2025 - 2026
Report Date: 11/1/24

GENERAL ADDENDA

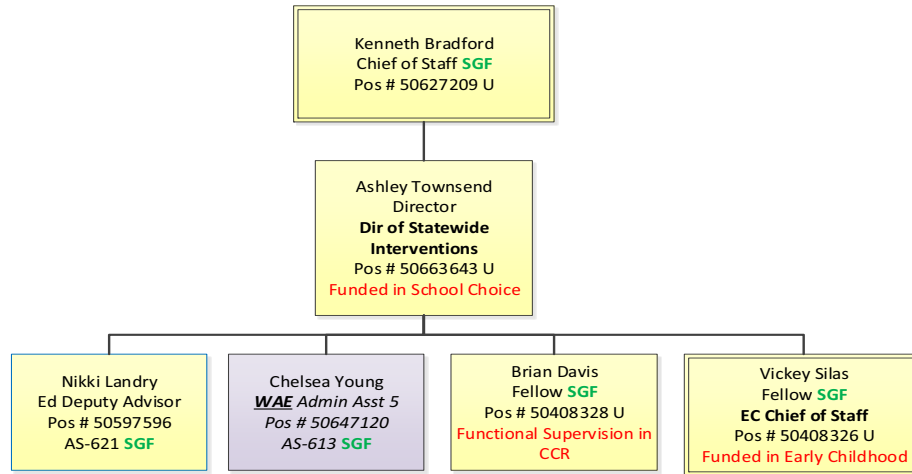
Executive Office – Org Unit #50473264 (100)



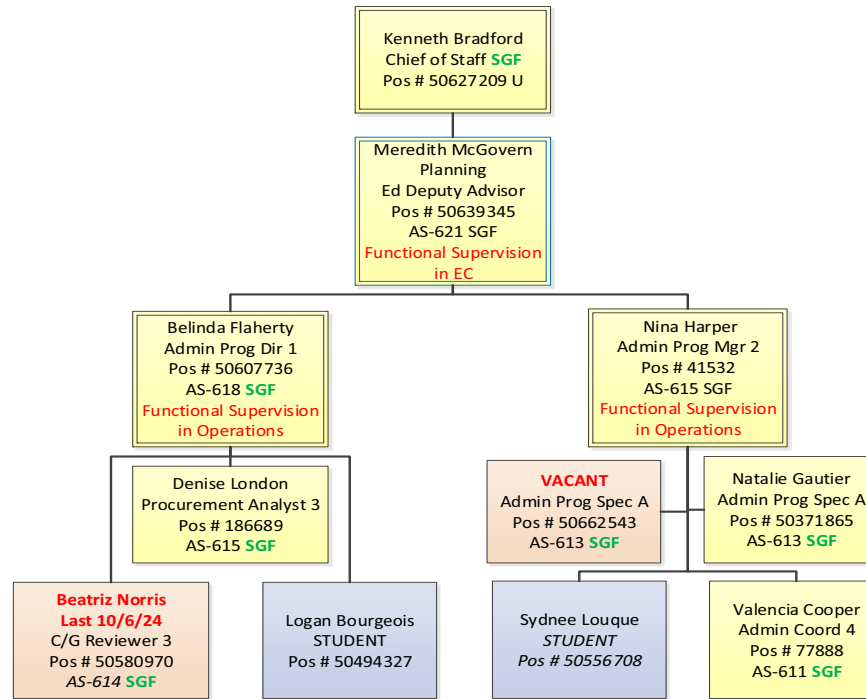
Office of Governmental, Administrative, & Public Affairs – Org Unit #50637168 (100)



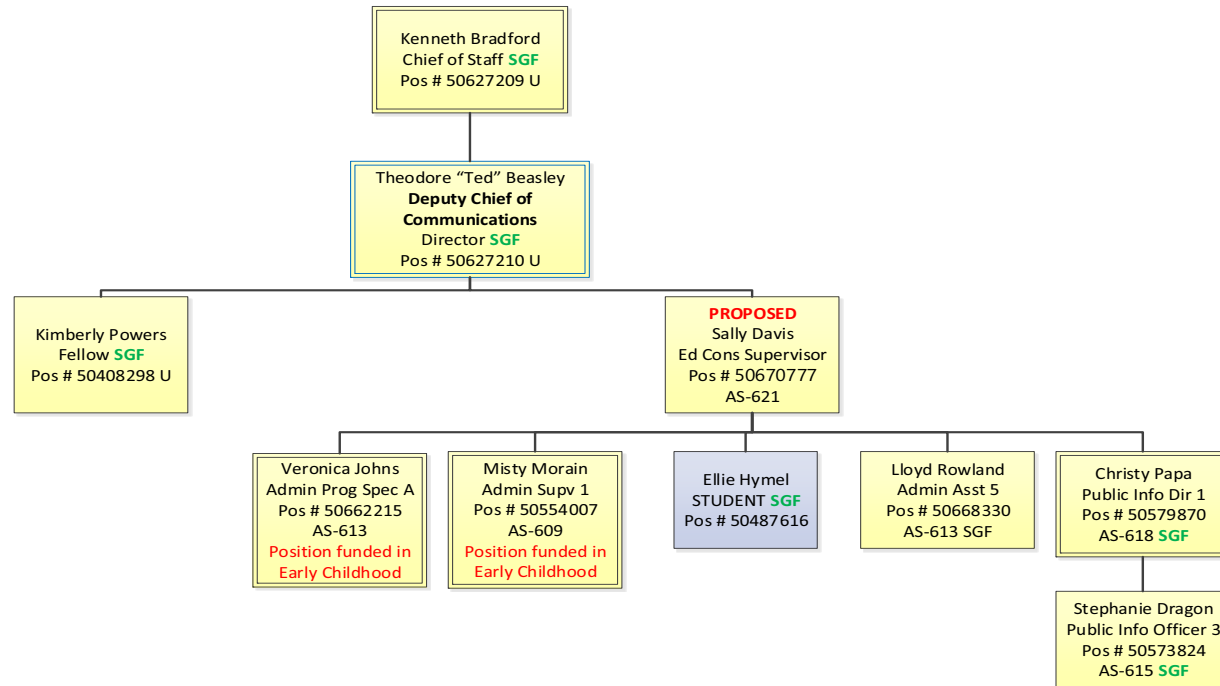
Office of Governmental, Administrative, and Public Affairs – Policy – Org Unit #50637168 (100)



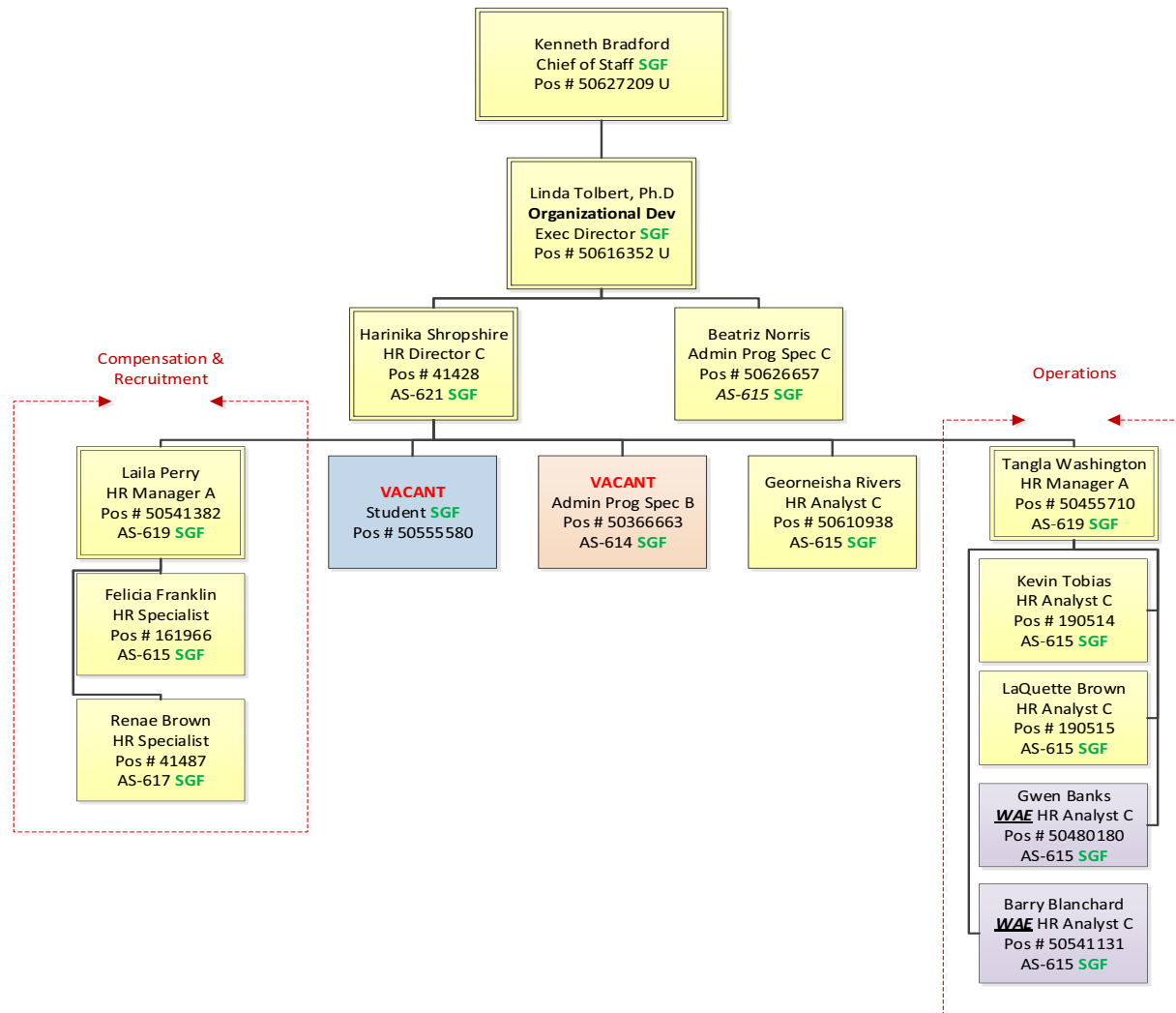
Office of Governmental, Administrative, and Public Affairs – Planning – Org Unit 50637168 (100)



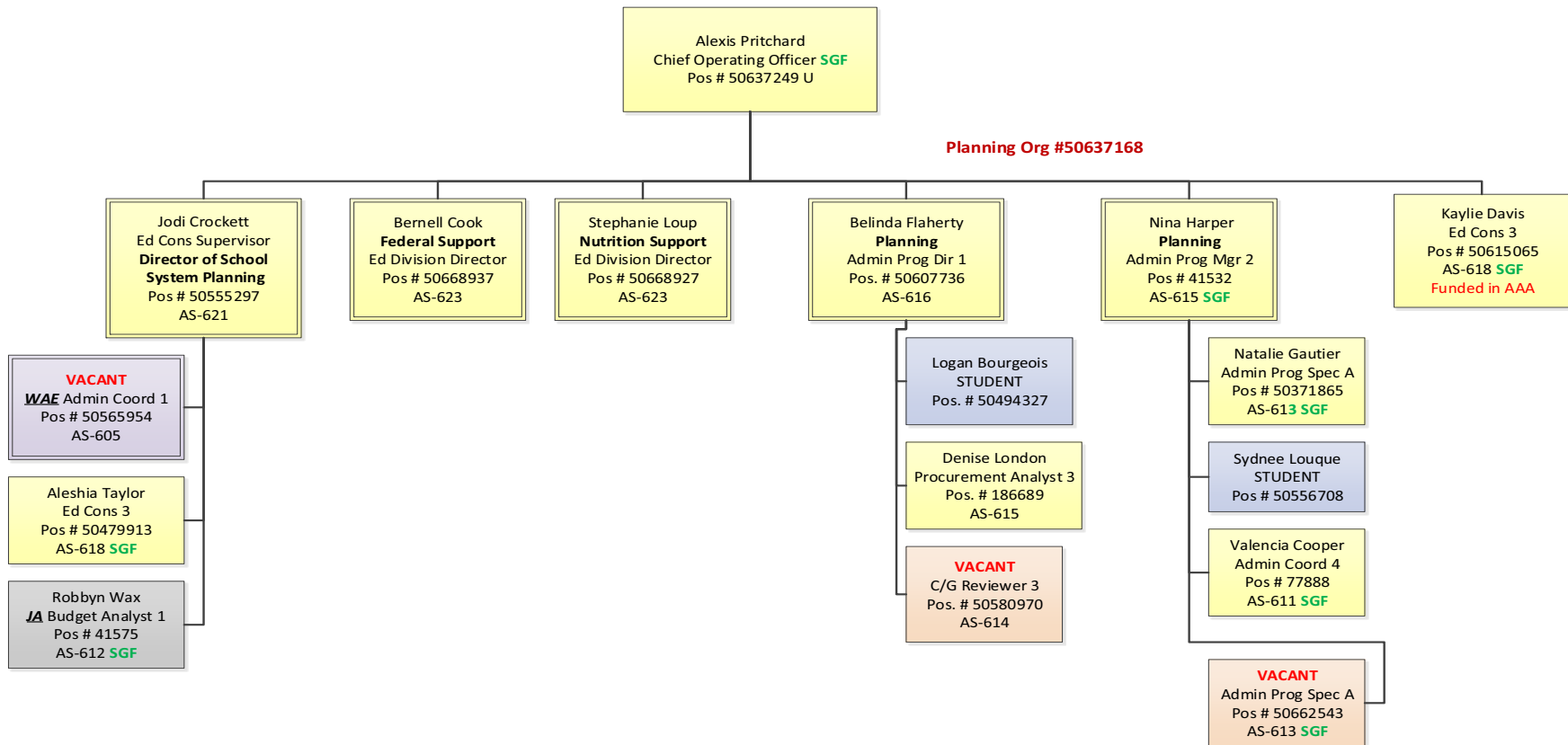
Office of Governmental, Administrative, & Public Affairs – Communication - Org Unit #50473308 (100)



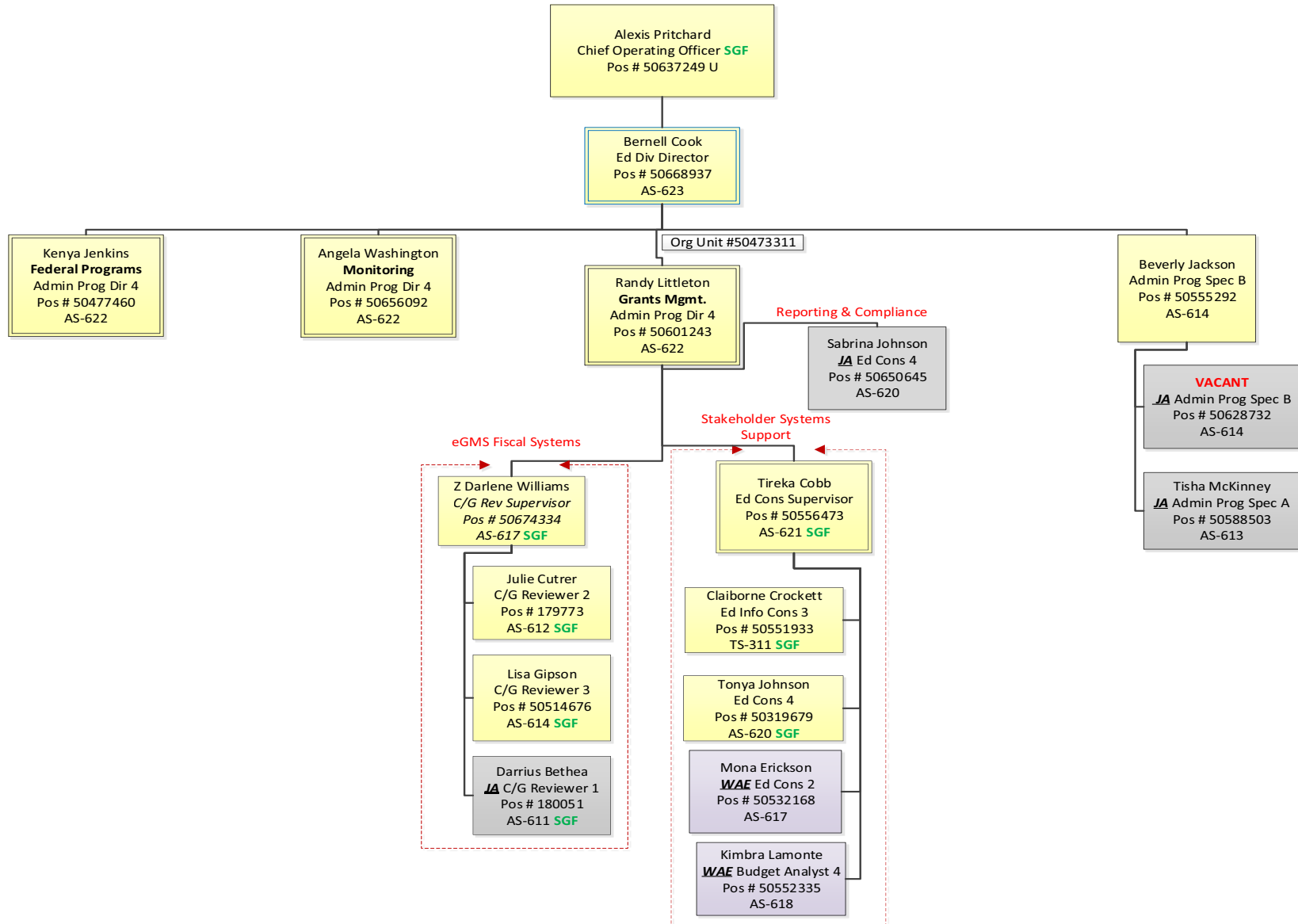
Office of Governmental, Administrative, and Public Affairs – Human Resources – Org Unit #50473356 (100)



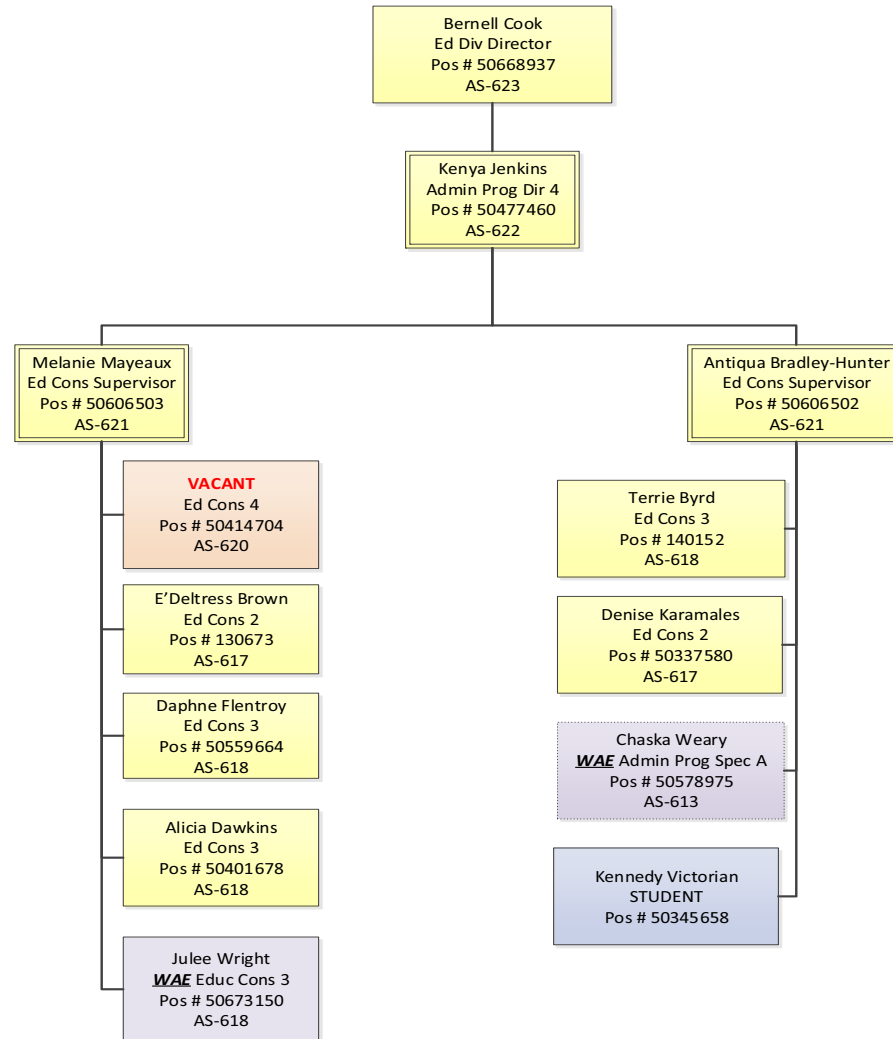
Office of Operations – Org Unit #50637166 (100)



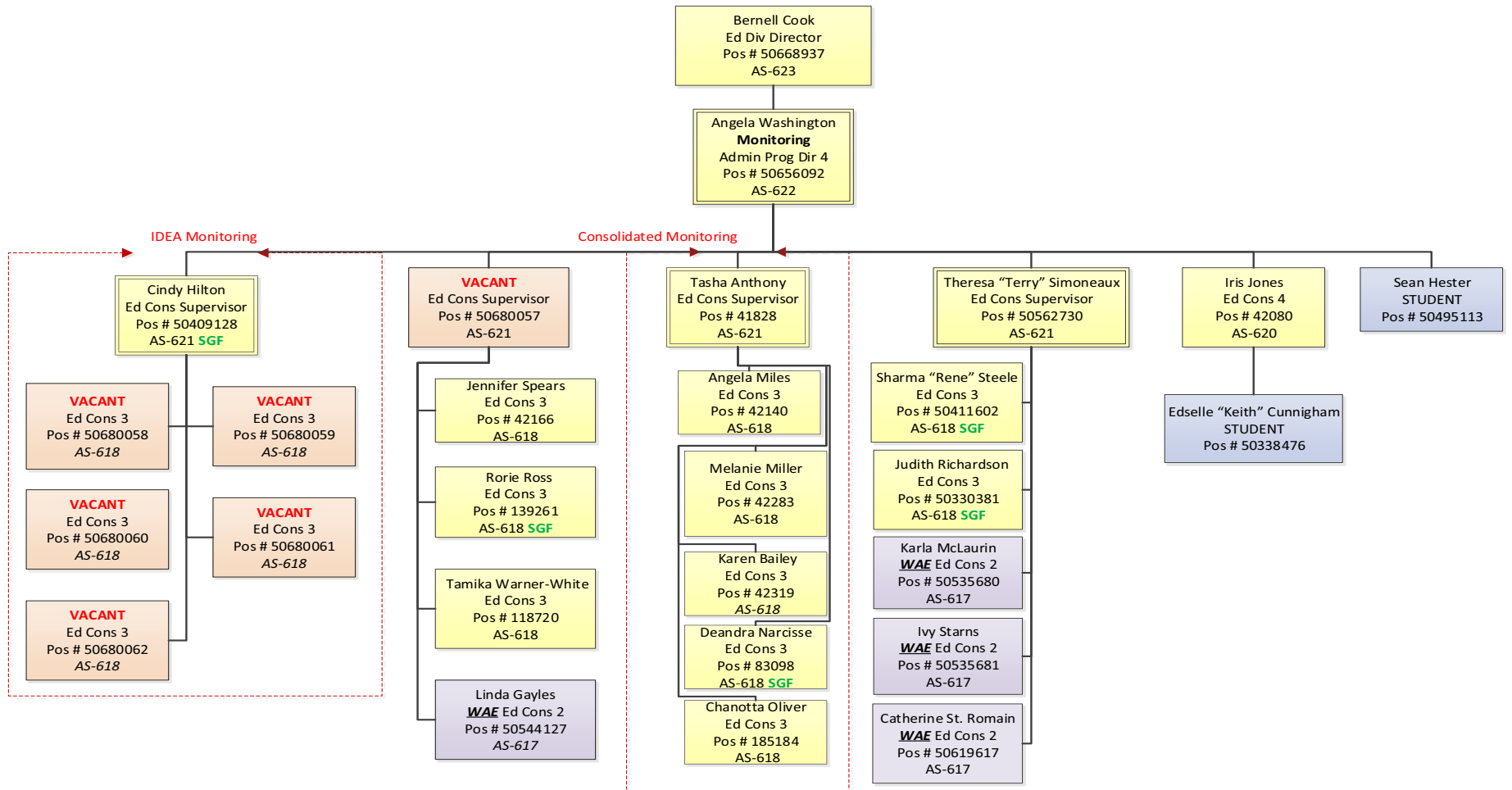
Division of Federal Support & Grantee Relations – Org Unit #50473342 (100)



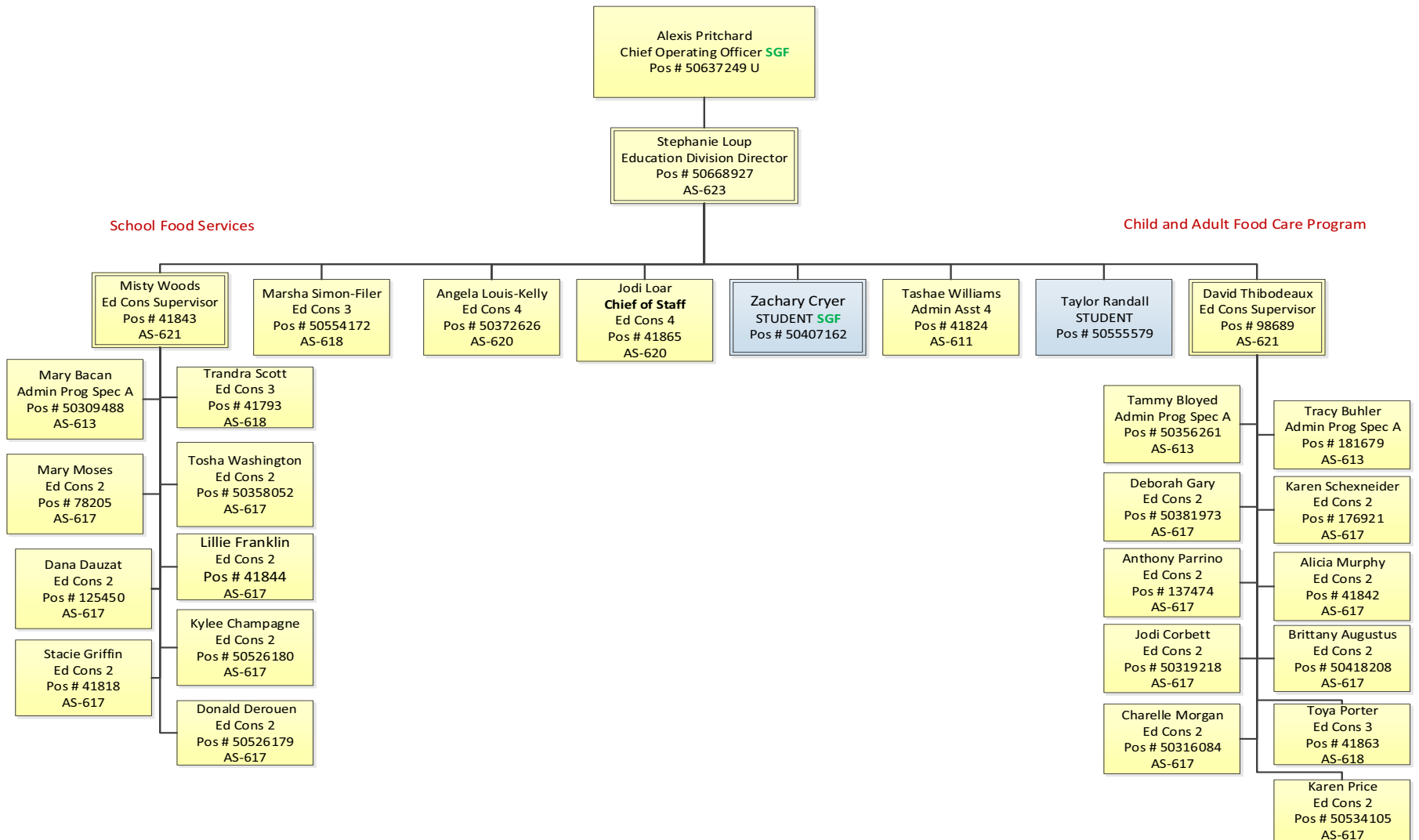
Division of Federal Support & Grantee Relations – Federal Programs – Org Unit #50473312 (100)



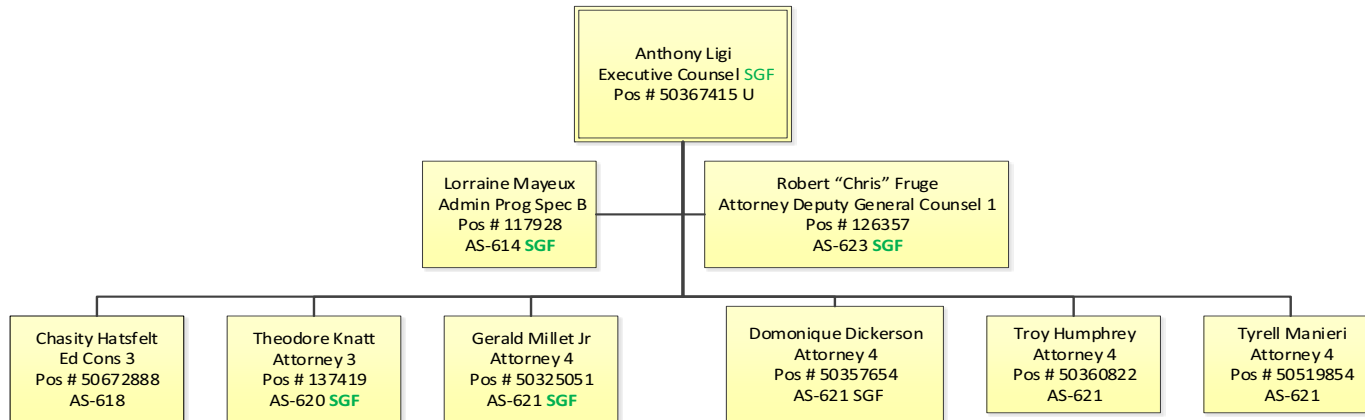
Division of Federal Support & Grantee Relations – Statewide Monitoring – Org Unit #50473323 (100)



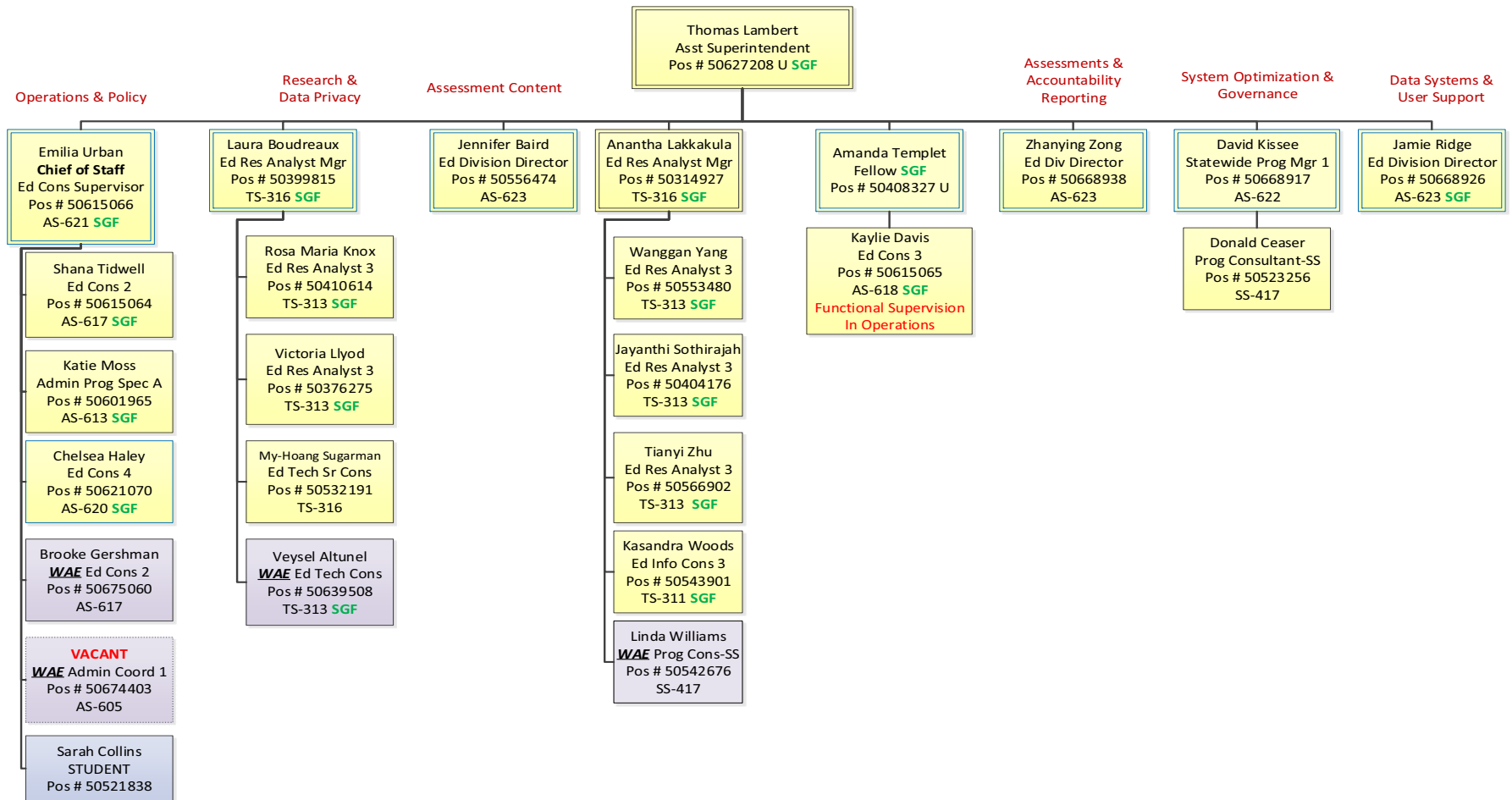
Division of Nutrition Support – Org Unit #50473317 (100)



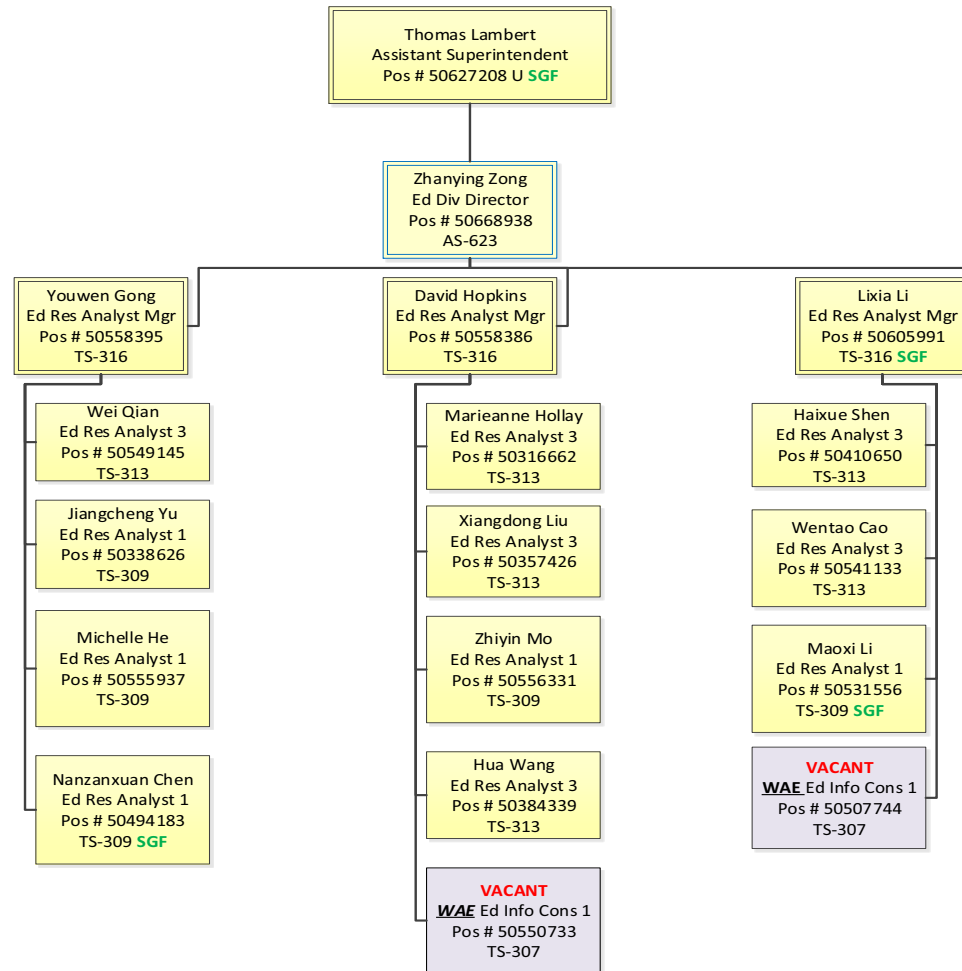
Office of Legal Services – Org Unit #50473355 (100)



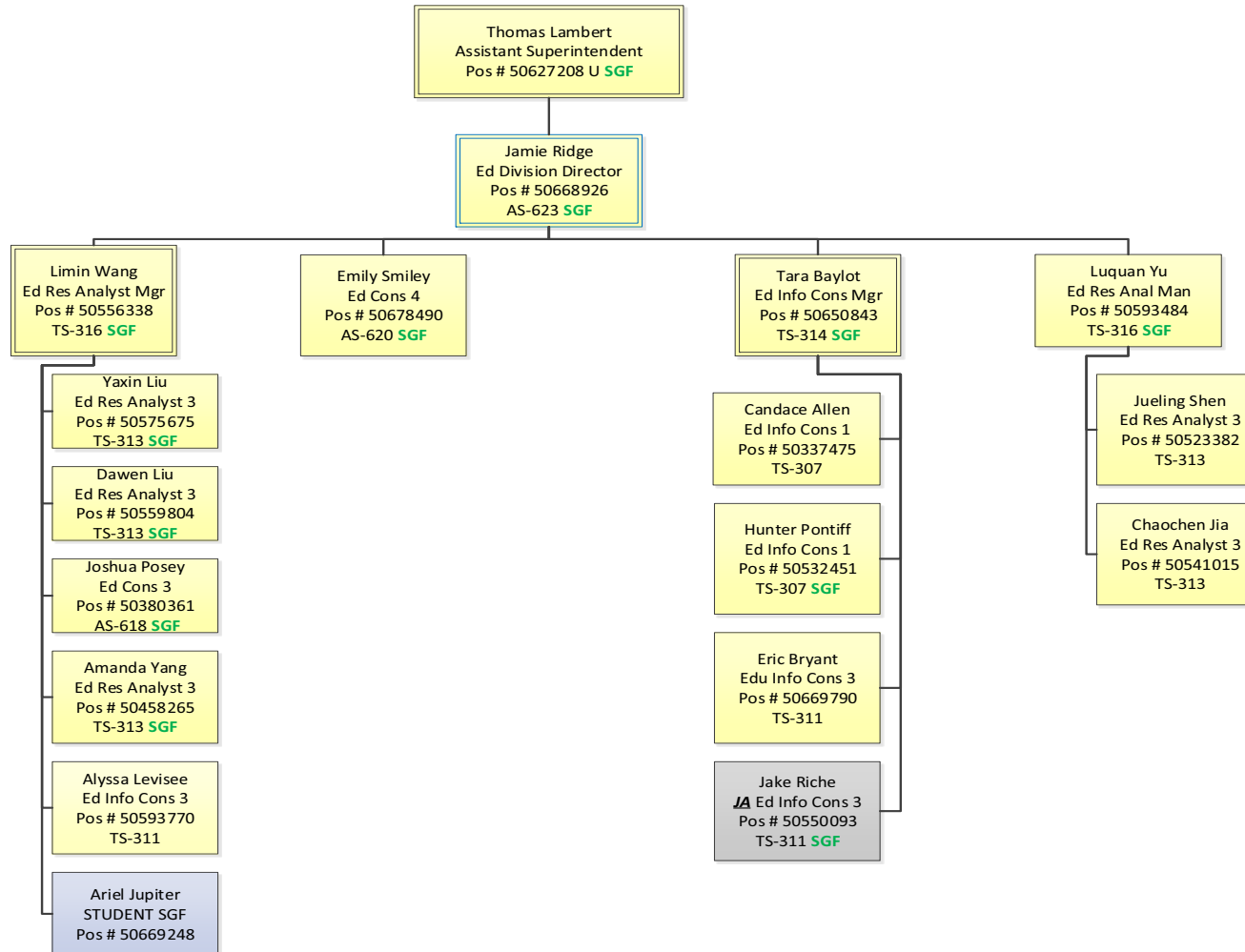
Office of Assessments, Accountability and Analytics – Org Unit #50473302 (200)



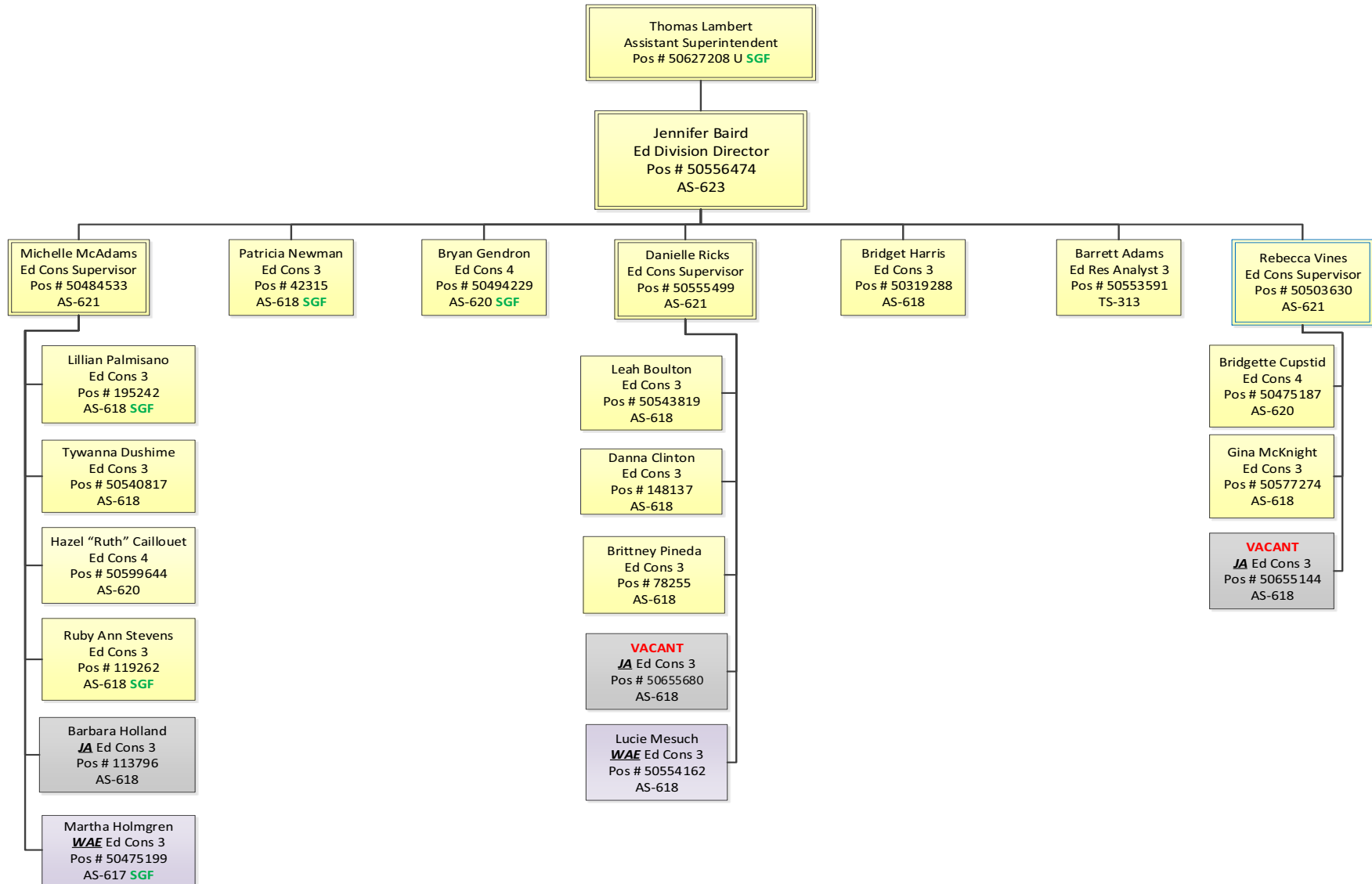
Office of Assessments, Accountability and Analytics – Assessment & Accountability Reporting – Org Unit # 50473302 (200)



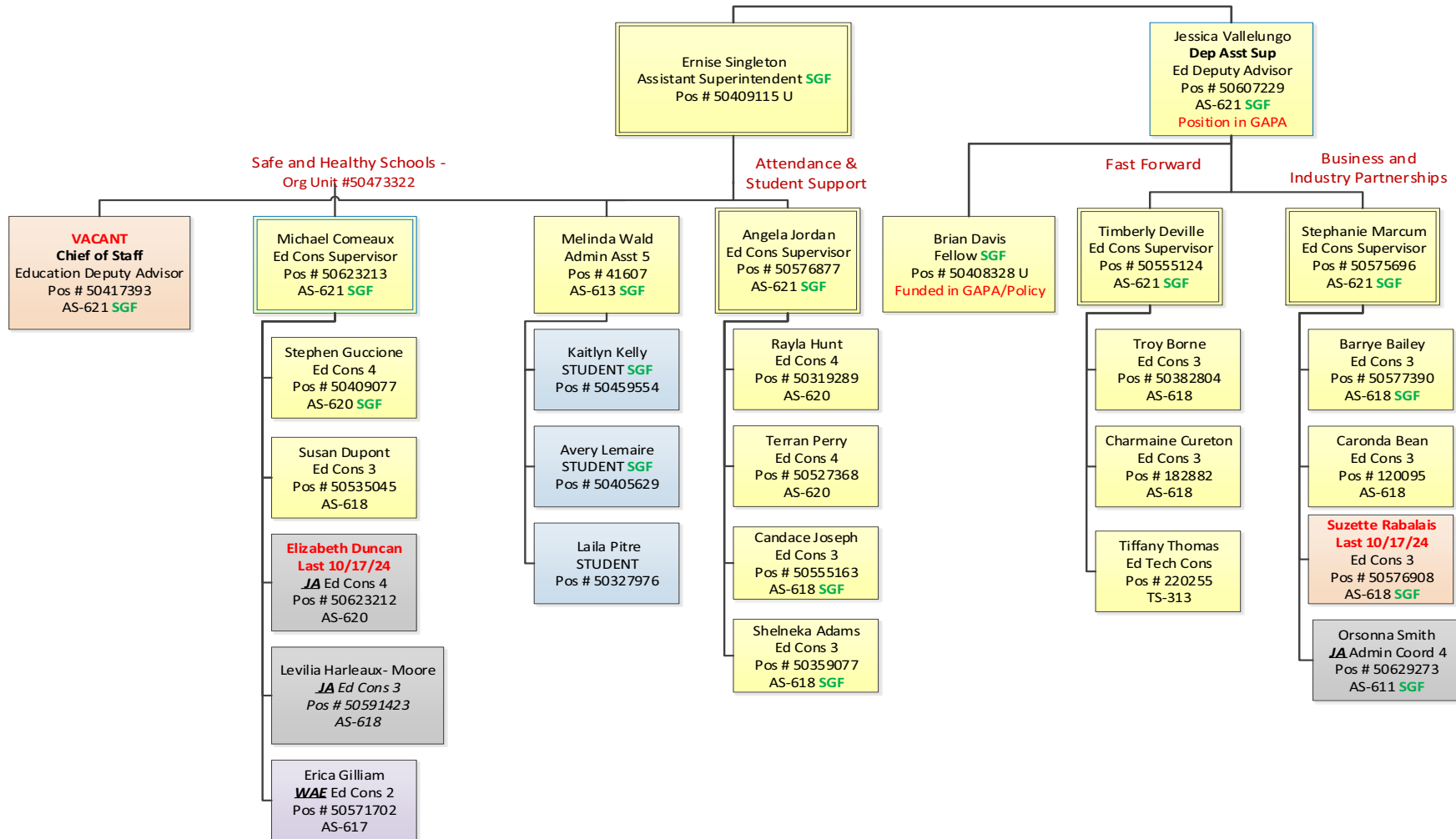
Office of Assessments, Accountability and Analytics – Data Systems & User Support - Org Unit #50473302 (200)



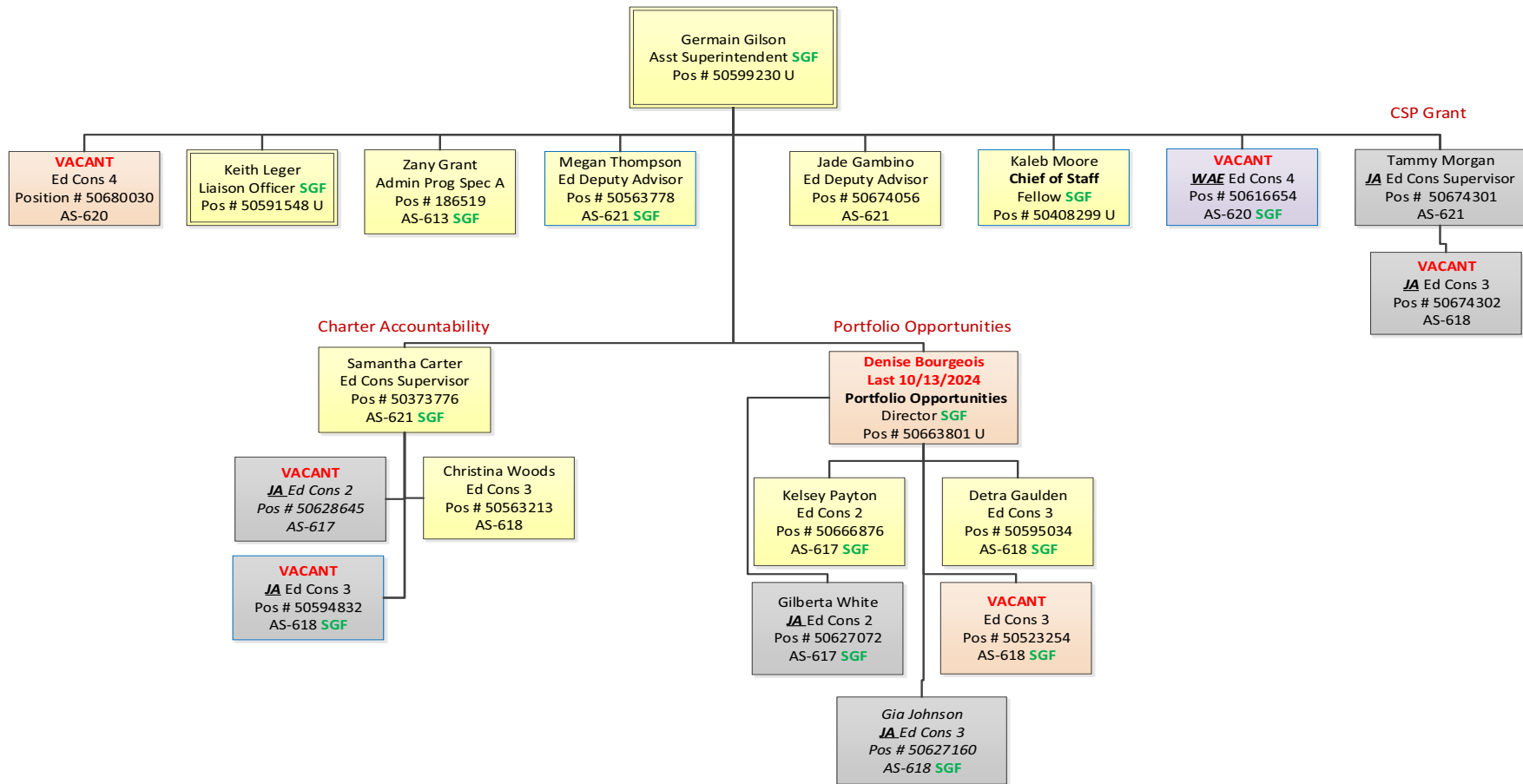
Office of Assessments, Accountability and Analytics – Assessment Content - Org Unit # 50473271 (200)



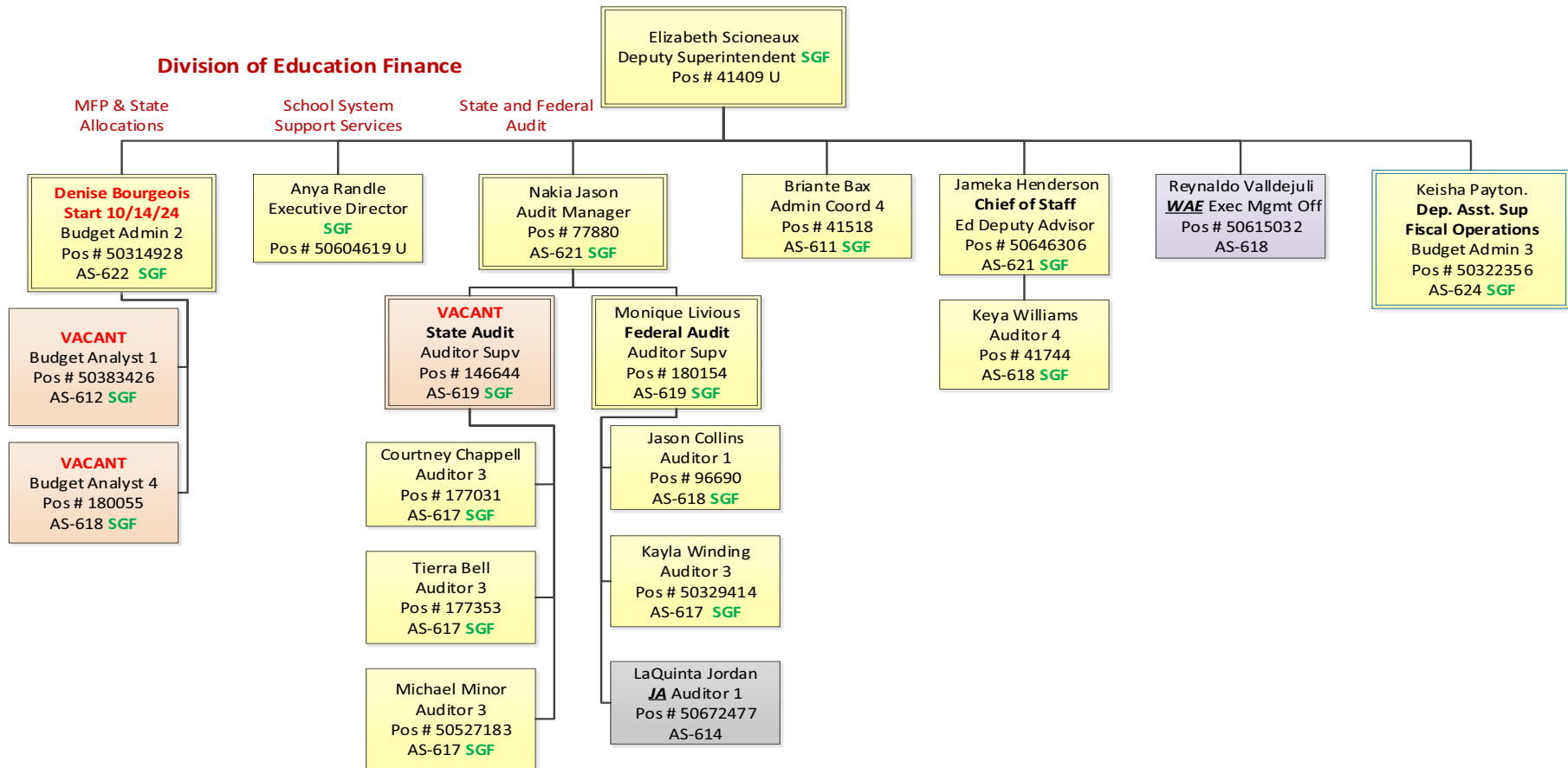
Office of Career & College Readiness – Org Unit #50473265 (200)



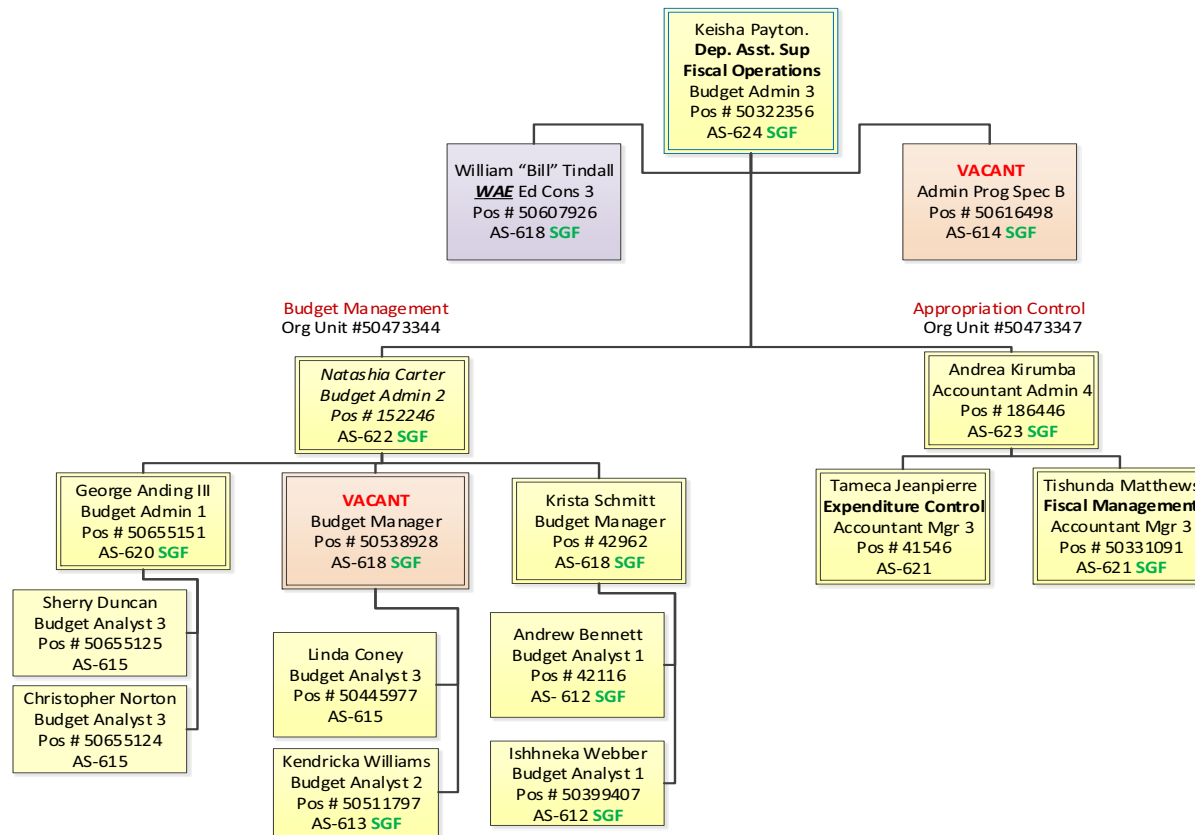
Office of School Choice – Org Unit #50473310 (200)



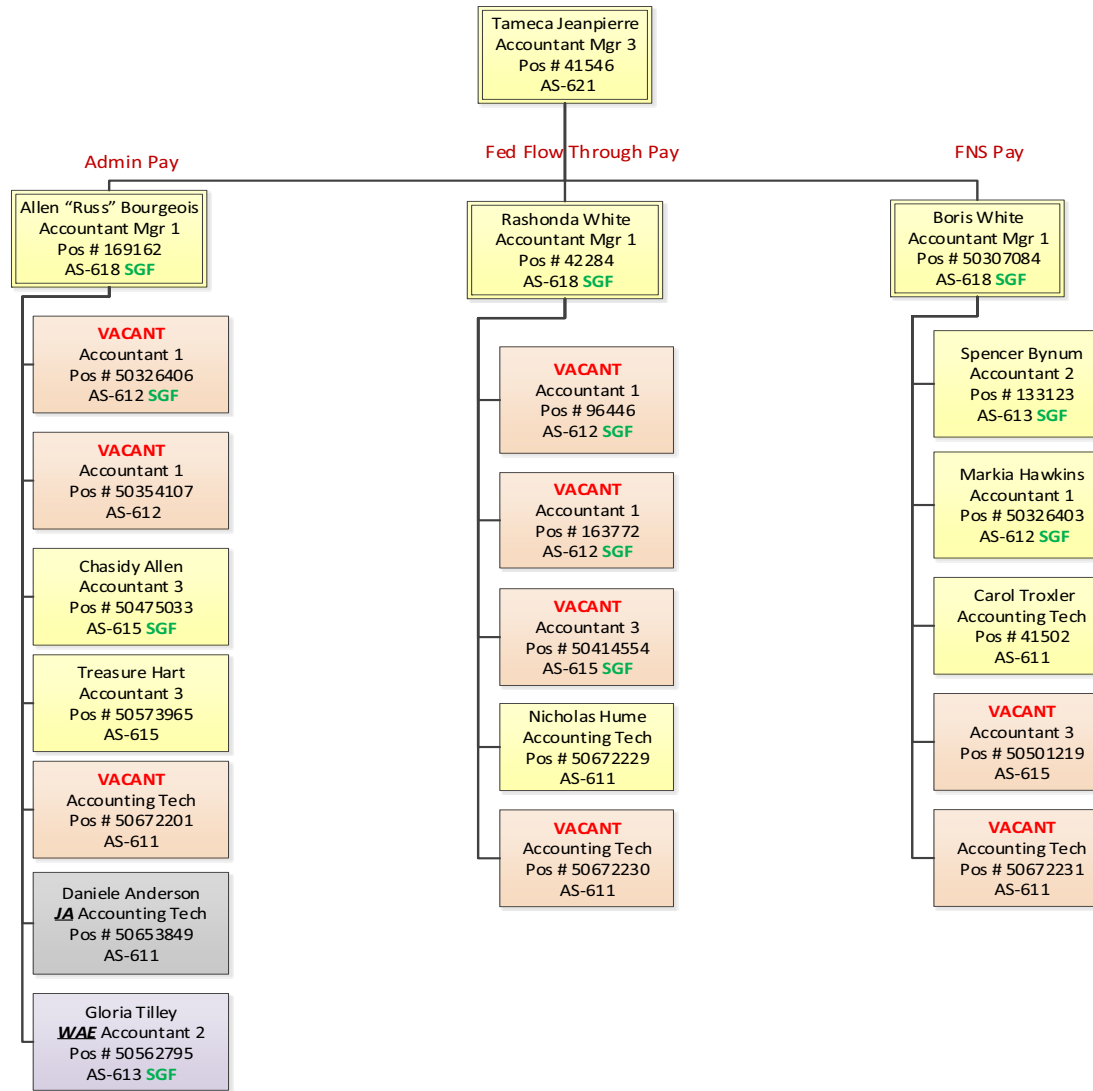
Office of School System Financial Services – Org Unit #50473341 (100)



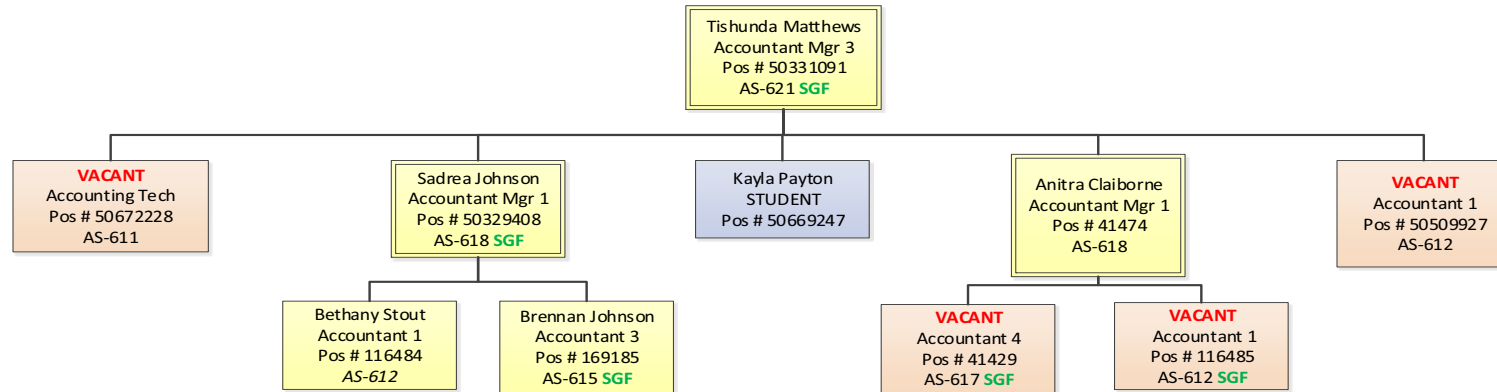
Office of School System Financial Services – Division of Fiscal Operations – Org Unit #50473345 (100)



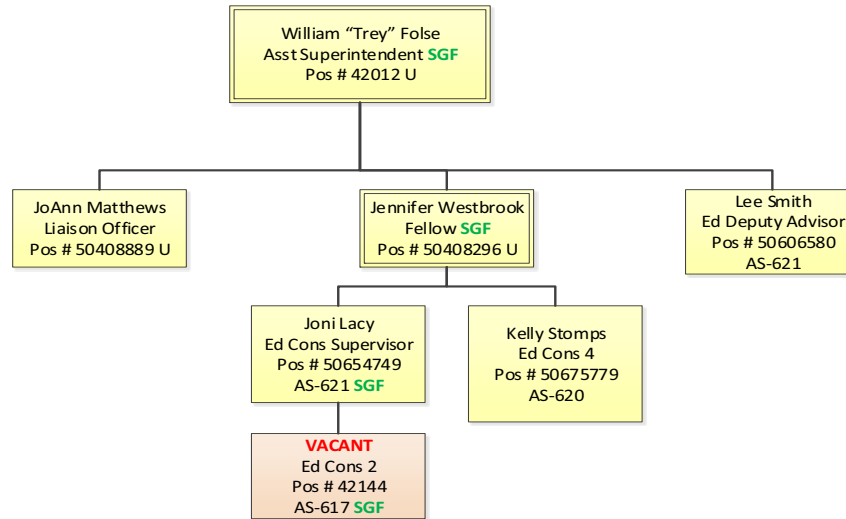
Division of Fiscal Operations – Appropriation Control – Expenditure Control – Org Unit #50473347 (100)



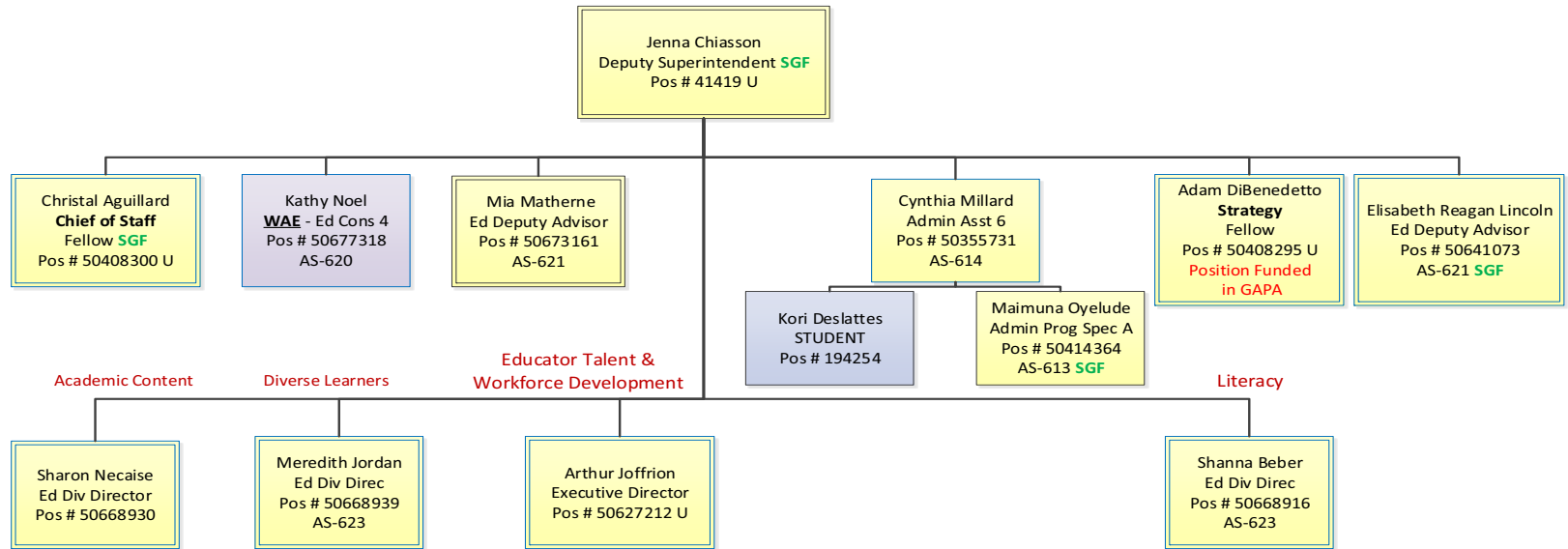
Division of Fiscal Operations – Appropriation Control – Fiscal Management – Org Unit #50473347 (100)



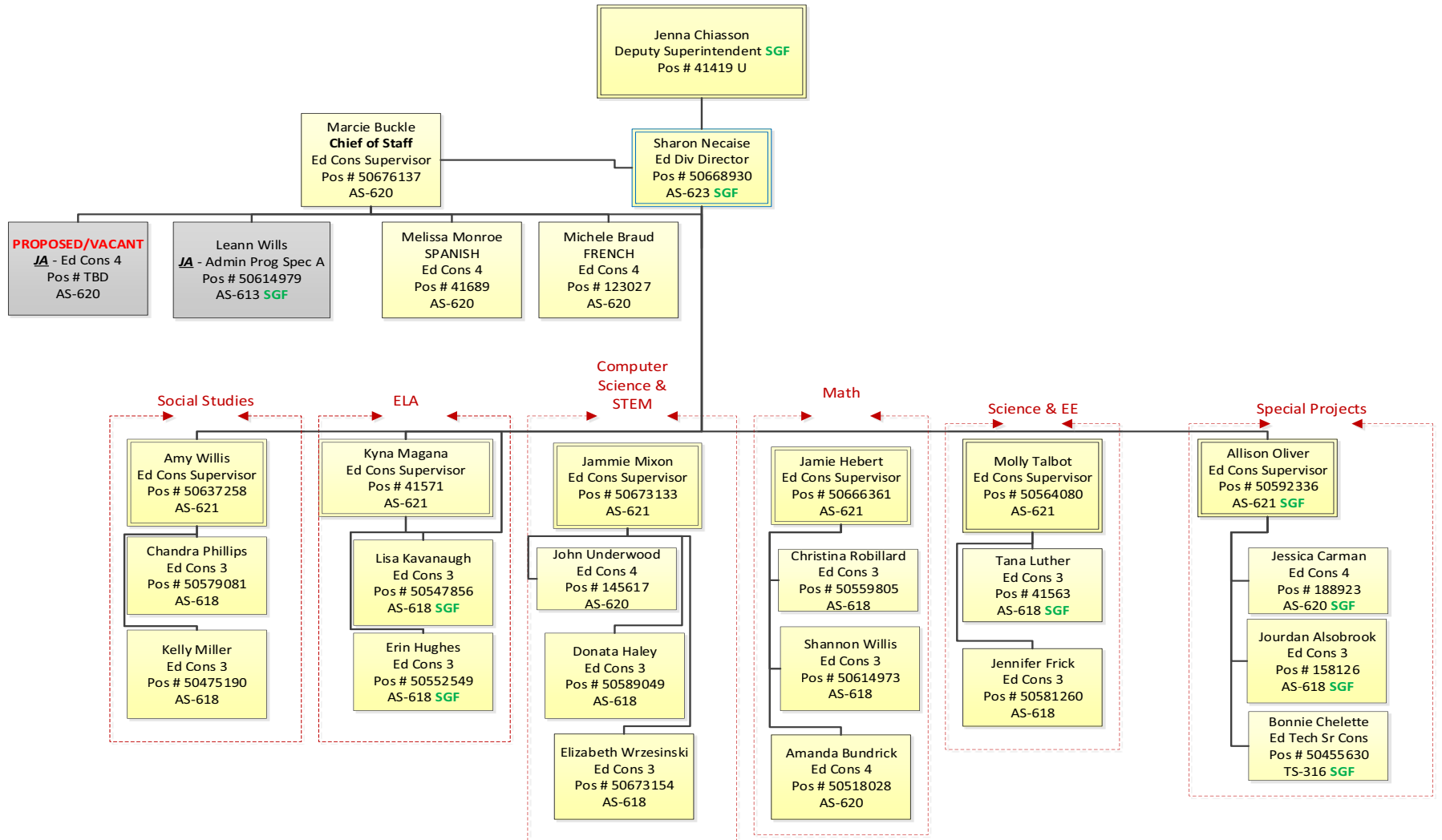
Office of School System Relations – Org Unit #50473324 (200)



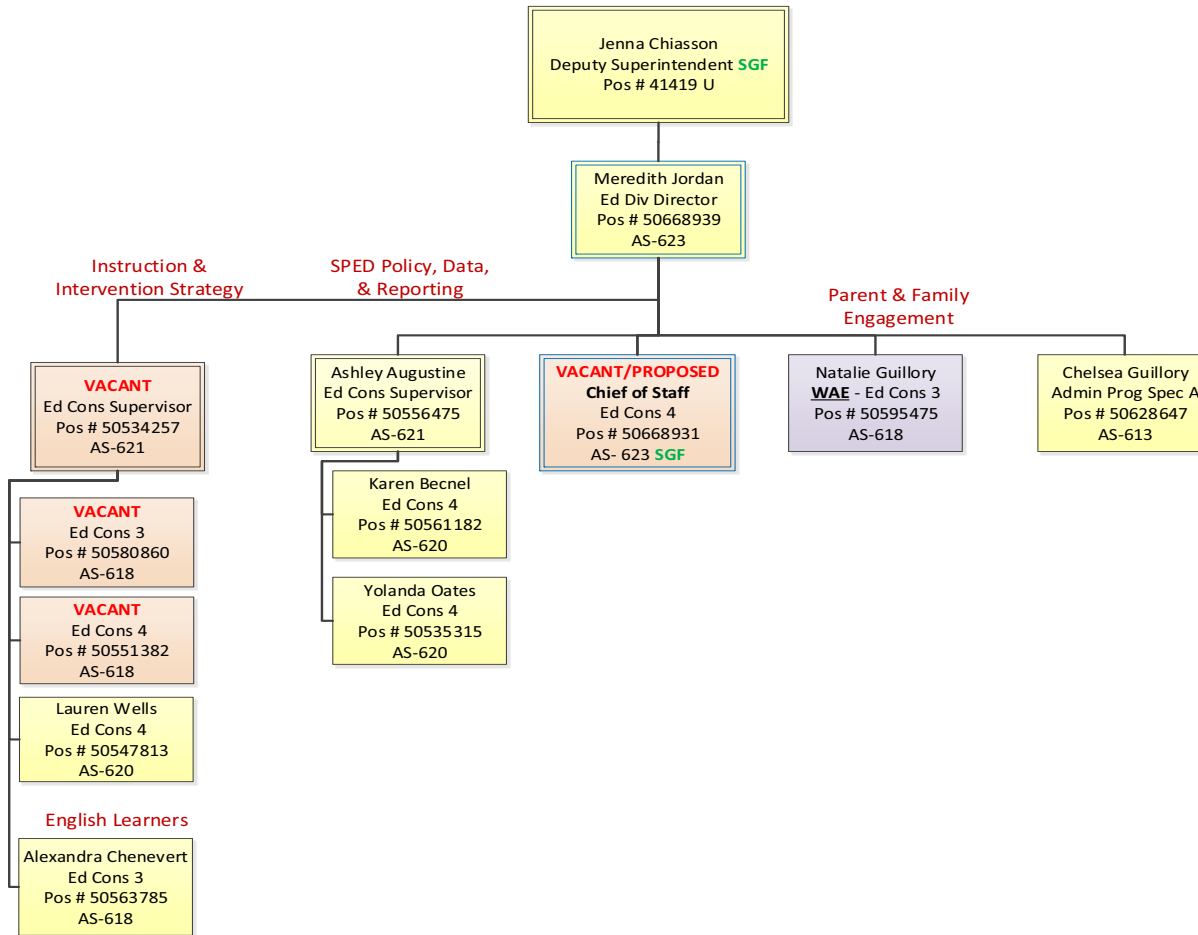
Office of Teaching and Learning – Org Unit #50473301 (200)



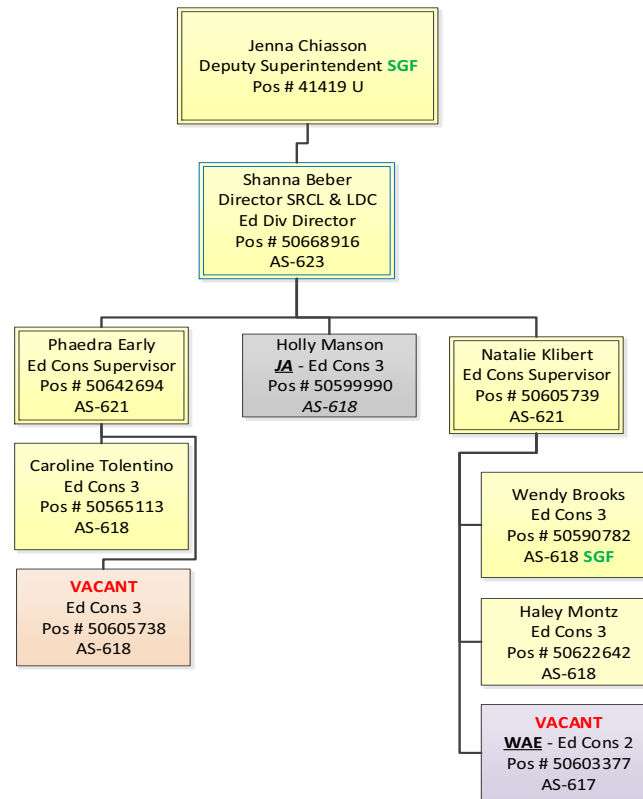
Office of Teaching and Learning – Academic Content – Org Unit #50473352 (200)



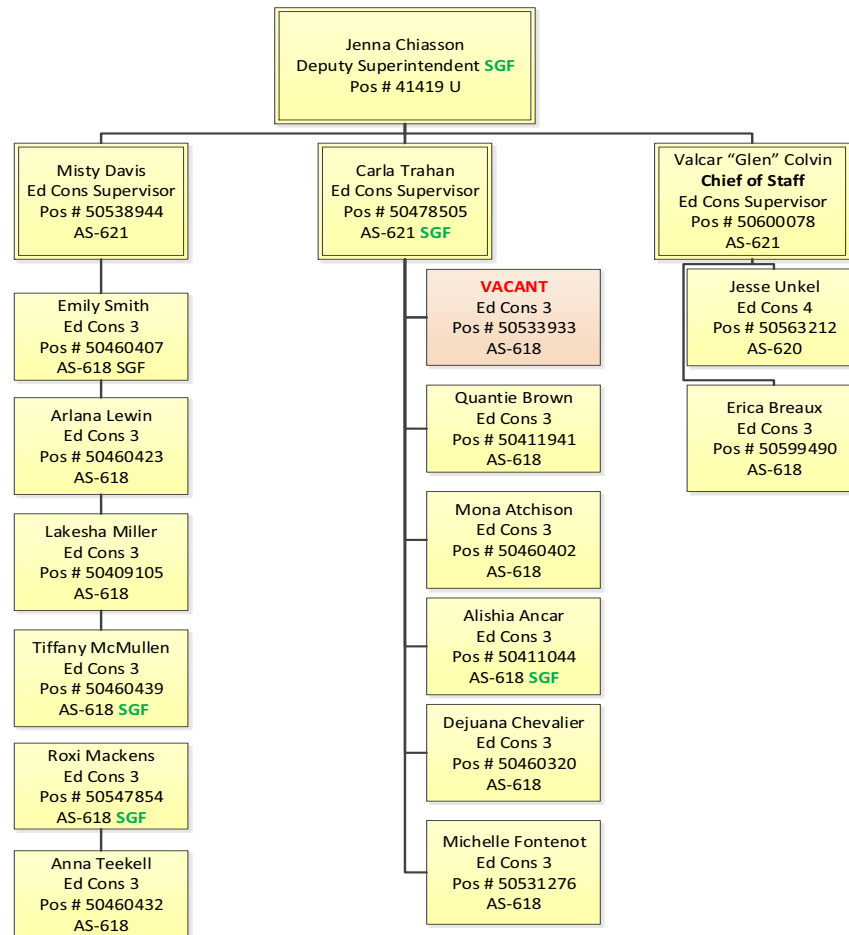
Office of Teaching and Learning – Diverse Learners – Org Unit #50487297 (200)



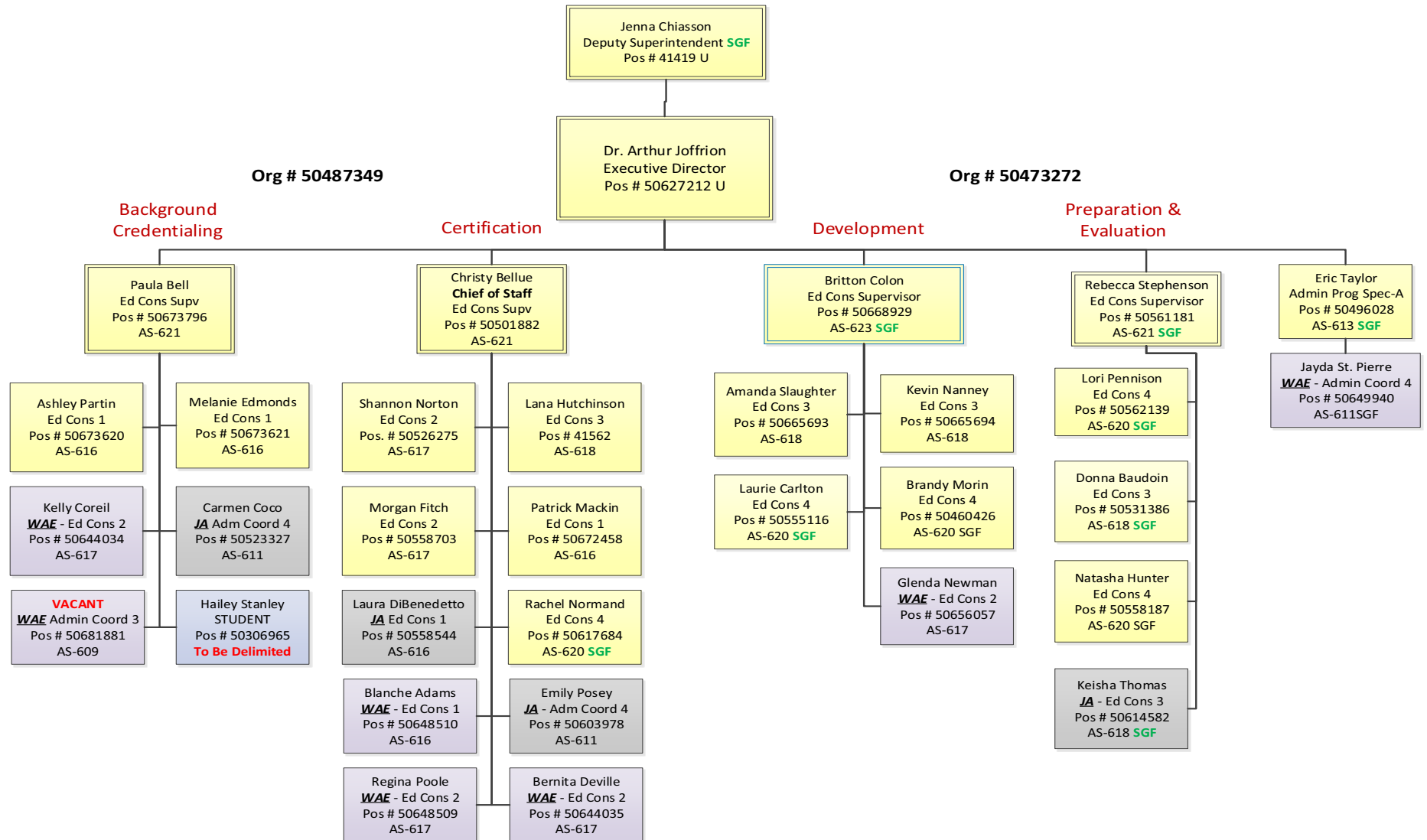
Office of Teaching and Learning – Literacy – Org Unit #50473331 (200)



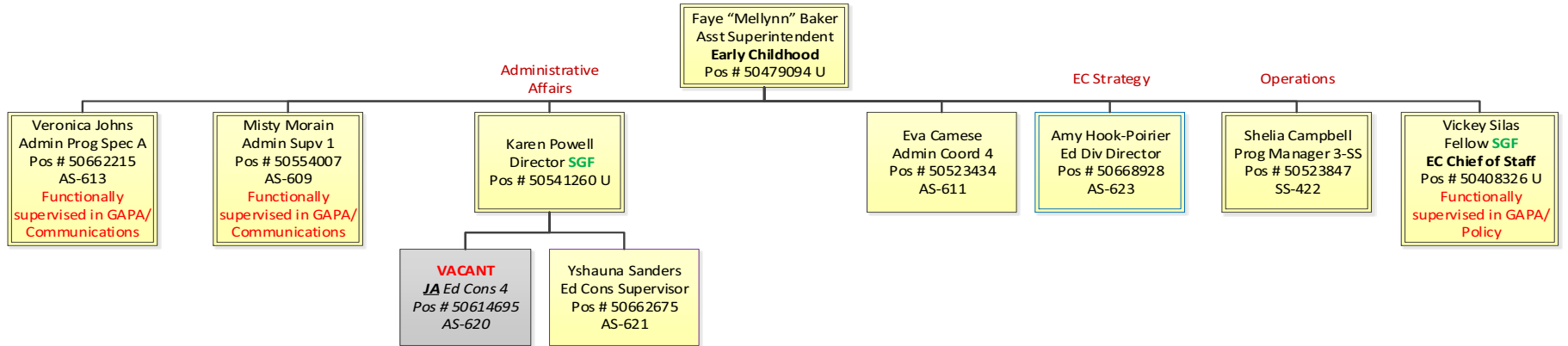
Office of Teaching and Learning – School Improvement – Org Unit #50473330 (200)



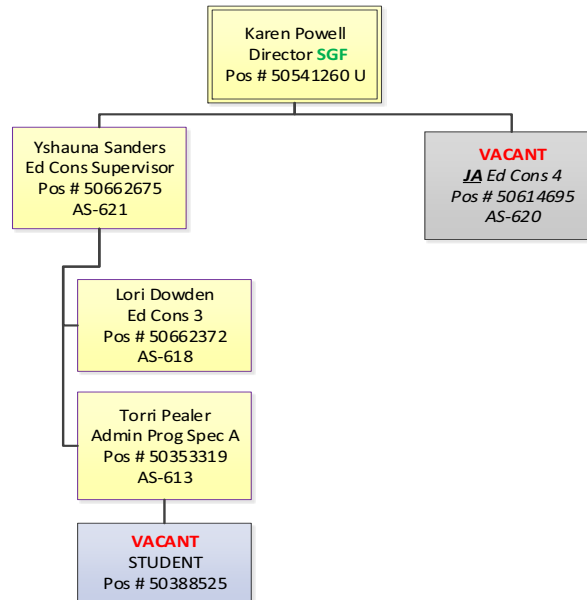
Office of Teaching and Learning – Educator Talent & Workforce Development – (200)



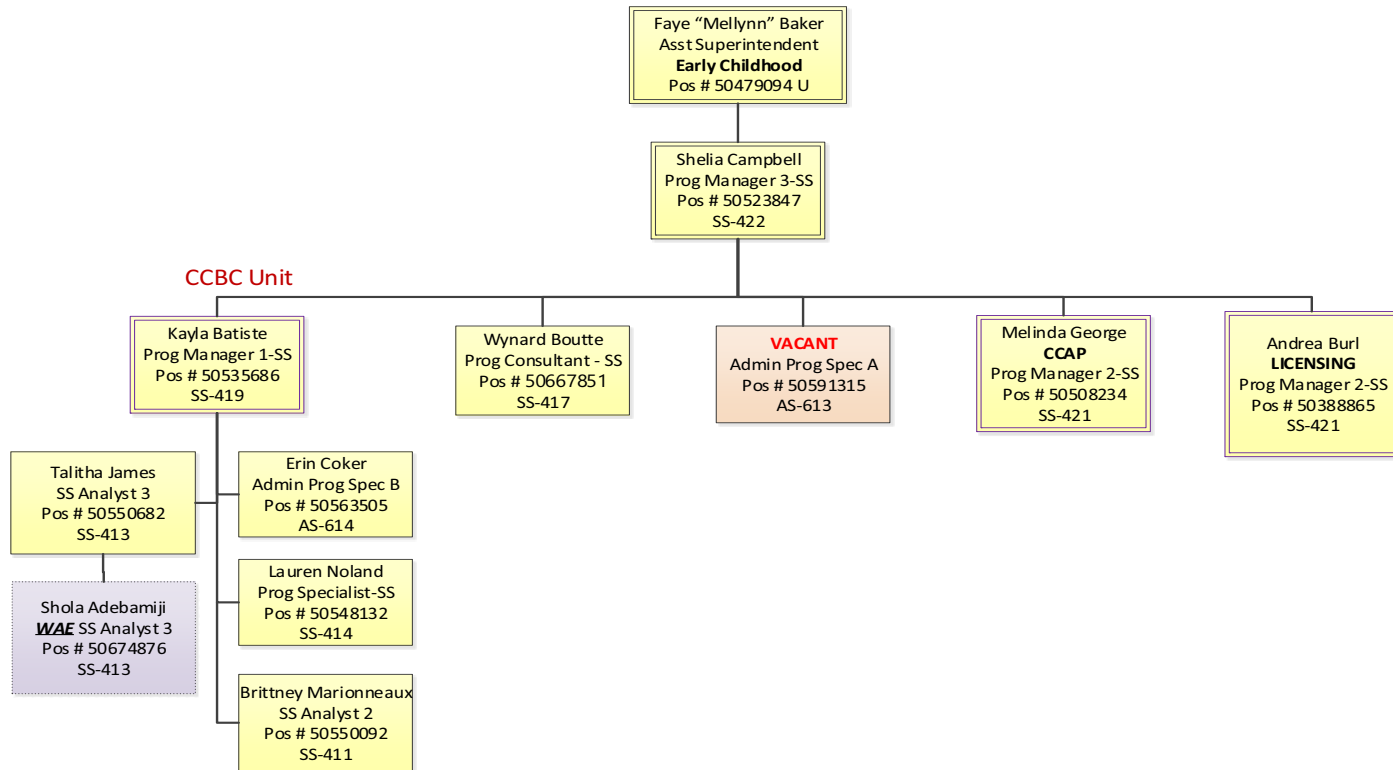
Office of Early Childhood Education – Org 50473301 (200)



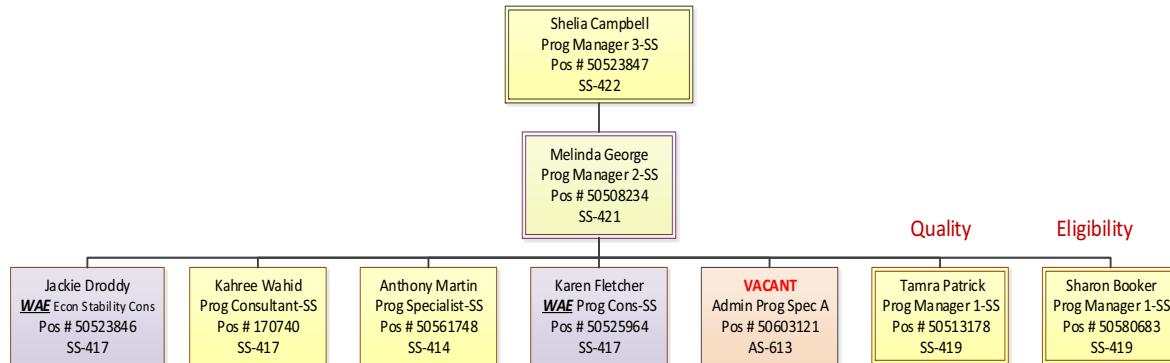
Office of Early Childhood – Administrative Affairs – 50662244 (200)



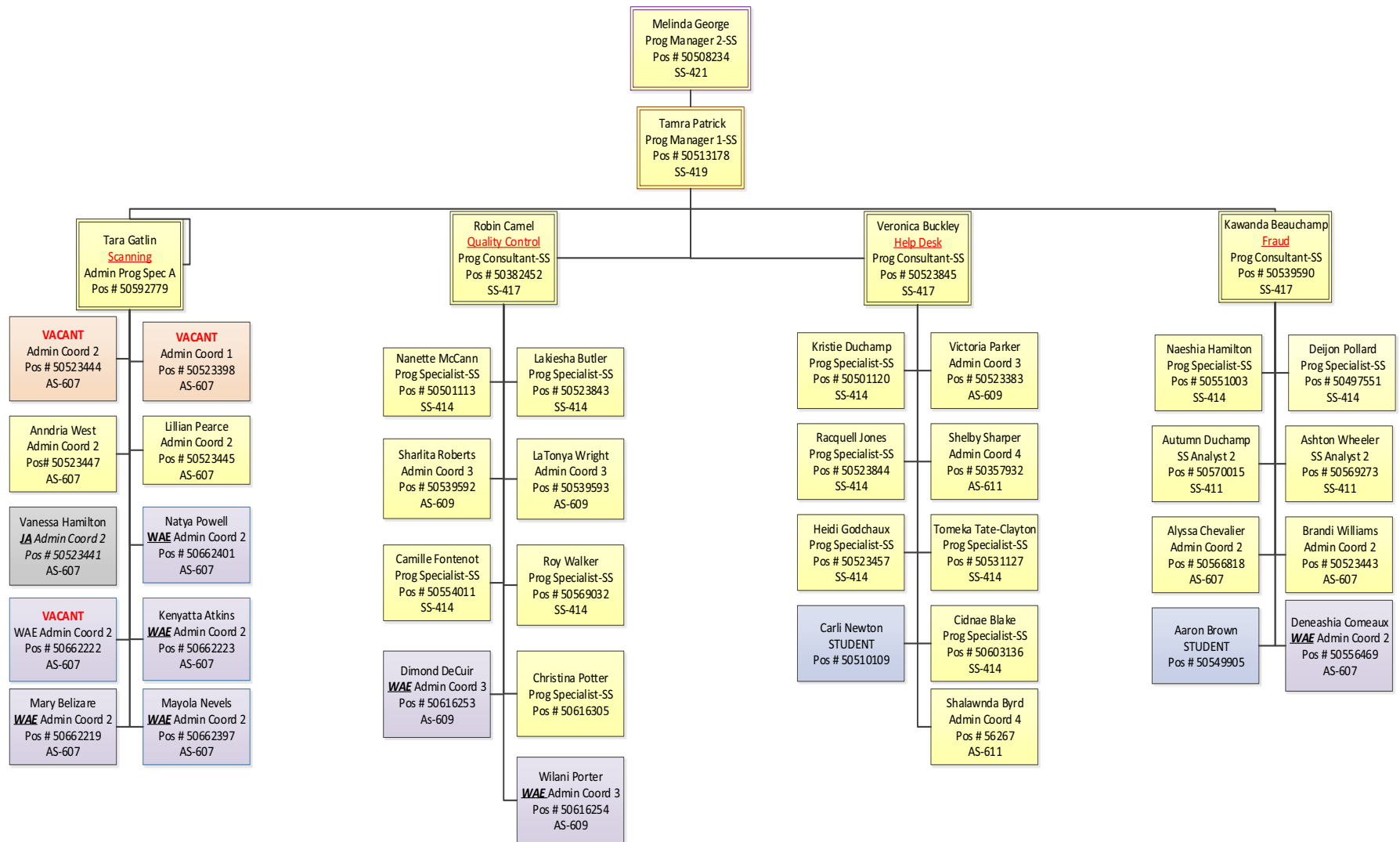
Office of Early Childhood Operations – Org Unit #50473334 (200)



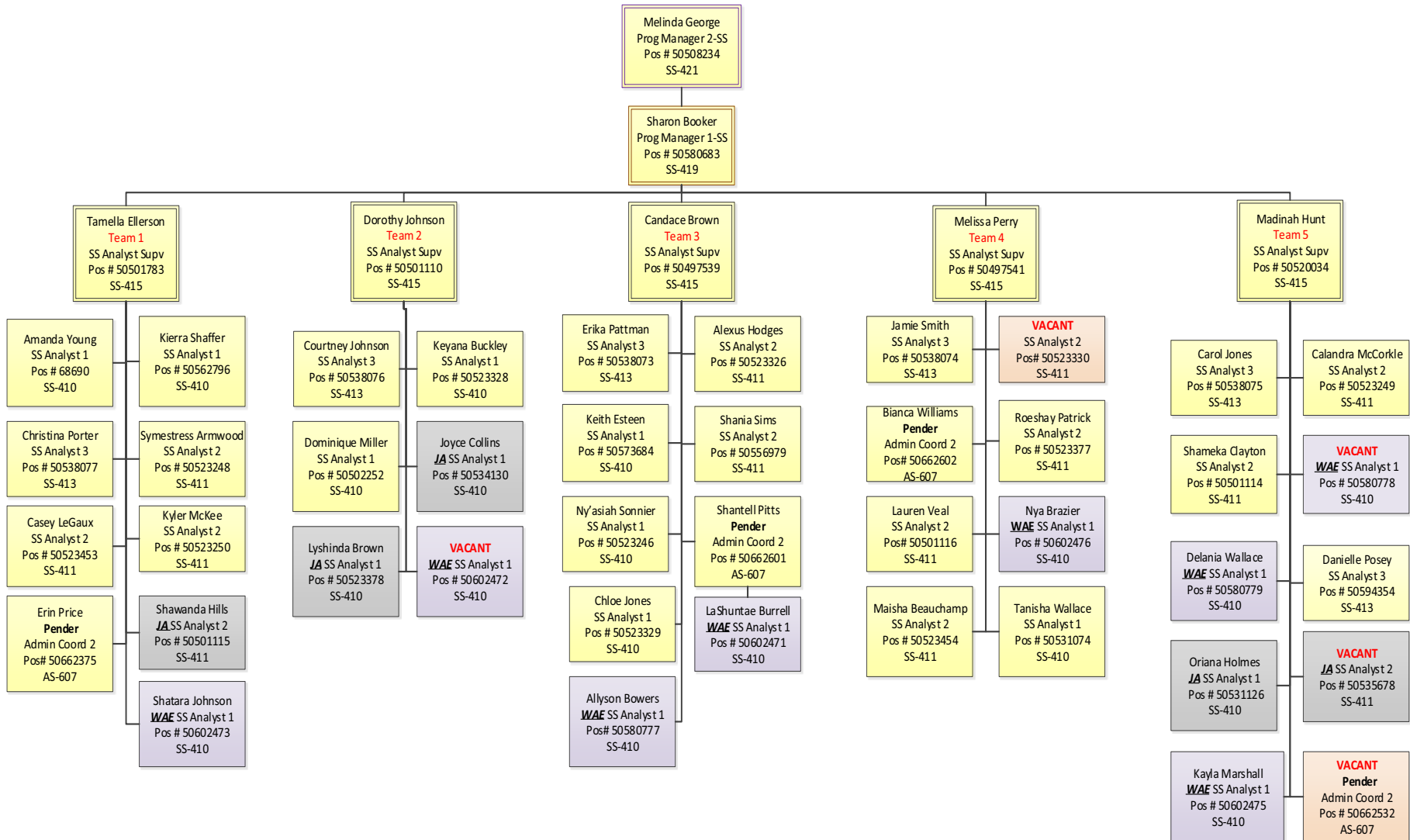
Office of Early Childhood Operations – CCAP – Org Unit #50497107 (200)



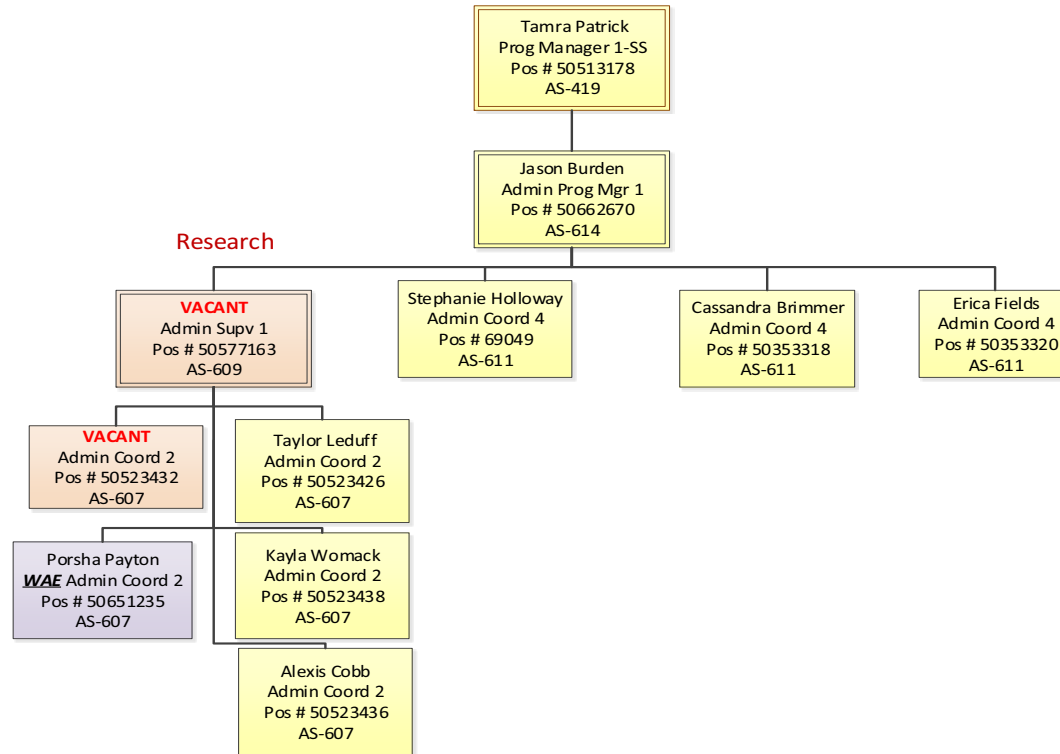
Office of Early Childhood Operations – CCAP Quality – Org Unit #50497107 (200)



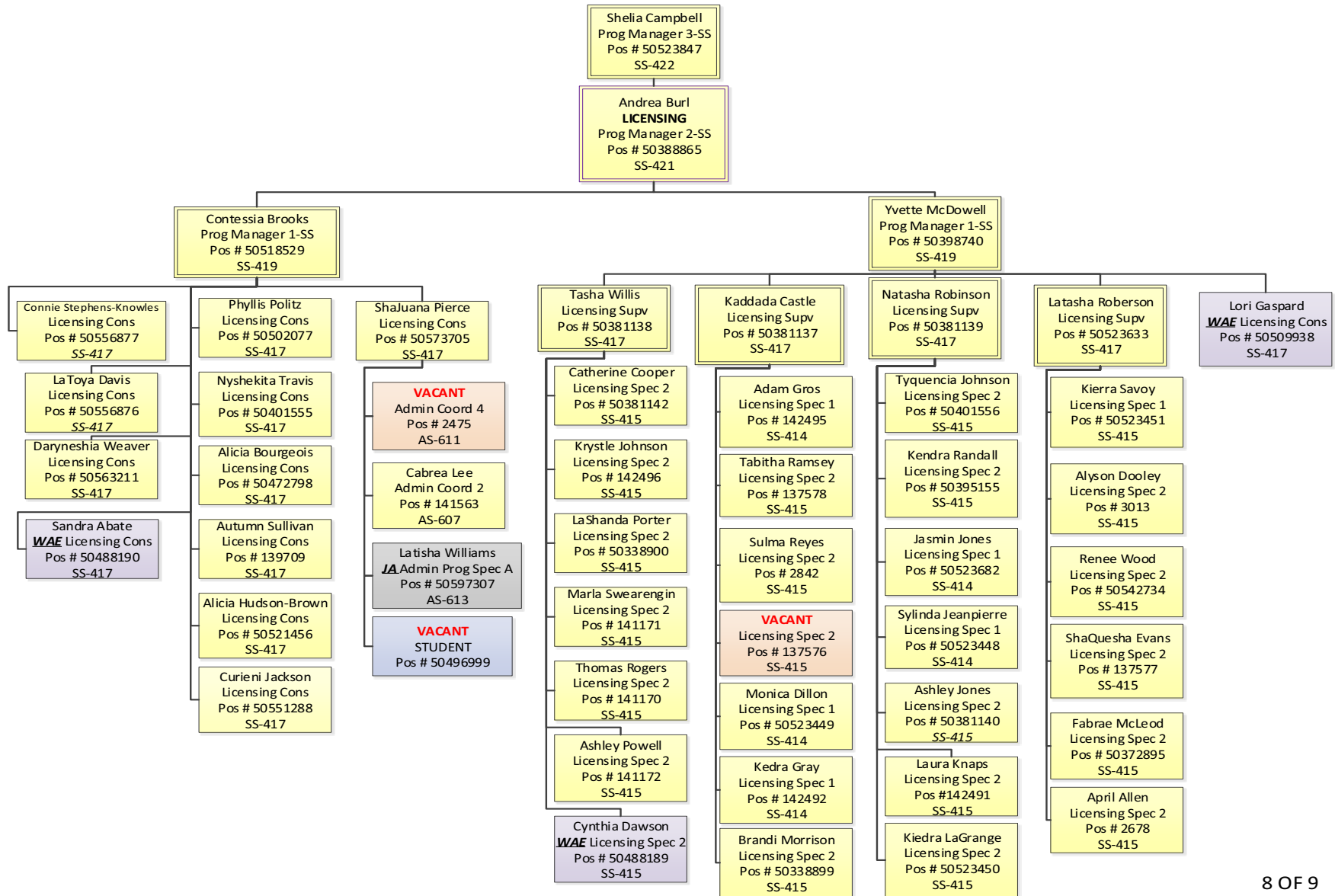
Office of Early Childhood Operations – CCAP Household Eligibility – Org Unit #50497107 (200)



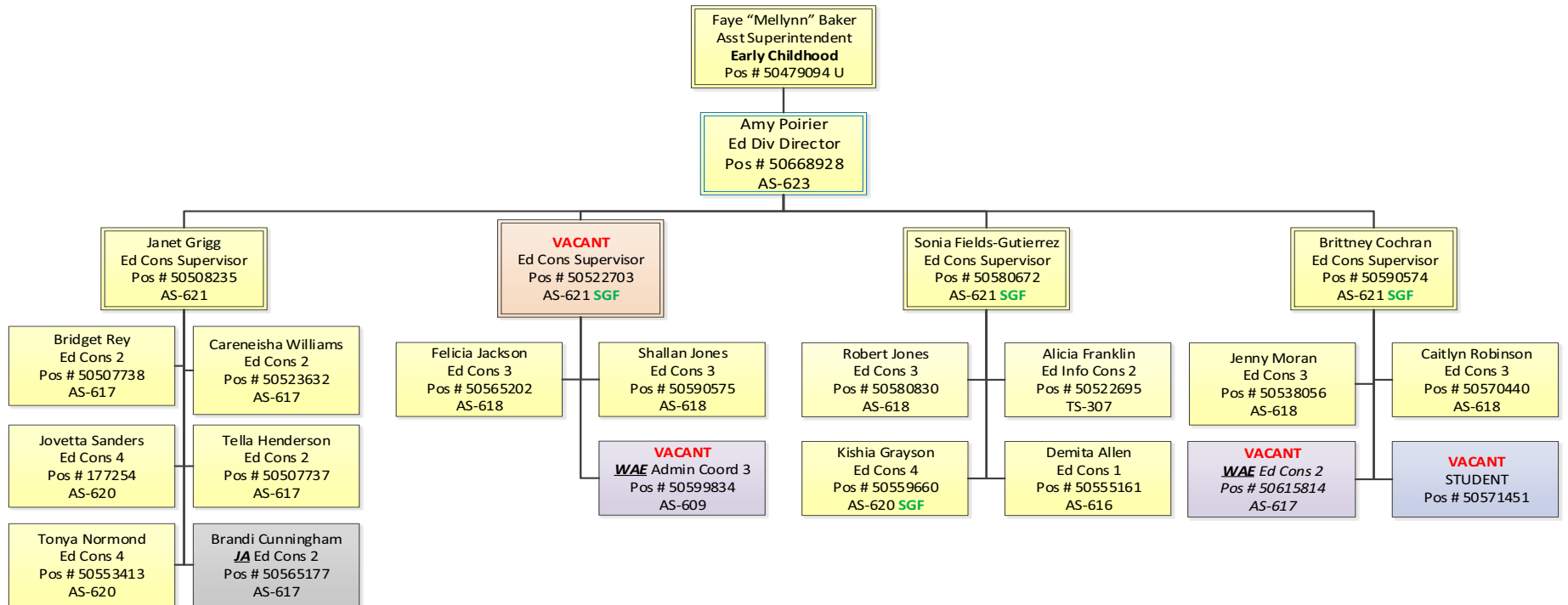
Office of Early Childhood Operations – Call Center – Org Unit #50473340 (200)



Office of Early Childhood Operations – Licensing – Org Unit #50488562 (200)



Office of Early Childhood - Strategy – Org Unit #50473353 (200)



INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Louisiana Department of Education (19-D - 678) and Minimum Foundation Program (19-D - 695)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, Louisiana Department of Education (19-D - 678) is budgeted to receive the following revenue: \$1,057,194
(Agency Name and #)

from Minimum Foundation Program (19-D - 695) by Interagency Transfer for the following reason(s):
(Agency Name and #)

Interagency agreement to allow the Louisiana Department of Education to receive Charter Admin fees from the Minimum Foundation Program.

George Anding	<small>Digitally signed by George Anding DN: cn=George Anding, o=Department of Education, ou, email=george.anding@la.gov, c=US Date: 2024.09.13 14:09:19 -0500</small>	<u>9/13/2024</u>
Recipient Agency Fiscal Officer		Date
Natashia M. Carter	<small>Digitally signed by Natashia M. Carter DN: cn=Natashia M. Carter, o=Louisiana Department of Education, ou=School System Financial Services, email=natashia.carter@la.gov, c=US Date: 2024.09.19 14:56:05 -0500</small>	<u>9/13/2024</u>
Sending Agency Fiscal Officer		Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Louisiana Department of Education (19-D - 678) and Recovery School District (19-D - 682)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, Louisiana Department of Education (19-D - 678) is budgeted to receive the following revenue: \$562,049
(Agency Name and #)

from Recovery School District (19-D - 682) by Interagency Transfer for the following reason(s):
(Agency Name and #)

Interagency agreement to allow the Louisiana Department of Education to receive Charter Admin fees from the Recovery School District.

George Anding	<small>Digitally signed by George Anding DN: cn=George Anding, o=Department of Education, ou, email=george.anding@la.gov, c=US Date: 2024.09.13 10:36:49 -0500</small>	<u>9/13/2024</u>
Recipient Agency Fiscal Officer		Date
Natashia M. Carter	<small>Digitally signed by Natashia M. Carter DN: cn=Natashia M. Carter, o=Louisiana Department of Education, ou=School System Financial Services, email=natashia.carter@la.gov, c=US Date: 2024.09.19 14:57:54 -0500</small>	<u>9/13/2024</u>
Sending Agency Fiscal Officer		Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B
(8/18)

INTERAGENCY AGREEMENT

Interagency Agreement between Department of Education, State Activities (19D-678) and Board of Elementary and Secondary Education (19B-666)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026 Department of Education, State Activities (19D-678) is budgeted to receive the following revenue from Board of Elementary and Secondary Education (19B-666)
(Recipient Agency and #) (Sending Agency Name and #)

by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	
LA Recruitment and Retention Program	\$ 775,000
International Choices for College & Career Ed	\$ 190,000
LEAP for the 21st Century	\$ 4,497,400
Early Childhood Education Network	\$ 140,000
Teachers Accessing Literacy Knowledge	\$ 800,000
Strong School Systems	\$ 500,000
TOTAL	\$ 6,902,400 *

Natashia M. Carter
Digitally signed by Natashia M. Carter
 DN: cn=Natashia M. Carter, o=Louisiana Department of Education, ou=School System Financial Services, email=natashia.carter@la.gov, c=US
 Date: 2024.09.19 14:57:00 -0500

Recipient Agency Fiscal Officer

9/19/2024
 Date

Dani Marts
 Sending Agency Fiscal Officer

10/8/24
 Date

NOTE:
 It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

***Since the official allocations for Fiscal Year 25-26 will not be received until after submittal of the budget request, the amounts above are estimates based on Fiscal Year 24-25.**

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency agreement between: Department of Education, State Activities (19D-678)
(Recipient Agency and #)

Board of Regents - Louisiana Office of Financial Assistance Program (19A-671)
(Sending Agency and #)

For Fiscal Year: 2025-2026 Department of Education, State Activities (19D-678) is budgeted to receive the following revenue from
(Recipient Agency and #)

Board of Regents - Louisiana Office of Financial Assistance Program (19A-671) by interagency transfer for the following reasons:
(Sending Agency and #)

The reason for the Interagency Agreement is :
For the maintenance of the Student Transcript System - \$150,000

Natashia M. Carter	<small>Digitally signed by Natashia M. Carter DN: cn=Natashia M. Carter, ou=Louisiana Department of Education, ou=School System Financial Services, email=natashia.carter@la.gov, c=US Date: 2024.09.19 15:00:31 -05'00'</small>	<u>9/19/2024</u>
Recipient Agency Fiscal Officer		Date
Brett G. Hunt	<small>Digitally signed by Brett G. Hunt Date: 2024.10.14 10:14:17 -05'00'</small>	<u>10/14/2024</u>
Sending Agency Fiscal Officer		Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Docusign Envelope ID: 306C987F-5E53-492E-9615-F6B1C17A3CE4

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between (19D-678) - Department of Education, State Activities and (10-360) DCFS - Office of Children and Family Services
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, (19D-678) - Department of Education, State Activities is budgeted to receive the following revenue from
(Recipient Agency and #)

(10-360) DCFS - Office of Children and Family Services by Interagency Transfer for the following reason(s):
(Sending Agency and #)

The reason for the Interagency Agreement is:	
For Temporary Assistance for Needy Families (TANF)/LA4 Program	\$102,294
TOTAL:	\$102,294

Natashia M. Carter
Digitally signed by Natashia M. Carter
 DN: cn=Natashia M. Carter, o=Louisiana
 Department of Education, ou=School System
 Financial Services,
 email=natashia.carter@la.gov, c=US
 Date: 2024.10.17 14:21:37 -0500

Recipient Agency Fiscal Officer Date

DeEdra Lamotte _____
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).



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