

Agency Budget Request

FISCAL YEAR 2026–2027



Department of Education

678 — State Activities



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2027

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.DOE.LOUISIANA.GOV

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

DocuSigned by: <u>Dr. Cade Brumley</u> 662C8EFAFBD74C5 HEAD OF DEPARTMENT: <u>Dr. Cade Brumley, State Superintendent</u> PRINTED NAME/TITLE: <u>Dr. Cade Brumley, State Superintendent</u> DATE: <u>10/16/2025</u> EMAIL ADDRESS: <u>cade.brumley@la.gov</u>	DocuSigned by: <u>Beth Scioneaux</u> 126126d8511545 HEAD OF BUDGET UNIT: <u>Beth Scioneaux, Deputy Superintendent</u> PRINTED NAME/TITLE: <u>Beth Scioneaux, Deputy Superintendent</u> DATE: <u>10/15/2025</u> EMAIL ADDRESS: <u>beth.scioneaux@la.gov</u>
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>	FINANCIAL CONTACT PERSON: <u>Keisha Payton</u> TITLE: <u>Budget Administrator 3</u> TELEPHONE NUMBER: <u>225-219-4426</u> EMAIL ADDRESS: <u>keisha.payton@la.gov</u>

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: 6781-02 - 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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
5550	K	State dollars saved as a result of audits	D	4,000,000	9,814,547	4,000,000	4,000,000	4,000,000	0	0

Performance Indicator	Level	Footnotes
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 five (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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
8495	K	Interest assessments by federal government to state for Department Cash Management Improvement Act violations	N	5	1	5	5	5	0	0

Performance Indicator	Level	Footnotes
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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25122	K	Percentage of eligible students tested by high school assessments	P	95	98	95	95	95	0	0
8496	K	Percentage of eligible students tested by LEAP 2025 in grades 4 and 8	P	95	99.7	95	95	95	0	0
8497	K	Percentage of eligible testers tested by LEAP 2025 in grades 3, 5, 6, and 7	P	95	99.7	95	95	95	0	0

Performance Indicator	Level	Footnotes
25122	K	LDOE exceeded the standards in eligible students and testers for LEAP testing.
8496	K	LDOE exceeded the standards in eligible students and testers for LEAP testing.
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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
6782027	K	Number of participating LA GATOR students	N	0	0	0	0	5,500	0	0
6782028	K	Number of students on the LA GATOR waitlist	N	0	0	0	0	20,000	0	0

Performance Indicator	Level	Footnotes
6782027	K	New for FY2027
6782028	K	New for FY2027

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 five (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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
10983	K	Number of sponsor reviews of eligible School Food and Nutrition sponsors for meals served in compliance with USDA guidelines	N	90	37	90	90	40	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	155	150	150	150	0	0
5651	K	Number of nutrition assistance training sessions and workshops	N	50	32	50	50	40	0	0

Performance Indicator	Level	Footnotes
10983	K	An increase in NSLP compliance monitorings were done to monitor institutions that were not able to be monitored during the pandemic
10985	K	Some institutions were monitored in July and August as CNR went through staffing transitions.
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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
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	4,718	4,000	4,000	4,000	0	0

Performance Indicator	Level	Footnotes
25910	K	Complaints are prioritized to ensure compliance within 30 days.
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.
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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
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	45	5	5	5	0	0

Performance Indicator	Level	Footnotes
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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
22135	K	Percentage of children with parental consent to evaluate, who were evaluated and eligibility determined within State established timelines	P	100	99.24	100	100	100	0	0

Performance Indicator	Level	Footnotes
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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
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
Performance Indicator	Level	Footnotes								
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 Educator Talent and Workforce Development (ETWD), will ensure Local Education Agencies (LEAs) statewide have access to a real-time teacher and leader evaluation 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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25710	K	Percentage of completed teacher and counselor evaluations	P	100	98	100	100	97	0	0
25711	K	Percentage of completed leader evaluations	P	100	99	100	100	97	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

Performance Indicator	Level	Footnotes
25710	K	LDOE worked with the schools and sent emails regularly to ensure completion.
25711	K	LDOE worked with the schools and sent emails regularly to ensure completion.
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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23274	K	Percent increase of the Louisiana 4-Year Cohort Graduation Rate	P	78	Not Available	78	78	79	0	0

Performance Indicator	Level	Footnotes
23274	K	Data not available until late 2025.

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 1/2 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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
6782002	K	Average composite ACT score for graduating seniors	N	18	Not Available	18	18	18.5	0	0
Performance Indicator	Level	Footnotes								
6782002	K	This data will not be available until late October 2025.								

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 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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
6782003	K	Percent of all 3rd grade students performing at mastery or above in ELA on the 3rd grade LEAP 2025 Assessment	P	65	45	65	65	50	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	65	35	65	65	40	0	0

Performance Indicator	Level	Footnotes
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.
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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
6782005	K	Percent of all 8th grade students performing at mastery or above in ELA on the 8th grade LEAP 2025 Assessment	P	70	45	70	70	50	0	0

Performance Indicator	Level	Footnotes
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 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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
6782006	K	Percent of all 8th grade students in the State performing at mastery or above in mathematics on the LEAP 2025 Assessment	P	55	26	55	55	30	0	0

Performance Indicator	Level	Footnotes
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, 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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
6782009	K	Percentage of low-performing schools that annually improve to be removed from the list of CIR schools	P	15	Not Available	15	15	15	0	0

Performance Indicator	Level	Footnotes
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 have early access to college.

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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
6782029	K	Percent of graduates earning an associate degree, technical diploma, or a certificate of technical studies.	P	0	0	0	0	1	0	0
6782030	K	Percent of graduates who have participated in Fast Forward aligned Registered Apprenticeships	P	0	0	0	0	0.17	0	0

Performance Indicator	Level	Footnotes
6782029	K	New for FY27
6782030	K	New for 2027

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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
6782031	K	Percent of graduates that have participated in internships, which is defined as a work-based learning opportunity	P	0	0	0	0	7.77	0	0
Performance Indicator	Level	Footnotes								
6782031	K	New for FY2027								

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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
6782017	K	Student attendance rates at all schools	P	95	Not Available	95	95	94	0	0
6782019	K	Chronic absenteeism rate at all schools	P	15	Not Available	15	15	21	0	0
6782032	K	Truancy percentage at all schools	P	0	0	0	0	36	0	0

Performance Indicator	Level	Footnotes
6782017	K	Data not yet available.
6782019	K	Data not yet available.
6782032	K	New for FY2027

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 Educator Talent and Workforce Development (ETWD) Division, will collaborate with the Board of Regents to support school systems in recruiting and retaining highly effective educators.

Children's Budget Link:

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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
6782021	K	Number of students participating in pre-educator pathways	N	1,000	2,005	1,000	1,000	2,250	0	0

Performance Indicator	Level	Footnotes
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: 6782-31 - 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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
6782024	K	Number of school systems that have an agreement with the Department to provide targeted support	N	45	52	45	45	45	0	0
Performance Indicator	Level	Footnotes								
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: 6782-33 - The Teaching and Learning Activity, through the Divisions of Literacy and Numeracy, will support school systems with comprehensive intervention required (CIR) schools to improve their impact on outcomes for students in literacy and numeracy, as measured by their consistent participation in high quality professional learning (HQPL) provided by LDOE staff on instructional best practices in literacy and numeracy.

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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
6782033	K	Percentage of comprehensive intervention required schools participating in the School Support Institutes (SSI) offered regionally, in the fall and spring	P	0	0	0	0	95	0	0

Performance Indicator	Level	Footnotes
6782033	K	New for FY2027

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: 6782-34 - The Early Childhood Activity through management of the agency call center will 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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
6782034	K	Percentage of emails receiving a response within 48 hours	P	0	0	0	0	95	0	0
Performance Indicator	Level	Footnotes								
6782034	K	New for FY2027								

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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25131	K	Percentage of certification requests completed within the 45-day guideline	P	96	99.7	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	87.65	85	85	85	0	0
25133	K	Average number of days taken to issue standard teaching certificates	N	10	2.41	10	10	15	0	0

Performance Indicator	Level	Footnotes
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.
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.
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.



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	55,480,183	63,285,997	70,383,001	7,097,004	11.21%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	8,066,306	12,682,203	12,321,880	(360,323)	(2.84)%
FEES & SELF-GENERATED	4,692,581	6,987,497	7,936,050	948,553	13.58%
STATUTORY DEDICATIONS	1,636,498	1,062,510	63,333	(999,177)	(94.04)%
FEDERAL FUNDS	140,968,312	114,364,795	117,075,764	2,710,969	2.37%
TOTAL MEANS OF FINANCING	\$210,843,879	\$198,383,002	\$207,780,028	\$9,397,026	4.74%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	4,692,581	6,987,497	7,936,050	948,553	13.58%
Total:	\$4,692,581	\$6,987,497	\$7,936,050	\$948,553	13.58%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Reading Enrichment and Academic Deliverables Fund	1,573,988	1,000,000	—	(1,000,000)	(100.00)%
Litter Abatement and Education Account	62,510	—	—	—	—
Environmental Education Account	—	62,510	63,333	823	1.32%
Total:	\$1,636,498	\$1,062,510	\$63,333	\$(999,177)	(94.04)%

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	35,020,825	38,349,394	42,776,092	4,426,698	11.54%
Other Compensation	3,712,863	4,946,354	3,907,490	(1,038,864)	(21.00)%
Related Benefits	17,966,315	20,553,548	22,661,986	2,108,438	10.26%
TOTAL PERSONAL SERVICES	\$56,700,004	\$63,849,296	\$69,345,568	\$5,496,272	8.61%
Travel	2,344,152	3,189,846	3,349,723	159,877	5.01%
Operating Services	6,233,860	3,998,564	4,056,000	57,436	1.44%
Supplies	1,324,141	1,507,791	1,517,474	9,683	0.64%
TOTAL OPERATING EXPENSES	\$9,902,153	\$8,696,201	\$8,923,197	\$226,996	2.61%
PROFESSIONAL SERVICES	\$45,406,016	\$45,248,787	\$46,759,165	\$1,510,378	3.34%
Other Charges	25,830,403	12,179,739	14,429,739	2,250,000	18.47%
Debt Service	—	—	—	—	—
Interagency Transfers	73,005,304	68,408,979	68,322,359	(86,620)	(0.13)%
TOTAL OTHER CHARGES	\$98,835,707	\$80,588,718	\$82,752,098	\$2,163,380	2.68%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$210,843,879	\$198,383,002	\$207,780,028	\$9,397,026	4.74%

Agency Positions

Classified	489	497	498	1	0.20%
Unclassified	14	14	14	—	—
TOTAL AUTHORIZED T.O. POSITIONS	503	511	512	1	0.20%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	40	40	40	—	—
TOTAL POSITIONS	543	551	552	1	0.18%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	55,480,183	63,285,997	70,383,001	7,097,004
Interagency Transfers	8,066,306	12,682,203	12,321,880	(360,323)
Fees & Self-generated Revenues	4,692,581	6,987,497	7,936,050	948,553
Reading Enrichment and Academic Deliverables Fund	1,573,988	1,000,000	—	(1,000,000)
Litter Abatement and Education Account	62,510	—	—	—
Environmental Education Account	—	62,510	63,333	823
Federal Funds	140,968,312	114,364,795	117,075,764	2,710,969
Total:	\$210,843,880	\$198,383,002	\$207,780,028	\$9,397,026

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	31,553,588	35,070,045	39,460,534	4,390,489
5110015	SAL-CLASS-TO-OT	8,608	111,297	—	(111,297)
5110020	SAL-CLASS-TO-TERM	379,029	—	—	—
5110025	SAL-UNCLASS-TO-REG	3,079,600	3,168,052	3,315,558	147,506
Total Salaries:		\$35,020,825	\$38,349,394	\$42,776,092	\$4,426,698

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	3,531,588	4,770,594	3,693,250	(1,077,344)
5120035	STUDENT LABOR	149,450	175,760	214,240	38,480
5120105	COMP-CL-NON TO-OT	3,042	—	—	—
5120110	COMP-CL-NON TO-TERM	28,784	—	—	—
Total Other Compensation:		\$3,712,863	\$4,946,354	\$3,907,490	\$(1,038,864)

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	7,098,256	7,999,169	7,967,288	(31,881)
5130015	RET CONTR-SCHOOL EMP	16,837	—	—	—
5130020	RET CONTR-TEACHERS	3,242,686	3,085,971	3,280,241	194,270
5130050	POSTRET BENEFITS	3,011,431	4,165,836	4,165,836	—
5130055	FICA TAX (OASDI)	63,186	111,388	63,652	(47,736)
5130060	MEDICARE TAX	527,331	609,184	671,438	62,254
5130065	UNEMPLOYMENT BENEFIT	19,604	—	—	—
5130070	GRP INS CONTRIBUTION	3,924,494	4,513,363	6,445,717	1,932,354
5130085	OTH RELATED BENEFIT	(1,103)	—	—	—
5130090	TAXABLE FRINGE BEN	63,593	68,637	67,814	(823)
Total Related Benefits:		\$17,966,315	\$20,553,548	\$22,661,986	\$2,108,438

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	86,500	86,500
5210010	IN-STATE TRAVEL-ADM	20,047	15,000	15,345	345
5210015	IN-STATE TRAVEL-CONF	1,001,622	327,640	335,179	7,539
5210020	IN-STATE TRAV-FIELD	1,025,782	1,565,506	1,601,516	36,010
5210025	IN-STATE TRV-BD MEM	—	9,000	9,207	207
5210050	OUT-OF-STATE TRV-ADM	4,233	—	—	—
5210055	OUT-OF-STTRV-CONF	263,263	1,261,700	1,290,722	29,022
5210060	OUT-OF-STTRV-FIELD	29,205	11,000	11,254	254
Total Travel:		\$2,344,152	\$3,189,846	\$3,349,723	\$159,877

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(34,540)	(34,540)
5310001	SERV-ADVERTISING	18	—	—	—
5310005	SERV-PRINTING	2,356	—	—	—
5310006	SERV-TRAVEL & MEETNG	2,050	—	—	—
5310007	SERV-TRANSPORTATION	202	—	—	—
5310010	SERV-DUES & OTHER	678,579	233,400	238,769	5,369
5310013	SERV-LAB FEES	1,196	—	—	—
5310400	SERV-MISC	4,572,868	3,463,722	3,543,390	79,668
5330001	MAINT-BUILDINGS	4,100	—	—	—
5330016	MAINT-DATA PROC EQP	1,105	1,500	1,535	35
5330017	MAINT-DATA SOFTWARE	577,319	—	—	—
5330018	MAINT-AUTO REPAIRS	1,150	—	—	—
5340010	RENT-REAL ESTATE	3,000	—	—	—
5340015	RENT-OPER COST-BLDG	54,102	36,000	36,828	828
5340020	RENT-EQUIPMENT	8,038	3,000	3,069	69
5340070	RENT-OTHER	81,710	5,000	5,115	115
5350002	UTIL-DATA LINE/CIRCT	1,138	—	—	—
5350004	UTIL-TELEPHONE SERV	98,766	109,100	111,611	2,511
5350005	UTIL-OTHER COMM SERV	137,680	138,342	141,527	3,185
5350006	UTIL-MAIL/DEL/POST	8,484	8,500	8,696	196
Total Operating Services:		\$6,233,860	\$3,998,564	\$4,056,000	\$57,436

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(25,000)	(25,000)
5410001	SUP-OFFICE SUPPLIES	125,594	1,406,791	1,439,151	32,360
5410006	SUP-COMPUTER	16,873	5,000	5,115	115
5410009	SUP-EDUCATION & REC	853,238	50,000	51,150	1,150
5410013	SUP-FOOD & BEVERAGE	41,740	23,000	23,529	529
5410025	SUP-LAB SUPPLIES	254,711	—	—	—
5410036	SUP-FUELTRAC	1,044	—	—	—
5410400	SUP-OTHER	30,941	23,000	23,529	529
Total Supplies:		\$1,324,141	\$1,507,791	\$1,517,474	\$9,683

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	1,236,905	1,236,905
5510003	PROF SERV-MGT CONSUL	38,473,724	44,440,287	44,695,164	254,877
5510005	PROF SERV-LEGAL	7,691	—	—	—
5510012	PROF SERV-EDUCATION	118,329	—	—	—
5510013	PROF SERV-IT	141,499	—	—	—
5510014	PROF SERV-IT CONSLT	195,295	—	—	—
5510400	PROF SERV-OTHER	6,469,478	808,500	827,096	18,596
Total Professional Services:		\$45,406,016	\$45,248,787	\$46,759,165	\$1,510,378

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	2,250,000	2,250,000
5610001	LOC AID-LOCL SCHL BD	1,578,478	—	—	—
5610002	LOC AID-LOCAL GOVT	4,093,410	5,974,568	5,974,568	—
5610013	LOC AID-PUB ASST-EDU	4,144,809	1,718,854	1,718,854	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5610014	LOC AID-PUB AST-SCLR	1,960,974	—	—	—
5620013	MISC-PRIZES/AWARDS	188	—	—	—
5620063	MISC-OPERATNG SVCS	8,661	—	—	—
5620064	MISC-PROF SVCS	4,595,473	4,101,362	4,101,362	—
5620065	MISC-SUPPLIES OTHER	7,450,920	384,955	384,955	—
5620066	MISC-TRVL IN STATE	171	—	—	—
5620067	MISC-TR OUT OF STATE	24	—	—	—
5620069	MISC-INTERAGENCY OTH	1,996,645	—	—	—
5620130	MISC-COURT FILING	651	—	—	—
Total Other Charges:		\$25,830,403	\$12,179,739	\$14,429,739	\$2,250,000

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(70,427)	(70,427)
5950002	IAT-SALARIES	21,935	22,000	22,000	—
5950003	IAT-COMPENSATION	—	8,000	8,000	—
5950005	IAT-DUES AND SUBSCRIP	27,921	—	—	—
5950007	IAT-PRINTING	431,196	143,500	143,500	—
5950008	IAT-POSTAGE	213,204	—	—	—
5950014	IAT-TELEPHONE	150,387	100,000	100,000	—
5950026	IAT-RENTALS	1,457,358	18,500	18,500	—
5950033	IAT-INTER AGY TRANS	6,310,357	8,025,965	7,305,965	(720,000)
5950034	IAT-OFFICE SUPPLIES	14	—	—	—
5950038	IAT-OTHER OPER SERV	3,026,799	1,930,736	1,930,736	—
5950053	IAT-STATE TREASURER	6,331	—	—	—
5950058	IAT-TECH SVCS	61,265,575	58,160,278	58,864,085	703,807

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950059	IAT-ST PROCUREMENT	94,227	—	—	—
Total Interagency Transfers:		\$73,005,304	\$68,408,979	\$68,322,359	\$(86,620)
Total Agency Expenditures:		\$210,843,879	\$198,383,002	\$207,780,028	\$9,397,026

PROGRAM SUMMARY STATEMENT

6781 - Administrative Support

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	14,932,830	15,038,979	15,906,852	867,873	5.77%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	221,096	3,131,520	338,678	(2,792,842)	(89.18)%
FEES & SELF-GENERATED	170	9,191	205	(8,986)	(97.77)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	7,460,060	8,301,601	9,564,626	1,263,025	15.21%
TOTAL MEANS OF FINANCING	\$22,614,157	\$26,481,291	\$25,810,361	\$(670,930)	(2.53)%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	170	9,191	205	(8,986)	(97.77)%
Total:	\$170	\$9,191	\$205	\$(8,986)	(97.77)%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	6,758,694	7,589,740	8,979,650	1,389,910	18.31%
Other Compensation	398,582	255,552	369,247	113,695	44.49%
Related Benefits	5,885,525	7,491,329	8,024,879	533,550	7.12%
TOTAL PERSONAL SERVICES	\$13,042,802	\$15,336,621	\$17,373,776	\$2,037,155	13.28%
Travel	120,509	380,173	388,922	8,749	2.30%
Operating Services	296,576	550,194	562,856	12,662	2.30%
Supplies	67,540	124,146	127,002	2,856	2.30%
TOTAL OPERATING EXPENSES	\$484,625	\$1,054,513	\$1,078,780	\$24,267	2.30%
PROFESSIONAL SERVICES	\$412,673	\$638,038	\$652,713	\$14,675	2.30%
Other Charges	3,125,159	115,814	115,814	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	5,548,897	9,336,305	6,589,278	(2,747,027)	(29.42)%
TOTAL OTHER CHARGES	\$8,674,056	\$9,452,119	\$6,705,092	\$(2,747,027)	(29.06)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$22,614,157	\$26,481,291	\$25,810,361	\$(670,930)	(2.53)%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	14,932,830	15,038,979	15,906,852	867,873
Interagency Transfers	221,096	3,131,520	338,678	(2,792,842)
Fees & Self-generated Revenues	170	9,191	205	(8,986)
Federal Funds	7,460,060	8,301,601	9,564,626	1,263,025
Total:	\$22,614,156	\$26,481,291	\$25,810,361	\$(670,930)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	5,111,000	5,868,954	7,294,063	1,425,109
5110015	SAL-CLASS-TO-OT	265	—	—	—
5110020	SAL-CLASS-TO-TERM	72,375	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,575,054	1,720,786	1,685,587	(35,199)
Total Salaries:		\$6,758,694	\$7,589,740	\$8,979,650	\$1,389,910

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	360,680	206,672	294,367	87,695
5120035	STUDENT LABOR	36,137	48,880	74,880	26,000
5120110	COMP-CL-NON TO-TERM	1,766	—	—	—
Total Other Compensation:		\$398,582	\$255,552	\$369,247	\$113,695

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,628,976	1,859,825	2,322,475	462,650
5130020	RET CONTR-TEACHERS	441,650	434,944	400,436	(34,508)
5130050	POSTRET BENEFITS	3,011,431	4,165,836	4,165,836	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	5,960	15,214	9,646	(5,568)
5130060	MEDICARE TAX	97,213	118,850	130,411	11,561
5130065	UNEMPLOYMENT BENEFIT	1,101	—	—	—
5130070	GRP INS CONTRIBUTION	674,307	867,620	964,574	96,954
5130085	OTH RELATED BENEFIT	116	—	—	—
5130090	TAXABLE FRINGE BEN	24,772	29,040	31,501	2,461
Total Related Benefits:		\$5,885,525	\$7,491,329	\$8,024,879	\$533,550

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	2,216	3,000	3,069	69
5210015	IN-STATE TRAVEL-CONF	27,911	25,500	26,088	588
5210020	IN-STATE TRAV-FIELD	37,689	33,614	34,389	775
5210050	OUT-OF-STATE TRV-ADM	352	—	—	—
5210055	OUT-OF-STTRV-CONF	50,947	317,559	324,864	7,305
5210060	OUT-OF-STTRV-FIELD	1,393	500	512	12
Total Travel:		\$120,509	\$380,173	\$388,922	\$8,749

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	18	—	—	—
5310010	SERV-DUES & OTHER	230,476	78,900	80,715	1,815
5310400	SERV-MISC	10,775	400,794	410,014	9,220
5330001	MAINT-BUILDINGS	4,100	—	—	—
5330016	MAINT-DATA PROC EQP	1,105	1,500	1,535	35
5330018	MAINT-AUTO REPAIRS	1,150	—	—	—
5340020	RENT-EQUIPMENT	1,463	3,000	3,069	69

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5340070	RENT-OTHER	4,495	5,000	5,115	115
5350004	UTIL-TELEPHONE SERV	21,353	28,000	28,646	646
5350005	UTIL-OTHER COMM SERV	19,611	27,500	28,135	635
5350006	UTIL-MAIL/DEL/POST	2,030	5,500	5,627	127
Total Operating Services:		\$296,576	\$550,194	\$562,856	\$12,662

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	34,969	110,146	112,680	2,534
5410006	SUP-COMPUTER	12,281	—	—	—
5410013	SUP-FOOD & BEVERAGE	4,981	4,000	4,092	92
5410036	SUP-FUELTRAC	1,044	—	—	—
5410400	SUP-OTHER	14,265	10,000	10,230	230
Total Supplies:		\$67,540	\$124,146	\$127,002	\$2,856

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	404,982	638,038	652,713	14,675
5510005	PROF SERV-LEGAL	7,691	—	—	—
Total Professional Services:		\$412,673	\$638,038	\$652,713	\$14,675

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	—	115,814	115,814	—
5610013	LOC AID-PUB ASST-EDU	3,086,863	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620065	MISC-SUPPLIES OTHER	37,645	—	—	—
5620130	MISC-COURT FILING	651	—	—	—
Total Other Charges:		\$3,125,159	\$115,814	\$115,814	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(70,427)	(70,427)
5950005	IAT-DUES AND SUBSCRIP	27,921	—	—	—
5950007	IAT-PRINTING	167,222	20,500	20,500	—
5950008	IAT-POSTAGE	213,204	—	—	—
5950014	IAT-TELEPHONE	44,260	20,000	20,000	—
5950026	IAT-RENTALS	492,862	—	—	—
5950033	IAT-INTER AGY TRANS	1,830,708	2,714,538	2,714,538	—
5950034	IAT-OFFICE SUPPLIES	14	—	—	—
5950038	IAT-OTHER OPER SERV	551,218	1,500	1,500	—
5950053	IAT-STATE TREASURER	6,331	—	—	—
5950058	IAT-TECH SVCS	2,120,930	6,579,767	3,903,167	(2,676,600)
5950059	IAT-ST PROCUREMENT	94,227	—	—	—
Total Interagency Transfers:		\$5,548,897	\$9,336,305	\$6,589,278	\$(2,747,027)
Total Expenditures for Program 6781		\$22,614,157	\$26,481,291	\$25,810,361	\$(670,930)

6782 - District Support

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	39,979,145	47,721,659	53,817,581	6,095,922	12.77%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,845,210	9,550,683	11,983,202	2,432,519	25.47%
FEES & SELF-GENERATED	4,002,203	5,803,127	6,798,624	995,497	17.15%
STATUTORY DEDICATIONS	1,636,498	1,062,510	63,333	(999,177)	(94.04)%
FEDERAL FUNDS	133,508,251	106,063,194	107,511,138	1,447,944	1.37%
TOTAL MEANS OF FINANCING	\$186,971,307	\$170,201,173	\$180,173,878	\$9,972,705	5.86%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	4,002,203	5,803,127	6,798,624	995,497	17.15%
Total:	\$4,002,203	\$5,803,127	\$6,798,624	\$995,497	17.15%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Reading Enrichment and Academic Deliverables Fund	1,573,988	1,000,000	—	(1,000,000)	(100.00)%
Litter Abatement and Education Account	62,510	—	—	—	—
Environmental Education Account	—	62,510	63,333	823	1.32%
Total:	\$1,636,498	\$1,062,510	\$63,333	\$(999,177)	(94.04)%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	27,566,312	29,993,854	32,941,287	2,947,433	9.83%
Other Compensation	3,314,281	4,677,438	3,538,243	(1,139,195)	(24.36)%
Related Benefits	11,783,320	12,721,029	14,287,239	1,566,210	12.31%
TOTAL PERSONAL SERVICES	\$42,663,913	\$47,392,321	\$50,766,769	\$3,374,448	7.12%
Travel	2,212,202	2,792,133	2,942,858	150,725	5.40%
Operating Services	5,910,018	3,258,572	3,298,980	40,408	1.24%
Supplies	1,252,967	1,262,512	1,266,553	4,041	0.32%
TOTAL OPERATING EXPENSES	\$9,375,187	\$7,313,217	\$7,508,391	\$195,174	2.67%
PROFESSIONAL SERVICES	\$44,993,342	\$44,592,187	\$46,087,463	\$1,495,276	3.35%
Other Charges	22,705,244	12,063,925	14,313,925	2,250,000	18.65%
Debt Service	—	—	—	—	—
Interagency Transfers	67,233,621	58,839,523	61,497,330	2,657,807	4.52%
TOTAL OTHER CHARGES	\$89,938,865	\$70,903,448	\$75,811,255	\$4,907,807	6.92%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$186,971,307	\$170,201,173	\$180,173,878	\$9,972,705	5.86%

Program Positions

Classified	394	402	403	1	0.25%
Unclassified	4	4	4	—	—
TOTAL AUTHORIZED T.O. POSITIONS	398	406	407	1	0.25%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	35	35	35	—	—
TOTAL POSITIONS	433	441	442	1	0.23%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	39,979,145	47,721,659	53,817,581	6,095,922
Interagency Transfers	7,845,210	9,550,683	11,983,202	2,432,519
Fees & Self-generated Revenues	4,002,203	5,803,127	6,798,624	995,497
Reading Enrichment and Academic Deliverables Fund	1,573,988	1,000,000	—	(1,000,000)
Litter Abatement and Education Account	62,510	—	—	—
Environmental Education Account	—	62,510	63,333	823
Federal Funds	133,508,251	106,063,194	107,511,138	1,447,944
Total:	\$186,971,307	\$170,201,173	\$180,173,878	\$9,972,705

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	25,768,975	28,435,291	31,311,316	2,876,025
5110015	SAL-CLASS-TO-OT	84	111,297	—	(111,297)
5110020	SAL-CLASS-TO-TERM	292,708	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,504,546	1,447,266	1,629,971	182,705
Total Salaries:		\$27,566,312	\$29,993,854	\$32,941,287	\$2,947,433

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	3,170,909	4,550,558	3,398,883	(1,151,675)
5120035	STUDENT LABOR	113,313	126,880	139,360	12,480
5120105	COMP-CL-NON TO-OT	3,042	—	—	—
5120110	COMP-CL-NON TO-TERM	27,017	—	—	—
Total Other Compensation:		\$3,314,281	\$4,677,438	\$3,538,243	\$(1,139,195)

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	5,318,300	5,961,545	5,478,553	(482,992)
5130015	RET CONTR-SCHOOL EMP	16,837	—	—	—
5130020	RET CONTR-TEACHERS	2,749,603	2,602,653	2,805,427	202,774
5130055	FICA TAX (OASDI)	57,226	96,174	54,006	(42,168)
5130060	MEDICARE TAX	420,743	479,207	528,981	49,774
5130065	UNEMPLOYMENT BENEFIT	18,503	—	—	—
5130070	GRP INS CONTRIBUTION	3,165,807	3,543,293	5,384,679	1,841,386
5130085	OTH RELATED BENEFIT	(1,218)	—	—	—
5130090	TAXABLE FRINGE BEN	37,520	38,157	35,593	(2,564)
Total Related Benefits:		\$11,783,320	\$12,721,029	\$14,287,239	\$1,566,210

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	86,500	86,500
5210010	IN-STATE TRAVEL-ADM	17,767	12,000	12,276	276
5210015	IN-STATE TRAVEL-CONF	969,812	296,600	303,424	6,824
5210020	IN-STATE TRAV-FIELD	986,023	1,528,892	1,564,058	35,166
5210025	IN-STATE TRV-BD MEM	—	9,000	9,207	207
5210050	OUT-OF-STATE TRV-ADM	3,880	—	—	—
5210055	OUT-OF-STTRV-CONF	206,908	935,141	956,651	21,510
5210060	OUT-OF-STTRV-FIELD	27,812	10,500	10,742	242
Total Travel:		\$2,212,202	\$2,792,133	\$2,942,858	\$150,725

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(34,540)	(34,540)
5310005	SERV-PRINTING	2,356	—	—	—
5310006	SERV-TRAVEL & MEETNG	2,050	—	—	—
5310007	SERV-TRANSPORTATION	202	—	—	—
5310010	SERV-DUES & OTHER	443,603	150,000	153,450	3,450
5310013	SERV-LAB FEES	1,196	—	—	—
5310400	SERV-MISC	4,539,328	2,877,630	2,943,816	66,186
5330017	MAINT-DATA SOFTWARE	577,319	—	—	—
5340010	RENT-REAL ESTATE	3,000	—	—	—
5340015	RENT-OPER COST-BLDG	54,102	36,000	36,828	828
5340020	RENT-EQUIPMENT	6,575	—	—	—
5340070	RENT-OTHER	77,215	—	—	—
5350002	UTIL-DATA LINE/CIRCT	1,138	—	—	—
5350004	UTIL-TELEPHONE SERV	77,413	81,100	82,965	1,865
5350005	UTIL-OTHER COMM SERV	118,069	110,842	113,392	2,550
5350006	UTIL-MAIL/DEL/POST	6,454	3,000	3,069	69
Total Operating Services:		\$5,910,018	\$3,258,572	\$3,298,980	\$40,408

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(25,000)	(25,000)
5410001	SUP-OFFICE SUPPLIES	89,895	1,178,512	1,205,621	27,109
5410006	SUP-COMPUTER	4,593	5,000	5,115	115
5410009	SUP-EDUCATION & REC	853,238	50,000	51,150	1,150
5410013	SUP-FOOD & BEVERAGE	35,854	18,000	18,414	414

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410025	SUP-LAB SUPPLIES	254,711	—	—	—
5410400	SUP-OTHER	14,675	11,000	11,253	253
Total Supplies:		\$1,252,967	\$1,262,512	\$1,266,553	\$4,041

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	1,236,905	1,236,905
5510003	PROF SERV-MGT CONSUL	38,068,742	43,783,687	44,023,462	239,775
5510012	PROF SERV-EDUCATION	118,329	—	—	—
5510013	PROF SERV-IT	141,499	—	—	—
5510014	PROF SERV-IT CONSLT	195,295	—	—	—
5510400	PROF SERV-OTHER	6,469,478	808,500	827,096	18,596
Total Professional Services:		\$44,993,342	\$44,592,187	\$46,087,463	\$1,495,276

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	2,250,000	2,250,000
5610001	LOC AID-LOCL SCHL BD	1,578,478	—	—	—
5610002	LOC AID-LOCAL GOVT	4,093,410	5,858,754	5,858,754	—
5610013	LOC AID-PUB ASST-EDU	1,057,946	1,718,854	1,718,854	—
5610014	LOC AID-PUB AST-SCLR	1,960,974	—	—	—
5620013	MISC-PRIZES/AWARDS	188	—	—	—
5620063	MISC-OPERATNG SVCS	8,661	—	—	—
5620064	MISC-PROF SVCS	4,595,473	4,101,362	4,101,362	—
5620065	MISC-SUPPLIES OTHER	7,413,274	384,955	384,955	—
5620066	MISC-TRVL IN STATE	171	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620067	MISC-TR OUT OF STATE	24	—	—	—
5620069	MISC-INTERAGENCY OTH	1,996,645	—	—	—
Total Other Charges:		\$22,705,244	\$12,063,925	\$14,313,925	\$2,250,000

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950002	IAT-SALARIES	21,935	22,000	22,000	—
5950003	IAT-COMPENSATION	—	8,000	8,000	—
5950007	IAT-PRINTING	263,954	123,000	123,000	—
5950014	IAT-TELEPHONE	101,913	75,000	75,000	—
5950026	IAT-RENTALS	946,327	—	—	—
5950033	IAT-INTER AGY TRANS	4,479,649	5,185,512	4,465,512	(720,000)
5950038	IAT-OTHER OPER SERV	2,391,708	1,845,500	1,845,500	—
5950058	IAT-TECH SVCS	59,028,135	51,580,511	54,958,318	3,377,807
Total Interagency Transfers:		\$67,233,621	\$58,839,523	\$61,497,330	\$2,657,807
Total Expenditures for Program 6782		\$186,971,307	\$170,201,173	\$180,173,878	\$9,972,705

678V - Auxiliary Account

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	568,208	525,359	658,568	133,209	25.36%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	690,208	1,175,179	1,137,221	(37,958)	(3.23)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,258,416	\$1,700,538	\$1,795,789	\$95,251	5.60%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	690,208	1,175,179	1,137,221	(37,958)	(3.23)%
Total:	\$690,208	\$1,175,179	\$1,137,221	\$(37,958)	(3.23)%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	695,819	765,800	855,155	89,355	11.67%
Other Compensation	—	13,364	—	(13,364)	(100.00)%
Related Benefits	297,470	341,190	349,868	8,678	2.54%
TOTAL PERSONAL SERVICES	\$993,289	\$1,120,354	\$1,205,023	\$84,669	7.56%
Travel	11,440	17,540	17,943	403	2.30%
Operating Services	27,266	189,798	194,164	4,366	2.30%
Supplies	3,635	121,133	123,919	2,786	2.30%
TOTAL OPERATING EXPENSES	\$42,341	\$328,471	\$336,026	\$7,555	2.30%
PROFESSIONAL SERVICES	—	\$18,562	\$18,989	\$427	2.30%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	222,786	233,151	235,751	2,600	1.12%
TOTAL OTHER CHARGES	\$222,786	\$233,151	\$235,751	\$2,600	1.12%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,258,416	\$1,700,538	\$1,795,789	\$95,251	5.60%

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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	568,208	525,359	658,568	133,209
Fees & Self-generated Revenues	690,208	1,175,179	1,137,221	(37,958)
Total:	\$1,258,416	\$1,700,538	\$1,795,789	\$95,251

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	673,613	765,800	855,155	89,355
5110015	SAL-CLASS-TO-OT	8,259	—	—	—
5110020	SAL-CLASS-TO-TERM	13,947	—	—	—
Total Salaries:		\$695,819	\$765,800	\$855,155	\$89,355

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	13,364	—	(13,364)
Total Other Compensation:		—	\$13,364	—	\$(13,364)

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	150,980	177,799	166,260	(11,539)
5130020	RET CONTR-TEACHERS	51,433	48,374	74,378	26,004
5130060	MEDICARE TAX	9,375	11,127	12,046	919
5130070	GRP INS CONTRIBUTION	84,380	102,450	96,464	(5,986)
5130090	TAXABLE FRINGE BEN	1,301	1,440	720	(720)
Total Related Benefits:		\$297,470	\$341,190	\$349,868	\$8,678

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	63	—	—	—
5210015	IN-STATE TRAVEL-CONF	3,899	5,540	5,667	127
5210020	IN-STATE TRAV-FIELD	2,070	3,000	3,069	69
5210055	OUT-OF-STTRV-CONF	5,408	9,000	9,207	207
Total Travel:		\$11,440	\$17,540	\$17,943	\$403

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	4,500	4,500	4,604	104
5310400	SERV-MISC	22,766	185,298	189,560	4,262
Total Operating Services:		\$27,266	\$189,798	\$194,164	\$4,366

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	730	118,133	120,850	2,717
5410013	SUP-FOOD & BEVERAGE	905	1,000	1,023	23
5410400	SUP-OTHER	2,000	2,000	2,046	46
Total Supplies:		\$3,635	\$121,133	\$123,919	\$2,786

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	—	18,562	18,989	427
Total Professional Services:		—	\$18,562	\$18,989	\$427

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950007	IAT-PRINTING	20	—	—	—
5950014	IAT-TELEPHONE	4,214	5,000	5,000	—
5950026	IAT-RENTALS	18,169	18,500	18,500	—
5950033	IAT-INTER AGY TRANS	—	125,915	125,915	—
5950038	IAT-OTHER OPER SERV	83,873	83,736	83,736	—
5950058	IAT-TECH SVCS	116,511	—	2,600	2,600
Total Interagency Transfers:		\$222,786	\$233,151	\$235,751	\$2,600
Total Expenditures for Program 678V		\$1,258,416	\$1,700,538	\$1,795,789	\$95,251
Total Agency Expenditures:		\$210,843,879	\$198,383,002	\$207,780,028	\$9,397,026

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
BESE	6,646,885	7,490,000	7,490,000	—	45159
DCFS-TANF	85,659	103,089	104,855	1,766	45161
LOSFA	93,018	150,000	150,000	—	45162
FEDERAL	—	—	—	—	45163
MFP	846,770	2,715,743	2,532,257	(183,486)	45808
RSD LA	205,257	2,223,371	2,044,768	(178,603)	45809
Total Interagency Transfers	\$7,877,589	\$12,682,203	\$12,321,880	\$(360,323)	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEES AND SELF GENERATED	4,692,581	6,987,497	7,936,050	948,553	45165
MFP	—	—	—	—	45808
RSD LA	—	—	—	—	45809
Total Fees & Self-generated	\$4,692,581	\$6,987,497	\$7,936,050	\$948,553	

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEES AND SELF GENERATED	—	—	—	—	45165
W36-LITTER ABATEMENT	62,510	—	—	—	45166
E65-READING ENRICHMNT FD	1,573,988	1,000,000	—	(1,000,000)	45836
W47 ENVIR EDU FUND	—	62,510	63,333	823	50777
Total Statutory Dedications	\$1,636,498	\$1,062,510	\$63,333	\$(999,177)	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEDERAL	141,166,692	114,364,795	117,075,764	2,710,969	45163
Total Federal Funds	\$141,166,692	\$114,364,795	\$117,075,764	\$2,710,969	
Total Sources of Funding:	\$155,373,360	\$135,097,005	\$137,397,027	\$2,300,022	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 45159 — 678 - BESE Funds

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	—	—	154,000	—	—	154,000	—	—
Operating Services	82,700	—	—	6,200	—	—	6,200	—	—
Supplies	170,600	—	—	145,600	—	—	170,600	—	—
TOTAL OPERATING EXPENSES	\$330,800	—	—	\$305,800	—	—	\$330,800	—	—
PROFESSIONAL SERVICES	\$2,590,216	—	—	\$2,615,216	—	—	\$2,590,216	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,568,984	—	—	4,568,984	—	—	4,568,984	—	—
TOTAL OTHER CHARGES	\$4,568,984	—	—	\$4,568,984	—	—	\$4,568,984	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,490,000	—	—	\$7,490,000	—	—	\$7,490,000	—	—

Form 45159 — 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 45161 — 678 - LA4 TANF Funds

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	82,519	—	—	82,519	—	—	82,519	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	11,020	—	—	11,020	—	—	11,020	—	—
TOTAL PERSONAL SERVICES	\$93,539	—	—	\$93,539	—	—	\$93,539	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	178	—	—	178	—	—	178	—	—
TOTAL OPERATING EXPENSES	\$178	—	—	\$178	—	—	\$178	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	9,372	—	—	11,138	—	—	11,138	—	—
TOTAL OTHER CHARGES	\$9,372	—	—	\$11,138	—	—	\$11,138	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$103,089	—	—	\$104,855	—	—	\$104,855	—	—

Form 45161 — 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 45162 — 678 - LOSFA Funds

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	—	—	150,000	—	—
TOTAL OTHER CHARGES	\$150,000	—	—	\$150,000	—	—	\$150,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$150,000	—	—	\$150,000	—	—	\$150,000	—	—

Form 45162 — 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 45163 — 678 - Federal Funds

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45163 — 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 45808 — 678 - MFP Charter Admin

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	339,459	—	—	236,170	—	—	236,170	—	—
Other Compensation	135,958	—	—	92,003	—	—	92,003	—	—
Related Benefits	210,363	—	—	150,073	—	—	150,073	—	—
TOTAL PERSONAL SERVICES	\$685,780	—	—	\$478,246	—	—	\$478,246	—	—
Travel	—	—	—	1,784	—	—	1,784	—	—
Operating Services	84,784	—	—	86,735	—	—	86,735	—	—
Supplies	459,144	—	—	473,632	—	—	473,632	—	—
TOTAL OPERATING EXPENSES	\$543,928	—	—	\$562,151	—	—	\$562,151	—	—
PROFESSIONAL SERVICES	\$330,028	—	—	\$337,619	—	—	\$337,619	—	—
Other Charges	228,900	—	—	228,900	—	—	228,900	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	927,107	—	—	925,341	—	—	925,341	—	—
TOTAL OTHER CHARGES	\$1,156,007	—	—	\$1,154,241	—	—	\$1,154,241	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,715,743	—	—	\$2,532,257	—	—	\$2,532,257	—	—

Form 45808 — 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 45809 — 678 - Recovery School District

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	390,823	—	—	230,469	—	—	230,469	—	—
Other Compensation	83,076	—	—	83,076	—	—	83,076	—	—
Related Benefits	204,237	—	—	112,772	—	—	112,772	—	—
TOTAL PERSONAL SERVICES	\$678,136	—	—	\$426,317	—	—	\$426,317	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	17,000	—	—	19,294	—	—	19,294	—	—
Supplies	463,345	—	—	474,002	—	—	474,002	—	—
TOTAL OPERATING EXPENSES	\$480,345	—	—	\$493,296	—	—	\$493,296	—	—
PROFESSIONAL SERVICES	\$30,000	—	—	\$90,265	—	—	\$90,265	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,034,890	—	—	1,034,890	—	—	1,034,890	—	—
TOTAL OTHER CHARGES	\$1,034,890	—	—	\$1,034,890	—	—	\$1,034,890	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,223,371	—	—	\$2,044,768	—	—	\$2,044,768	—	—

Form 45809 — 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.	

Statutory Dedications

Form 45165 — 678 - Fees & Self-Generated

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45165 — 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 45166 — 678 - Litter Abatement & Education Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45166 — 678 - Litter Abatement & Education Fund

Question	Narrative Response
State the purpose, source and legal citation.	This cost center captures all expenditures related to the statuory 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 45836 — 678-200 - Reading Enrichment and Academic Deliverables Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	\$1,000,000	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,000,000	—	—	—	—	—	—	—	—

Form 45836 — 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.	

Form 50777 — 678-200 Environmental Education Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	49,075	—	—	49,747	—	—	49,747	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	13,435	—	—	13,586	—	—	13,586	—	—
TOTAL PERSONAL SERVICES	\$62,510	—	—	\$63,333	—	—	\$63,333	—	—
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	\$62,510	—	—	\$63,333	—	—	\$63,333	—	—

Form 50777 — 678-200 Environmental Education Fund

Question	Narrative Response
State the purpose, source and legal citation.	
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 45163 — 678 - Federal Funds

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	28,420,174	—	—	30,699,821	—	—	—	—	—
Other Compensation	3,720,025	—	—	2,501,775	—	—	—	—	—
Related Benefits	12,371,491	—	—	13,192,015	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$44,511,690	—	—	\$46,393,611	—	—	—	—	—
Travel	2,833,118	—	—	2,898,285	—	—	—	—	—
Operating Services	3,260,525	—	—	3,335,519	—	—	—	—	—
Supplies	106,117	—	—	108,560	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$6,199,760	—	—	\$6,342,364	—	—	—	—	—
PROFESSIONAL SERVICES	\$29,845,408	—	—	\$30,531,852	—	—	—	—	—
Other Charges	8,960,905	—	—	8,960,905	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	24,847,032	—	—	24,847,032	—	—	—	—	—
TOTAL OTHER CHARGES	\$33,807,937	—	—	\$33,807,937	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$114,364,795	—	—	\$117,075,764	—	—	—	—	—

Form 45163 — 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.	

Fees & Self-generated

Form 45165 — 678 - Fees & Self-Generated

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	778,144	—	—	1,182,356	—	—	1,182,356	—	—
Other Compensation	51,554	—	—	216,950	—	—	216,950	—	—
Related Benefits	277,723	—	—	592,098	—	—	592,098	—	—
TOTAL PERSONAL SERVICES	\$1,107,421	—	—	\$1,991,404	—	—	\$1,991,404	—	—
Travel	37,709	—	—	38,577	—	—	38,577	—	—
Operating Services	179,998	—	—	184,139	—	—	184,139	—	—
Supplies	146,841	—	—	150,219	—	—	150,219	—	—
TOTAL OPERATING EXPENSES	\$364,548	—	—	\$372,935	—	—	\$372,935	—	—
PROFESSIONAL SERVICES	\$2,442,723	—	—	\$2,498,906	—	—	\$2,498,906	—	—
Other Charges	619,244	—	—	619,244	—	—	619,244	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,453,561	—	—	2,453,561	—	—	2,453,561	—	—
TOTAL OTHER CHARGES	\$3,072,805	—	—	\$3,072,805	—	—	\$3,072,805	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,987,497	—	—	\$7,936,050	—	—	\$7,936,050	—	—

Form 45165 — 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 45808 — 678 - MFP Charter Admin

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45808 — 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 45809 — 678 - Recovery School District

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45809 — 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 45159 BESE	Interagency Transfers Form ID 45161 DCFS-TANF	Interagency Transfers Form ID 45162 LOSFA
Salaries	—	38,349,394	8,289,200	—	82,519	—
Other Compensation	—	4,946,354	955,741	—	—	—
Related Benefits	—	20,553,548	7,465,279	—	11,020	—
TOTAL PERSONAL SERVICES	—	\$63,849,296	\$16,710,220	—	\$93,539	—
Travel	—	3,189,846	241,519	77,500	—	—
Operating Services	—	3,998,564	373,557	82,700	—	—
Supplies	—	1,507,791	161,566	170,600	178	—
TOTAL OPERATING EXPENSES	—	\$8,696,201	\$776,642	\$330,800	\$178	—
PROFESSIONAL SERVICES	—	\$45,248,787	\$9,010,412	\$2,590,216	—	—
Other Charges	—	12,179,739	2,370,690	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	68,408,979	34,418,033	4,568,984	9,372	150,000
TOTAL OTHER CHARGES	—	\$80,588,718	\$36,788,723	\$4,568,984	\$9,372	\$150,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$198,383,002	\$63,285,997	\$7,490,000	\$103,089	\$150,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 45808 MFP	Interagency Transfers Form ID 45809 RSD LA	Fees & Self-generated Form ID 45165 FEES AND SELF GENERATED	Statutory Dedications Form ID 45836 E65-READING ENRICHMNT FD	Statutory Dedications Form ID 50777 W47 ENVIR EDU FUND	Federal Funds Form ID 45163 FEDERAL
Salaries	339,459	390,823	778,144	—	49,075	28,420,174
Other Compensation	135,958	83,076	51,554	—	—	3,720,025
Related Benefits	210,363	204,237	277,723	—	13,435	12,371,491
TOTAL PERSONAL SERVICES	\$685,780	\$678,136	\$1,107,421	—	\$62,510	\$44,511,690
Travel	—	—	37,709	—	—	2,833,118
Operating Services	84,784	17,000	179,998	—	—	3,260,525
Supplies	459,144	463,345	146,841	—	—	106,117
TOTAL OPERATING EXPENSES	\$543,928	\$480,345	\$364,548	—	—	\$6,199,760
PROFESSIONAL SERVICES	\$330,028	\$30,000	\$2,442,723	\$1,000,000	—	\$29,845,408
Other Charges	228,900	—	619,244	—	—	8,960,905
Debt Service	—	—	—	—	—	—
Interagency Transfers	927,107	1,034,890	2,453,561	—	—	24,847,032
TOTAL OTHER CHARGES	\$1,156,007	\$1,034,890	\$3,072,805	—	—	\$33,807,937
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,715,743	\$2,223,371	\$6,987,497	\$1,000,000	\$62,510	\$114,364,795

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45159 BESE	Interagency Transfers Form ID 45161 DCFS-TANF	Interagency Transfers Form ID 45162 LOSFA
Salaries	—	42,776,092	10,295,010	—	82,519	—
Other Compensation	—	3,907,490	1,013,686	—	—	—
Related Benefits	—	22,661,986	8,590,422	—	11,020	—
TOTAL PERSONAL SERVICES	—	\$69,345,568	\$19,899,118	—	\$93,539	—
Travel	—	3,349,723	257,077	154,000	—	—
Operating Services	—	4,056,000	424,113	6,200	—	—
Supplies	—	1,517,474	165,283	145,600	178	—
TOTAL OPERATING EXPENSES	—	\$8,923,197	\$846,473	\$305,800	\$178	—
PROFESSIONAL SERVICES	—	\$46,759,165	\$10,685,307	\$2,615,216	—	—
Other Charges	—	14,429,739	4,620,690	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	68,322,359	34,331,413	4,568,984	11,138	150,000
TOTAL OTHER CHARGES	—	\$82,752,098	\$38,952,103	\$4,568,984	\$11,138	\$150,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$207,780,028	\$70,383,001	\$7,490,000	\$104,855	\$150,000

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 45808 MFP	Interagency Transfers Form ID 45809 RSD LA	Statutory Dedications Form ID 50777 W47 ENVIR EDU FUND	Federal Funds Form ID 45163 FEDERAL	Fees & Self-generated Form ID 45165 FEES AND SELF GENERATED
Salaries	236,170	230,469	49,747	30,699,821	1,182,356
Other Compensation	92,003	83,076	—	2,501,775	216,950
Related Benefits	150,073	112,772	13,586	13,192,015	592,098
TOTAL PERSONAL SERVICES	\$478,246	\$426,317	\$63,333	\$46,393,611	\$1,991,404
Travel	1,784	—	—	2,898,285	38,577
Operating Services	86,735	19,294	—	3,335,519	184,139
Supplies	473,632	474,002	—	108,560	150,219
TOTAL OPERATING EXPENSES	\$562,151	\$493,296	—	\$6,342,364	\$372,935
PROFESSIONAL SERVICES	\$337,619	\$90,265	—	\$30,531,852	\$2,498,906
Other Charges	228,900	—	—	8,960,905	619,244
Debt Service	—	—	—	—	—
Interagency Transfers	925,341	1,034,890	—	24,847,032	2,453,561
TOTAL OTHER CHARGES	\$1,154,241	\$1,034,890	—	\$33,807,937	\$3,072,805
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,532,257	\$2,044,768	\$63,333	\$117,075,764	\$7,936,050

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
BESE	4710059	MR-FROM STATE AGENCY	6,646,885	7,490,000	7,490,000	—
DCFS-TANF	4710059	MR-FROM STATE AGENCY	85,659	103,089	104,855	1,766
LOSFA	4710059	MR-FROM STATE AGENCY	93,018	150,000	150,000	—
MFP	4710059	MR-FROM STATE AGENCY	846,770	2,715,743	2,532,257	(183,486)
RSD LA	4710059	MR-FROM STATE AGENCY	205,257	2,223,371	2,044,768	(178,603)
Total Collections/Income			\$7,877,589	\$12,682,203	\$12,321,880	\$(360,323)
TYPE						
Expenditures Source of Funding Form (BR-6)			7,877,589	12,682,203	12,321,880	(360,323)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$7,877,589	\$12,682,203	\$12,321,880	\$(360,323)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4550030	LIC PERM & FEES-OTH	1,913,391	—	—	—
FEES & SELF GENERATED	4710029	MR-PRIVATE SOURCES	1,844,781	6,652,621	7,936,050	1,283,429
FEES & SELF GENERATED	4710049	MR-ADJ-PY REVENUE	223,828	—	—	—
FEES & SELF GENERATED	4710059	MR-FROM STATE AGENCY	917,481	—	—	—
FEES & SELF GENERATED	4830010	INT FUND CY TRAN OUT	(190,497)	—	—	—
FEES & SELF GENERATED	4830016	PY CASH CARRYOVER	318,473	334,876	—	(334,876)
FEES & SELF GENERATED	4830017	PY CASH-OUT	(334,876)	—	—	—
Total Collections/Income			\$4,692,581	\$6,987,497	\$7,936,050	\$948,553
TYPE						
Expenditures Source of Funding Form (BR-6)			4,692,581	6,987,497	7,936,050	948,553
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,692,581	\$6,987,497	\$7,936,050	\$948,553
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
E65-READING ENRICHMNT FD	4830014	INTRAFUND TRANSFER	1,573,988	1,000,000	—	(1,000,000)
Total Collections/Income			\$1,573,988	\$1,000,000	—	\$(1,000,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,573,988	1,000,000	—	(1,000,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,573,988	\$1,000,000	—	\$(1,000,000)
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
W36-LITTER ABATEMENT	4830014	INTRAFUND TRANSFER	62,510	—	—	—
Total Collections/Income			\$62,510	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			62,510	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$62,510	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

W47 - Environmental Education Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
W47 ENVIR EDU FUND	4830014	INTRAFUND TRANSFER	—	62,510	63,333	823
Total Collections/Income			—	\$62,510	\$63,333	\$823
TYPE						
Expenditures Source of Funding Form (BR-6)			—	62,510	63,333	823
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$62,510	\$63,333	\$823
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4040010	FR-EDUCATION	143,722,839	106,655,599	117,075,764	10,420,165
FEDERAL	4710029	MR-PRIVATE SOURCES	14,333	—	—	—
FEDERAL	4710059	MR-FROM STATE AGENCY	27,299	—	—	—
FEDERAL	4830016	PY CASH CARRYOVER	5,111,417	7,709,196	—	(7,709,196)
FEDERAL	4830017	PY CASH-OUT	(7,709,196)	—	—	—
Total Collections/Income			\$141,166,692	\$114,364,795	\$117,075,764	\$2,710,969
TYPE						
Expenditures Source of Funding Form (BR-6)			141,166,692	114,364,795	117,075,764	2,710,969
Total Expenditures, Transfers and Carry Forwards to Next FY			\$141,166,692	\$114,364,795	\$117,075,764	\$2,710,969
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46203 — 678 - Revenue Collections

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

6781 - Administrative Support

Travel

FY2026-2027 Request	Description
388,922	Travel expenses include in and out-of-state travel including but not limited to field travel, conferences and work-related meetings and events.
\$388,922	Total Travel

Operating Services

FY2026-2027 Request	Description
562,856	Expenses related to the day-to-day operations of the LDOE, including but not limited to printing, postage, utilities, security and maintenance.
\$562,856	Total Operating Services

Supplies

FY2026-2027 Request	Description
127,002	Office supplies including but not limited to copy paper, basic office supplies, printer toner cartridges, etc.
\$127,002	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
608,004	Federal Funds	
\$608,004		Other Administrative Contracts for the operations of the LDOE
44,709	State General Fund	
\$44,709		Other professional services contracts for the operations of the LDOE
\$652,713		Total Professional Services

Other Charges

FY2026-2027 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

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
631,308	State General Fund		
\$631,308		LEGISLATIVE AUDITOR	Fiscal Year 2026-2027 regular allocation of audit costs from the Legislative Auditor's office.
432	State General Fund		
26,275	State General Fund		
\$26,707		DOTD ADMINISTRATION	Funds transferred to DOTD for a pro-rata share of the agency's cost of topographic mapping service.
250,050	State General Fund		
\$250,050		STATE CIVIL SERVICE	Funds transferred to State Civil Service for a pro-rata share of the agency's cost of operations.
771,176	State General Fund		
\$771,176		DIVISION OF ADMINISTRATION	Funds transferred to the Division of Administration for the following: rent, capitol park security fees, printing costs, OSP fees, UPS fees, building maintenance, and capitol police fees.
453,323	State General Fund		
\$453,323		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)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
5,154	State General Fund		
\$5,154		STO - DEPT OF TREASURY	Funds transferred to the State Treasurer's Office for a pro-rata share of the agency's operations.
393,916	State General Fund		
\$393,916		CS-DIV OF ADMINISTRATIVE LAW	Interagency transfers for Administrative Law Judges Fees
701,271	Federal Funds		
41,440	Interagency Transfers		
3,141,107	State General Fund		
\$3,883,818		DOA-OFFICE OF TECHNOLOGY SVCS	Interagency transfers for technology services.
23,400	State General Fund		
\$23,400		DOA-OFFICE OF TECHNOLOGY SVCS	Interagency transfers for the cost of replacing monitors and docks.
113,037	Federal Funds		
37,389	Interagency Transfers		
\$150,426		DIVISION OF ADMINISTRATION	The Division of Administration charges the Department for rental of the Claiborne building.
\$6,589,278	Total Interagency Transfers		

6782 - District Support**Travel**

FY2026-2027 Request	Description
2,942,858	Travel expenses include in and out-of-state travel including but not limited to field travel, conferences and work-related meetings and events.
\$2,942,858	Total Travel

Operating Services

FY2026-2027 Request	Description
3,298,980	Operating Services includes but is not limited to utilities, printing, postage, building maintenance and operating costs and security costs.
\$3,298,980	Total Operating Services

Supplies

FY2026-2027 Request	Description
1,266,553	Office supplies including but not limited to copy paper, basic office supplies, printer toner cartridges, etc.
\$1,266,553	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
29,923,848	Federal Funds	
2,479,917	Fees & Self-generated Revenues	
3,043,100	Interagency Transfers	
10,640,598	State General Fund	
\$46,087,463		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.
\$46,087,463	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
8,849,172	Federal Funds	
619,244	Fees & Self-generated Revenues	
228,900	Interagency Transfers	
4,616,609	State General Fund	
\$14,313,925		Expenses that support the day-to-day operations of the Department of Education including flow through payments and federal grants management.
\$14,313,925	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
175,000	Interagency Transfers		
\$175,000		DCFS-OFF FOR CHILD/FAMILY SRV	Funds transferred to LOSFA for BESE tuition reimbursements and for maintenance of the Student Transcript System.
100,000	Interagency Transfers		
\$100,000		LSU A & M COLLEGE	Funds transferred to LSU for hosting of the Aspiring Educator Summer Academy.
4,436,284	Interagency Transfers		
\$4,436,284		DOA-OFFICE OF TECHNOLOGY SVCS	Funds transferred to OTS for administration of the LEAP contract.
23,395,625	Federal Funds		
2,000,646	Fees & Self-generated Revenues		
1,407,335	Interagency Transfers		
\$26,803,606		DOA-OFFICE OF TECHNOLOGY SVCS	Funds transferred to OTS for technology services.
449,055	Interagency Transfers		
\$449,055		OFFICE OF PUBLIC HEALTH	Funds transferred to the Department of Health for health inspections and school-based surveillance on youth risk behaviors and school health policies and procedures.

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
76,542	State General Fund		
\$76,542		DIVISION OF ADMINISTRATION	Funds transferred to the Division of Administration for printing charges.
220,000	Fees & Self-generated Revenues		
\$220,000		OFFICE OF CULTURAL DEVELOPMENT	Funds transferred to the Office of Cultural Development for international teacher visas.
27,066,894	State General Fund		
\$27,066,894		DOA-OFFICE OF TECHNOLOGY SVCS	Funds transferred to the OTS for technology services.
500,000	State General Fund		
500,000	State General Fund		
\$1,000,000		LSU A & M COLLEGE	Interagency transfer for teacher training related to the Computer Science Education Act implementation per Act 541 of the 2022 Regular Legislative Session.
2,500	Interagency Transfers		
\$2,500		DIVISION OF ADMINISTRATION	Interagency transfers for services performed in the administration of buyer agency assigned or legally obligatory functions.
104,000	State General Fund		
\$104,000		DOA-OFFICE OF TECHNOLOGY SVCS	Interagency transfers for the cost of replacing monitors and docks.
100,000	State General Fund		
\$100,000		DOA-OFFICE OF TECHNOLOGY SVCS	Interagency transfers for the purchase of a software platform to implement the Tuition Donation Credit Scholarship program amended by Act 403 of the 2025 Regular Legislative Session.
25,000	Interagency Transfers		
\$25,000		EXECUTIVE OFFICE	Interagency transfers to Children's Cabinet.
5,000	Fees & Self-generated Revenues		
16,350	Interagency Transfers		

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
280,000	State General Fund		
\$301,350		DIVISION OF ADMINISTRATION	The Division of Administration charges the Department of Education rent for use of the Claiborne Building.
637,099	Federal Funds		
\$637,099		DIVISION OF ADMINISTRATION	The Division of Administration charges the Department of Education rent for use of the Claiborne Building.
\$61,497,330	Total Interagency Transfers		

678V - Auxiliary Account**Travel**

FY2026-2027 Request	Description
17,943	Travel expenses include in and out-of-state travel including but not limited to field travel, conferences and work-related meetings and events.
\$17,943	Total Travel

Operating Services

FY2026-2027 Request	Description
194,164	Operating Services includes but is not limited to utilities, printing, postage, building maintenance and operating costs and security costs.
\$194,164	Total Operating Services

Supplies

FY2026-2027 Request	Description
123,919	Office supplies including but not limited to copy paper, basic office supplies, printer toner cartridges, etc.
\$123,919	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
18,989	Fees & Self-generated Revenues	
\$18,989		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.
\$18,989	Total Professional Services	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
213,143	Fees & Self-generated Revenues		
\$213,143		DIVISION OF ADMINISTRATION	Funds transferred to the Division of Administration for administrative indirect costs.
2,000	Fees & Self-generated Revenues		
\$2,000		DIVISION OF ADMINISTRATION	Interagency transfers for services performed in the administration of the buyer agency assigned or legally obligatory functions.
2,600	State General Fund		
\$2,600		DOA-OFFICE OF TECHNOLOGY SVCS	Interagency transfers for the cost of replacing monitors and docks.
18,008	Fees & Self-generated Revenues		
\$18,008		DIVISION OF ADMINISTRATION	The Division of Administration charges the Department of Education rent for use of the Claiborne Building.
\$235,751	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	63,285,997	(1,470,000)	207,861	2,985,078	734,172	2,130,000	67,873,108
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	12,682,203	—	99,030	(459,353)	—	—	12,321,880
FEES & SELF-GENERATED	6,987,497	—	64,570	883,983	—	—	7,936,050
STATUTORY DEDICATIONS	1,062,510	(1,023,000)	23,000	823	—	—	63,333
FEDERAL FUNDS	114,364,795	—	829,048	1,881,921	—	—	117,075,764
TOTAL MEANS OF FINANCING	\$198,383,002	\$(2,493,000)	\$1,223,509	\$5,292,452	\$734,172	\$2,130,000	\$205,270,135

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	6,987,497	—	64,570	883,983	—	—	7,936,050
Total:	\$6,987,497	—	\$64,570	\$883,983	—	—	\$7,936,050

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Environmental Education Account	62,510	—	—	823	—	—	63,333
Reading Enrichment and Academic Deliverables Fund	1,000,000	(1,023,000)	23,000	—	—	—	—
Total:	\$1,062,510	\$(1,023,000)	\$23,000	\$823	—	—	\$63,333

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	38,349,394	—	—	4,337,424	—	—	42,686,818
Other Compensation	4,946,354	—	—	(1,038,864)	—	—	3,907,490
Related Benefits	20,553,548	—	—	2,064,319	—	—	22,617,867
TOTAL PERSONAL SERVICES	\$63,849,296	—	—	\$5,362,879	—	—	\$69,212,175
Travel	3,189,846	—	73,377	76,500	—	—	3,339,723
Operating Services	3,998,564	—	91,976	(76,500)	25,460	—	4,039,500
Supplies	1,507,791	—	34,683	(25,000)	—	—	1,517,474
TOTAL OPERATING EXPENSES	\$8,696,201	—	\$200,036	\$(25,000)	\$25,460	—	\$8,896,697
PROFESSIONAL SERVICES	\$45,248,787	\$(1,773,000)	\$1,023,473	\$25,000	\$234,905	\$2,000,000	\$46,759,165
Other Charges	12,179,739	—	—	—	—	—	12,179,739
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	68,408,979	(720,000)	—	(70,427)	473,807	130,000	68,222,359
TOTAL OTHER CHARGES	\$80,588,718	\$(720,000)	—	\$(70,427)	\$473,807	\$130,000	\$80,402,098
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$198,383,002	\$(2,493,000)	\$1,223,509	\$5,292,452	\$734,172	\$2,130,000	\$205,270,135
Classified	497	—	—	—	—	—	497
Unclassified	14	—	—	—	—	—	14
TOTAL AUTHORIZED T.O. POSITIONS	511	—	—	—	—	—	511
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	40	—	—	—	—	—	40

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48198 — FY26-27 Non-recurring Carryforwards****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(1,470,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,470,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(750,000)
Other Charges	—
Debt Service	—
Interagency Transfers	(720,000)
TOTAL OTHER CHARGES	\$(720,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,470,000)

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 50265 — 678 - 200 Non-Recur Legislative Line Item READ

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,023,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,023,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(1,023,000)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,023,000)

Positions

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

Form 48211 — FY26-27 Standard Inflation Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	207,861
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	99,030
FEES & SELF-GENERATED	64,570
STATUTORY DEDICATIONS	23,000
FEDERAL FUNDS	829,048
TOTAL MEANS OF FINANCING	\$1,223,509

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	73,377
Operating Services	91,976
Supplies	34,683
TOTAL OPERATING EXPENSES	\$200,036
PROFESSIONAL SERVICES	\$1,023,473
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,223,509

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 48523 — 678-100 - Market Rate Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	159,004
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,048
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	166,439
TOTAL MEANS OF FINANCING	\$331,491

Expenditures

	Amount
Salaries	250,941
Other Compensation	1,714
Related Benefits	78,836
TOTAL PERSONAL SERVICES	\$331,491
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	\$331,491

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 48524 — 678-200 - Market Rate Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	203,205
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	21,069
FEES & SELF-GENERATED	34,878
STATUTORY DEDICATIONS	823
FEDERAL FUNDS	954,726
TOTAL MEANS OF FINANCING	\$1,214,701

Expenditures

	Amount
Salaries	883,540
Other Compensation	60,234
Related Benefits	270,927
TOTAL PERSONAL SERVICES	\$1,214,701
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	\$1,214,701

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 48525 — 678-V00 - Market Rate Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	18,575
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	12,835
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$31,410

Expenditures

	Amount
Salaries	24,384
Other Compensation	—
Related Benefits	7,026
TOTAL PERSONAL SERVICES	\$31,410
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	\$31,410

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 48640 — 678-100 - Audit Cost Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(70,427)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(70,427)

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	(70,427)
TOTAL OTHER CHARGES	\$(70,427)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(70,427)

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 49040 — 678-100 - Payroll Adjustment to PEP Report
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	563,961
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(114,756)
FEES & SELF-GENERATED	(8,991)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	734,262
TOTAL MEANS OF FINANCING	\$1,174,476

Expenditures

	Amount
Salaries	773,324
Other Compensation	78,826
Related Benefits	322,326
TOTAL PERSONAL SERVICES	\$1,174,476
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	\$1,174,476

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 49084 — 678-200 - Payroll Adjustment to PEP Report

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,810,723
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(386,545)
FEES & SELF-GENERATED	903,662
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(339,528)
TOTAL MEANS OF FINANCING	\$1,988,312

Expenditures

	Amount
Salaries	1,950,294
Other Compensation	(1,206,247)
Related Benefits	1,244,265
TOTAL PERSONAL SERVICES	\$1,988,312
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	\$1,988,312

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 49295 — 678-V00 - Payroll Adjustment to PEP Report
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	111,660
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(58,401)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$53,259

Expenditures

	Amount
Salaries	64,971
Other Compensation	(13,364)
Related Benefits	1,652
TOTAL PERSONAL SERVICES	\$53,259
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	\$53,259

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 50259 — 678 - 200 - Category realignment

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	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	76,500
Operating Services	(76,500)
Supplies	(25,000)
TOTAL OPERATING EXPENSES	\$(25,000)
PROFESSIONAL SERVICES	\$25,000
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	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 50271 — 678-100 - Civil Service Pay Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	182,614
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	14,831
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	333,743
TOTAL MEANS OF FINANCING	\$531,188

Expenditures

	Amount
Salaries	365,645
Other Compensation	33,155
Related Benefits	132,388
TOTAL PERSONAL SERVICES	\$531,188
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	\$531,188

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 51292 — 678-200 - Civil Service Pay Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,763
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	32,279
TOTAL MEANS OF FINANCING	\$38,042

Expenditures

	Amount
Salaries	24,325
Other Compensation	6,818
Related Benefits	6,899
TOTAL PERSONAL SERVICES	\$38,042
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	\$38,042

Positions

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

Form 51622 — 678-200 - Mandatory Compliance & Processing Increased Costs**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	734,172
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$734,172

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	25,460
Supplies	—
TOTAL OPERATING EXPENSES	\$25,460
PROFESSIONAL SERVICES	\$234,905
Other Charges	—
Debt Service	—
Interagency Transfers	473,807
TOTAL OTHER CHARGES	\$473,807
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$734,172

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 51450 — 678-200 - Steve Carter Education Program

Means of Financing

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

Expenditures

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

Positions

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

Form 51527 — 678 - Laptop Purchases CB8-T**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	130,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$130,000

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	130,000
TOTAL OTHER CHARGES	\$130,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$130,000

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 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	15,038,979	—	9,321	835,152	—	23,400	15,906,852
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,131,520	—	1,035	(93,877)	—	—	3,038,678
FEES & SELF-GENERATED	9,191	—	5	(8,991)	—	—	205
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	8,301,601	—	28,581	1,234,444	—	—	9,564,626
TOTAL MEANS OF FINANCING	\$26,481,291	—	\$38,942	\$1,966,728	—	\$23,400	\$28,510,361

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	9,191	—	5	(8,991)	—	—	205
Total:	\$9,191	—	\$5	\$(8,991)	—	—	\$205

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	7,589,740	—	—	1,389,910	—	—	8,979,650
Other Compensation	255,552	—	—	113,695	—	—	369,247
Related Benefits	7,491,329	—	—	533,550	—	—	8,024,879
TOTAL PERSONAL SERVICES	\$15,336,621	—	—	\$2,037,155	—	—	\$17,373,776
Travel	380,173	—	8,749	—	—	—	388,922
Operating Services	550,194	—	12,662	—	—	—	562,856
Supplies	124,146	—	2,856	—	—	—	127,002
TOTAL OPERATING EXPENSES	\$1,054,513	—	\$24,267	—	—	—	\$1,078,780
PROFESSIONAL SERVICES	\$638,038	—	\$14,675	—	—	—	\$652,713
Other Charges	115,814	—	—	—	—	—	115,814
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	9,336,305	—	—	(70,427)	—	23,400	9,289,278
TOTAL OTHER CHARGES	\$9,452,119	—	—	\$(70,427)	—	\$23,400	\$9,405,092
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$26,481,291	—	\$38,942	\$1,966,728	—	\$23,400	\$28,510,361
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 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	47,721,659	(1,470,000)	198,166	2,019,691	734,172	2,104,000	51,307,688
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,550,683	—	97,995	(365,476)	—	—	9,283,202
FEES & SELF-GENERATED	5,803,127	—	56,957	938,540	—	—	6,798,624
STATUTORY DEDICATIONS	1,062,510	(1,023,000)	23,000	823	—	—	63,333
FEDERAL FUNDS	106,063,194	—	800,467	647,477	—	—	107,511,138
TOTAL MEANS OF FINANCING	\$170,201,173	\$(2,493,000)	\$1,176,585	\$3,241,055	\$734,172	\$2,104,000	\$174,963,985

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	5,803,127	—	56,957	938,540	—	—	6,798,624
Total:	\$5,803,127	—	\$56,957	\$938,540	—	—	\$6,798,624

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Environmental Education Account	62,510	—	—	823	—	—	63,333
Reading Enrichment and Academic Deliverables Fund	1,000,000	(1,023,000)	23,000	—	—	—	—
Total:	\$1,062,510	\$(1,023,000)	\$23,000	\$823	—	—	\$63,333

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	29,993,854	—	—	2,858,159	—	—	32,852,013
Other Compensation	4,677,438	—	—	(1,139,195)	—	—	3,538,243
Related Benefits	12,721,029	—	—	1,522,091	—	—	14,243,120
TOTAL PERSONAL SERVICES	\$47,392,321	—	—	\$3,241,055	—	—	\$50,633,376
Travel	2,792,133	—	64,225	76,500	—	—	2,932,858
Operating Services	3,258,572	—	74,948	(76,500)	25,460	—	3,282,480
Supplies	1,262,512	—	29,041	(25,000)	—	—	1,266,553
TOTAL OPERATING EXPENSES	\$7,313,217	—	\$168,214	\$(25,000)	\$25,460	—	\$7,481,891
PROFESSIONAL SERVICES	\$44,592,187	\$(1,773,000)	\$1,008,371	\$25,000	\$234,905	\$2,000,000	\$46,087,463
Other Charges	12,063,925	—	—	—	—	—	12,063,925
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	58,839,523	(720,000)	—	—	473,807	104,000	58,697,330
TOTAL OTHER CHARGES	\$70,903,448	\$(720,000)	—	—	\$473,807	\$104,000	\$70,761,255
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$170,201,173	\$(2,493,000)	\$1,176,585	\$3,241,055	\$734,172	\$2,104,000	\$174,963,985
Classified	402	—	—	—	—	—	402
Unclassified	4	—	—	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	406	—	—	—	—	—	406
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 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	525,359	—	374	130,235	—	2,600	658,568
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,175,179	—	7,608	(45,566)	—	—	1,137,221
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,700,538	—	\$7,982	\$84,669	—	\$2,600	\$1,795,789

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	1,175,179	—	7,608	(45,566)	—	—	1,137,221
Total:	\$1,175,179	—	\$7,608	\$(45,566)	—	—	\$1,137,221

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	765,800	—	—	89,355	—	—	855,155
Other Compensation	13,364	—	—	(13,364)	—	—	—
Related Benefits	341,190	—	—	8,678	—	—	349,868
TOTAL PERSONAL SERVICES	\$1,120,354	—	—	\$84,669	—	—	\$1,205,023
Travel	17,540	—	403	—	—	—	17,943
Operating Services	189,798	—	4,366	—	—	—	194,164
Supplies	121,133	—	2,786	—	—	—	123,919
TOTAL OPERATING EXPENSES	\$328,471	—	\$7,555	—	—	—	\$336,026
PROFESSIONAL SERVICES	\$18,562	—	\$427	—	—	—	\$18,989
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	233,151	—	—	—	—	2,600	235,751
TOTAL OTHER CHARGES	\$233,151	—	—	—	—	\$2,600	\$235,751
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,700,538	—	\$7,982	\$84,669	—	\$2,600	\$1,795,789
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 48198 — FY26-27 Non-recurring Carryforwards****6782 - District Support****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(1,470,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,470,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(750,000)
Other Charges	—
Debt Service	—
Interagency Transfers	(720,000)
TOTAL OTHER CHARGES	\$(720,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,470,000)

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	(1,470,000)
Total:	\$(1,470,000)

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(750,000)
Total:		\$(750,000)

Interagency Transfer

Commitment item	Name	Amount
5950033	IAT-INTER AGY TRANS	(720,000)
Total:		\$(720,000)

Form 48211 — FY26-27 Standard Inflation Adjustment**6781 - Administrative Support****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	9,321
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,035
FEES & SELF-GENERATED	5
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	28,581
TOTAL MEANS OF FINANCING	\$38,942

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	8,749
Operating Services	12,662
Supplies	2,856
TOTAL OPERATING EXPENSES	\$24,267
PROFESSIONAL SERVICES	\$14,675
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$38,942

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 Revenues	5
Total:	\$5

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Federal Funds	28,581
Fees & Self-generated Revenues	5
Interagency Transfers	1,035
State General Fund	9,321
Total:	\$38,942

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	69
5210015	IN-STATE TRAVEL-CONF	588
5210020	IN-STATE TRAV-FIELD	775
5210055	OUT-OF-STTRV-CONF	7,305
5210060	OUT-OF-STTRV-FIELD	12
Total:		\$8,749

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	1,815
5310400	SERV-MISC	9,220
5330016	MAINT-DATA PROC EQP	35
5340020	RENT-EQUIPMENT	69
5340070	RENT-OTHER	115
5350004	UTIL-TELEPHONE SERV	646
5350005	UTIL-OTHER COMM SERV	635
5350006	UTIL-MAIL/DEL/POST	127
Total:		\$12,662

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,534
5410013	SUP-FOOD & BEVERAGE	92
5410400	SUP-OTHER	230
Total:		\$2,856

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	14,675
Total:		\$14,675

6782 - District Support**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	198,166
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	97,995
FEES & SELF-GENERATED	56,957
STATUTORY DEDICATIONS	23,000
FEDERAL FUNDS	800,467
TOTAL MEANS OF FINANCING	\$1,176,585

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	64,225
Operating Services	74,948
Supplies	29,041
TOTAL OPERATING EXPENSES	\$168,214
PROFESSIONAL SERVICES	\$1,008,371
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,176,585

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 Revenues	56,957
Total:	\$56,957

Statutory Dedications

	Amount
Reading Enrichment and Academic Deliverables Fund	23,000
Total:	\$23,000

Supporting Detail**Means of Financing**

Description	Amount
Environmental Education Account	—
Federal Funds	800,467
Fees & Self-generated Revenues	56,957
Interagency Transfers	97,995
Reading Enrichment and Academic Deliverables Fund	23,000
State General Fund	198,166
Total:	\$1,176,585

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	276
5210015	IN-STATE TRAVEL-CONF	6,824
5210020	IN-STATE TRAV-FIELD	35,166
5210025	IN-STATE TRV-BD MEM	207
5210055	OUT-OF-STTRV-CONF	21,510
5210060	OUT-OF-STTRV-FIELD	242
Total:		\$64,225

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	3,450
5310400	SERV-MISC	66,186
5340015	RENT-OPER COST-BLDG	828
5350004	UTIL-TELEPHONE SERV	1,865
5350005	UTIL-OTHER COMM SERV	2,550
5350006	UTIL-MAIL/DEL/POST	69
Total:		\$74,948

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	27,109
5410006	SUP-COMPUTER	115
5410009	SUP-EDUCATION & REC	1,150
5410013	SUP-FOOD & BEVERAGE	414
5410400	SUP-OTHER	253
Total:		\$29,041

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	989,775
5510400	PROF SERV-OTHER	18,596
Total:		\$1,008,371

678V - Auxiliary Account**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	374
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	7,608
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,982

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	403
Operating Services	4,366
Supplies	2,786
TOTAL OPERATING EXPENSES	\$7,555
PROFESSIONAL SERVICES	\$427
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,982

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 Revenues	7,608
Total:	\$7,608

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	7,608
State General Fund	374
Total:	\$7,982

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	127
5210020	IN-STATE TRAV-FIELD	69
5210055	OUT-OF-STTRV-CONF	207
Total:		\$403

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	104
5310400	SERV-MISC	4,262
Total:		\$4,366

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,717
5410013	SUP-FOOD & BEVERAGE	23
5410400	SUP-OTHER	46
Total:		\$2,786

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	427
Total:		\$427

Form 50265 — 678 - 200 Non-Recur Legislative Line Item READ**6782 - District Support****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,023,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,023,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(1,023,000)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,023,000)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Reading Enrichment and Academic Deliverables Fund	(1,023,000)
Total:	\$(1,023,000)

Question	Narrative Response
Explain the need for this request.	This request is to non-recur the 2025-2026 R.E.A.D. appropriation of \$1,000,000 and related inflation of \$23,000.
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?	N/A
Additional information or comments.	N/A

Form 48523 — 678-100 - Market Rate Adjustment**6781 - Administrative Support****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	159,004
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,048
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	166,439
TOTAL MEANS OF FINANCING	\$331,491

EXPENDITURES

	Amount
Salaries	250,941
Other Compensation	1,714
Related Benefits	78,836
TOTAL PERSONAL SERVICES	\$331,491
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	\$331,491

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:	—

6782 - District 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	—

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	—

Statutory Dedications

	Amount
Environmental Education Account	—
Total:	—

678V - Auxiliary Account**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	—

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	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Market rate adjustment for employees.
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?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 48524 — 678-200 - Market Rate Adjustment**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	—

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	—

Statutory Dedications

	Amount
Environmental Education Account	—
Total:	—

6782 - District Support**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	203,205
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	21,069
FEES & SELF-GENERATED	34,878
STATUTORY DEDICATIONS	823
FEDERAL FUNDS	954,726
TOTAL MEANS OF FINANCING	\$1,214,701

EXPENDITURES

	Amount
Salaries	883,540
Other Compensation	60,234
Related Benefits	270,927
TOTAL PERSONAL SERVICES	\$1,214,701
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	\$1,214,701

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 Revenues	34,878
Total:	\$34,878

Statutory Dedications

	Amount
Environmental Education Account	823
Total:	\$823

Question	Narrative Response
Explain the need for this request.	Market rate adjustment for employees
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?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 48525 — 678-V00 - Market Rate Adjustment**678V - Auxiliary Account****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	18,575
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	12,835
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$31,410

EXPENDITURES

	Amount
Salaries	24,384
Other Compensation	—
Related Benefits	7,026
TOTAL PERSONAL SERVICES	\$31,410
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	\$31,410

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 Revenues	12,835
Total:	\$12,835

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Market rate adjustment for employees
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?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 48640 — 678-100 - Audit Cost Adjustment**6781 - Administrative Support****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(70,427)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(70,427)

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	(70,427)
TOTAL OTHER CHARGES	\$(70,427)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(70,427)

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 FY26 and FY27 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, 2025

Via email: cade.brumley@la.gov
Dr. Cade Brumley
State Superintendent
Department of Education
Post Office Box 94064
Baton Rouge, Louisiana 70804-9064

Dear Superintendent Brumley,

Act 460 of the 2025 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 2026-2027 fiscal year. I ask that you include \$631,308 for the 2026-2027 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 bdavis@lla.la.gov or (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", written over a horizontal line.

Michael J. "Mike" Waguespack, CPA
Louisiana Legislative Auditor

MJW:BQD:tmp
Allocation Letter 2027-ID



1600 NORTH 3RD STREET P.O. BOX 94397 BATON ROUGE, LA 70804-9397
PHONE 225-339-3800 | FAX 225-339-3870 | LLA.LA.GOV

Form 49040 — 678-100 - Payroll Adjustment to PEP Report**6781 - Administrative Support****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	563,961
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(114,756)
FEES & SELF-GENERATED	(8,991)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	734,262
TOTAL MEANS OF FINANCING	\$1,174,476

EXPENDITURES

	Amount
Salaries	773,324
Other Compensation	78,826
Related Benefits	322,326
TOTAL PERSONAL SERVICES	\$1,174,476
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	\$1,174,476

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 Revenues	(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?	N/A
Additional information or comments.	N/A

Form 49084 — 678-200 - Payroll Adjustment to PEP Report**6782 - District Support****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,810,723
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(386,545)
FEES & SELF-GENERATED	903,662
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(339,528)
TOTAL MEANS OF FINANCING	\$1,988,312

EXPENDITURES

	Amount
Salaries	1,950,294
Other Compensation	(1,206,247)
Related Benefits	1,244,265
TOTAL PERSONAL SERVICES	\$1,988,312
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	\$1,988,312

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 Revenues	903,662
Total:	\$903,662

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?	N/A
Additional information or comments.	N/A

Form 49295 — 678-V00 - Payroll Adjustment to PEP Report**678V - Auxiliary Account****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	111,660
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(58,401)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$53,259

EXPENDITURES

	Amount
Salaries	64,971
Other Compensation	(13,364)
Related Benefits	1,652
TOTAL PERSONAL SERVICES	\$53,259
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	\$53,259

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 Revenues	(58,401)
Total:	\$(58,401)

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?	N/A
Additional information or comments.	N/A

Form 50259 — 678 - 200 - Category realignment**6782 - District 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	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	76,500
Operating Services	(76,500)
Supplies	(25,000)
TOTAL OPERATING EXPENSES	\$(25,000)
PROFESSIONAL SERVICES	\$25,000
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.	Realignment of expenditure categories in the District Support Program, Interagency Transfers funding source, to accurately reflect the category budgets in the 8g grants.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The 8g budget categories would not be accurately reflected by category in the budget.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 50271 — 678-100 - Civil Service Pay Adjustment**6781 - Administrative Support****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	182,614
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	14,831
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	333,743
TOTAL MEANS OF FINANCING	\$531,188

EXPENDITURES

	Amount
Salaries	365,645
Other Compensation	33,155
Related Benefits	132,388
TOTAL PERSONAL SERVICES	\$531,188
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	\$531,188

AUTHORIZED POSITIONS

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

6782 - District 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	—

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 for an increase in funding due to a pending State Civil Service review and adjustment of the administrative pay plan changes and Special Entrance rates approved for certain job series.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The agency will not have sufficient funding to cover expenses for this request.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 51292 — 678-200 - Civil Service Pay Adjustment**6782 - District Support****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	5,763
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	32,279
TOTAL MEANS OF FINANCING	\$38,042

EXPENDITURES

	Amount
Salaries	24,325
Other Compensation	6,818
Related Benefits	6,899
TOTAL PERSONAL SERVICES	\$38,042
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	\$38,042

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.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 51622 — 678-200 - Mandatory Compliance & Processing Increased Costs**6782 - District Support****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	734,172
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$734,172

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	25,460
Supplies	—
TOTAL OPERATING EXPENSES	\$25,460
PROFESSIONAL SERVICES	\$234,905
Other Charges	—
Debt Service	—
Interagency Transfers	473,807
TOTAL OTHER CHARGES	\$473,807
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$734,172

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.	To support the mandatory compliance & processing cost increase for Assessment, Accountability, and Analytics.
Cite performance indicators for the adjustment.	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.
What would the impact be if this is not funded?	If not funded the agency will not have sufficient funding for mandatory compliance costs.
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 51450 — 678-200 - Steve Carter Education Program**6782 - District Support****MEANS OF FINANCING**

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

EXPENDITURES

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

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.	The Steve Carter Education Program provides \$1,500 digital vouchers per school year to families of eligible Kñ12 public school students. These vouchers are used to obtain high-quality literacy and mathematics tutoring services through approved providers. The program is a component of the Louisiana Tutoring Initiative and was established pursuant to R.S. 17:4032.1, enacted by Act 415 of the 2021 Regular Legislative Session. The program was subsequently expanded by Act 649 of the 2024 Regular Legislative Session to increase access to supplemental educational support for Louisiana students. This request for additional funds seeks to further expand the Steve Carter Education Program by reducing the current student waitlist by approximately seven percent (7%) and enabling the program to serve an additional 1,100 students statewide.
Cite performance indicators for the adjustment.	The proposed expansion will strengthen statewide efforts to improve student achievement and address learning recovery in literacy and mathematics.
What would the impact be if this is not funded?	If this request is not funded, LDOE will be out of compliance with Act 649 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 51527 — 678 - Laptop Purchases CB8-T**6781 - Administrative Support****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	23,400
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$23,400

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	23,400
TOTAL OTHER CHARGES	\$23,400
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$23,400

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:	—

6782 - District Support**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	104,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$104,000

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	104,000
TOTAL OTHER CHARGES	\$104,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$104,000

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:	—

678V - Auxiliary Account**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,600
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,600

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	2,600
TOTAL OTHER CHARGES	\$2,600
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,600

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 IT request.	This request is for the estimated cost of replacing 350 monitors and 200 docks.
Provide details related to this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	63,285,997	4,587,111	—	67,873,108
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	12,682,203	(360,323)	—	12,321,880
FEES & SELF-GENERATED	6,987,497	948,553	—	7,936,050
STATUTORY DEDICATIONS	1,062,510	(999,177)	—	63,333
FEDERAL FUNDS	114,364,795	2,710,969	—	117,075,764
TOTAL MEANS OF FINANCING	\$198,383,002	\$6,887,133	—	\$205,270,135
Salaries	38,349,394	4,337,424	—	42,686,818
Other Compensation	4,946,354	(1,038,864)	—	3,907,490
Related Benefits	20,553,548	2,064,319	—	22,617,867
TOTAL PERSONAL SERVICES	\$63,849,296	\$5,362,879	—	\$69,212,175
Travel	3,189,846	149,877	—	3,339,723
Operating Services	3,998,564	40,936	—	4,039,500
Supplies	1,507,791	9,683	—	1,517,474
TOTAL OPERATING EXPENSES	\$8,696,201	\$200,496	—	\$8,896,697
PROFESSIONAL SERVICES	\$45,248,787	\$1,510,378	—	\$46,759,165
Other Charges	12,179,739	—	—	12,179,739
Debt Service	—	—	—	—
Interagency Transfers	68,408,979	(186,620)	—	68,222,359
TOTAL OTHER CHARGES	\$80,588,718	\$(186,620)	—	\$80,402,098
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$198,383,002	\$6,887,133	—	\$205,270,135
Classified	497	—	—	497
Unclassified	14	—	—	14
TOTAL AUTHORIZED T.O. POSITIONS	511	—	—	511
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	15,038,979	867,873	—	15,906,852
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,131,520	(92,842)	(2,700,000)	338,678
FEES & SELF-GENERATED	9,191	(8,986)	—	205
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	8,301,601	1,263,025	—	9,564,626
TOTAL MEANS OF FINANCING	\$26,481,291	\$2,029,070	\$(2,700,000)	\$25,810,361
Salaries	7,589,740	1,389,910	—	8,979,650
Other Compensation	255,552	113,695	—	369,247
Related Benefits	7,491,329	533,550	—	8,024,879
TOTAL PERSONAL SERVICES	\$15,336,621	\$2,037,155	—	\$17,373,776
Travel	380,173	8,749	—	388,922
Operating Services	550,194	12,662	—	562,856
Supplies	124,146	2,856	—	127,002
TOTAL OPERATING EXPENSES	\$1,054,513	\$24,267	—	\$1,078,780
PROFESSIONAL SERVICES	\$638,038	\$14,675	—	\$652,713
Other Charges	115,814	—	—	115,814
Debt Service	—	—	—	—
Interagency Transfers	9,336,305	(47,027)	(2,700,000)	6,589,278
TOTAL OTHER CHARGES	\$9,452,119	\$(47,027)	\$(2,700,000)	\$6,705,092
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$26,481,291	\$2,029,070	\$(2,700,000)	\$25,810,361
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	47,721,659	3,586,029	—	51,307,688
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	9,550,683	(267,481)	2,700,000	11,983,202
FEES & SELF-GENERATED	5,803,127	995,497	—	6,798,624
STATUTORY DEDICATIONS	1,062,510	(999,177)	—	63,333
FEDERAL FUNDS	106,063,194	1,447,944	—	107,511,138
TOTAL MEANS OF FINANCING	\$170,201,173	\$4,762,812	\$2,700,000	\$177,663,985
Salaries	29,993,854	2,858,159	—	32,852,013
Other Compensation	4,677,438	(1,139,195)	—	3,538,243
Related Benefits	12,721,029	1,522,091	—	14,243,120
TOTAL PERSONAL SERVICES	\$47,392,321	\$3,241,055	—	\$50,633,376
Travel	2,792,133	140,725	—	2,932,858
Operating Services	3,258,572	23,908	—	3,282,480
Supplies	1,262,512	4,041	—	1,266,553
TOTAL OPERATING EXPENSES	\$7,313,217	\$168,674	—	\$7,481,891
PROFESSIONAL SERVICES	\$44,592,187	\$1,495,276	—	\$46,087,463
Other Charges	12,063,925	—	—	12,063,925
Debt Service	—	—	—	—
Interagency Transfers	58,839,523	(142,193)	2,700,000	61,397,330
TOTAL OTHER CHARGES	\$70,903,448	\$(142,193)	\$2,700,000	\$73,461,255
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$170,201,173	\$4,762,812	\$2,700,000	\$177,663,985
Classified	402	—	—	402
Unclassified	4	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	406	—	—	406
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	35	—	—	35

678V - Auxiliary Account

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	525,359	133,209	—	658,568
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	1,175,179	(37,958)	—	1,137,221
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,700,538	\$95,251	—	\$1,795,789
Salaries	765,800	89,355	—	855,155
Other Compensation	13,364	(13,364)	—	—
Related Benefits	341,190	8,678	—	349,868
TOTAL PERSONAL SERVICES	\$1,120,354	\$84,669	—	\$1,205,023
Travel	17,540	403	—	17,943
Operating Services	189,798	4,366	—	194,164
Supplies	121,133	2,786	—	123,919
TOTAL OPERATING EXPENSES	\$328,471	\$7,555	—	\$336,026
PROFESSIONAL SERVICES	\$18,562	\$427	—	\$18,989
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	233,151	2,600	—	235,751
TOTAL OTHER CHARGES	\$233,151	\$2,600	—	\$235,751
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,700,538	\$95,251	—	\$1,795,789
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 49761 — 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?	The LEAP authority would remain in the Administrative Support program, where it is excess authority.
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 49767 — 678-200 - Move 8g LEAP Authority from 100 to 200**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 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?	The authority would remain in the Administrative Support program, where it is excess authority.
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	63,285,997	4,587,111	—	2,509,893	70,383,001
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	12,682,203	(360,323)	—	—	12,321,880
FEES & SELF-GENERATED	6,987,497	948,553	—	—	7,936,050
STATUTORY DEDICATIONS	1,062,510	(999,177)	—	—	63,333
FEDERAL FUNDS	114,364,795	2,710,969	—	—	117,075,764
TOTAL MEANS OF FINANCING	\$198,383,002	\$6,887,133	—	\$2,509,893	\$207,780,028
Salaries	38,349,394	4,337,424	—	89,274	42,776,092
Other Compensation	4,946,354	(1,038,864)	—	—	3,907,490
Related Benefits	20,553,548	2,064,319	—	44,119	22,661,986
TOTAL PERSONAL SERVICES	\$63,849,296	\$5,362,879	—	\$133,393	\$69,345,568
Travel	3,189,846	149,877	—	10,000	3,349,723
Operating Services	3,998,564	40,936	—	16,500	4,056,000
Supplies	1,507,791	9,683	—	—	1,517,474
TOTAL OPERATING EXPENSES	\$8,696,201	\$200,496	—	\$26,500	\$8,923,197
PROFESSIONAL SERVICES	\$45,248,787	\$1,510,378	—	—	\$46,759,165
Other Charges	12,179,739	—	—	2,250,000	14,429,739
Debt Service	—	—	—	—	—
Interagency Transfers	68,408,979	(186,620)	—	100,000	68,322,359
TOTAL OTHER CHARGES	\$80,588,718	\$(186,620)	—	\$2,350,000	\$82,752,098
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$198,383,002	\$6,887,133	—	\$2,509,893	\$207,780,028
Classified	497	—	—	1	498
Unclassified	14	—	—	—	14
TOTAL AUTHORIZED T.O. POSITIONS	511	—	—	1	512
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	40	—	—	—	40

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	6,987,497	948,553	—	—	7,936,050
Total:	\$6,987,497	\$948,553	—	—	\$7,936,050

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Environmental Education Account	62,510	823	—	—	63,333
Reading Enrichment and Academic Deliverables Fund	1,000,000	(1,000,000)	—	—	—
Total:	\$1,062,510	\$ (999,177)	—	—	\$63,333

PROGRAM SUMMARY STATEMENT

6781 - Administrative Support

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	15,038,979	867,873	—	—	15,906,852
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,131,520	(92,842)	(2,700,000)	—	338,678
FEES & SELF-GENERATED	9,191	(8,986)	—	—	205
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	8,301,601	1,263,025	—	—	9,564,626
TOTAL MEANS OF FINANCING	\$26,481,291	\$2,029,070	\$(2,700,000)	—	\$25,810,361
Salaries	7,589,740	1,389,910	—	—	8,979,650
Other Compensation	255,552	113,695	—	—	369,247
Related Benefits	7,491,329	533,550	—	—	8,024,879
TOTAL PERSONAL SERVICES	\$15,336,621	\$2,037,155	—	—	\$17,373,776
Travel	380,173	8,749	—	—	388,922
Operating Services	550,194	12,662	—	—	562,856
Supplies	124,146	2,856	—	—	127,002
TOTAL OPERATING EXPENSES	\$1,054,513	\$24,267	—	—	\$1,078,780
PROFESSIONAL SERVICES	\$638,038	\$14,675	—	—	\$652,713
Other Charges	115,814	—	—	—	115,814
Debt Service	—	—	—	—	—
Interagency Transfers	9,336,305	(47,027)	(2,700,000)	—	6,589,278
TOTAL OTHER CHARGES	\$9,452,119	\$(47,027)	\$(2,700,000)	—	\$6,705,092
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$26,481,291	\$2,029,070	\$(2,700,000)	—	\$25,810,361
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	9,191	(8,986)	—	—	205
Total:	\$9,191	\$(8,986)	—	—	\$205

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Environmental Education Account	—	—	—	—	—
Total:	—	—	—	—	—

6782 - District Support

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	47,721,659	3,586,029	—	2,509,893	53,817,581
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,550,683	(267,481)	2,700,000	—	11,983,202
FEES & SELF-GENERATED	5,803,127	995,497	—	—	6,798,624
STATUTORY DEDICATIONS	1,062,510	(999,177)	—	—	63,333
FEDERAL FUNDS	106,063,194	1,447,944	—	—	107,511,138
TOTAL MEANS OF FINANCING	\$170,201,173	\$4,762,812	\$2,700,000	\$2,509,893	\$180,173,878
Salaries	29,993,854	2,858,159	—	89,274	32,941,287
Other Compensation	4,677,438	(1,139,195)	—	—	3,538,243
Related Benefits	12,721,029	1,522,091	—	44,119	14,287,239
TOTAL PERSONAL SERVICES	\$47,392,321	\$3,241,055	—	\$133,393	\$50,766,769
Travel	2,792,133	140,725	—	10,000	2,942,858
Operating Services	3,258,572	23,908	—	16,500	3,298,980
Supplies	1,262,512	4,041	—	—	1,266,553
TOTAL OPERATING EXPENSES	\$7,313,217	\$168,674	—	\$26,500	\$7,508,391
PROFESSIONAL SERVICES	\$44,592,187	\$1,495,276	—	—	\$46,087,463
Other Charges	12,063,925	—	—	2,250,000	14,313,925
Debt Service	—	—	—	—	—
Interagency Transfers	58,839,523	(142,193)	2,700,000	100,000	61,497,330
TOTAL OTHER CHARGES	\$70,903,448	\$(142,193)	\$2,700,000	\$2,350,000	\$75,811,255
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$170,201,173	\$4,762,812	\$2,700,000	\$2,509,893	\$180,173,878
Classified	402	—	—	1	403
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	406	—	—	1	407
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	35	—	—	—	35

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	5,803,127	995,497	—	—	6,798,624
Total:	\$5,803,127	\$995,497	—	—	\$6,798,624

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Environmental Education Account	62,510	823	—	—	63,333
Reading Enrichment and Academic Deliverables Fund	1,000,000	(1,000,000)	—	—	—
Total:	\$1,062,510	\$ (999,177)	—	—	\$63,333

678V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	525,359	133,209	—	—	658,568
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,175,179	(37,958)	—	—	1,137,221
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,700,538	\$95,251	—	—	\$1,795,789
Salaries	765,800	89,355	—	—	855,155
Other Compensation	13,364	(13,364)	—	—	—
Related Benefits	341,190	8,678	—	—	349,868
TOTAL PERSONAL SERVICES	\$1,120,354	\$84,669	—	—	\$1,205,023
Travel	17,540	403	—	—	17,943
Operating Services	189,798	4,366	—	—	194,164
Supplies	121,133	2,786	—	—	123,919
TOTAL OPERATING EXPENSES	\$328,471	\$7,555	—	—	\$336,026
PROFESSIONAL SERVICES	\$18,562	\$427	—	—	\$18,989
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	233,151	2,600	—	—	235,751
TOTAL OTHER CHARGES	\$233,151	\$2,600	—	—	\$235,751
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,700,538	\$95,251	—	—	\$1,795,789
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	1,175,179	(37,958)	—	—	1,137,221
Total:	\$1,175,179	\$(37,958)	—	—	\$1,137,221

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

Form 50761 — 678-200 - Attendance Early Intervention Program Pilot**6782 - District Support****Means of Financing and Expenditures**

	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested
STATE GENERAL FUND (Direct)	—	2,409,893	2,409,893	2,409,893	2,409,893
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	2,409,893	2,409,893	2,409,893	2,409,893
Salaries	—	89,274	89,274	89,274	89,274
Other Compensation	—	—	—	—	—
Related Benefits	—	44,119	44,119	44,119	44,119
TOTAL SALARIES	—	133,393	133,393	133,393	133,393
Travel	—	10,000	10,000	10,000	10,000
Operating Services	—	16,500	16,500	16,500	16,500
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	26,500	26,500	26,500	26,500
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	2,250,000	2,250,000	2,250,000	2,250,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	2,250,000	2,250,000	2,250,000	2,250,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	2,409,893	2,409,893	2,409,893	2,409,893
Classified	—	1	1	1	1
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	1	1	1	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	The purpose of this program is to improve student attendance through early identification and intervention, leveraging collaboration between schools, district attorneys, judiciary, and community providers. The pilot seeks to reduce chronic absenteeism, prevent escalation to court involvement, and ensure earlier family engagement and support.
How will it help fulfill the program's mission?	This program will support the program's mission through improving student attendance.
Who will be the principal users?	Public school districts
Who will primarily benefit from the service?	Public school students
What strategic objectives are affected?	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.
What operational objectives are affected?	Chronic absenteeism rate at all schools
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

Form 51765 — 678 - 200 - Tuition Donation Credit Platform**6782 - District Support****Means of Financing and Expenditures**

	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested
STATE GENERAL FUND (Direct)	—	100,000	100,000	100,000	100,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	100,000	100,000	100,000	100,000
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	100,000	100,000	100,000	100,000
TOTAL OTHER CHARGES	—	100,000	100,000	100,000	100,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	100,000	100,000	100,000	100,000
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.	ACT No. 403 of the 2025 Regular Legislative Session amended the Tuition Donation Credit Scholarship Program to allow students to receive more than one publicly funded scholarship. Additionally ACT No. 403 gives the responsibility of verifying the sum of scholarships received by each qualified student from the Student Tuition Organization and other publically funded scholarships to the LDOE. Moreover, the department must verify combined scholarships do not exceed the actual tuition and fees for each student. In an effort to complete this task and verify submitted data with accuracy, the department requests funding in the amount of \$100,000.00 for the purpose of purchasing a platform to assist schools, Student Tuition Organizations and the department with the storing of Personally Identifiable Information, creating reports, and transferring data.
How will it help fulfill the program's mission?	This request will support the program's current mission.
Who will be the principal users?	Louisiana students
Who will primarily benefit from the service?	Louisiana students
What strategic objectives are affected?	N/A
What operational objectives are affected?	N/A
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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	55,480,183	63,285,997	4,587,111	—	2,509,893	70,383,001	7,097,004
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	8,066,306	12,682,203	(360,323)	—	—	12,321,880	(360,323)
FEES & SELF-GENERATED	4,692,581	6,987,497	948,553	—	—	7,936,050	948,553
STATUTORY DEDICATIONS	1,636,498	1,062,510	(999,177)	—	—	63,333	(999,177)
FEDERAL FUNDS	140,968,312	114,364,795	2,710,969	—	—	117,075,764	2,710,969
TOTAL MEANS OF FINANCING	\$210,843,879	\$198,383,002	\$6,887,133	—	\$2,509,893	\$207,780,028	\$9,397,026

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Environmental Education Account	—	62,510	823	—	—	63,333	823
Litter Abatement and Education Account	62,510	—	—	—	—	—	—
Reading Enrichment and Academic Deliverables Fund	1,573,988	1,000,000	(1,000,000)	—	—	—	(1,000,000)
Total:	\$1,636,498	\$1,062,510	\$(999,177)	—	—	\$63,333	\$(999,177)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	35,020,825	38,349,394	4,337,424	—	89,274	42,776,092	4,426,698
Other Compensation	3,712,863	4,946,354	(1,038,864)	—	—	3,907,490	(1,038,864)
Related Benefits	17,966,315	20,553,548	2,064,319	—	44,119	22,661,986	2,108,438
TOTAL PERSONAL SERVICES	\$56,700,004	\$63,849,296	\$5,362,879	—	\$133,393	\$69,345,568	\$5,496,272
Travel	2,344,152	3,189,846	149,877	—	10,000	3,349,723	159,877
Operating Services	6,233,860	3,998,564	40,936	—	16,500	4,056,000	57,436
Supplies	1,324,141	1,507,791	9,683	—	—	1,517,474	9,683
TOTAL OPERATING EXPENSES	\$9,902,153	\$8,696,201	\$200,496	—	\$26,500	\$8,923,197	\$226,996
PROFESSIONAL SERVICES	\$45,406,016	\$45,248,787	\$1,510,378	—	—	\$46,759,165	\$1,510,378
Other Charges	25,830,403	12,179,739	—	—	2,250,000	14,429,739	2,250,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	73,005,304	68,408,979	(186,620)	—	100,000	68,322,359	(86,620)
TOTAL OTHER CHARGES	\$98,835,707	\$80,588,718	\$(186,620)	—	\$2,350,000	\$82,752,098	\$2,163,380
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$210,843,879	\$198,383,002	\$6,887,133	—	\$2,509,893	\$207,780,028	\$9,397,026
Classified	489	497	—	—	1	498	1
Unclassified	14	14	—	—	—	14	—
TOTAL AUTHORIZED T.O. POSITIONS	503	511	—	—	1	512	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	40	40	—	—	—	40	—

PROGRAM SUMMARY STATEMENT

6781 - Administrative Support

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	14,932,830	15,038,979	867,873	—	—	15,906,852	867,873
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	221,096	3,131,520	(92,842)	(2,700,000)	—	338,678	(2,792,842)
FEES & SELF-GENERATED	170	9,191	(8,986)	—	—	205	(8,986)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	7,460,060	8,301,601	1,263,025	—	—	9,564,626	1,263,025
TOTAL MEANS OF FINANCING	\$22,614,157	\$26,481,291	\$2,029,070	\$(2,700,000)	—	\$25,810,361	\$(670,930)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	6,758,694	7,589,740	1,389,910	—	—	8,979,650	1,389,910
Other Compensation	398,582	255,552	113,695	—	—	369,247	113,695
Related Benefits	5,885,525	7,491,329	533,550	—	—	8,024,879	533,550
TOTAL PERSONAL SERVICES	\$13,042,802	\$15,336,621	\$2,037,155	—	—	\$17,373,776	\$2,037,155
Travel	120,509	380,173	8,749	—	—	388,922	8,749
Operating Services	296,576	550,194	12,662	—	—	562,856	12,662
Supplies	67,540	124,146	2,856	—	—	127,002	2,856
TOTAL OPERATING EXPENSES	\$484,625	\$1,054,513	\$24,267	—	—	\$1,078,780	\$24,267
PROFESSIONAL SERVICES	\$412,673	\$638,038	\$14,675	—	—	\$652,713	\$14,675
Other Charges	3,125,159	115,814	—	—	—	115,814	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,548,897	9,336,305	(47,027)	(2,700,000)	—	6,589,278	(2,747,027)
TOTAL OTHER CHARGES	\$8,674,056	\$9,452,119	\$(47,027)	\$(2,700,000)	—	\$6,705,092	\$(2,747,027)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$22,614,157	\$26,481,291	\$2,029,070	\$(2,700,000)	—	\$25,810,361	\$(670,930)
Classified	85	85	—	—	—	85	—
Unclassified	10	10	—	—	—	10	—
TOTAL AUTHORIZED T.O. POSITIONS	95	95	—	—	—	95	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	4	—	—	—	4	—

6782 - District Support

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	39,979,145	47,721,659	3,586,029	—	2,509,893	53,817,581	6,095,922
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,845,210	9,550,683	(267,481)	2,700,000	—	11,983,202	2,432,519
FEES & SELF-GENERATED	4,002,203	5,803,127	995,497	—	—	6,798,624	995,497
STATUTORY DEDICATIONS	1,636,498	1,062,510	(999,177)	—	—	63,333	(999,177)
FEDERAL FUNDS	133,508,251	106,063,194	1,447,944	—	—	107,511,138	1,447,944
TOTAL MEANS OF FINANCING	\$186,971,307	\$170,201,173	\$4,762,812	\$2,700,000	\$2,509,893	\$180,173,878	\$9,972,705

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Environmental Education Account	—	62,510	823	—	—	63,333	823
Litter Abatement and Education Account	62,510	—	—	—	—	—	—
Reading Enrichment and Academic Deliverables Fund	1,573,988	1,000,000	(1,000,000)	—	—	—	(1,000,000)
Total:	\$1,636,498	\$1,062,510	\$(999,177)	—	—	\$63,333	\$(999,177)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	27,566,312	29,993,854	2,858,159	—	89,274	32,941,287	2,947,433
Other Compensation	3,314,281	4,677,438	(1,139,195)	—	—	3,538,243	(1,139,195)
Related Benefits	11,783,320	12,721,029	1,522,091	—	44,119	14,287,239	1,566,210
TOTAL PERSONAL SERVICES	\$42,663,913	\$47,392,321	\$3,241,055	—	\$133,393	\$50,766,769	\$3,374,448
Travel	2,212,202	2,792,133	140,725	—	10,000	2,942,858	150,725
Operating Services	5,910,018	3,258,572	23,908	—	16,500	3,298,980	40,408
Supplies	1,252,967	1,262,512	4,041	—	—	1,266,553	4,041
TOTAL OPERATING EXPENSES	\$9,375,187	\$7,313,217	\$168,674	—	\$26,500	\$7,508,391	\$195,174
PROFESSIONAL SERVICES	\$44,993,342	\$44,592,187	\$1,495,276	—	—	\$46,087,463	\$1,495,276
Other Charges	22,705,244	12,063,925	—	—	2,250,000	14,313,925	2,250,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	67,233,621	58,839,523	(142,193)	2,700,000	100,000	61,497,330	2,657,807
TOTAL OTHER CHARGES	\$89,938,865	\$70,903,448	\$(142,193)	\$2,700,000	\$2,350,000	\$75,811,255	\$4,907,807
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$186,971,307	\$170,201,173	\$4,762,812	\$2,700,000	\$2,509,893	\$180,173,878	\$9,972,705
Classified	394	402	—	—	1	403	1
Unclassified	4	4	—	—	—	4	—
TOTAL AUTHORIZED T.O. POSITIONS	398	406	—	—	1	407	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	35	35	—	—	—	35	—

678V - Auxiliary Account

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	568,208	525,359	133,209	—	—	658,568	133,209
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	690,208	1,175,179	(37,958)	—	—	1,137,221	(37,958)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,258,416	\$1,700,538	\$95,251	—	—	\$1,795,789	\$95,251

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	695,819	765,800	89,355	—	—	855,155	89,355
Other Compensation	—	13,364	(13,364)	—	—	—	(13,364)
Related Benefits	297,470	341,190	8,678	—	—	349,868	8,678
TOTAL PERSONAL SERVICES	\$993,289	\$1,120,354	\$84,669	—	—	\$1,205,023	\$84,669
Travel	11,440	17,540	403	—	—	17,943	403
Operating Services	27,266	189,798	4,366	—	—	194,164	4,366
Supplies	3,635	121,133	2,786	—	—	123,919	2,786
TOTAL OPERATING EXPENSES	\$42,341	\$328,471	\$7,555	—	—	\$336,026	\$7,555
PROFESSIONAL SERVICES	—	\$18,562	\$427	—	—	\$18,989	\$427
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	222,786	233,151	2,600	—	—	235,751	2,600
TOTAL OTHER CHARGES	\$222,786	\$233,151	\$2,600	—	—	\$235,751	\$2,600
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,258,416	\$1,700,538	\$95,251	—	—	\$1,795,789	\$95,251
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

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DOE01	K-12 Education Services	678	State Activities	\$70,383,001	\$12,321,880	\$7,936,050	\$63,333	\$117,075,764	\$207,780,028	549
			Total:	\$70,383,001	\$12,321,880	\$7,936,050	\$63,333	\$117,075,764	\$207,780,028	549

Department: 19D - LDOE Agency: 678 STATE ACTIVITIES		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2026 - 2027 Report Date: 10/31/25
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$63,276,997	\$3,850,338	\$3,244,065	\$70,383,001	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$12,682,203	(\$360,323)	\$0	\$12,321,880	\$0
FEES & SELF-GENERATED	\$6,987,497	\$948,553	\$0	\$7,936,050	\$0
STATUTORY DEDICATIONS	\$1,062,510	(\$999,177)	\$0	\$63,333	\$0
FEDERAL FUNDS	\$114,364,795	\$2,710,965	\$0	\$117,075,764	\$0
TOTAL MEANS OF FINANCING	\$198,374,002	\$6,150,356	\$3,244,065	\$207,780,028	\$0
Salaries	\$38,340,394	\$4,339,184	\$89,274	\$42,777,853	\$0
Other Compensation	\$4,946,354	(\$1,039,585)	\$29,639	\$3,906,769	\$0
Related Benefits	\$20,553,548	\$2,063,280	\$14,480	\$22,660,947	\$0
TOTAL PERSONAL SERVICES	\$63,840,296	\$5,362,879	\$133,393	\$69,345,569	\$0
Travel	\$3,189,846	\$149,869	\$10,000	\$3,349,716	\$0
Operating Services	\$3,998,564	\$15,476	\$41,960	\$4,056,002	\$0
Supplies	\$1,507,791	\$9,682	\$0	\$1,517,474	\$0
TOTAL OPERATING EXPENSES	\$8,696,201	\$175,027	\$51,960	\$8,923,192	\$0
PROFESSIONAL SERVICES	\$45,248,787	\$1,275,477	\$234,905	\$46,759,169	\$0
Other Charges	\$12,179,739	\$0	\$2,250,000	\$14,429,739	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$68,408,979	(\$663,027)	\$573,807	\$68,322,359	\$0
TOTAL OTHER CHARGES	\$80,588,718	(\$663,027)	\$2,823,807	\$82,752,098	\$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 2026 - 2027 Report Date: 10/31/25
TOTAL EXPENDITURES	\$198,374,002	\$6,150,356	\$3,244,065	\$207,780,028	\$0
Classified	491	6	1	492	0
Unclassified	23	0	0	23	23
TOTAL AUTHORIZED T.O. POSITIONS	514	6	1	515	23
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	34	0	0	34	0
TOTAL POSITIONS	548	6	1	549	0

Department: 19D - LDOE
Agency: 678 STATE ACTIVITIES

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2026 - 2027
Report Date: 10/31/25

678 - State Activities

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DOE01	K-12 Education Services	6781	Administrative Support	\$15,906,852	\$338,678	\$205	\$0	\$9,564,626	\$25,810,361	99
DOE01	K-12 Education Services	6782	District Support	\$53,817,581	\$11,983,202	\$6,798,624	\$63,333	\$107,511,138	\$180,173,878	440
DOE01	K-12 Education Services	678V	Auxiliary Account	\$658,568	\$0	\$1,137,221	\$0	\$0	\$1,795,789	10
			Total:	\$70,383,001	\$12,321,880	\$7,936,050	\$63,333	\$117,075,764	\$207,780,028	549

Department: 19D - LDOE
Agency: 678 STATE ACTIVITIES

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2026 - 2027
Report Date: 10/31/25

678 - State Activities

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$63,276,997	\$3,850,338	\$3,244,065	\$70,383,001	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$12,682,203	(\$360,323)	\$0	\$12,321,880	\$0
FEES & SELF-GENERATED	\$6,987,497	\$948,553	\$0	\$7,936,050	\$0
STATUTORY DEDICATIONS	\$1,062,510	(\$999,177)	\$0	\$63,333	\$0
FEDERAL FUNDS	\$114,364,795	\$2,710,965	\$0	\$117,075,764	\$0
TOTAL MEANS OF FINANCING	\$198,374,002	\$6,150,356	\$3,244,065	\$207,780,028	\$0
Salaries	\$38,340,394	\$4,339,184	\$89,274	\$42,777,853	\$0
Other Compensation	\$4,946,354	(\$1,039,585)	\$29,639	\$3,906,769	\$0
Related Benefits	\$20,553,548	\$2,063,280	\$14,480	\$22,660,947	\$0
TOTAL PERSONAL SERVICES	\$63,840,296	\$5,362,879	\$133,393	\$69,345,569	\$0
Travel	\$3,189,846	\$149,869	\$10,000	\$3,349,716	\$0
Operating Services	\$3,998,564	\$15,476	\$41,960	\$4,056,002	\$0
Supplies	\$1,507,791	\$9,682	\$0	\$1,517,474	\$0
TOTAL OPERATING EXPENSES	\$8,696,201	\$175,027	\$51,960	\$8,923,192	\$0
PROFESSIONAL SERVICES	\$45,248,787	\$1,275,477	\$234,905	\$46,759,169	\$0
Other Charges	\$12,179,739	\$0	\$2,250,000	\$14,429,739	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$68,408,979	(\$663,027)	\$573,807	\$68,322,359	\$0
TOTAL OTHER CHARGES	\$80,588,718	(\$663,027)	\$2,823,807	\$82,752,098	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 19D - LDOE			STATE OF LOUISIANA		CHILD - AC
Agency: 678 STATE ACTIVITIES			Childrens Budget by Agency		Fiscal Year 2026 - 2027 Report Date: 10/31/25
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$198,374,002	\$6,150,356	\$3,244,065	\$207,780,028	\$0
Classified	491	6	1	492	0
Unclassified	23	0	0	23	23
TOTAL AUTHORIZED T.O. POSITIONS	514	6	1	515	23
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	34	0	0	34	0
TOTAL POSITIONS	548	6	1	549	0

Department: 19D - LDOE
Agency: 678 STATE ACTIVITIES

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

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)	\$15,038,979	\$867,873	\$0	\$15,906,852	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$3,131,520	(\$2,792,842)	\$0	\$338,678	\$0
FEES & SELF-GENERATED	\$9,191	(\$8,986)	\$0	\$205	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,301,601	\$1,263,021	\$0	\$9,564,626	\$0
TOTAL MEANS OF FINANCING	\$26,481,291	(\$670,934)	\$0	\$25,810,361	\$0
Salaries	\$7,589,740	\$1,389,910	\$0	\$8,979,650	\$0
Other Compensation	\$255,552	\$113,695	\$0	\$369,247	\$0
Related Benefits	\$7,491,329	\$533,550	\$0	\$8,024,879	\$0
TOTAL PERSONAL SERVICES	\$15,336,621	\$2,037,155	\$0	\$17,373,776	\$0
Travel	\$380,173	\$8,745	\$0	\$388,919	\$0
Operating Services	\$550,194	\$12,662	\$0	\$562,858	\$0
Supplies	\$124,146	\$2,856	\$0	\$127,003	\$0
TOTAL OPERATING EXPENSES	\$1,054,513	\$24,263	\$0	\$1,078,780	\$0
PROFESSIONAL SERVICES	\$638,038	\$14,675	\$0	\$652,713	\$0
Other Charges	\$115,814	\$0	\$0	\$115,814	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,336,305	(\$2,747,027)	\$0	\$6,589,278	\$0
TOTAL OTHER CHARGES	\$9,452,119	(\$2,747,027)	\$0	\$6,705,092	\$0

Department: 19D - LDOE Agency: 678 STATE ACTIVITIES		STATE OF LOUISIANA Childrens Budget by Agency/Program and Service			CHILD1 Fiscal Year 2026 - 2027 Report Date: 10/31/25	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$26,481,291	(\$670,934)	\$0	\$25,810,361	\$0	\$0
Classified	87	0	0	87	0	0
Unclassified	11	0	0	11	11	11
TOTAL AUTHORIZED T.O. POSITIONS	98	0	0	98	11	11
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	1	0	0	1	0	0
TOTAL POSITIONS	99	0	0	99	0	0

Department: 19D - LDOE
Agency: 678 STATE ACTIVITIES

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

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)	\$47,712,659	\$2,851,856	\$3,244,065	\$53,817,581	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$9,550,683	\$2,432,519	\$0	\$11,983,202	\$0
FEES & SELF-GENERATED	\$5,803,127	\$995,497	\$0	\$6,798,624	\$0
STATUTORY DEDICATIONS	\$1,062,510	(\$999,177)	\$0	\$63,333	\$0
FEDERAL FUNDS	\$106,063,194	\$1,447,944	\$0	\$107,511,138	\$0
TOTAL MEANS OF FINANCING	\$170,192,173	\$6,728,639	\$3,244,065	\$180,173,878	\$0
Salaries	\$29,984,854	\$2,859,919	\$89,274	\$32,943,048	\$0
Other Compensation	\$4,677,438	(\$1,139,916)	\$29,639	\$3,537,522	\$0
Related Benefits	\$12,721,029	\$1,521,052	\$14,480	\$14,286,200	\$0
TOTAL PERSONAL SERVICES	\$47,383,321	\$3,241,055	\$133,393	\$50,766,770	\$0
Travel	\$2,792,133	\$140,721	\$10,000	\$2,942,854	\$0
Operating Services	\$3,258,572	(\$1,551)	\$41,960	\$3,298,981	\$0
Supplies	\$1,262,512	\$4,040	\$0	\$1,266,552	\$0
TOTAL OPERATING EXPENSES	\$7,313,217	\$143,210	\$51,960	\$7,508,387	\$0
PROFESSIONAL SERVICES	\$44,592,187	\$1,260,374	\$234,905	\$46,087,466	\$0
Other Charges	\$12,063,925	\$0	\$2,250,000	\$14,313,925	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$58,839,523	\$2,084,000	\$573,807	\$61,497,330	\$0
TOTAL OTHER CHARGES	\$70,903,448	\$2,084,000	\$2,823,807	\$75,811,255	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0

Department: 19D - LDOE		STATE OF LOUISIANA			CHILD1
Agency: 678 STATE ACTIVITIES		Childrens Budget			Fiscal Year 2026 - 2027
		by Agency/Program and Service			Report Date: 10/31/25
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$170,192,173	\$6,728,639	\$3,244,065	\$180,173,878	\$0
Classified	394	6	1	395	0
Unclassified	12	0	0	12	12
TOTAL AUTHORIZED T.O. POSITIONS	406	6	1	407	12
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	33	0	0	33	0
TOTAL POSITIONS	439	6	1	440	0

Department: 19D - LDOE
Agency: 678 STATE ACTIVITIES

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

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)	\$525,359	\$130,609	\$0	\$658,568	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$1,175,179	(\$37,958)	\$0	\$1,137,221	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$1,700,538	\$92,651	\$0	\$1,795,789	\$0
Salaries	\$765,800	\$89,355	\$0	\$855,155	\$0
Other Compensation	\$13,364	(\$13,364)	\$0	\$0	\$0
Related Benefits	\$341,190	\$8,678	\$0	\$349,868	\$0
TOTAL PERSONAL SERVICES	\$1,120,354	\$84,669	\$0	\$1,205,023	\$0
Travel	\$17,540	\$403	\$0	\$17,943	\$0
Operating Services	\$189,798	\$4,365	\$0	\$194,163	\$0
Supplies	\$121,133	\$2,786	\$0	\$123,919	\$0
TOTAL OPERATING EXPENSES	\$328,471	\$7,554	\$0	\$336,025	\$0
PROFESSIONAL SERVICES	\$18,562	\$428	\$0	\$18,990	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$233,151	\$0	\$0	\$235,751	\$0
TOTAL OTHER CHARGES	\$233,151	\$0	\$0	\$235,751	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0

Department: 19D - LDOE		STATE OF LOUISIANA			CHILD1
Agency: 678 STATE ACTIVITIES		Childrens Budget			Fiscal Year 2026 - 2027
		by Agency/Program and Service			Report Date: 10/31/25
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,700,538	\$92,651	\$0	\$1,795,789	\$0
Classified	10	0	0	10	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	10	0	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	10	0	0	10	0

Department: 19D - LDOE
Agency: 678 STATE ACTIVITIES

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Form ID:	47166
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 2026 - 2027
Report Date: 10/31/25

Form ID:	47178
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:

STATE OF LOUISIANA
Childrens Budget
Narrative

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 2026 - 2027
Report Date: 10/31/25

Question and Narrative Response

Department: 19D - LDOE
Agency: 678 STATE ACTIVITIES

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Form ID:	47183
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:

STATE OF LOUISIANA
Sunset Review

LOUISIANA WORKFORCE COMMISSION

FY 2026-2027	WORKFORCE DEVELOPMENT BUDGET REQUEST - PROGRAM AND FUNDING OVERVIEW				WFC-1	
DEPT: Education	BUDGET UNIT: State Activities	PROGRAM: Career & Technical Education	DATE: October 31, 2025			
<u>PROGRAM OVERVIEW</u>						
Briefly describe and explain the program. Identify the enabling legislation, administrative rule or executive order that established the program. Explain the services provided by the program, the target population and the eligibility criteria for the program.						
The Louisiana Dept. of Education, Career and Technical Education Section strives to provide all students a challenging, relevant, and meaningful seamless education that will help them become lifelong learners and productive citizens of the 21st century. The infusion of career and technical education concepts within the academic and counseling programs, as well as working collaboratively with postsecondary education, will prepare students for immediate entry into the workforce, postsecondary education, and/or further training more effectively. Funding in this program represents the administrative and leadership funds allocated to the DOE and flow-thru funds allocated to the 68 parish/city school systems via the Carl D. Perkins Vocational and Applied Technology Education Act Amendments of 1998 (PL 181-394); to further develop the academic, career and technical skills of career and technical education students through high standards; link secondary and postsecondary programs; and provide professional development and technical assistance to career and technical instructors.						
<u>FUNDING OVERVIEW AND ADJUSTMENTS REQUESTED</u>						
For each specific revenue source explain projected/requested increases or decreases in funding from existing budget to requested budget, including all continuation, new-expanded, and technical adjustments requested (see format below) with totals for each. Attach additional explanation sheets as necessary. Attach copies of all new-expanded requests and any <u>unusual</u> continuation or technical adjustments (e.g., unusual compulsory or "other adjustments" items).						
SGF	IAT	Self-Gen.	Stat. Ded.	Federal	Total	Description of adjustment (adjustment title, specific funding source, etc.)
		1,173,710			1,173,710	EXISTING OPERATING BUDGET FOR 2026-2027
						Continuation Adjustments for 2026-2027 (list below):
		1,467				Travel
		3,374				Operating Services
		608				Supplies
		7,659				Professional Services
		13,108				Total Continuation Adjustments
						New/Expanded Adjustments for 2026-2027:
						Total New-Expanded Adjustments
						Technical Adjustments for 2026-2027:
						Total Technical Adjustments
						Total Adjustments for 2026-2027
		1,199,926			1,173,710	TOTAL OPERATING BUDGET REQUESTED FOR 2026-2027

FY 2026-2027 WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES				WFC-2			
DEPT: Education		BUDGET UNIT: State Activities		PROGRAM: Career & Technical Education		Date: October 31, 2025	
* List the specific sources of revenue for each category of financing.	Prior Year Actual FY 2022-23	Prior Year Actual FY 2023-24	Prior Year Actual FY 2024-25	Existing Operating Budget FY 2025-26	Total Budget Request FY 2026-27	\$\$ Change From Existing to Requested	Percent Change
MEANS OF FINANCING:							
State General Fund-Direct	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Interagency Tranfers:							
Self-generated Revenue:							
Carl Perkins - Admin	\$377,107	\$336,058	\$341,726	\$408,788	\$410,973	\$2,185	0.5%
Carl Perkins - Leadership	\$379,054	\$587,520	\$421,488	\$764,922	\$775,845	\$10,923	1.4%
Statutory Dedications:							
Federal Funds:							
Interim Emergency Board							
Total Financing	\$756,161	\$923,578	\$763,214	\$1,173,710	\$1,186,818	\$13,108	

GENERAL ADDENDA

INTERAGENCY AGREEMENT

BR-198
(09/25)

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

For Fiscal Year 2026 - 2027, LA Department of Education - State Activities (#19D-678) is budgeted to receive the following revenue \$104,855
(Agency Name and #)

from Department of Children and Family Services (#10-360) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :

For Temporary Assistance to Needy Families (TANF) LA4 Program

\$104,855

TOTAL:

\$104,855

Digitally signed by Keisha Payton
DN: cn=Keisha Payton, o=au,
email=keisha.payton@lagov.ca.us
Date: 2025.10.17 15:46:57 -0500

Keisha Payton

Recipient Agency Fiscal Officer

Date

Keisha Payton 10/17/2025

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 Minimum Foundation Program (19-D - 695)
(Recipient Agency and #) (Sending Agency and #)
For Fiscal Year 2026 - 2027, Louisiana Department of Education (19-D - 678) is budgeted to receive the following revenue: \$2,532,256
(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.

<u>Trey Anding</u>	<u>10/8/2025</u>
Recipient Agency Fiscal Officer	Date
<u>Natashia M. Carter</u>	
Digitally signed by Natasha M. Carter, DN: cn=Natashia M. Carter, o=Louisiana Department of Education, ou=School System, email=ncarter@doe.louisiana.gov, c=US Date: 2025.10.08 15:12:55W	
Carter	
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 2026 - 2027, Louisiana Department of Education (19-D - 678) is budgeted to receive the following revenue: \$2,044,768
(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.

<u>Trey Anding</u>	<u>10/8/2025</u>
Recipient Agency Fiscal Officer	Date
<u>Natashia M. Carter</u>	
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: 2025.10.09 08:19:24 -05'00'	
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 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 2026 - 2027, Department of Education, State Activities (19D-678) is budgeted to receive the following revenue from
(Agency Name and #)

Board of Elementary and Secondary Education (19B-666) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is:		
LA Recruitment & Retention Program	\$	1,260,000
Internationa Choices for College & Career Ed	\$	190,000
LEAP for the 21st Century	\$	4,600,000
Early Childhood Education Network	\$	140,000
Teachers Accessing Literacy Knowledge	\$	400,000
Strong School Systems	\$	500,000
Numeracy Support	\$	400,000
	\$	<u>7,490,000</u>

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: 2025.09.29 06:06:40 -05'00'

Recipient Agency Fiscal Officer

09/29/25

Date

Daria Martin
Digitally signed by Daria Martin
DN: cn=Daria Martin, o, ou,
email=Daria.Martin@la.gov, c=US
Date: 2025.10.01 09:37:04 -05'00'

Sending Agency Fiscal Officer

10/1/2025

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).

*Since the official allocations for Fiscal Year 26-27 will not be received until after submittal of the budget request, the amounts above are estimates based on Fiscal Year 25-26.

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: 2026-2027 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
Recipient Agency Fiscal Officer

09/29/25
Date


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
(09/25)

Interagency Agreement Between LA Department of Education, Subgrantee Assistance (#19D-681) and Department of Children and Family Services (#10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, LA Department of Education - Subgrantee Assistance (#19D-681) is budgeted to receive the following revenue \$9,895,145
(Agency Name and #)

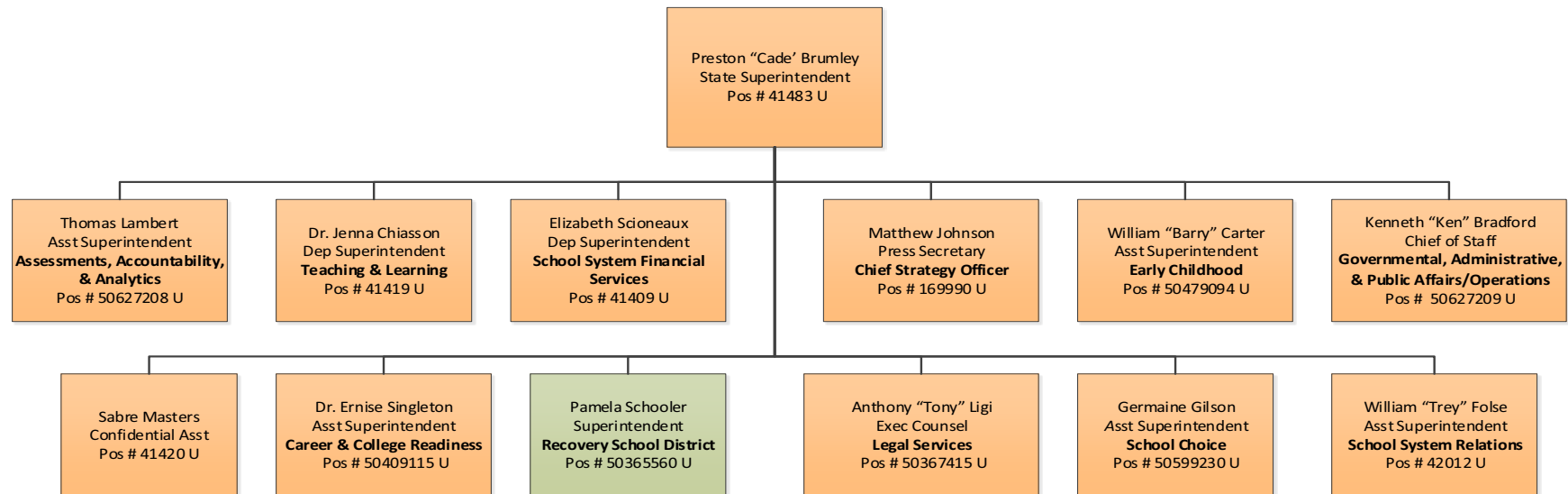
from Department of Children and Family Services (#10-360) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :	
For Temporary Assistance to Needy Families (TANF) LA4 Program	\$9,895,145
TOTAL:	<u>\$9,895,145</u>

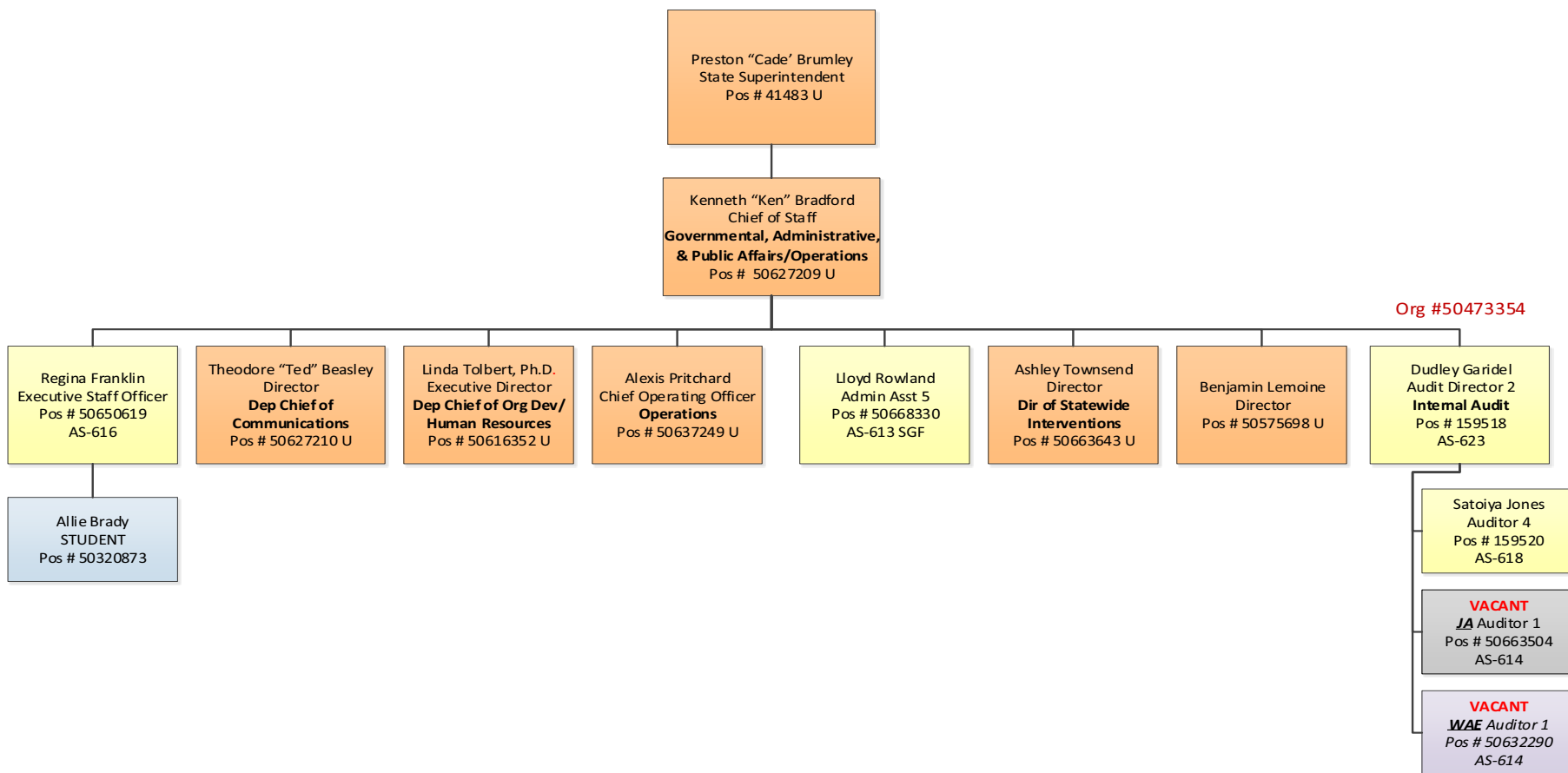
<u>Trey Anding</u> Recipient Agency Fiscal Officer	<u>10/28/2025</u> Date
<u>Deedra Lamotte</u> Sending Agency Fiscal Officer	<u>10/17/2025</u> Date

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).

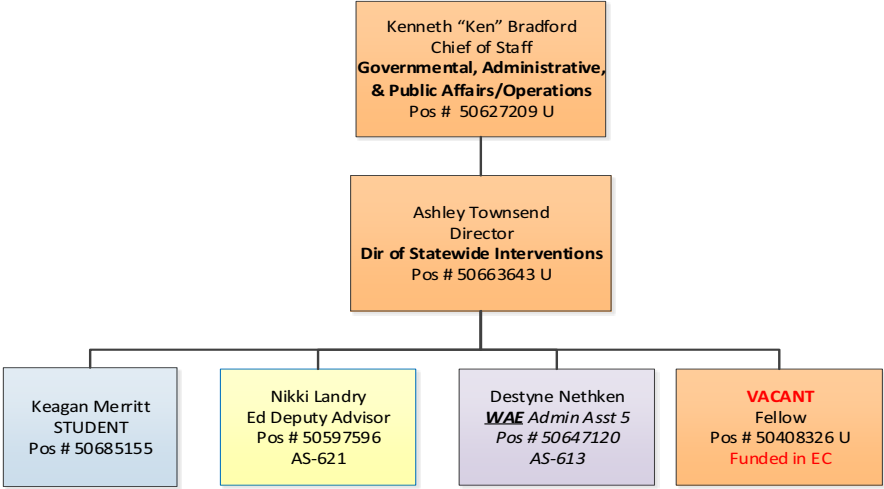
Executive Office – Org Unit #50473264 (100)



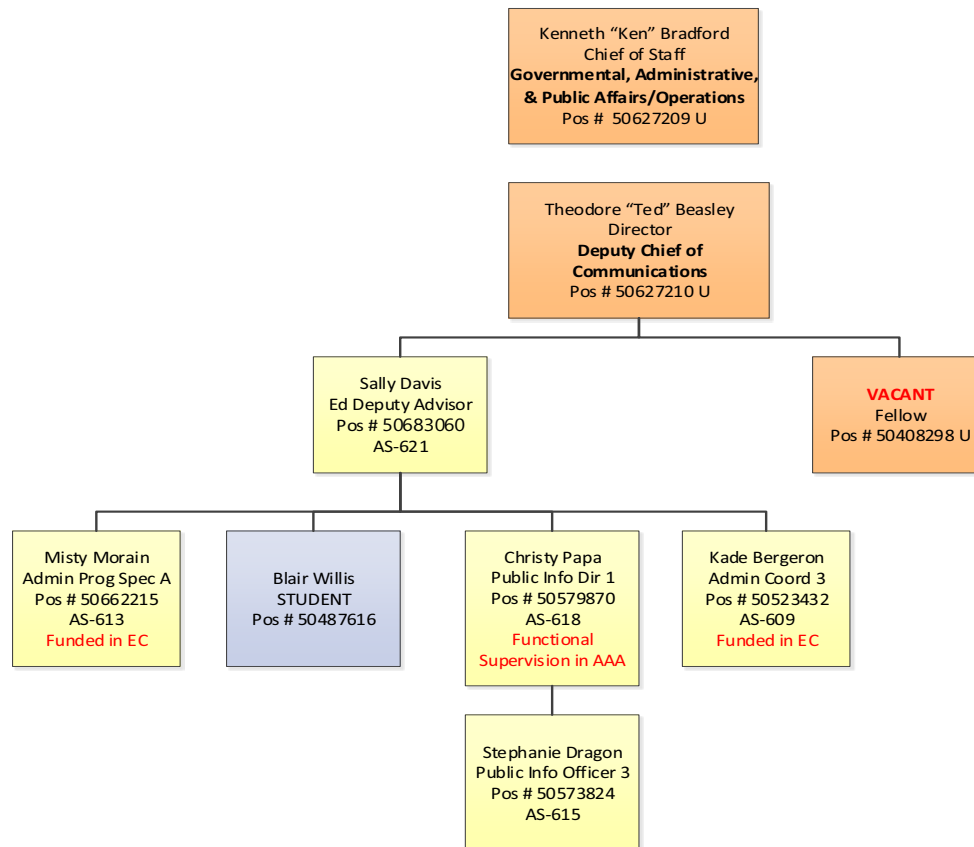
Office of Governmental, Administrative, & Public Affairs – Org Unit #50637168 (100)



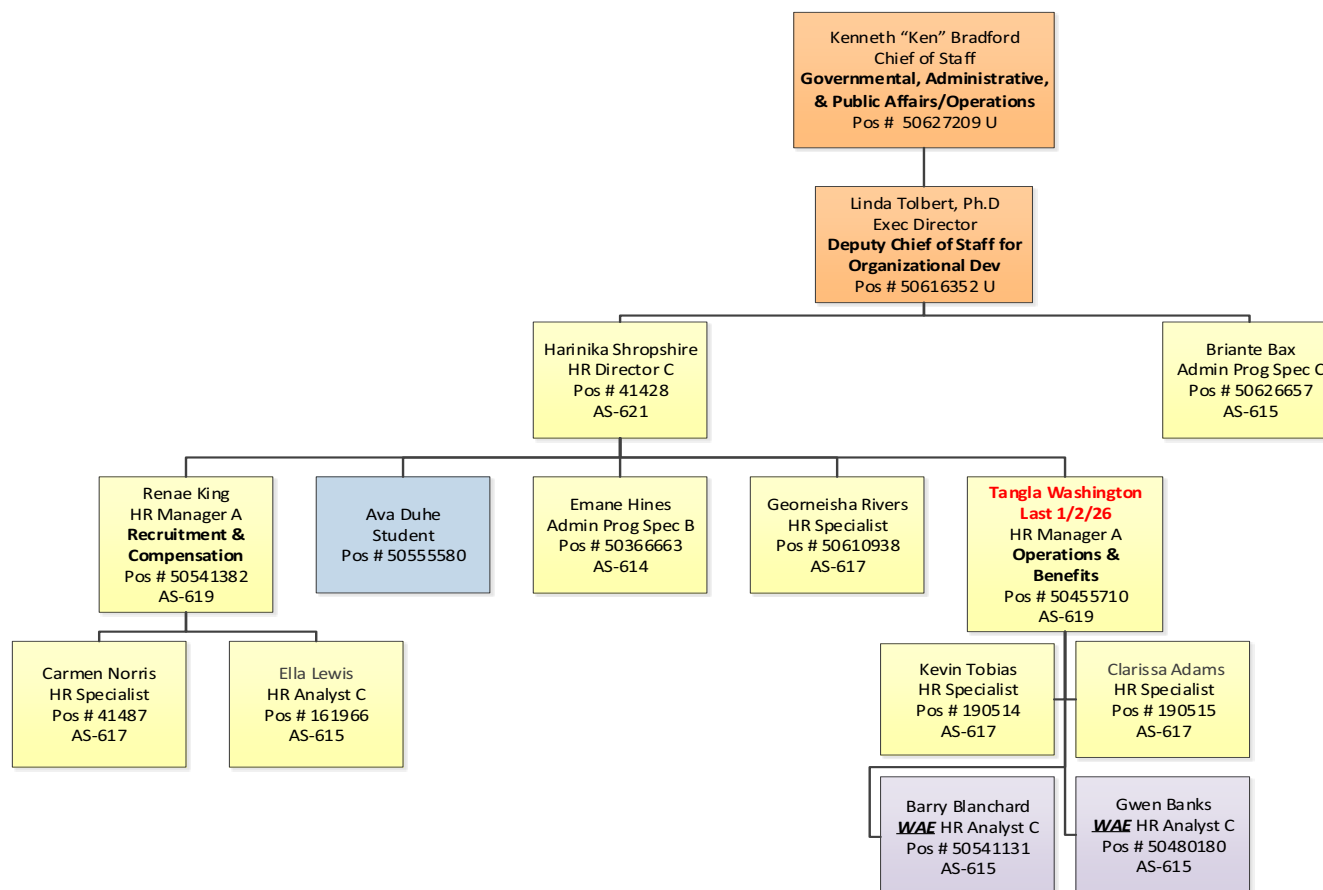
Office of Governmental, Administrative, and Public Affairs – Policy – Org Unit #50686761 (100)



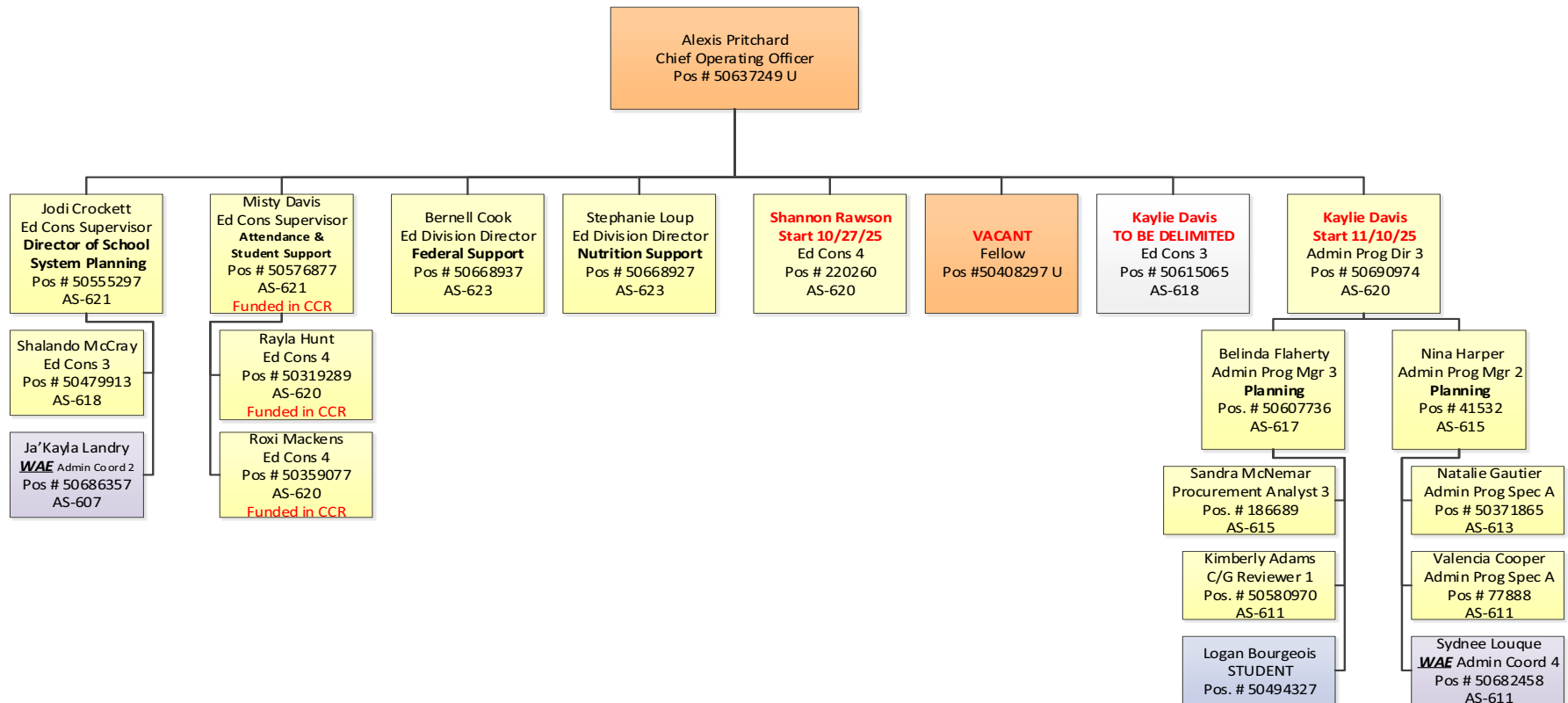
Office of Governmental, Administrative, & Public Affairs – Communication - Org Unit #50473308 (100)



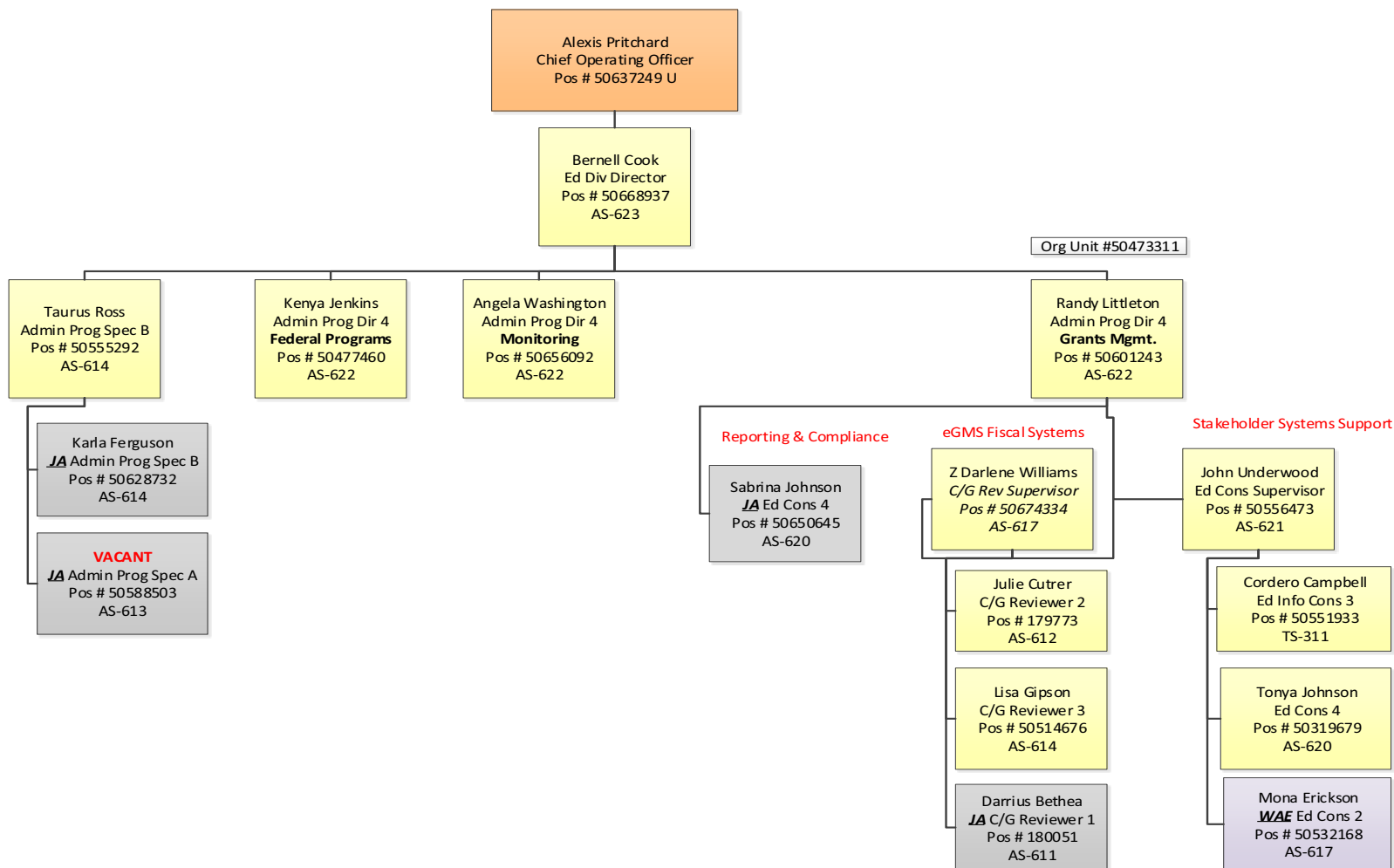
Office of Governmental, Administrative, and Public Affairs – Human Resources – Org Unit #50473356 (100)



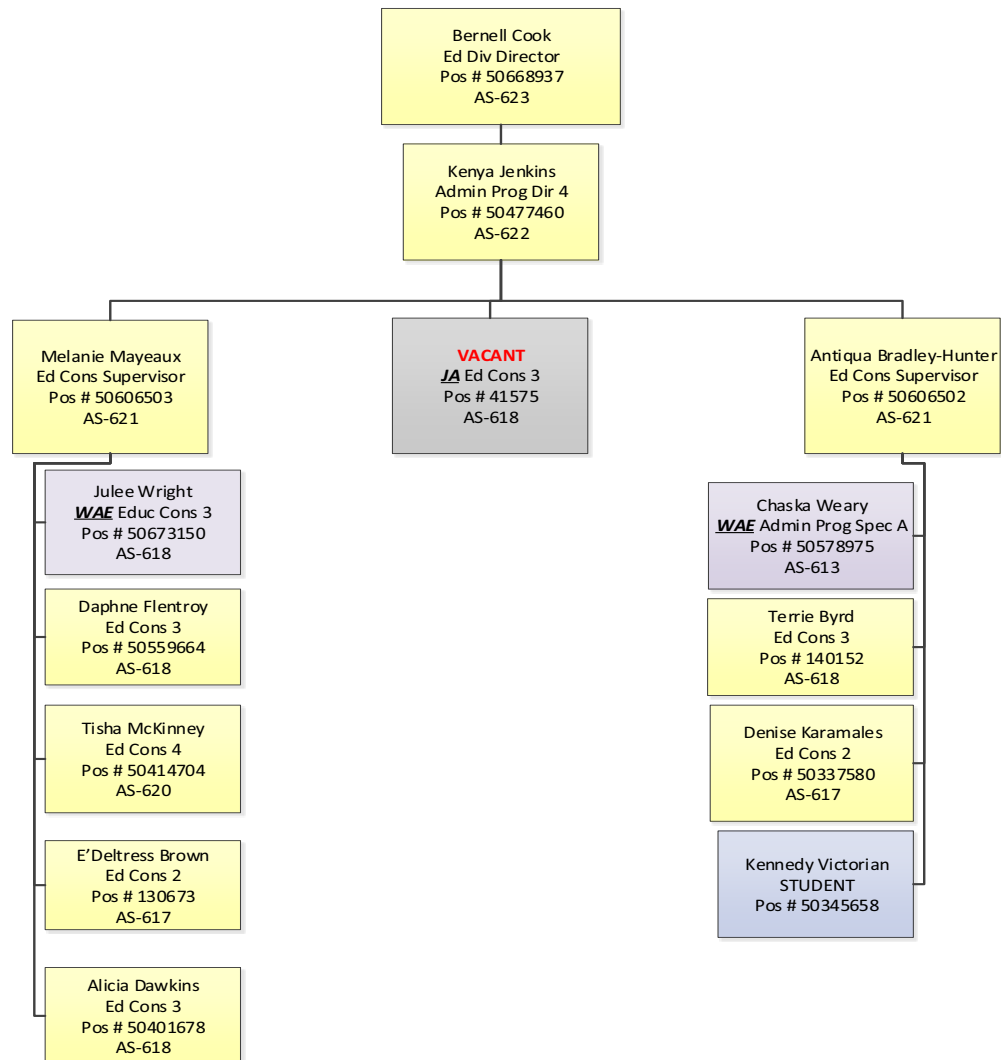
Office of Operations – Org Unit #50637166 (100)



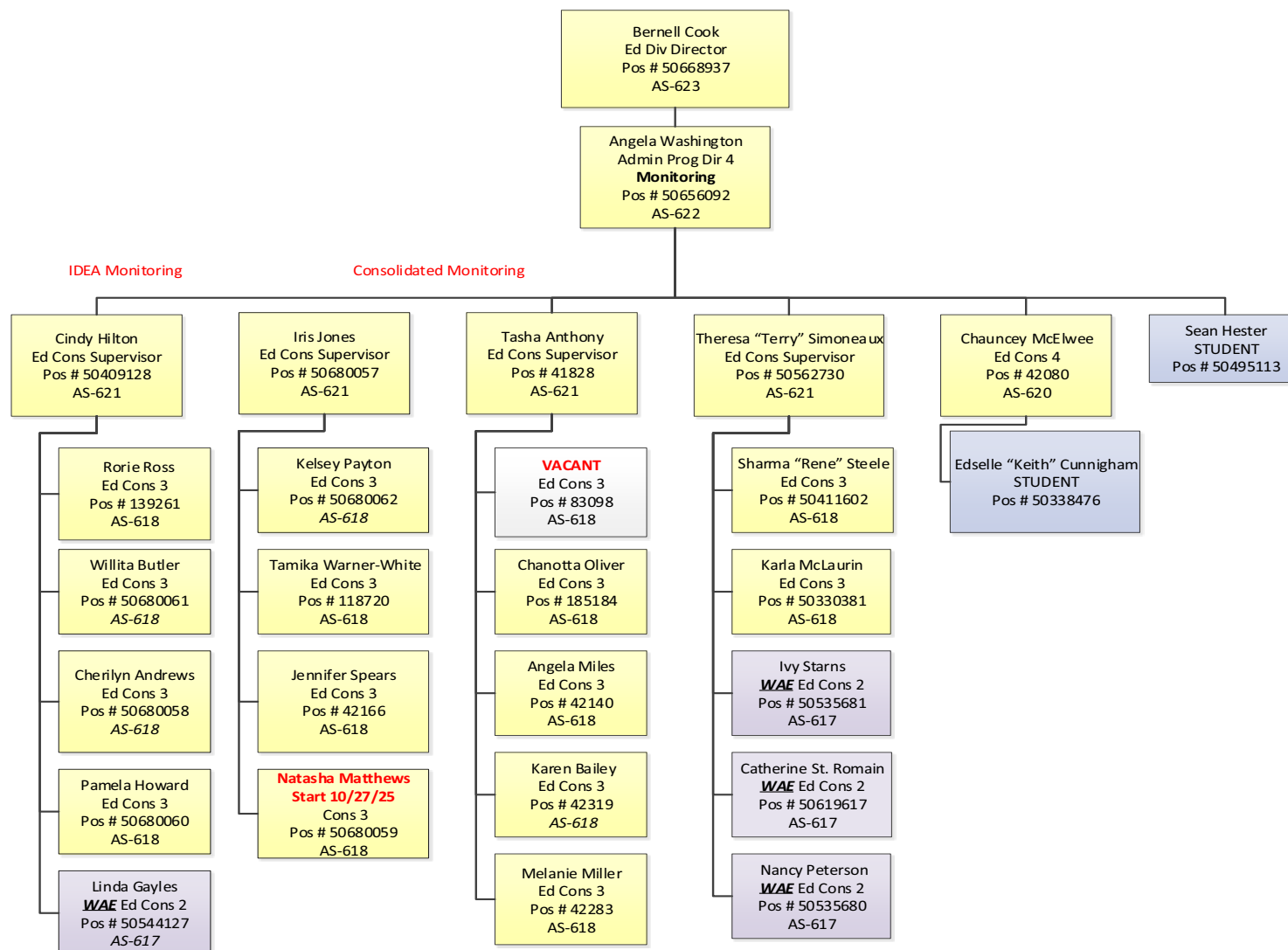
Division of Federal Support & Grantee Relations – Org Unit #50473342 (200)



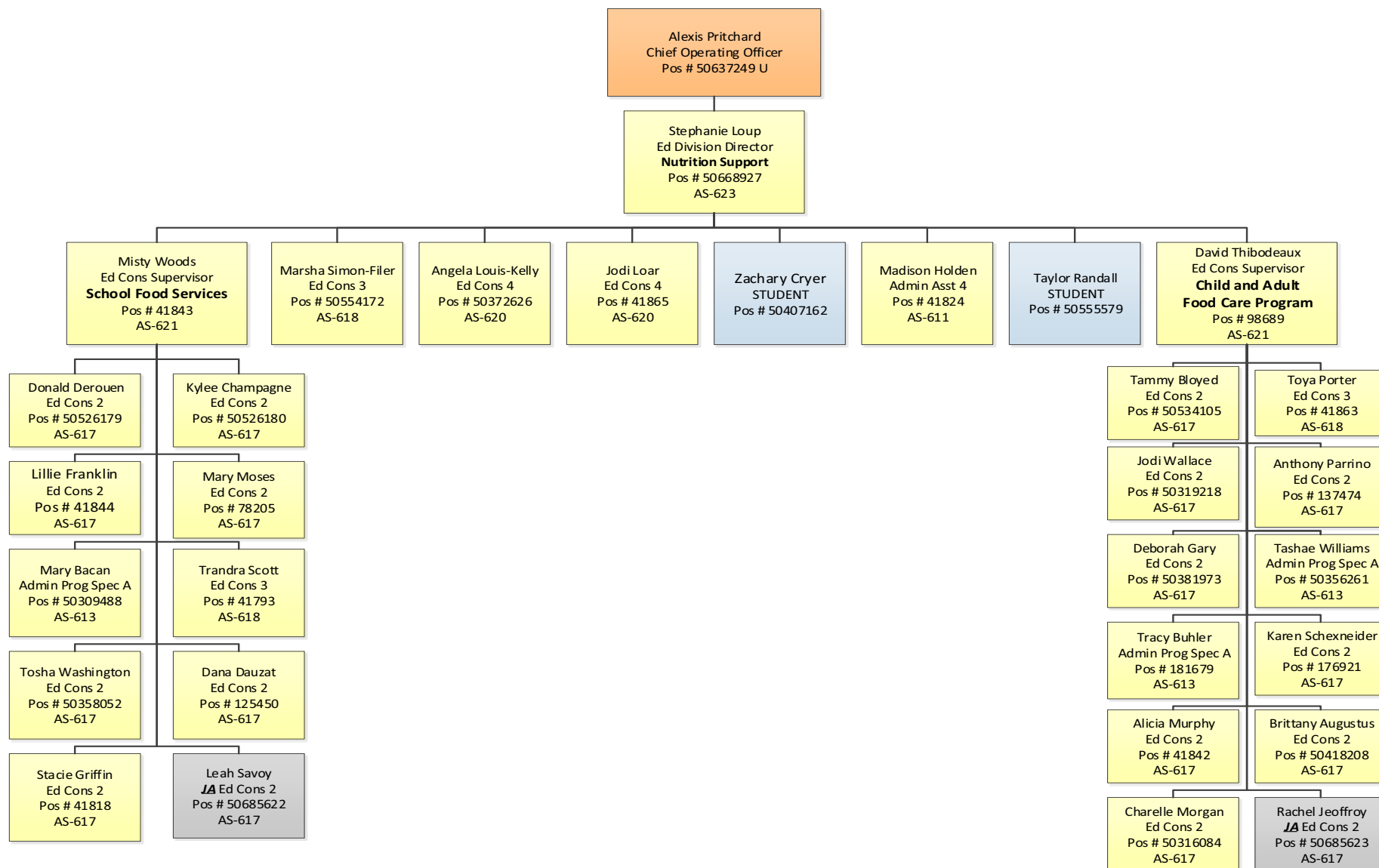
Division of Federal Support & Grantee Relations – Federal Programs – Org Unit #50473312 (200)



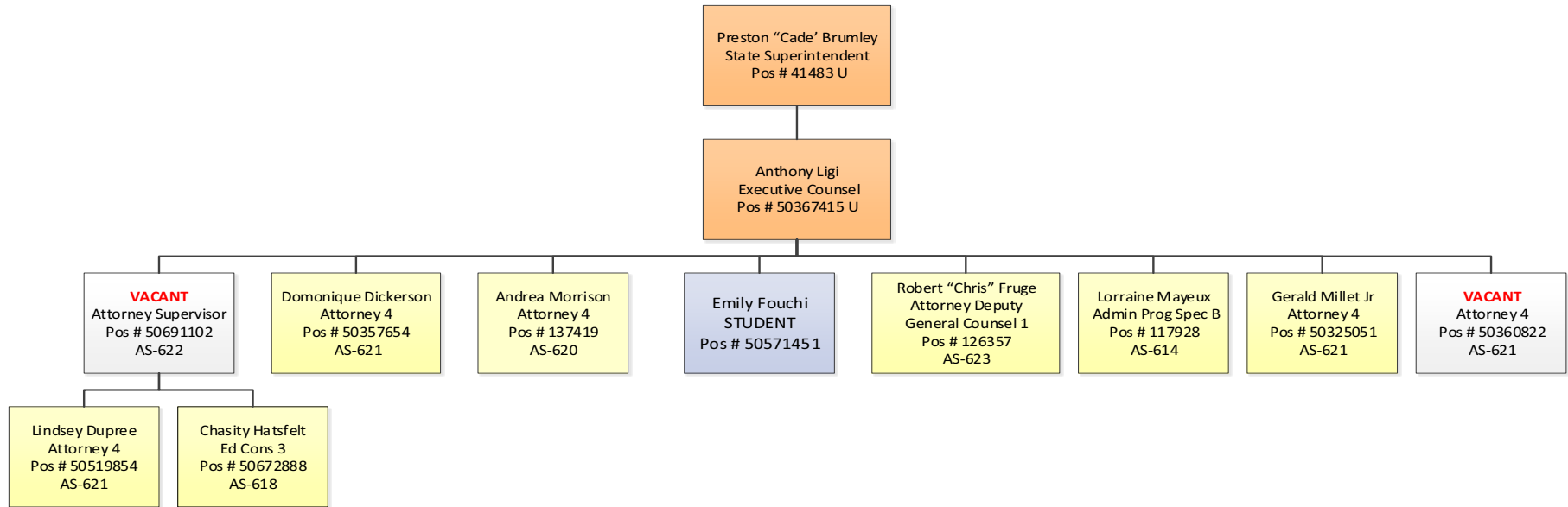
Division of Federal Support & Grantee Relations – Statewide Monitoring – Org Unit #50473323 (200)



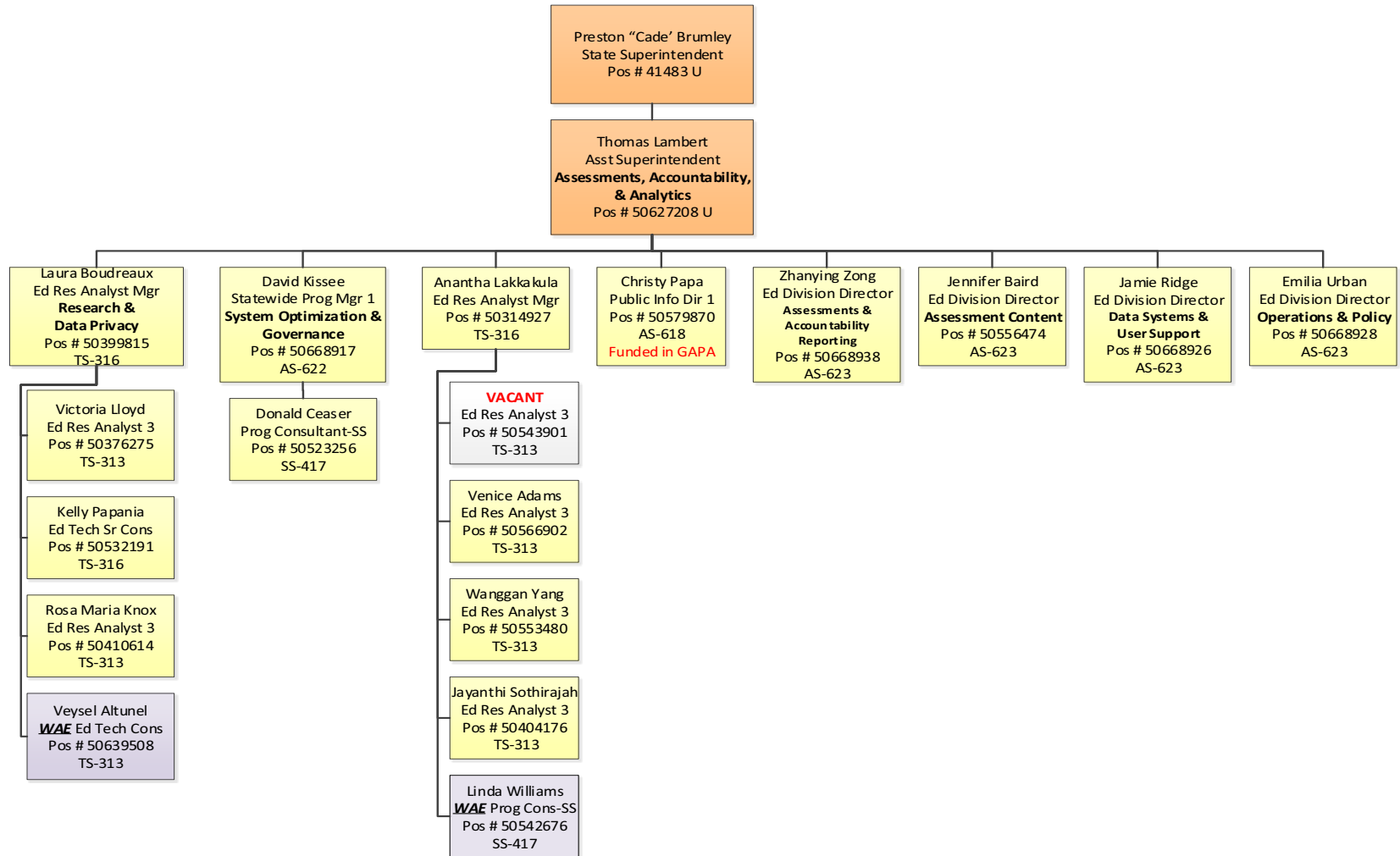
Division of Nutrition Support – Org Unit #50473317 (200)



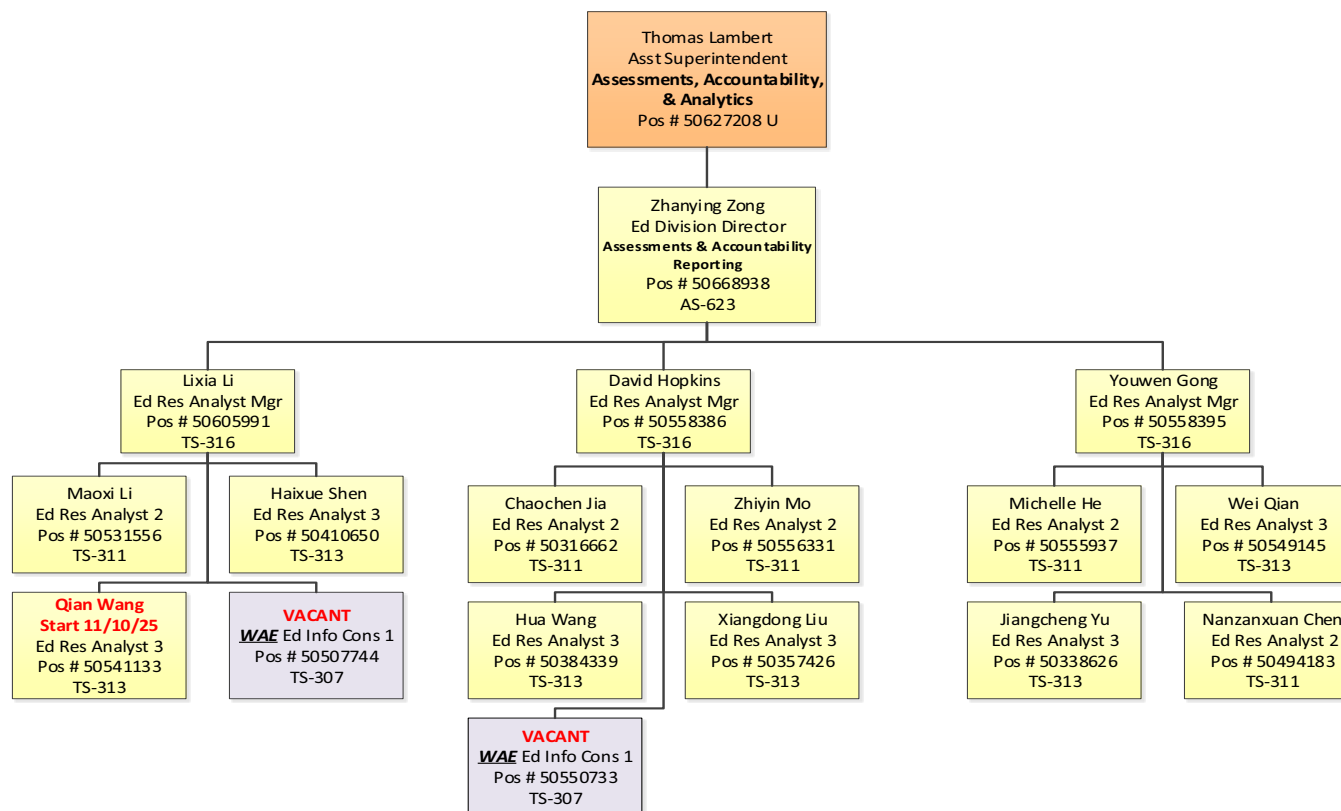
Office of Legal Services – Org Unit #50473355 (100)



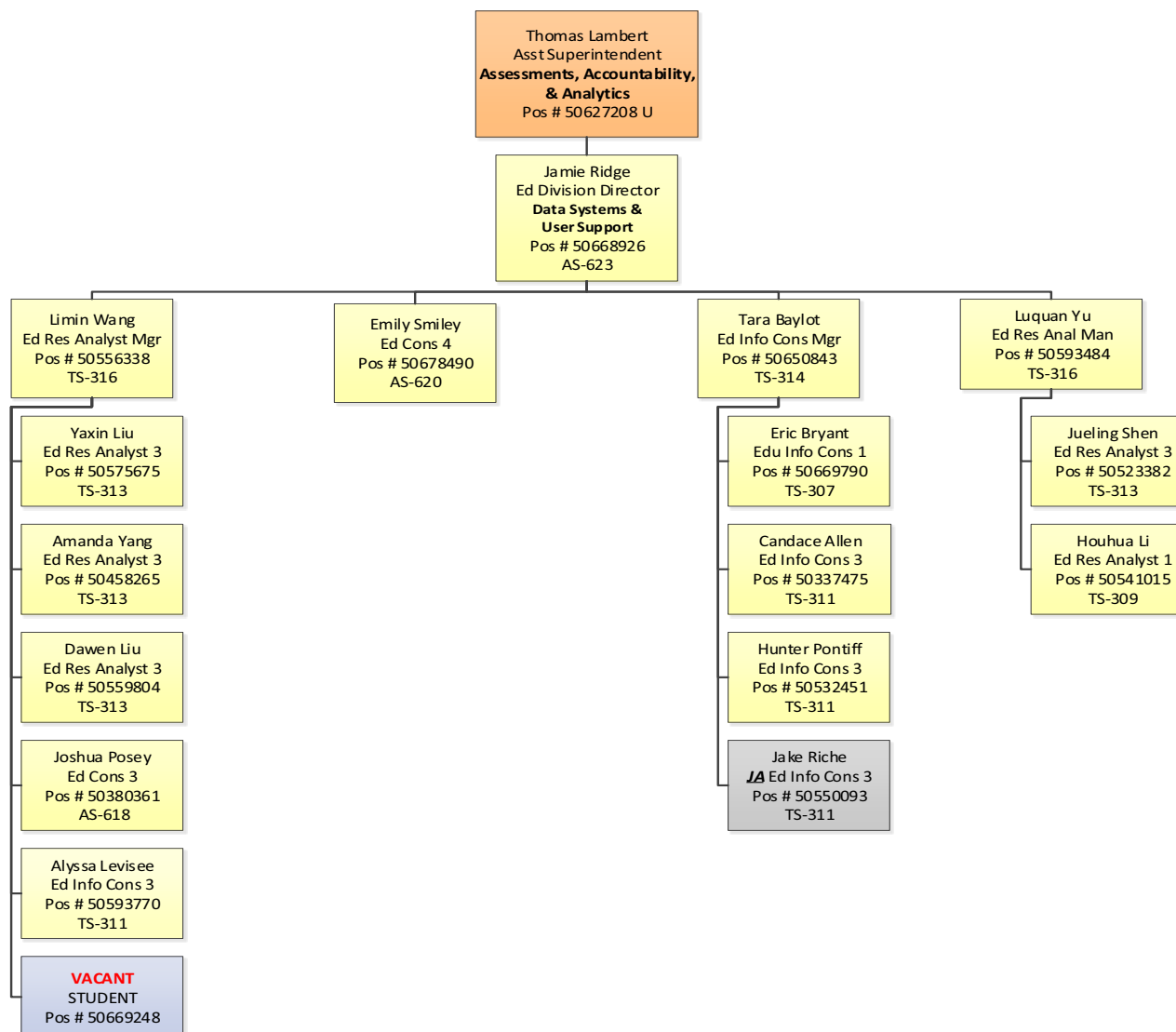
Office of Assessments, Accountability and Analytics – Org Unit #50473302 (200)



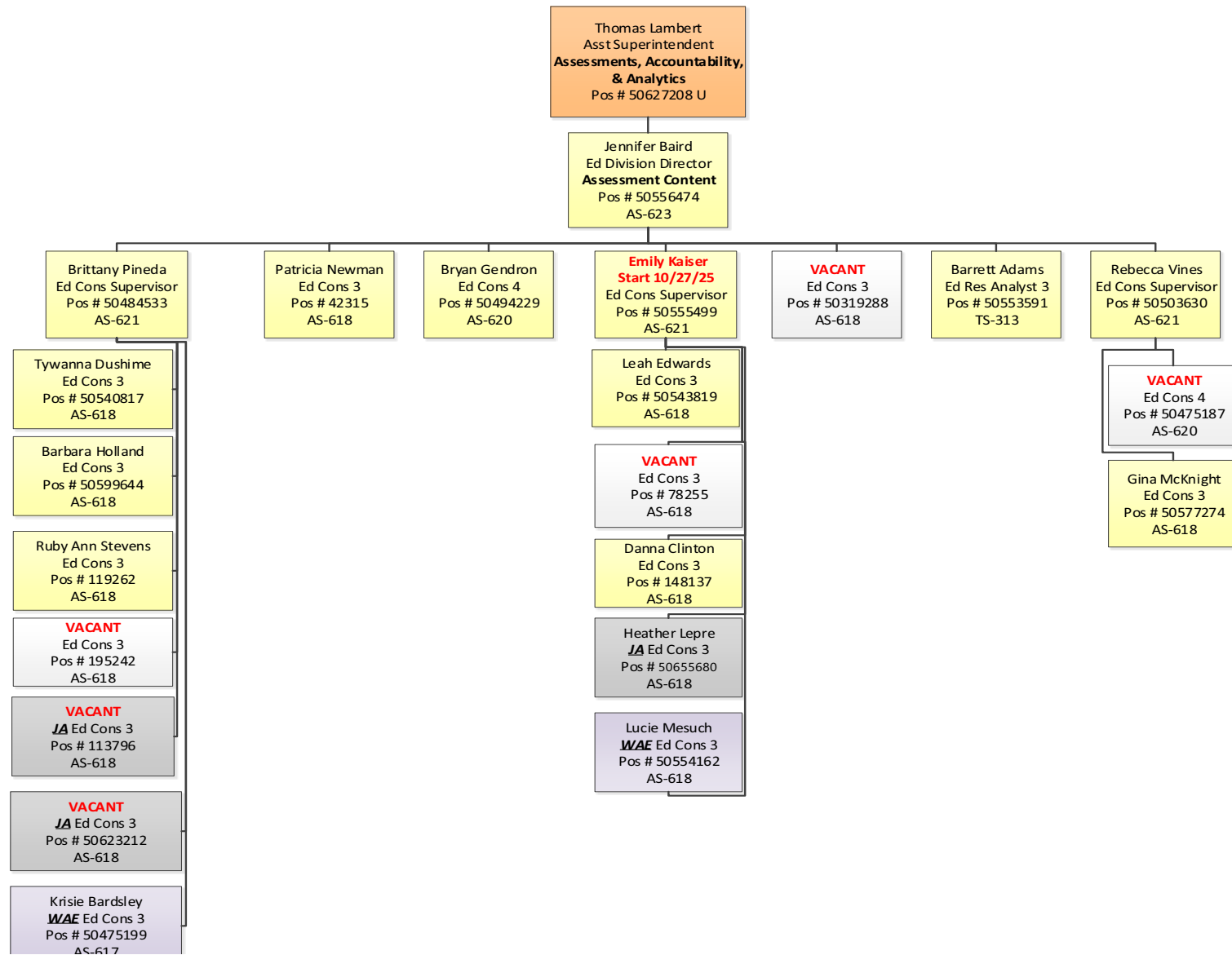
Office of Assessments, Accountability and Analytics – Assessment & Accountability Reporting – Org Unit # 50686758 (200)



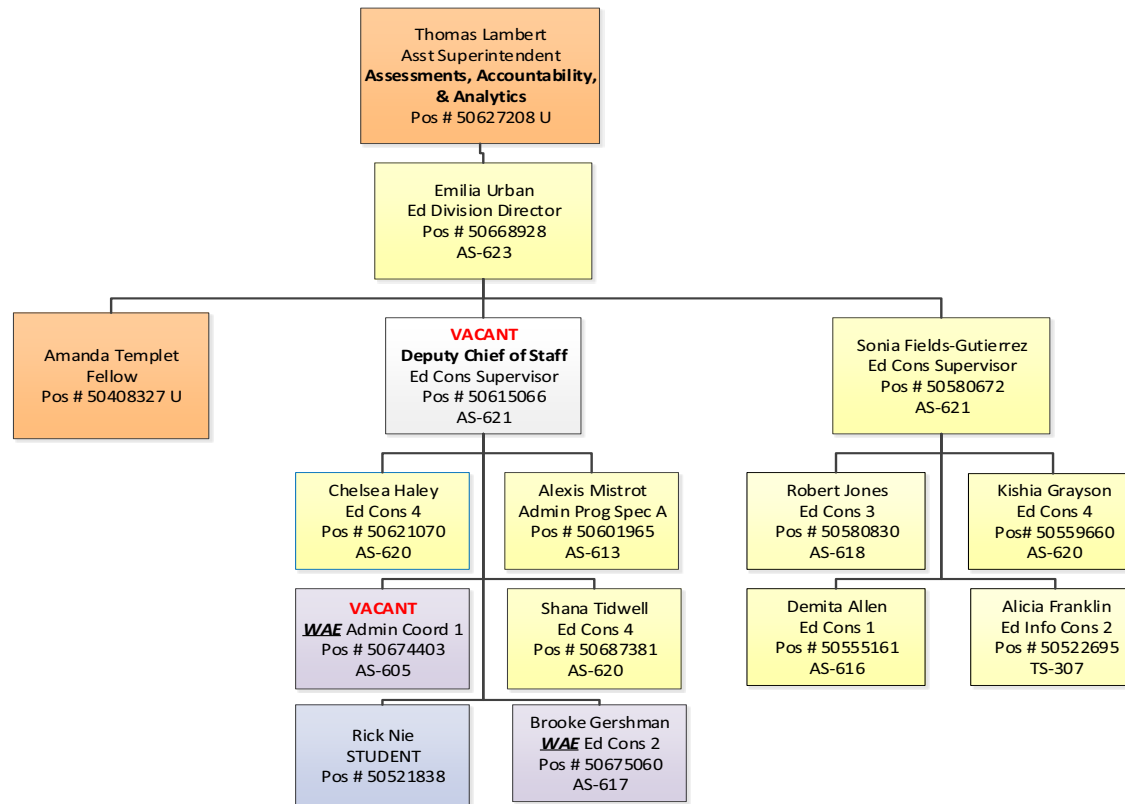
Office of Assessments, Accountability and Analytics – Data Systems & User Support - Org Unit #50686759 (200)



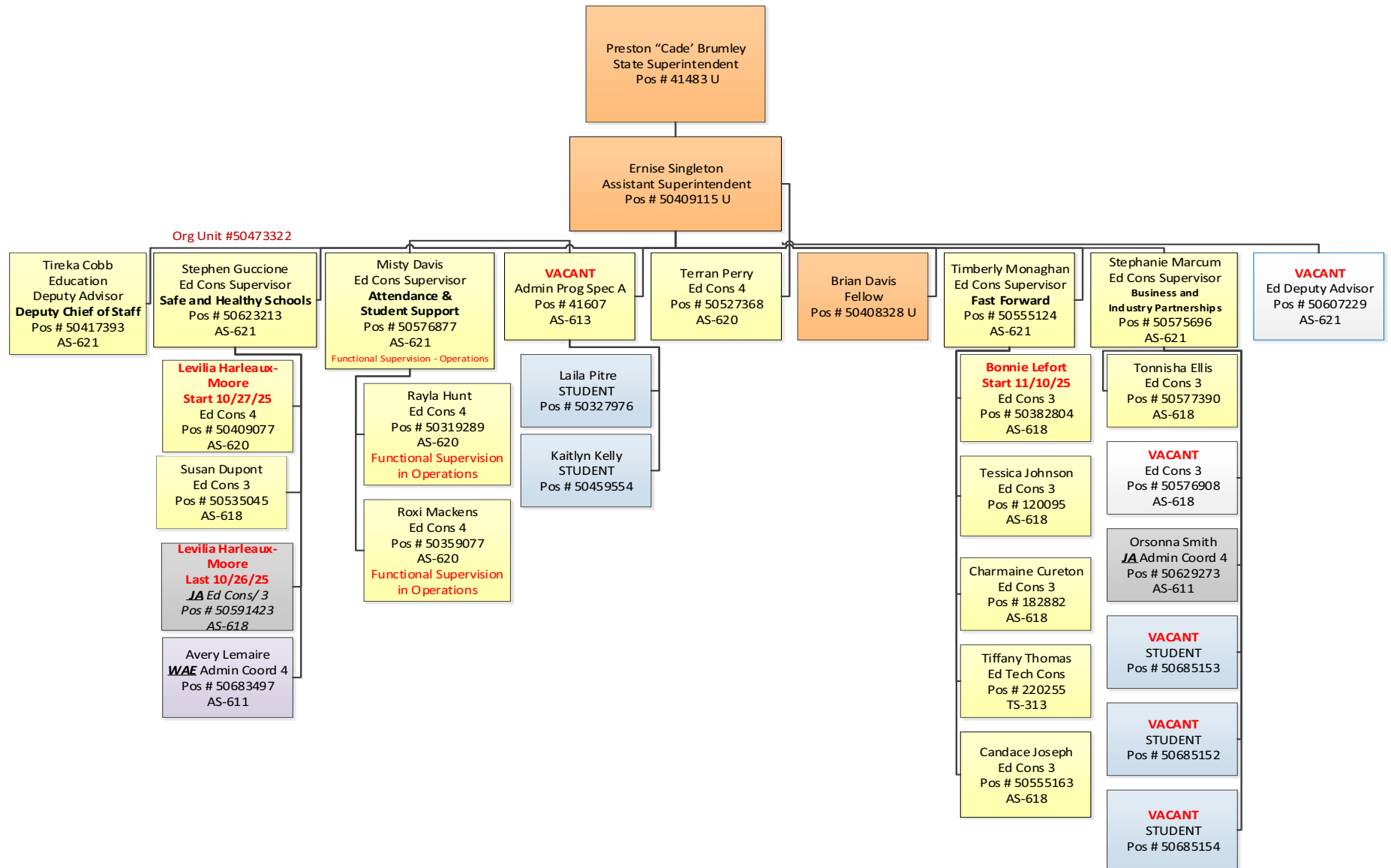
Office of Assessments, Accountability and Analytics – Assessment Content - Org Unit # 50473271 (200)



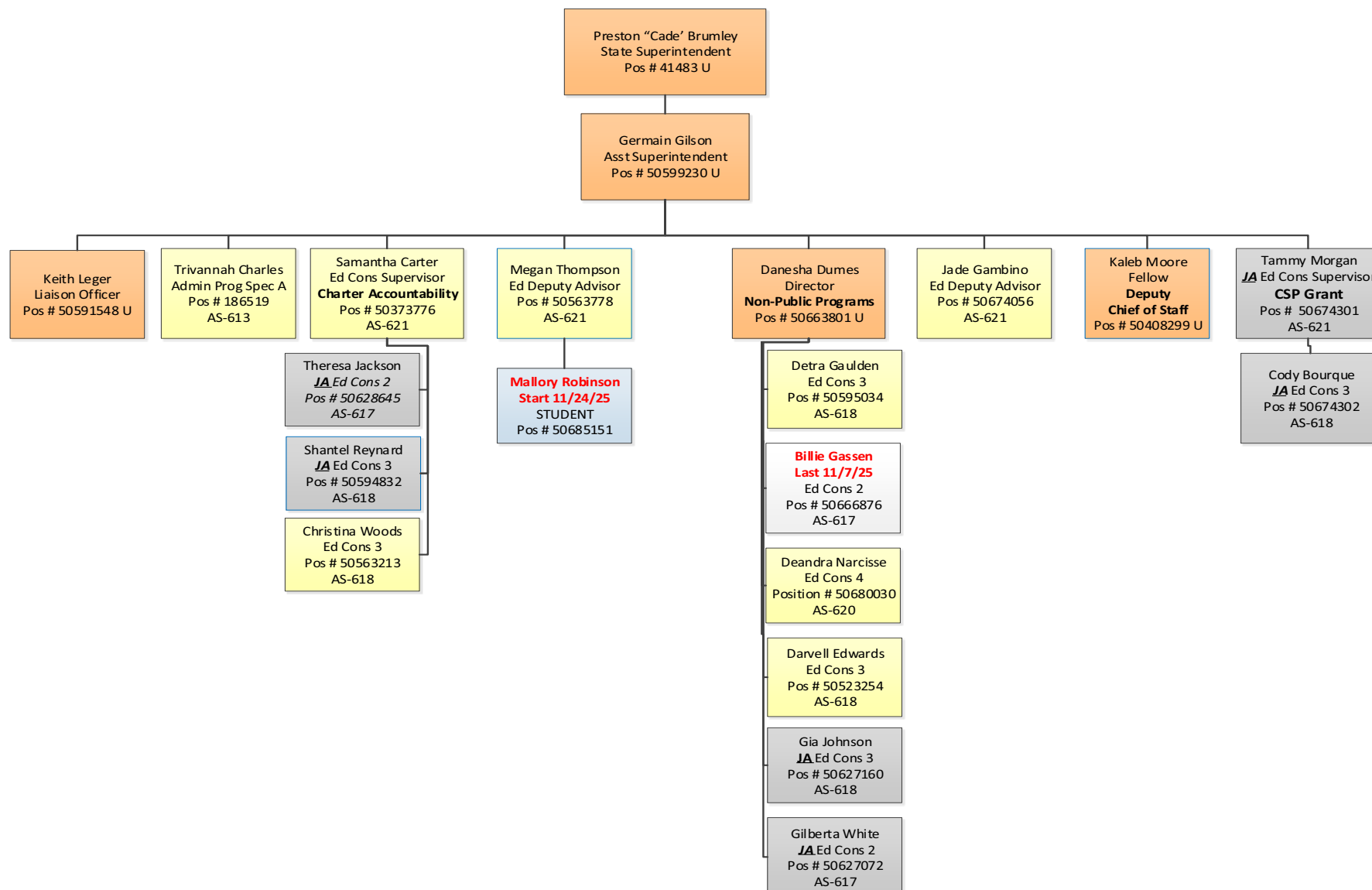
Office of Assessments, Accountability and Analytics – Operations & Policy - Org Unit # 50686582 (200)



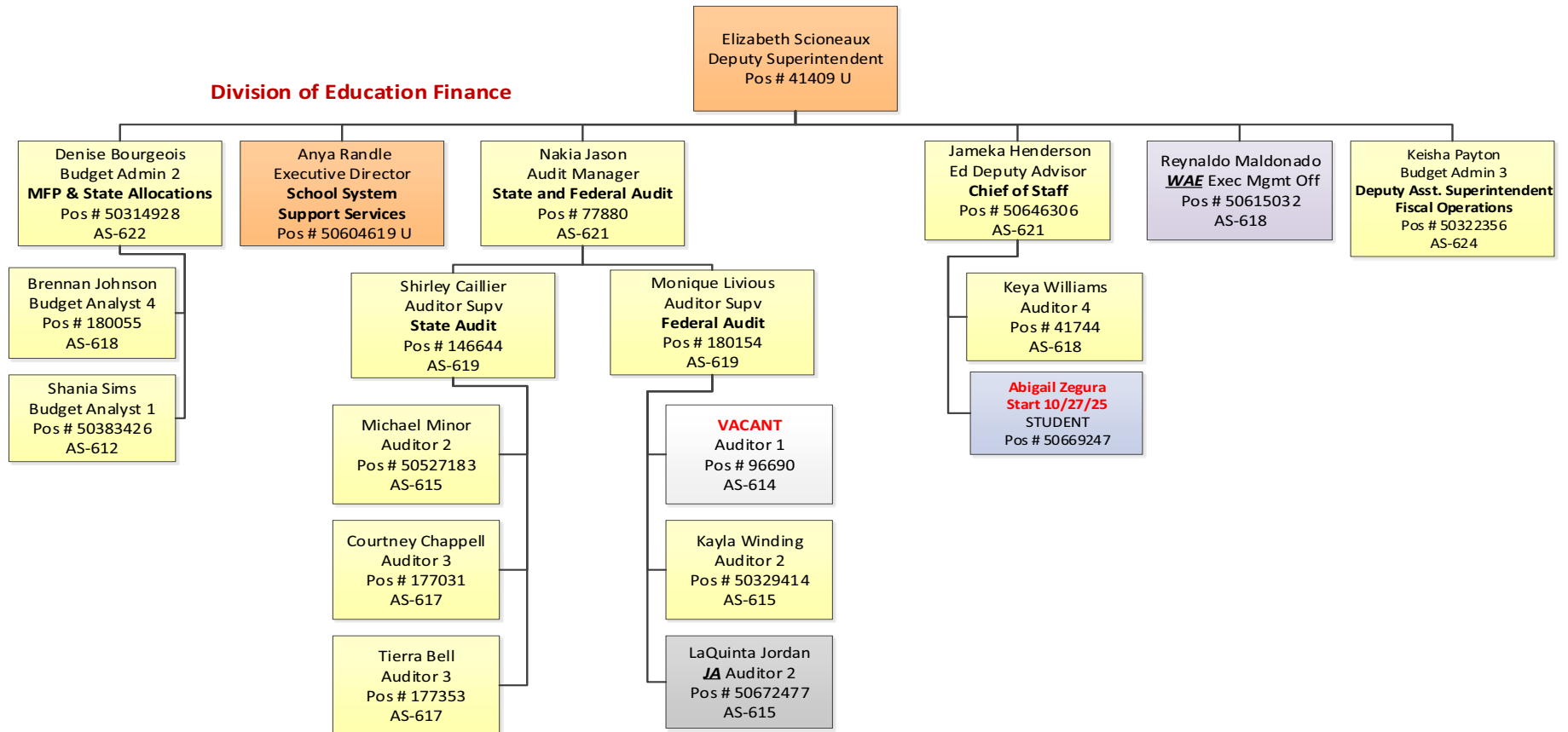
Office of Career & College Readiness – Org Unit #50473265 (200)



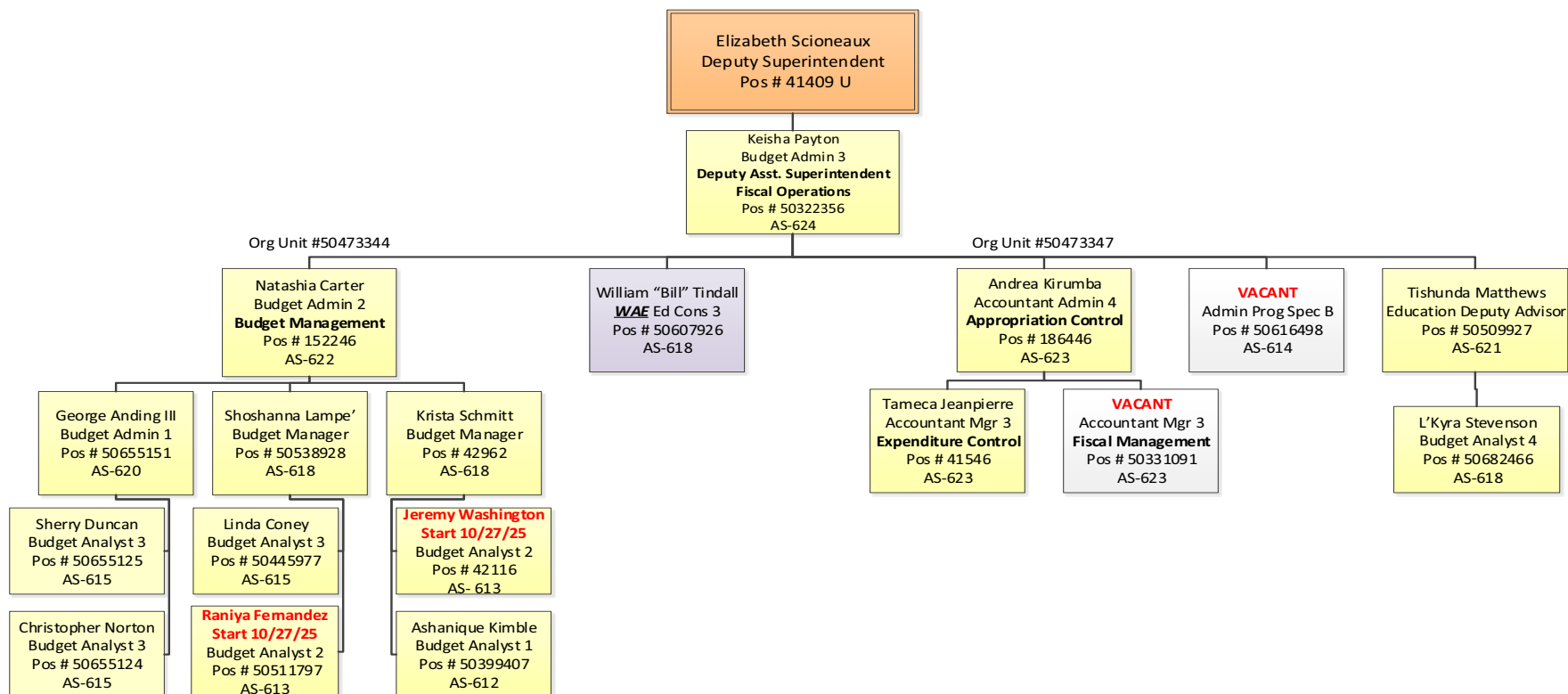
Office of School Choice – Org Unit #50473310 (200)



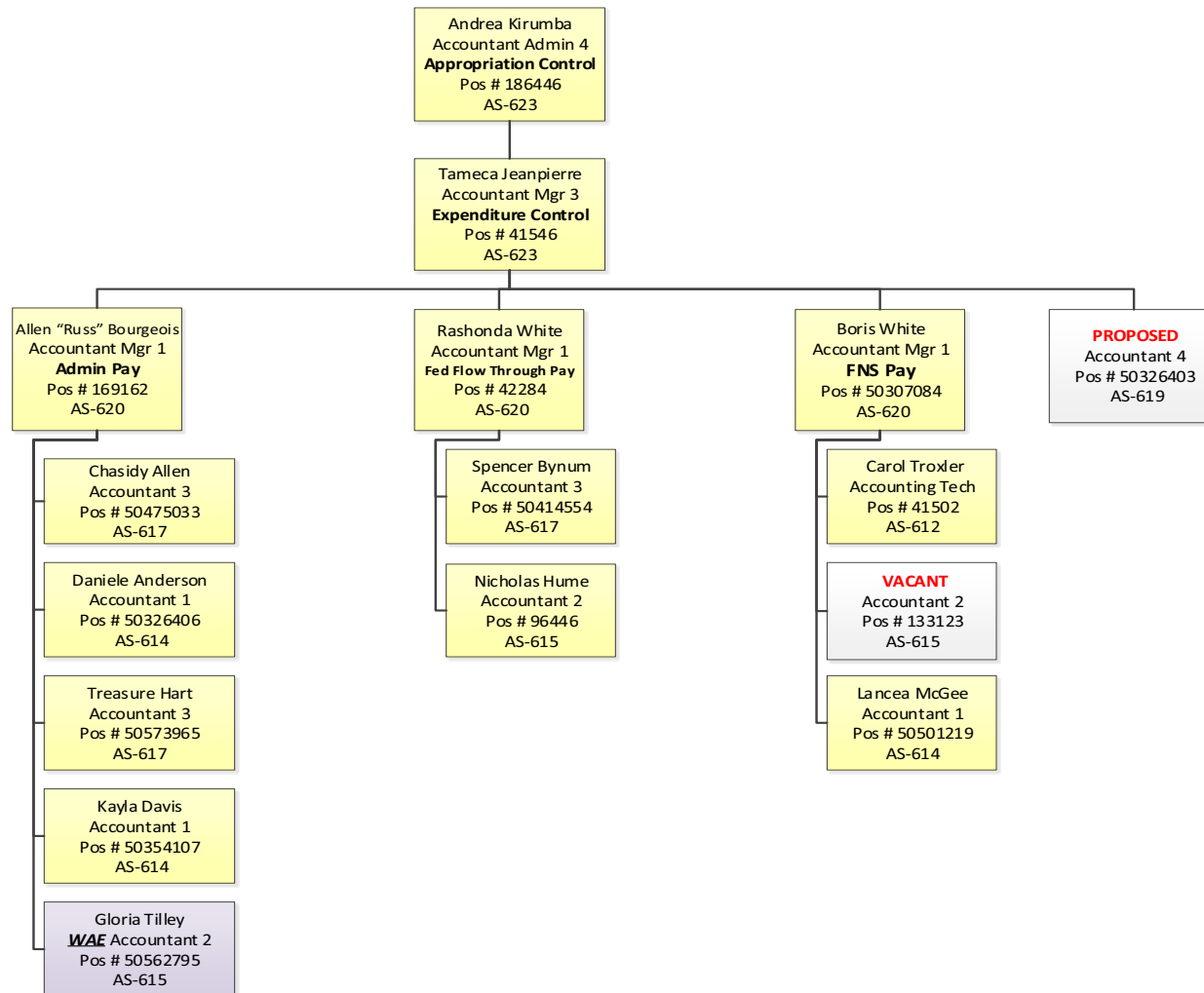
Office of School System Financial Services – Org Unit #50473341 (100)



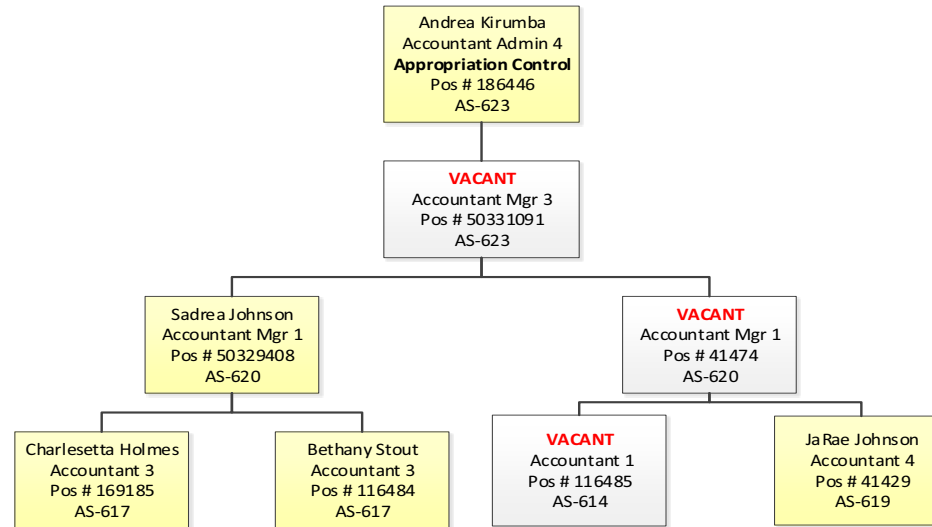
Office of School System Financial Services – Division of Fiscal Operations – Org Unit #50473345 (100)



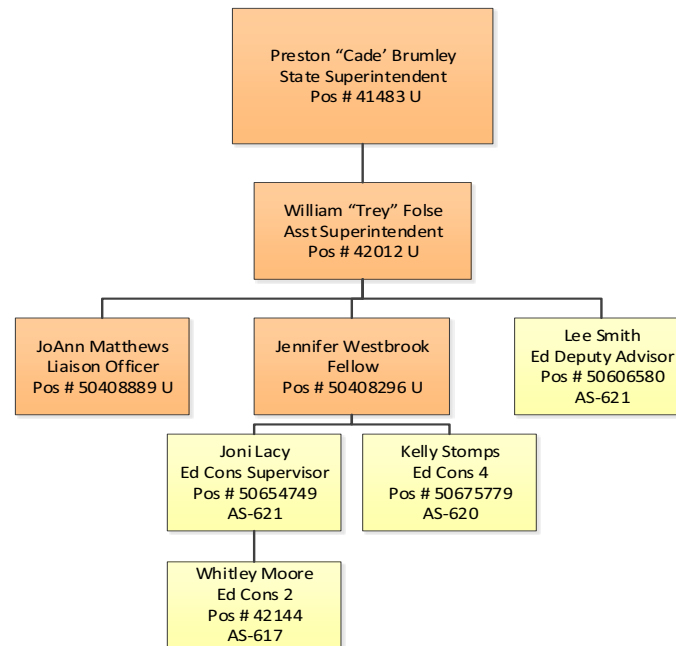
Division of Fiscal Operations – Appropriation Control – Expenditure Control – Org Unit #50473347 (100)



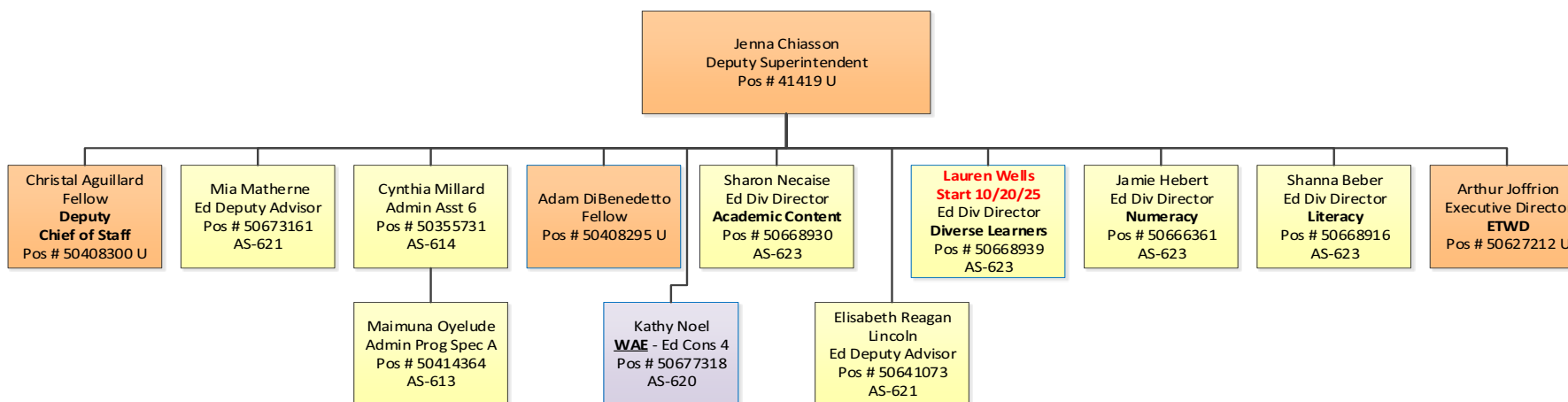
Division of Fiscal Operations – Appropriation Control – Fiscal Management – Org Unit #50473347 (100)



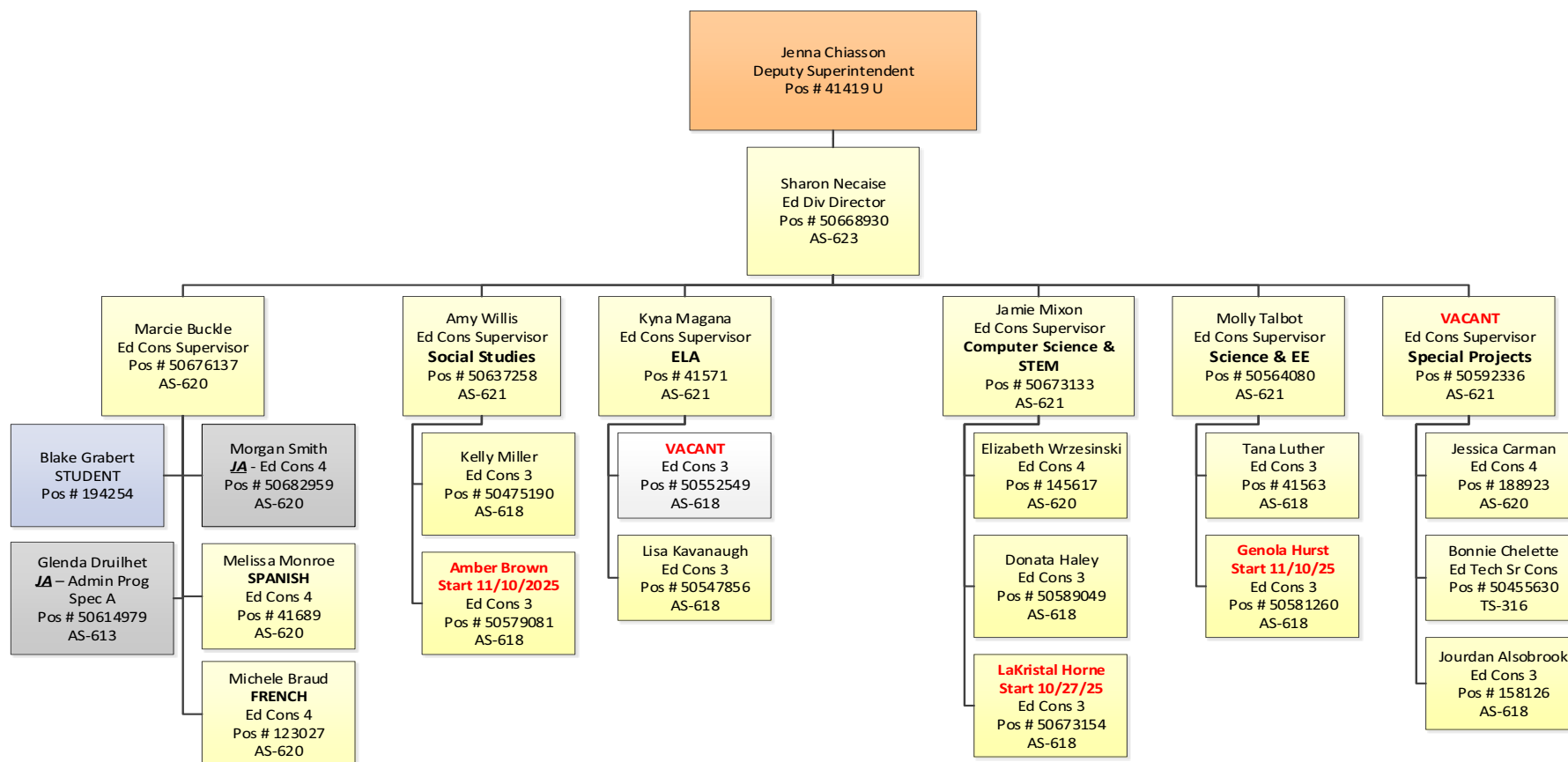
Office of School System Relations – Org Unit #50473324 (200)



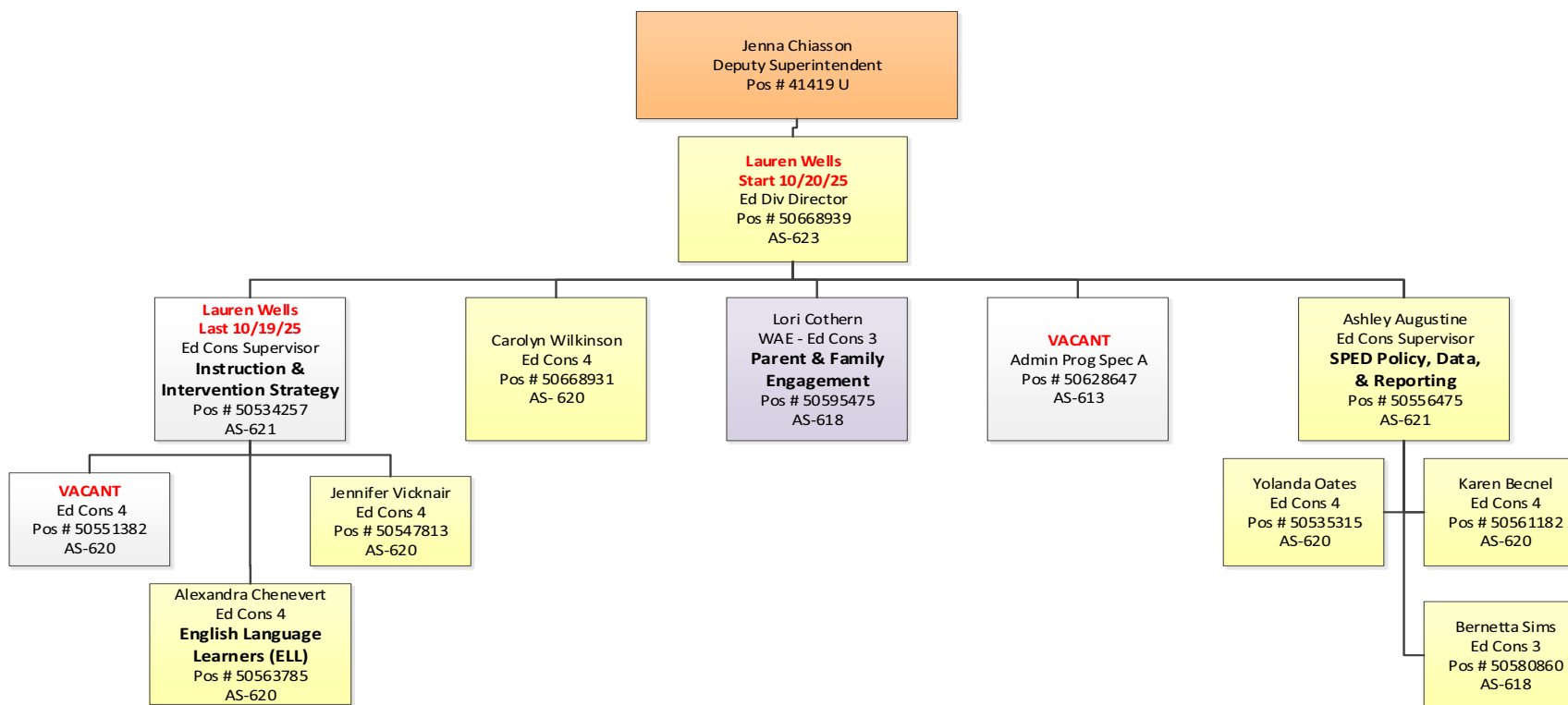
Office of Teaching and Learning – Org Unit #50473301 (200)



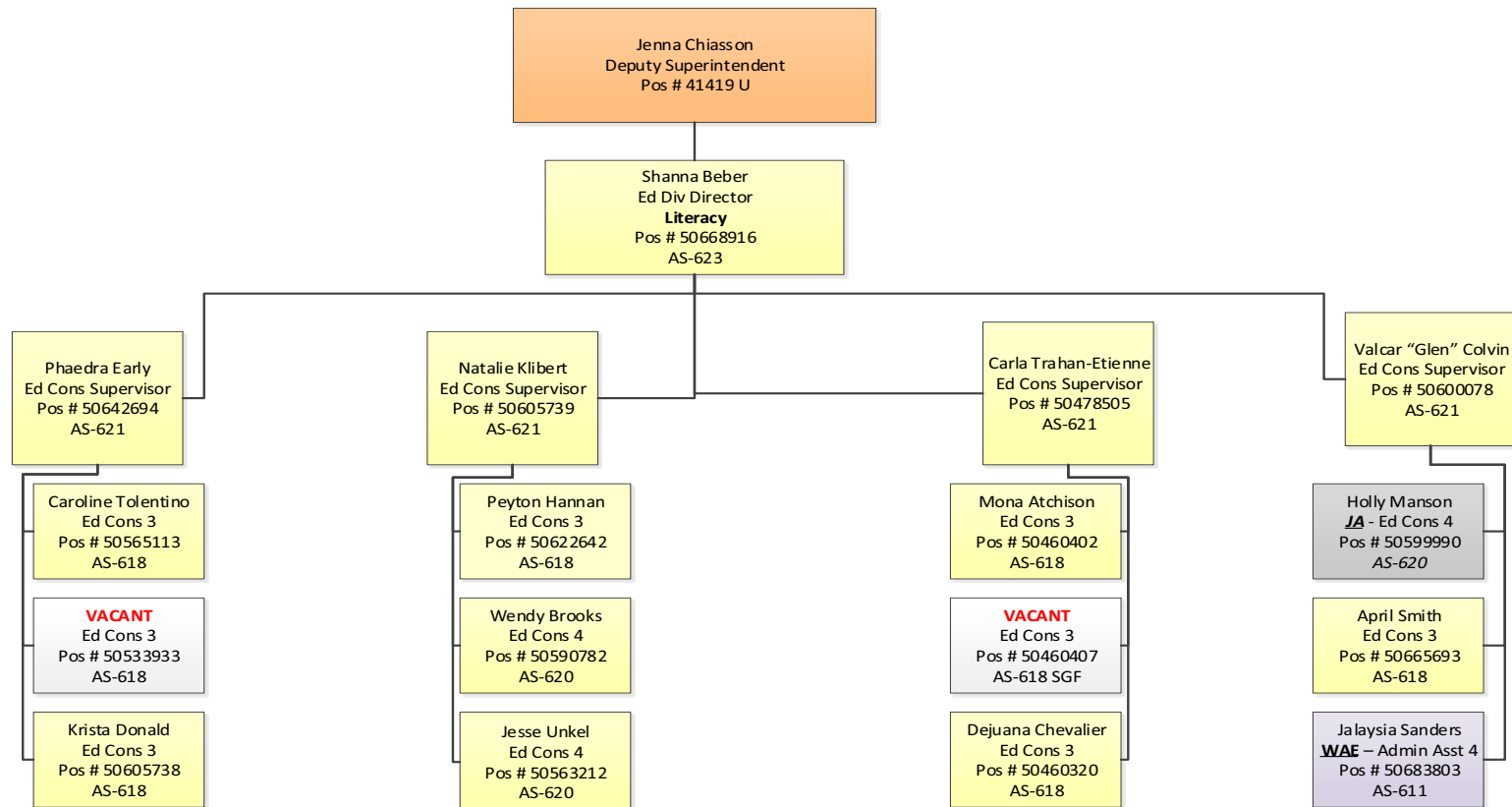
Office of Teaching and Learning – Academic Content – Org Unit #50473352 (200)



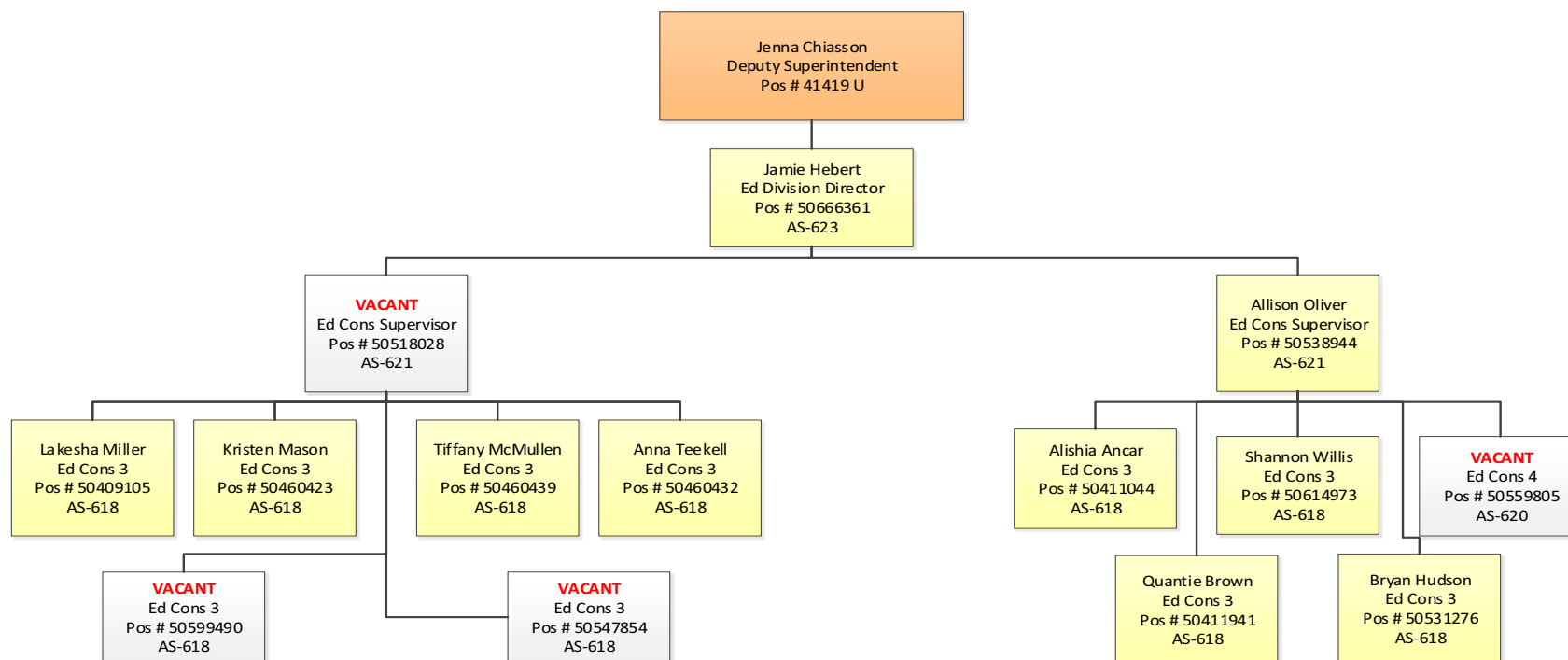
Office of Teaching and Learning – Diverse Learners – Org Unit #50487297 (200)



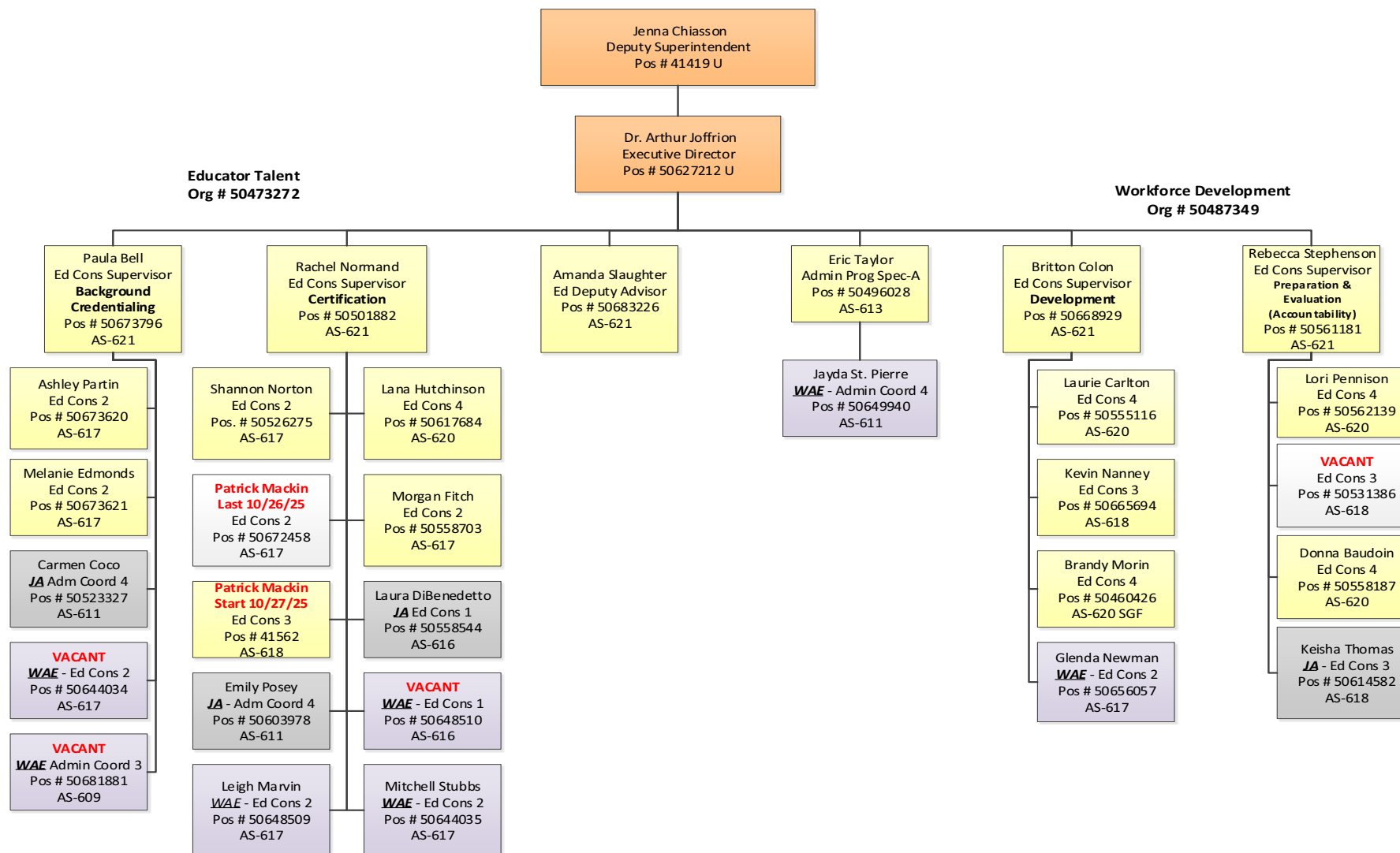
Office of Teaching and Learning – Literacy – Org Unit #50473331 (200)



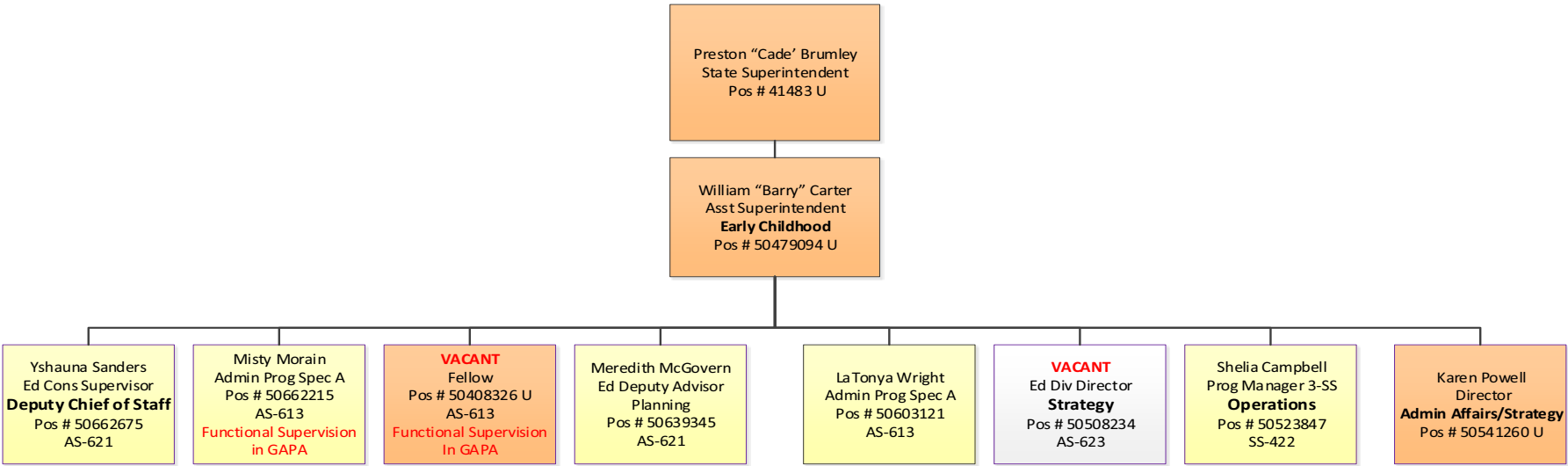
Office of Teaching and Learning – Numeracy – Org Unit #50473330 (200)



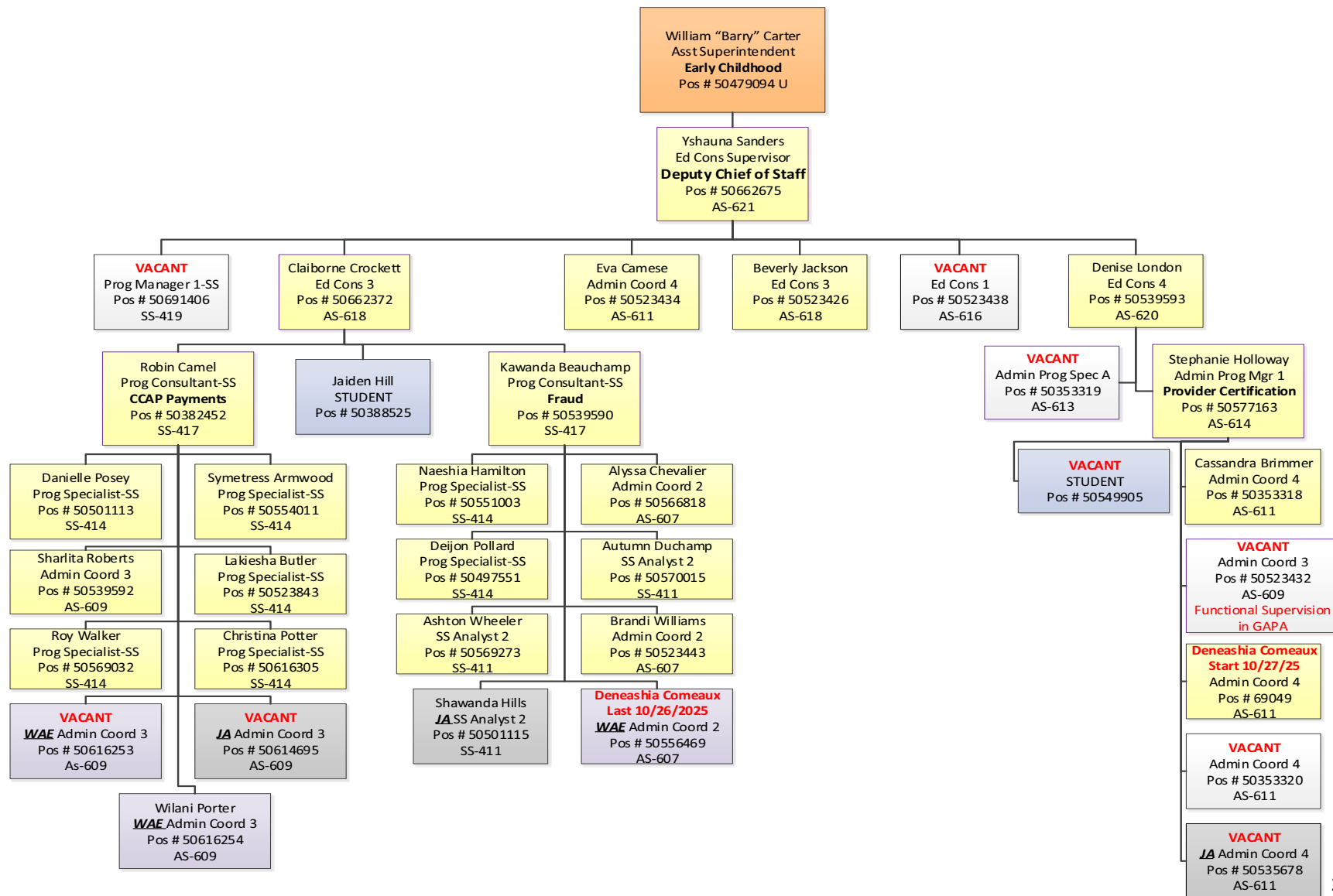
Office of Teaching and Learning – Educator Talent & Workforce Development – (200)



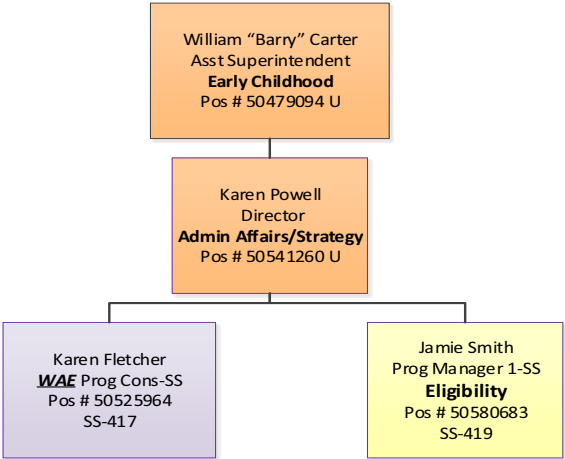
Office of Early Childhood Education – Org 50683680 (200)



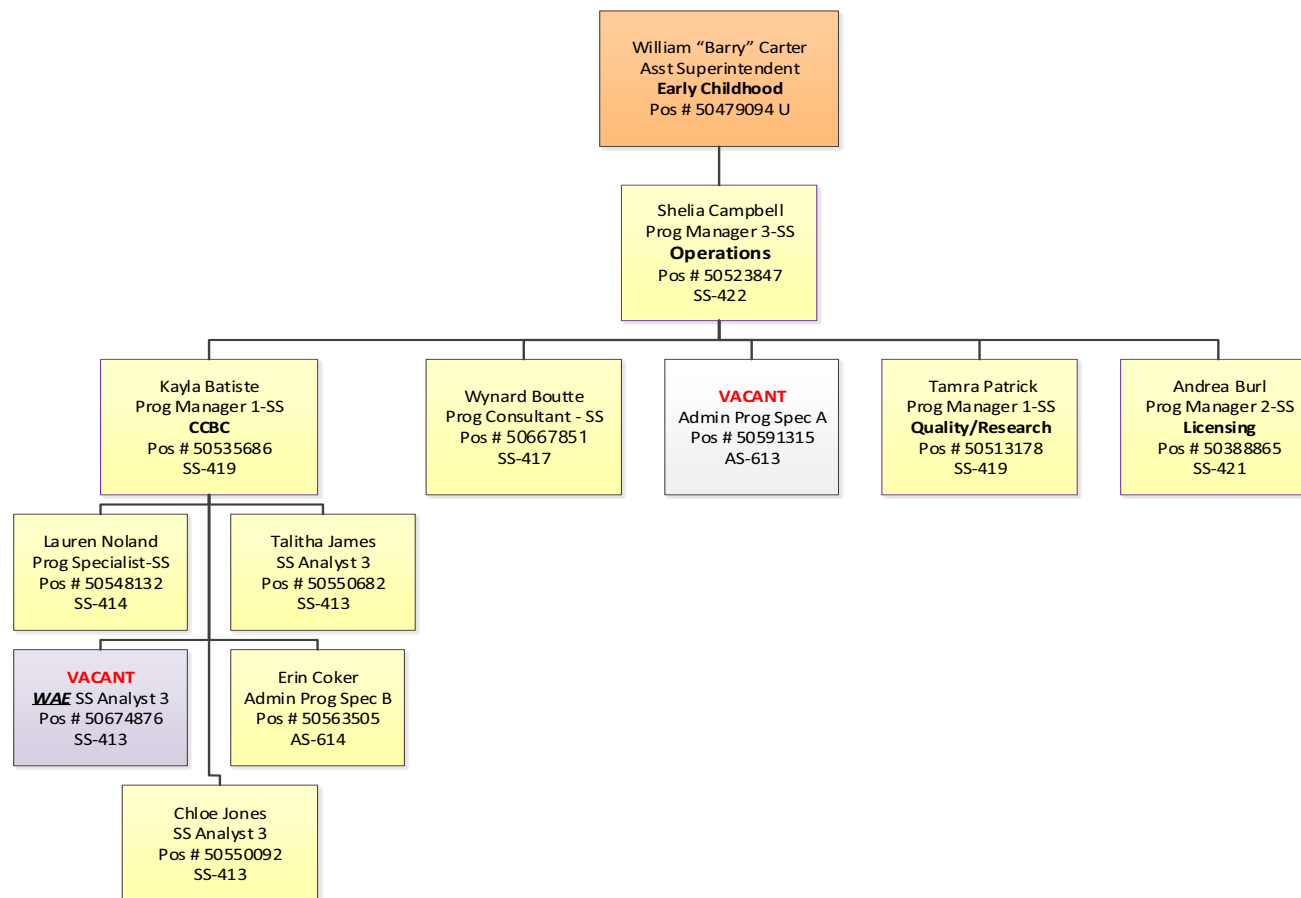
Office of Early Childhood Education – Org 50683680 (200)



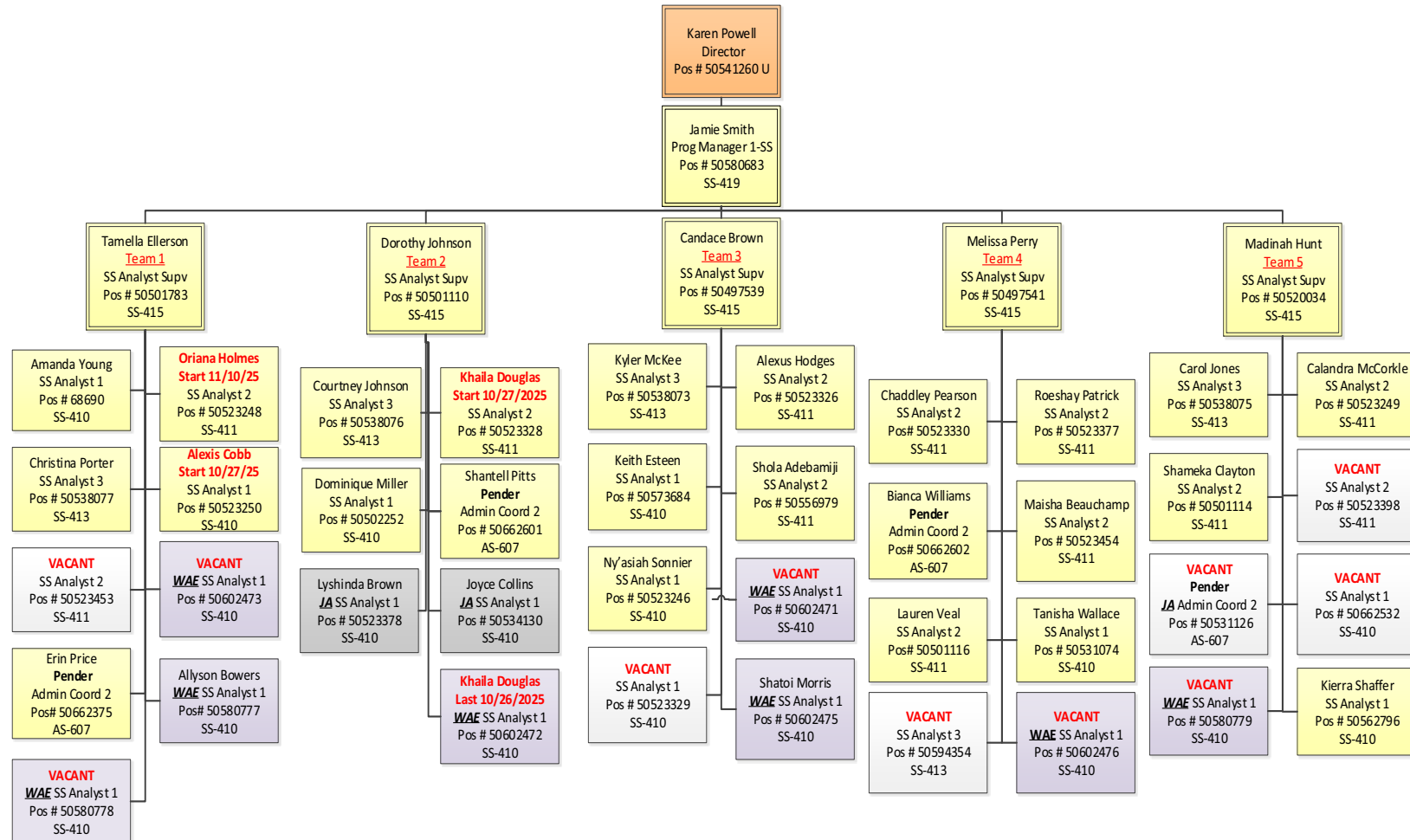
Office of Early Childhood – Administrative Affairs – 50662244 (200)



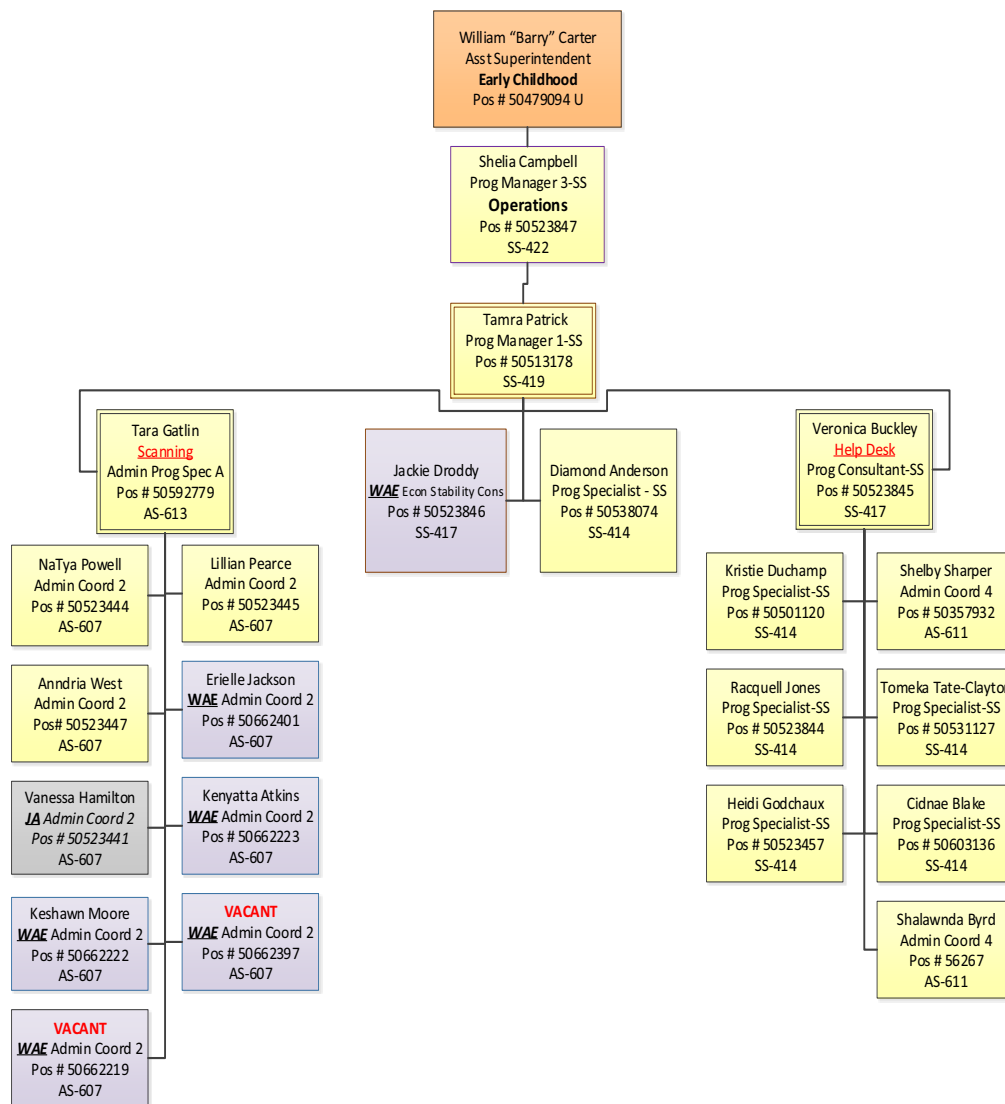
Office of Early Childhood Operations – Org Unit #50473334 (200)



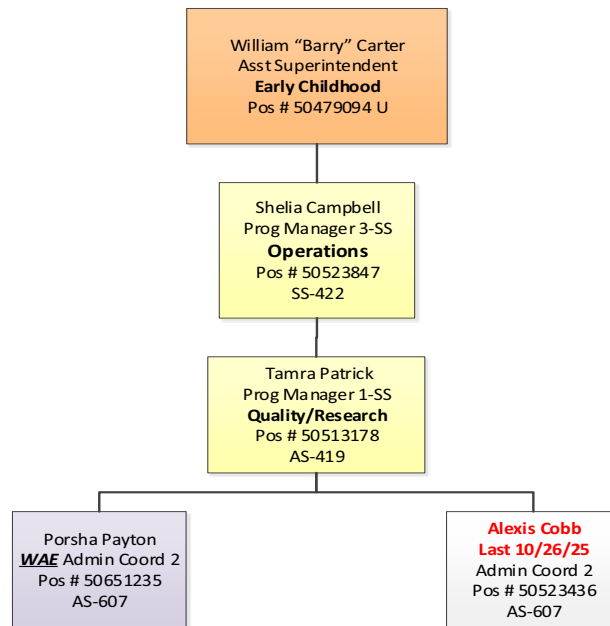
Office of Early Childhood Operations – CCAP Household Eligibility – Org Unit #50497107 (200)



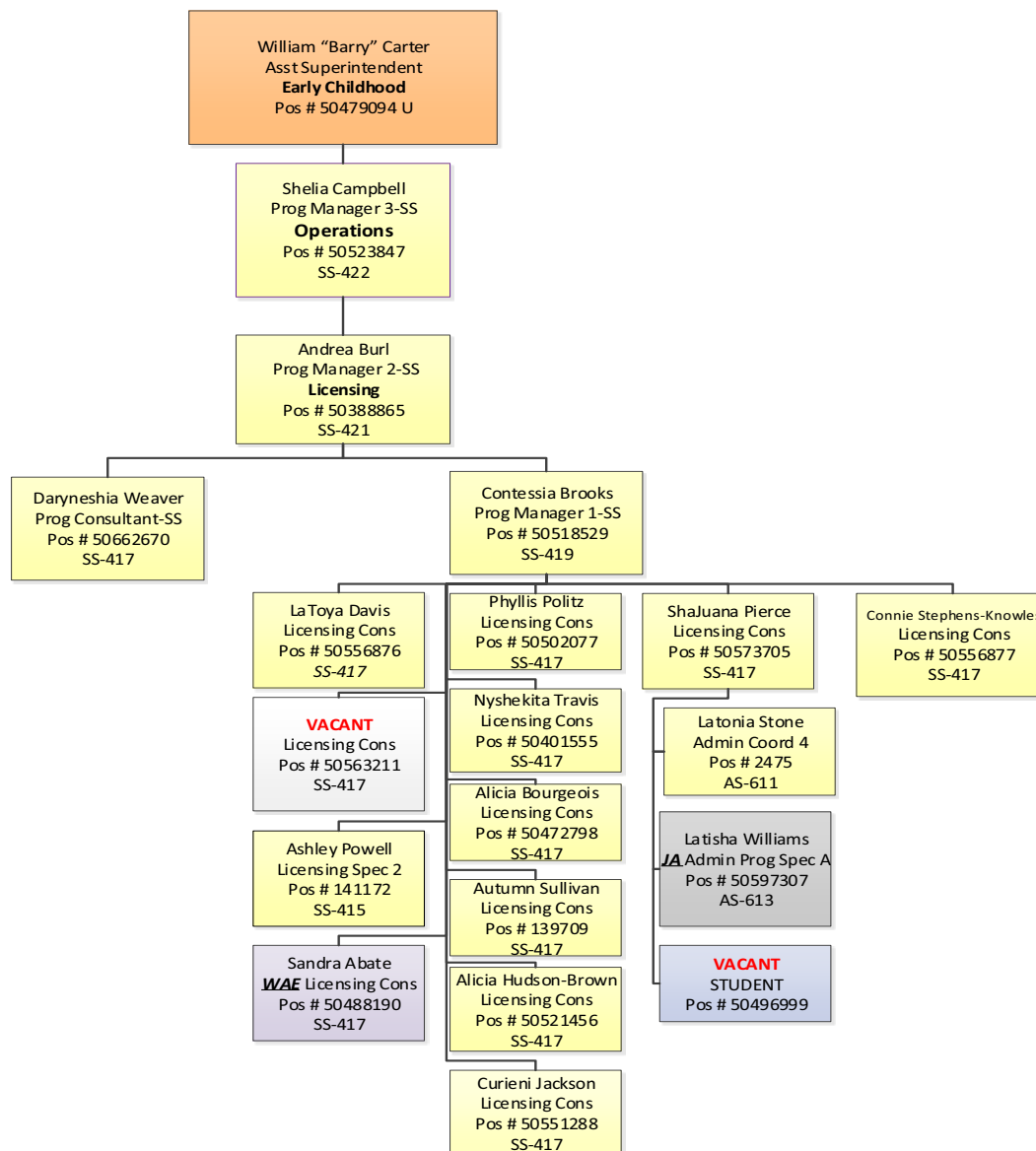
Office of Early Childhood Operations – CCAP Quality – Org Unit #50497107 (200)



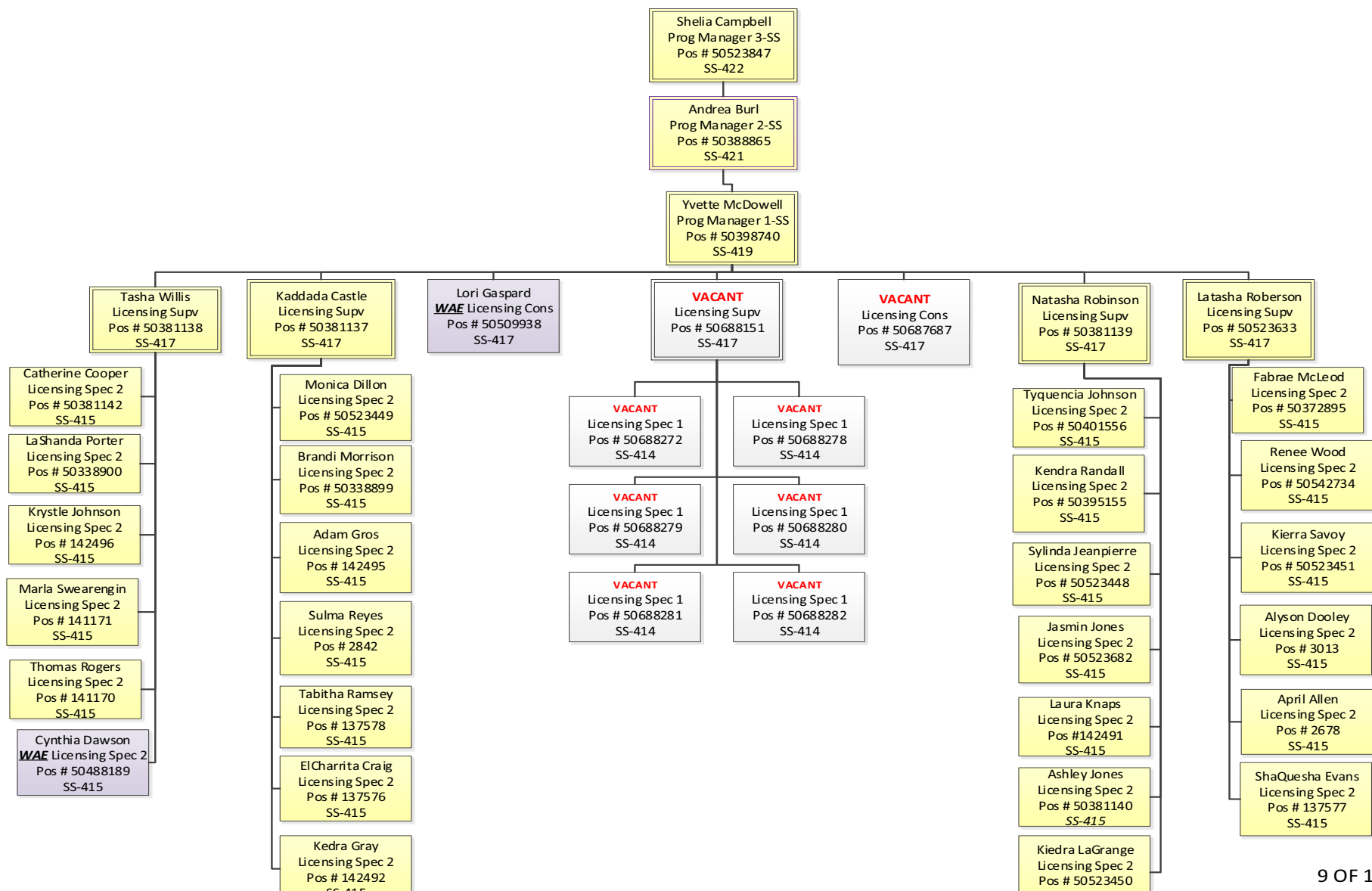
Office of Early Childhood Operations – Research – Org Unit #50473340 (200)



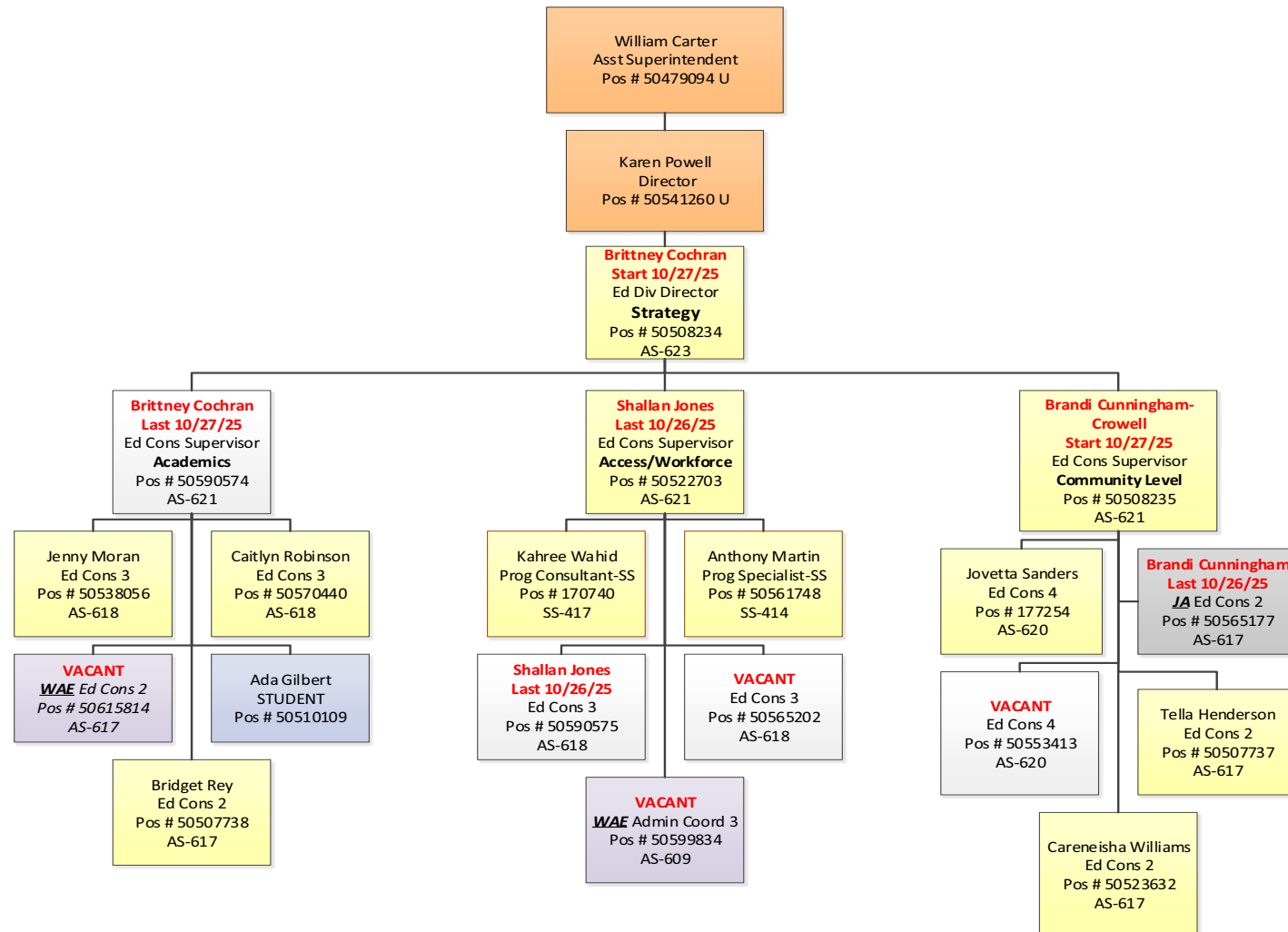
Office of Early Childhood Operations – Licensing – Org Unit #50488562 (200)



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



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





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