

Agency Budget Request

FISCAL YEAR 2025–2026



Special Schools and Commissions

659 — Ecole Pointe-Au-Chien



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Signature Page	1
Operational Plan	3
Budget Request Overview	9
Agency Summary Statement	10
Total Agency	10
Program Summary Statement	15
6591 - Instruction	15
Source of Funding Summary	21
Agency Overview	21
Source of Funding Detail	22
Interagency Transfers	22
Fees & Self-generated	24
Expenditures by Means of Financing	26
Existing Operating Budget	26
Total Request	27
Revenue Collections/Income	28
Interagency Transfers	28
Fees & Self-generated	29
Justification of Differences	30
Schedule of Requested Expenditures	31
6591 - Instruction	31
Continuation Budget Adjustments	33
Agency Summary Statement	34
Total Agency	34
Continuation Budget Adjustments - Summarized	37
Program Summary Statement	41
6591 - Instruction	41
Continuation Budget Adjustments - by Program	44
Form 37216 — Inflation Factor	44
Form 37695 — 659- Instructor Step and Lane Salary Scale	46

Form 37503 — 659- Adding Third Grade	48
Form 37707 — 659- Classroom Technology	50
Technical and Other Adjustments	53
Agency Summary Statement	54
Total Agency	54
Program Breakout	55
Program Summary Statement	56
6591 - Instruction	56
New or Expanded Requests	57
Agency Summary Statement	58
Total Agency	58
Program Summary Statement	60
6591 - Instruction	60
Total Request Summary	63
Agency Summary Statement	64
Total Agency	64
Program Summary Statement	67
6591 - Instruction	67
Addenda	69
General Addenda	81

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2026

NAME OF DEPARTMENT / AGENCY: 19B Special Schools and Commissior
PHYSICAL ADDRESS: 1558 LA 665
BUDGET UNIT: Ecole Pointe-au-Chien
Montegut, LA
SCHEDULE NUMBER: 19-659
ZIP CODE: 70377
TELEPHONE NUMBER: (985)594-4580
WEB ADDRESS: ecolepointeancien.org

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

Christine Verdin
New York

HEAD OF DEPARTMENT: _____ PRINTED NAME/TITLE: <u>Christine Verdin/ Executive Director</u> DATE: <u>11/1/2024</u> EMAIL ADDRESS: <u>christine.verdin@la.gov</u>	HEAD OF BUDGET UNIT: <u>19B</u> PRINTED NAME/TITLE: <u>Katherine Granier/ COO/CFO</u> DATE: <u>11/1/2024</u> EMAIL ADDRESS: <u>katherine.granier@la.gov</u>
PROGRAM CONTACT PERSON: <u>Christine Verdin</u> TITLE: <u>Executive Director</u> TELEPHONE NUMBER: <u>(985)594-4580</u> EMAIL ADDRESS: <u>christine.verdin@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Katherine Granier</u> TITLE: <u>COO/CFO</u> TELEPHONE NUMBER: _____ EMAIL ADDRESS: <u>katherine.granier@la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT MISSION:

DEPARTMENT GOALS:

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 659 - Ecole Pointe-Au-Chien

AGENCY MISSION:

The mission of Ecole Pointe-au-Chien (EPAC) is to prepare students to be academically proficient, bilingual, and globally competent. EPAC will close the gaps of academic achievement and support the local community in their efforts to preserve and revitalize at-risk cultural assets by offering an innovative, research-based French immersion education to students.

AGENCY GOALS:

Ecole Pointe-au-Chien (EPAC) will build a foundation for lifelong learners by implementing a rigorous French curriculum while promoting a rich cultural environment. EPAC's hope is that graduates of École Pointe-au-Chien will be citizens who possess the knowledge, attitudes, skills, and behaviors necessary to educationally and culturally thrive. The students of École Pointe-au-Chien will become cultural assets in their own right and will be ambassadors of their Cultural communities and will not only speak French among themselves, but also with their parents and others in the community. Their successes will represent the effectiveness and power of biliteracy in our community and beyond.

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

All programs of Ecole Pointe-au-Chien (EPAC) are designed to benefit children. EPAC does not have any specific policies that solely benefit women; however, the school does work to accommodate its staff when family needs arise.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6591 - Instruction

PROGRAM AUTHORIZATION:

École Pointe-au-Chien was created by the state law House Bill No. 261 through Part II-E of Chapter 8 of Title 17 of the Louisiana Revised Statutes of 1950, to be comprised of R.S. 17:1977.1 through 1977.3, and R.S. 36.651 ©(13) of HB 261 of the regular 2022 session. The state legislative intent is to create an independent public French immersion school; to provide for the location of the school and the grade levels to be served.

PROGRAM MISSION:

The mission of Ecole Pointe-au-Chien (EPAC) is to prepare students to be academically proficient, bilingual, and globally competent. EPAC will close the gaps of academic achievement and support the local community in their efforts to preserve and revitalize at-risk cultural assets by offering an innovative, research-based French immersion education to students.

PROGRAM GOALS:

Ecole Pointe-au-Chien (EPAC) will build a foundation for lifelong learners by implementing a rigorous French curriculum while promoting a rich cultural environment. EPAC's hope is that graduates of École Pointe-au-Chien will be citizens who possess the knowledge, attitudes, skills, and behaviors necessary to educationally and culturally thrive. The students of École Pointe-au-Chien will become cultural assets in their own right and will be ambassadors of their Cultural communities and will not only speak French among themselves, but also with their parents and others in the community. Their successes will represent the effectiveness and power of biliteracy in our community and beyond.

PROGRAM ACTIVITY:

Assessments and Benchmarks will be used to measure student progress through French curriculum.

Assessments and Benchmarks will be used to measure student progress through LDOE French Immersion Programs.

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 659 - Ecole Pointe-Au-Chien

PROGRAM ID: 6591 - Instruction

PM OBJECTIVE: 659-01 - Achieve progress in student progress through French curriculum

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
6591001	K	Number of students	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	40	0	0
6591002	K	Percentage of students advancing grades	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100	0	0
6591003	K	Number of students transported to the school	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	40	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 659 - Ecole Pointe-Au-Chien

PROGRAM ID: 6591 - Instruction

PM OBJECTIVE: 659-02 - Achieve progress in student progress through LDOE French Immersion Programs.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
6591005	K	Number of students	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	40	0	0
6591006	K	Percentage of students advancing grades	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100	0	0
6591007	K	Number of students transported to the school	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	40	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	467,226	1,083,182	1,559,554	476,372	43.98%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	96,723	325,750	325,750	—	—
FEES & SELF-GENERATED	—	700,000	700,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$563,949	\$2,108,932	\$2,585,304	\$476,372	22.59%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	—	700,000	700,000	—	—
Total:	—	\$700,000	\$700,000	—	—

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	343,576	674,102	856,102	182,000	27.00%
Other Compensation	—	—	—	—	—
Related Benefits	98,137	229,160	316,520	87,360	38.12%
TOTAL PERSONAL SERVICES	\$441,713	\$903,262	\$1,172,622	\$269,360	29.82%
Travel	—	—	32,500	32,500	—
Operating Services	—	15,822	89,226	73,404	463.94%
Supplies	—	23,900	114,435	90,535	378.81%
TOTAL OPERATING EXPENSES	—	\$39,722	\$236,161	\$196,439	494.53%
PROFESSIONAL SERVICES	—	\$25,600	\$26,173	\$573	2.24%
Other Charges	122,236	991,286	991,286	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	149,062	159,062	10,000	6.71%
TOTAL OTHER CHARGES	\$122,236	\$1,140,348	\$1,150,348	\$10,000	0.88%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$563,949	\$2,108,932	\$2,585,304	\$476,372	22.59%

Agency Positions

Classified	—	—	—	—	—
Unclassified	8	13	16	3	23.08%
TOTAL AUTHORIZED T.O. POSITIONS	8	13	16	3	23.08%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	8	13	16	3	23.08%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	467,226	1,083,182	1,559,554	476,372
Interagency Transfers	96,723	325,750	325,750	—
Fees & Self-generated	—	700,000	700,000	—
Total:	\$563,949	\$2,108,932	\$2,585,304	\$476,372

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	12,000	194,000	182,000
5110010	SAL-CLASS-TO-REG	10,200	10,200	10,200	—
5110025	SAL-UNCLASS-TO-REG	333,376	651,902	651,902	—
Total Salaries:		\$343,576	\$674,102	\$856,102	\$182,000

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	22,464	109,824	87,360
5130010	RET CONTR-STATE EMP	4,213	4,213	4,213	—
5130020	RET CONTR-TEACHERS	80,344	188,902	188,902	—
5130060	MEDICARE TAX	4,254	4,254	4,254	—
5130070	GRP INS CONTRIBUTION	6,403	6,403	6,403	—
5130085	OTH RELATED BENEFIT	2,924	2,924	2,924	—
Total Related Benefits:		\$98,137	\$229,160	\$316,520	\$87,360

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	32,500	32,500
Total Travel:		—	—	\$32,500	\$32,500

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	15,822	89,226	73,404
Total Operating Services:		—	\$15,822	\$89,226	\$73,404

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	23,900	114,435	90,535
Total Supplies:		—	\$23,900	\$114,435	\$90,535

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	25,600	26,173	573
Total Professional Services:		—	\$25,600	\$26,173	\$573

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	991,286	991,286	—
5620065	MISC-SUPPLIES OTHER	122,236	—	—	—
Total Other Charges:		\$122,236	\$991,286	\$991,286	—

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	149,062	149,062	—
5950058	IAT-TECH SVCS	—	—	10,000	10,000
Total Interagency Transfers:		—	\$149,062	\$159,062	\$10,000
Total Agency Expenditures:		\$563,949	\$2,108,932	\$2,585,304	\$476,372

PROGRAM SUMMARY STATEMENT

6591 - Instruction

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	467,226	1,083,182	1,559,554	476,372	43.98%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	96,723	325,750	325,750	—	—
FEES & SELF-GENERATED	—	700,000	700,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$563,949	\$2,108,932	\$2,585,304	\$476,372	22.59%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	—	700,000	700,000	—	—
Total:	—	\$700,000	\$700,000	—	—

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	343,576	674,102	856,102	182,000	27.00%
Other Compensation	—	—	—	—	—
Related Benefits	98,137	229,160	316,520	87,360	38.12%
TOTAL PERSONAL SERVICES	\$441,713	\$903,262	\$1,172,622	\$269,360	29.82%
Travel	—	—	32,500	32,500	—
Operating Services	—	15,822	89,226	73,404	463.94%
Supplies	—	23,900	114,435	90,535	378.81%
TOTAL OPERATING EXPENSES	—	\$39,722	\$236,161	\$196,439	494.53%
PROFESSIONAL SERVICES	—	\$25,600	\$26,173	\$573	2.24%
Other Charges	122,236	991,286	991,286	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	149,062	159,062	10,000	6.71%
TOTAL OTHER CHARGES	\$122,236	\$1,140,348	\$1,150,348	\$10,000	0.88%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$563,949	\$2,108,932	\$2,585,304	\$476,372	22.59%

Program Positions

Classified	—	—	—	—	—
Unclassified	8	13	16	3	23.08%
TOTAL AUTHORIZED T.O. POSITIONS	8	13	16	3	23.08%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	8	13	16	3	23.08%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	467,226	1,083,182	1,559,554	476,372
Interagency Transfers	96,723	325,750	325,750	—
Fees & Self-generated	—	700,000	700,000	—
Total:	\$563,949	\$2,108,932	\$2,585,304	\$476,372

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	12,000	194,000	182,000
5110010	SAL-CLASS-TO-REG	10,200	10,200	10,200	—
5110025	SAL-UNCLASS-TO-REG	333,376	651,902	651,902	—
Total Salaries:		\$343,576	\$674,102	\$856,102	\$182,000

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	22,464	109,824	87,360
5130010	RET CONTR-STATE EMP	4,213	4,213	4,213	—
5130020	RET CONTR-TEACHERS	80,344	188,902	188,902	—
5130060	MEDICARE TAX	4,254	4,254	4,254	—
5130070	GRP INS CONTRIBUTION	6,403	6,403	6,403	—
5130085	OTH RELATED BENEFIT	2,924	2,924	2,924	—
Total Related Benefits:		\$98,137	\$229,160	\$316,520	\$87,360

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	32,500	32,500
Total Travel:		—	—	\$32,500	\$32,500

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	15,822	89,226	73,404
Total Operating Services:		—	\$15,822	\$89,226	\$73,404

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	23,900	114,435	90,535
Total Supplies:		—	\$23,900	\$114,435	\$90,535

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	25,600	26,173	573
Total Professional Services:		—	\$25,600	\$26,173	\$573

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	991,286	991,286	—
5620065	MISC-SUPPLIES OTHER	122,236	—	—	—
Total Other Charges:		\$122,236	\$991,286	\$991,286	—

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	149,062	149,062	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	—	—	10,000	10,000
Total Interagency Transfers:		—	\$149,062	\$159,062	\$10,000
Total Expenditures for Program 6591		\$563,949	\$2,108,932	\$2,585,304	\$476,372
Total Agency Expenditures:		\$563,949	\$2,108,932	\$2,585,304	\$476,372

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
MFP	—	325,750	325,750	—	34827
Total Interagency Transfers	—	\$325,750	\$325,750	—	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEES AND SELF GENERATED	—	700,000	700,000	—	34826
Total Fees & Self-generated	—	\$700,000	\$700,000	—	
Total Sources of Funding:	—	\$1,025,750	\$1,025,750	—	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 34827 — 659 - MFP

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	12,000	—	—	12,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	2,463	—	—	2,463	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$14,463	—	—	\$14,463	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	311,287	—	—	311,287	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$311,287	—	—	\$311,287	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$325,750	—	—	\$325,750	—	—	—	—	—

Form 34827 — 659 - MFP

Question	Narrative Response
State the purpose, source and legal citation.	Minimum Foundation Program (MFP) from the Louisiana Department of Education as part of a formula to equitably allocate funding for education to school districts (R.S. 17:1968.1B)
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
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.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 34826 — 659 - EPAC Foundation

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	20,001	—	—	20,001	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$20,001	—	—	\$20,001	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	679,999	—	—	679,999	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$679,999	—	—	\$679,999	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$700,000	—	—	\$700,000	—	—	—	—	—

Form 34826 — 659 - EPAC Foundation

Question	Narrative Response
State the purpose, source and legal citation.	Collections derived from donations and various sources via the Ecole Pointe-au-Chien Foundation.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
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.	N/A
Additional information or comments.	N/A

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 34827 MFP	Fees & Self-generated Form ID 34826 FEES AND SELF GENERATED
Salaries	—	674,102	662,102	12,000	—
Other Compensation	—	—	—	—	—
Related Benefits	—	229,160	206,696	2,463	20,001
TOTAL PERSONAL SERVICES	—	\$903,262	\$868,798	\$14,463	\$20,001
Travel	—	—	—	—	—
Operating Services	—	15,822	15,822	—	—
Supplies	—	23,900	23,900	—	—
TOTAL OPERATING EXPENSES	—	\$39,722	\$39,722	—	—
PROFESSIONAL SERVICES	—	\$25,600	\$25,600	—	—
Other Charges	—	991,286	—	311,287	679,999
Debt Service	—	—	—	—	—
Interagency Transfers	—	149,062	149,062	—	—
TOTAL OTHER CHARGES	—	\$1,140,348	\$149,062	\$311,287	\$679,999
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$2,108,932	\$1,083,182	\$325,750	\$700,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34827 MFP	Fees & Self-generated Form ID 34826 FEES AND SELF GENERATED
Salaries	—	856,102	844,102	12,000	—
Other Compensation	—	—	—	—	—
Related Benefits	—	316,520	294,056	2,463	20,001
TOTAL PERSONAL SERVICES	—	\$1,172,622	\$1,138,158	\$14,463	\$20,001
Travel	—	32,500	32,500	—	—
Operating Services	—	89,226	89,226	—	—
Supplies	—	114,435	114,435	—	—
TOTAL OPERATING EXPENSES	—	\$236,161	\$236,161	—	—
PROFESSIONAL SERVICES	—	\$26,173	\$26,173	—	—
Other Charges	—	991,286	—	311,287	679,999
Debt Service	—	—	—	—	—
Interagency Transfers	—	159,062	159,062	—	—
TOTAL OTHER CHARGES	—	\$1,150,348	\$159,062	\$311,287	\$679,999
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$2,585,304	\$1,559,554	\$325,750	\$700,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
MFP	4710041	MR-LOCAL/OTHER	—	325,750	325,750	—
Total Collections/Income			—	\$325,750	\$325,750	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	325,750	325,750	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$325,750	\$325,750	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
FEES AND SELF GENERATED	4710029	MR-PRIVATE SOURCES	—	700,000	700,000	—
Total Collections/Income			—	\$700,000	\$700,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	700,000	700,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$700,000	\$700,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 35566 — 659 - Collections

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

SCHEDULE OF REQUESTED EXPENDITURES

6591 - Instruction

Travel

FY2025-2026 Request	Description
32,500	Professional development, conferences for instructors and administrators
\$32,500	Total Travel

Operating Services

FY2025-2026 Request	Description
89,226	Utility costs, educational dues and subscriptions, and maintenance fees for property and equipment
\$89,226	Total Operating Services

Supplies

FY2025-2026 Request	Description
114,435	General classroom and office supplies, fuel for school bus
\$114,435	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
26,173	State General Fund	
\$26,173		Direct student services: speech therapist services, counselor services, occupational therapist services
\$26,173		Total Professional Services

Other Charges

FY2025-2026 Request	Means of Financing	Description
679,999	Fees & Self-generated	
\$679,999		Initial Operating Costs
311,287	Interagency Transfers	
\$311,287		Various expenditures for the ongoing operation of the existing Kindergarten and First Grades and expenditures related to the opening of Pre-K and Second Grade classes beginning August 2024. This includes the purchase of general school supplies, office supplies, janitorial supplies, various utilities and services, desks, chairs, tables, transportation, etc.
\$991,286	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
52,000	State General Fund		
\$52,000		DOA-OFFICE OF TECHNOLOGY SVCS	Purchase of technology equipment including smart boards, ipads, computers, and printers.
\$52,000	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,083,182	—	1,462	29,600	435,310	10,000	1,559,554
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	325,750	—	—	—	—	—	325,750
FEES & SELF-GENERATED	700,000	—	—	—	—	—	700,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,108,932	—	\$1,462	\$29,600	\$435,310	\$10,000	\$2,585,304

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	700,000	—	—	—	—	—	700,000
Total:	\$700,000	—	—	—	—	—	\$700,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	674,102	—	—	20,000	162,000	—	856,102
Other Compensation	—	—	—	—	—	—	—
Related Benefits	229,160	—	—	9,600	77,760	—	316,520
TOTAL PERSONAL SERVICES	\$903,262	—	—	\$29,600	\$239,760	—	\$1,172,622
Travel	—	—	—	—	32,500	—	32,500
Operating Services	15,822	—	354	—	73,050	—	89,226
Supplies	23,900	—	535	—	90,000	—	114,435
TOTAL OPERATING EXPENSES	\$39,722	—	\$889	—	\$195,550	—	\$236,161
PROFESSIONAL SERVICES	\$25,600	—	\$573	—	—	—	\$26,173
Other Charges	991,286	—	—	—	—	—	991,286
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	149,062	—	—	—	—	10,000	159,062
TOTAL OTHER CHARGES	\$1,140,348	—	—	—	—	\$10,000	\$1,150,348
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,108,932	—	\$1,462	\$29,600	\$435,310	\$10,000	\$2,585,304
Classified	—	—	—	—	—	—	—
Unclassified	13	—	—	—	3	—	16
TOTAL AUTHORIZED T.O. POSITIONS	13	—	—	—	3	—	16
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37216 — Inflation Factor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,462
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,462

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	354
Supplies	535
TOTAL OPERATING EXPENSES	\$889
PROFESSIONAL SERVICES	\$573
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,462

Positions

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

**Form 37695 — 659- Instructor Step and Lane Salary Scale
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	29,600
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$29,600

Expenditures

	Amount
Salaries	20,000
Other Compensation	—
Related Benefits	9,600
TOTAL PERSONAL SERVICES	\$29,600
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	\$29,600

Positions

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

Form 37503 — 659- Adding Third Grade

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	435,310
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$435,310

Expenditures

	Amount
Salaries	162,000
Other Compensation	—
Related Benefits	77,760
TOTAL PERSONAL SERVICES	\$239,760
Travel	32,500
Operating Services	73,050
Supplies	90,000
TOTAL OPERATING EXPENSES	\$195,550
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$435,310

Positions

	FTE
Classified	—
Unclassified	3
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: TECH

Form 37707 — 659- Classroom Technology
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	10,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000

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	10,000
TOTAL OTHER CHARGES	\$10,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000

Positions

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

PROGRAM SUMMARY STATEMENT

6591 - Instruction

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,083,182	—	1,462	29,600	435,310	10,000	1,559,554
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	325,750	—	—	—	—	—	325,750
FEES & SELF-GENERATED	700,000	—	—	—	—	—	700,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,108,932	—	\$1,462	\$29,600	\$435,310	\$10,000	\$2,585,304

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	700,000	—	—	—	—	—	700,000
Total:	\$700,000	—	—	—	—	—	\$700,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	674,102	—	—	20,000	162,000	—	856,102
Other Compensation	—	—	—	—	—	—	—
Related Benefits	229,160	—	—	9,600	77,760	—	316,520
TOTAL PERSONAL SERVICES	\$903,262	—	—	\$29,600	\$239,760	—	\$1,172,622
Travel	—	—	—	—	32,500	—	32,500
Operating Services	15,822	—	354	—	73,050	—	89,226
Supplies	23,900	—	535	—	90,000	—	114,435
TOTAL OPERATING EXPENSES	\$39,722	—	\$889	—	\$195,550	—	\$236,161
PROFESSIONAL SERVICES	\$25,600	—	\$573	—	—	—	\$26,173
Other Charges	991,286	—	—	—	—	—	991,286
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	149,062	—	—	—	—	10,000	159,062
TOTAL OTHER CHARGES	\$1,140,348	—	—	—	—	\$10,000	\$1,150,348
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,108,932	—	\$1,462	\$29,600	\$435,310	\$10,000	\$2,585,304
Classified	—	—	—	—	—	—	—
Unclassified	13	—	—	—	3	—	16
TOTAL AUTHORIZED T.O. POSITIONS	13	—	—	—	3	—	16
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37216 — Inflation Factor

6591 - Instruction

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,462
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,462

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	354
Supplies	535
TOTAL OPERATING EXPENSES	\$889
PROFESSIONAL SERVICES	\$573
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,462

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	1,462
Total:	\$1,462

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	354
Total:		\$354

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	535
Total:		\$535

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	573
Total:		\$573

Form 37695 — 659- Instructor Step and Lane Salary Scale

6591 - Instruction

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	29,600
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$29,600

EXPENDITURES

	Amount
Salaries	20,000
Other Compensation	—
Related Benefits	9,600
TOTAL PERSONAL SERVICES	\$29,600
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	\$29,600

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.	Traditionally, K-12 school systems in the United States have and adhere to step and lane salary schedules for instructors and school personnel. Instructors and school personnel earn a 'step' increase for each additional year of experience. Additionally, instructors and school personnel can also earn more by having more education to move to higher 'lanes' of pay. School system step and lane salary schedules are equivalent to Civil Service market rate adjustments and career progression. The Board of Directors for Ecole Pointe-au-Chien adopted to follow Terrebonne Parish School System's teacher and school personnel salary scale due to comparability. Teachers and school personnel, typically, cannot negotiate a raise outside of their school system's salary schedule. Therefore, adhering to the scale set forth is important for retention and recruitment.
Cite performance indicators for the adjustment.	NA
What would the impact be if this is not funded?	If funding is not provided to adjust for the cost of living and inflation for instructors and school personnel, it will be difficult for Ecole Pointe-au-Chien to maintain the current level of service to students. Additionally, retention and recruitment could be negatively impacted.
Is revenue a fixed amount or can it be adjusted?	NA
Is the expenditure of these revenues restricted?	
Additional information or comments.	NA

Form 37503 — 659- Adding Third Grade

6591 - Instruction

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	435,310
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$435,310

EXPENDITURES

	Amount
Salaries	162,000
Other Compensation	—
Related Benefits	77,760
TOTAL PERSONAL SERVICES	\$239,760
Travel	32,500
Operating Services	73,050
Supplies	90,000
TOTAL OPERATING EXPENSES	\$195,550
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$435,310

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	3
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Act 454 of the 2022 legislative session established Ecole Pointe-au-Chien (EPAC), a French Immersion Elementary School. EPAC was established as a Pre-K to 4th grade school. The school opened its doors on August 7, 2023 for kindergarten and 1st grade students with the intention to add grade levels each year up to 4th grade. With pre-kindergarten, kindergarten, 1st, and 2nd grade already established, the next step is to add a 3rd grade classroom. In order to meet the needs increased student enrollment with the additional grade level, operational costs and needs are required. These operational costs and needs includes purchasing equipment to create a classroom that will offer a conducive learning environment that will allow students the opportunity to excel. Additionally, it will also allow students who enroll in EPAC the opportunity to easily transition from a traditional curriculum to a French Immersion curriculum. Research proves that the earlier a child learns a language, the easier it is for them to learn.
Cite performance indicators for the adjustment.	Objective 659-01: Achieve progress in student progress through French curriculum Objective 659-02: Achieve progress in student progress through LDOE French Immersion Program. Performance Indicator 6591001: Number of students Performance Indicator 6591002: Percentage of students advancing grades
What would the impact be if this is not funded?	If this request is not approved, it would severely impact Ecole Pointe-au-Chien's (EPAC) mission as authorized by Act 454 of the 2022 Regular Legislative Session, which is to provide a French immersion education program for the students of Terrebonne Parish between grades prekindergarten through fourth. Unfortunately, it would be the students and their families who would be affected the most. As part of EPAC's strategic plan, EPAC will expand to add an additional grade level up to 4th grade each academic school year. Funding requested are for operational and classroom needs.
Is revenue a fixed amount or can it be adjusted?	NA
Is the expenditure of these revenues restricted?	NA
Additional information or comments.	NA

Form 37707 — 659- Classroom Technology

6591 - Instruction

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	10,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000

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	10,000
TOTAL OTHER CHARGES	\$10,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000

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 IT request.	Ecole Pointe-au-Chien's (EPAC) mission as authorized by Act 454 of the 2022 Regular Legislative Session, which is to provide a French immersion education program for the students of Terrebonne Parish between grades prekindergarten through fourth. As part of EPAC's strategic plan, EPAC will expand to add a third grade classroom that will begin in the 2025 - 2026 academic school year. Technology needs such smart board, ipads, computers, and printers are needed for student and teacher use.
Provide details related to this request.	NA
Cite performance indicators for the adjustment.	Objective 659-01: Achieve progress in student progress through French curriculum Objective 659-02: Achieve progress in student progress through LDOE French Immersion Program. Performance Indicator 6591001: Number of students Performance Indicator 6591002: Percentage of students advancing grades
What would the impact be if this is not funded?	f this request is not approved, it would severely impact Ecole Pointe-au-Chien's (EPAC) mission as authorized by Act 454 of the 2022 Regular Legislative Session, which is to provide a French immersion education program for the students of Terrebonne Parish between grades prekindergarten through fourth. Unfortunately, it would be the students and their families who would be affected the most. As part of EPAC's strategic plan, EPAC will expand to add an additional grade level up to 4th grade each academic school year. Funding requested are for technology classroom needs.
Is revenue a fixed amount or can it be adjusted?	NA
Is the expenditure of these revenues restricted?	NA



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	1,083,182	476,372	—	1,559,554
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	325,750	—	—	325,750
FEES & SELF-GENERATED	700,000	—	—	700,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,108,932	\$476,372	—	\$2,585,304
Salaries	674,102	182,000	—	856,102
Other Compensation	—	—	—	—
Related Benefits	229,160	87,360	—	316,520
TOTAL PERSONAL SERVICES	\$903,262	\$269,360	—	\$1,172,622
Travel	—	32,500	—	32,500
Operating Services	15,822	73,404	—	89,226
Supplies	23,900	90,535	—	114,435
TOTAL OPERATING EXPENSES	\$39,722	\$196,439	—	\$236,161
PROFESSIONAL SERVICES	\$25,600	\$573	—	\$26,173
Other Charges	991,286	—	—	991,286
Debt Service	—	—	—	—
Interagency Transfers	149,062	10,000	—	159,062
TOTAL OTHER CHARGES	\$1,140,348	\$10,000	—	\$1,150,348
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$2,108,932	\$476,372	—	\$2,585,304
Classified	—	—	—	—
Unclassified	13	3	—	16
TOTAL AUTHORIZED T.O. POSITIONS	13	3	—	16
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	6591 Instruction
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
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 & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

6591 - Instruction

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	1,083,182	476,372	—	1,559,554
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	325,750	—	—	325,750
FEES & SELF-GENERATED	700,000	—	—	700,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,108,932	\$476,372	—	\$2,585,304
Salaries	674,102	182,000	—	856,102
Other Compensation	—	—	—	—
Related Benefits	229,160	87,360	—	316,520
TOTAL PERSONAL SERVICES	\$903,262	\$269,360	—	\$1,172,622
Travel	—	32,500	—	32,500
Operating Services	15,822	73,404	—	89,226
Supplies	23,900	90,535	—	114,435
TOTAL OPERATING EXPENSES	\$39,722	\$196,439	—	\$236,161
PROFESSIONAL SERVICES	\$25,600	\$573	—	\$26,173
Other Charges	991,286	—	—	991,286
Debt Service	—	—	—	—
Interagency Transfers	149,062	10,000	—	159,062
TOTAL OTHER CHARGES	\$1,140,348	\$10,000	—	\$1,150,348
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$2,108,932	\$476,372	—	\$2,585,304
Classified	—	—	—	—
Unclassified	13	3	—	16
TOTAL AUTHORIZED T.O. POSITIONS	13	3	—	16
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	1,083,182	476,372	—	—	1,559,554
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	325,750	—	—	—	325,750
FEES & SELF-GENERATED	700,000	—	—	—	700,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,108,932	\$476,372	—	—	\$2,585,304
Salaries	674,102	182,000	—	—	856,102
Other Compensation	—	—	—	—	—
Related Benefits	229,160	87,360	—	—	316,520
TOTAL PERSONAL SERVICES	\$903,262	\$269,360	—	—	\$1,172,622
Travel	—	32,500	—	—	32,500
Operating Services	15,822	73,404	—	—	89,226
Supplies	23,900	90,535	—	—	114,435
TOTAL OPERATING EXPENSES	\$39,722	\$196,439	—	—	\$236,161
PROFESSIONAL SERVICES	\$25,600	\$573	—	—	\$26,173
Other Charges	991,286	—	—	—	991,286
Debt Service	—	—	—	—	—
Interagency Transfers	149,062	10,000	—	—	159,062
TOTAL OTHER CHARGES	\$1,140,348	\$10,000	—	—	\$1,150,348
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,108,932	\$476,372	—	—	\$2,585,304
Classified	—	—	—	—	—
Unclassified	13	3	—	—	16
TOTAL AUTHORIZED T.O. POSITIONS	13	3	—	—	16
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	700,000	—	—	—	700,000
Total:	\$700,000	—	—	—	\$700,000

Statutory Dedications

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

PROGRAM SUMMARY STATEMENT

6591 - Instruction

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	1,083,182	476,372	—	—	1,559,554
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	325,750	—	—	—	325,750
FEES & SELF-GENERATED	700,000	—	—	—	700,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,108,932	\$476,372	—	—	\$2,585,304
Salaries	674,102	182,000	—	—	856,102
Other Compensation	—	—	—	—	—
Related Benefits	229,160	87,360	—	—	316,520
TOTAL PERSONAL SERVICES	\$903,262	\$269,360	—	—	\$1,172,622
Travel	—	32,500	—	—	32,500
Operating Services	15,822	73,404	—	—	89,226
Supplies	23,900	90,535	—	—	114,435
TOTAL OPERATING EXPENSES	\$39,722	\$196,439	—	—	\$236,161
PROFESSIONAL SERVICES	\$25,600	\$573	—	—	\$26,173
Other Charges	991,286	—	—	—	991,286
Debt Service	—	—	—	—	—
Interagency Transfers	149,062	10,000	—	—	159,062
TOTAL OTHER CHARGES	\$1,140,348	\$10,000	—	—	\$1,150,348
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,108,932	\$476,372	—	—	\$2,585,304
Classified	—	—	—	—	—
Unclassified	13	3	—	—	16
TOTAL AUTHORIZED T.O. POSITIONS	13	3	—	—	16
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	700,000	—	—	—	700,000
Total:	\$700,000	—	—	—	\$700,000

Statutory Dedications

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



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	467,226	1,083,182	476,372	—	—	1,559,554	476,372
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	96,723	325,750	—	—	—	325,750	—
FEES & SELF-GENERATED	—	700,000	—	—	—	700,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$563,949	\$2,108,932	\$476,372	—	—	\$2,585,304	\$476,372

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	343,576	674,102	182,000	—	—	856,102	182,000
Other Compensation	—	—	—	—	—	—	—
Related Benefits	98,137	229,160	87,360	—	—	316,520	87,360
TOTAL PERSONAL SERVICES	\$441,713	\$903,262	\$269,360	—	—	\$1,172,622	\$269,360
Travel	—	—	32,500	—	—	32,500	32,500
Operating Services	—	15,822	73,404	—	—	89,226	73,404
Supplies	—	23,900	90,535	—	—	114,435	90,535
TOTAL OPERATING EXPENSES	—	\$39,722	\$196,439	—	—	\$236,161	\$196,439
PROFESSIONAL SERVICES	—	\$25,600	\$573	—	—	\$26,173	\$573
Other Charges	122,236	991,286	—	—	—	991,286	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	149,062	10,000	—	—	159,062	10,000
TOTAL OTHER CHARGES	\$122,236	\$1,140,348	\$10,000	—	—	\$1,150,348	\$10,000
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$563,949	\$2,108,932	\$476,372	—	—	\$2,585,304	\$476,372
Classified	—	—	—	—	—	—	—
Unclassified	8	13	3	—	—	16	3
TOTAL AUTHORIZED T.O. POSITIONS	8	13	3	—	—	16	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

6591 - Instruction

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	467,226	1,083,182	476,372	—	—	1,559,554	476,372
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	96,723	325,750	—	—	—	325,750	—
FEES & SELF-GENERATED	—	700,000	—	—	—	700,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$563,949	\$2,108,932	\$476,372	—	—	\$2,585,304	\$476,372

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	343,576	674,102	182,000	—	—	856,102	182,000
Other Compensation	—	—	—	—	—	—	—
Related Benefits	98,137	229,160	87,360	—	—	316,520	87,360
TOTAL PERSONAL SERVICES	\$441,713	\$903,262	\$269,360	—	—	\$1,172,622	\$269,360
Travel	—	—	32,500	—	—	32,500	32,500
Operating Services	—	15,822	73,404	—	—	89,226	73,404
Supplies	—	23,900	90,535	—	—	114,435	90,535
TOTAL OPERATING EXPENSES	—	\$39,722	\$196,439	—	—	\$236,161	\$196,439
PROFESSIONAL SERVICES	—	\$25,600	\$573	—	—	\$26,173	\$573
Other Charges	122,236	991,286	—	—	—	991,286	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	149,062	10,000	—	—	159,062	10,000
TOTAL OTHER CHARGES	\$122,236	\$1,140,348	\$10,000	—	—	\$1,150,348	\$10,000
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$563,949	\$2,108,932	\$476,372	—	—	\$2,585,304	\$476,372
Classified	—	—	—	—	—	—	—
Unclassified	8	13	3	—	—	16	3
TOTAL AUTHORIZED T.O. POSITIONS	8	13	3	—	—	16	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

Department: 19B - OTED
 Agency: 659 ECOLE POINTE-AU-CHIEN

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
 Fiscal Year 2025 - 2026
 Report Date: 10/30/24

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
EPAC01	Instruction and Support Services	659	Ecole Pointe-Au-Chien	\$1,559,554	\$325,750	\$700,000	\$0	\$0	\$2,585,304	16
			Total:	\$1,559,554	\$325,750	\$700,000	\$0	\$0	\$2,585,304	16

Department: 19B - OTED
 Agency: 659 ECOLE POINTE-AU-CHIEN

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
 Fiscal Year 2025 - 2026
 Report Date: 10/30/24

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$1,083,182	\$476,372	\$0	\$1,559,554	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$325,750	\$0	\$0	\$325,750	\$0
FEES & SELF-GENERATED	\$700,000	\$0	\$0	\$700,000	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$2,108,932	\$476,372	\$0	\$2,585,304	\$0
Salaries	\$674,102	\$182,000	\$0	\$856,102	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$229,160	\$87,360	\$0	\$316,520	\$0
TOTAL PERSONAL SERVICES	\$903,262	\$269,360	\$0	\$1,172,622	\$0
Travel	\$0	\$32,500	\$0	\$32,500	\$0
Operating Services	\$15,822	\$73,404	\$0	\$89,226	\$0
Supplies	\$23,900	\$90,535	\$0	\$114,435	\$0
TOTAL OPERATING EXPENSES	\$39,722	\$196,439	\$0	\$236,161	\$0
PROFESSIONAL SERVICES	\$25,600	\$573	\$0	\$26,173	\$0
Other Charges	\$991,286	\$0	\$0	\$991,286	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$149,062	\$10,000	\$0	\$159,062	\$0
TOTAL OTHER CHARGES	\$1,140,348	\$10,000	\$0	\$1,150,348	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0

Department: 19B - OTED
 Agency: 659 ECOLE POINTE-AU-CHIEN

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
 Fiscal Year 2025 - 2026
 Report Date: 10/30/24

TOTAL EXPENDITURES	\$2,108,932	\$476,372	\$0	\$2,585,304	\$0
Classified	0	0	0	0	0
Unclassified	13	3	0	16	16
TOTAL AUTHORIZED T.O. POSITIONS	13	3	0	16	16
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	13	3	0	16	0

Department: 19B - OTED
 Agency: 659 ECOLE POINTE-AU-CHIEN

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
 Fiscal Year 2025 - 2026
 Report Date: 10/30/24

659 - Ecole Pointe-Au-Chien

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
EPAC01	Instruction and Support Services	6591	Instruction	\$1,559,554	\$325,750	\$700,000	\$0	\$0	\$2,585,304	16
			Total:	\$1,559,554	\$325,750	\$700,000	\$0	\$0	\$2,585,304	16

Department: 19B - OTED
 Agency: 659 ECOLE POINTE-AU-CHIEN

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
 Fiscal Year 2025 - 2026
 Report Date: 10/30/24

659 - Ecole Pointe-Au-Chien

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$1,083,182	\$476,372	\$0	\$1,559,554	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$325,750	\$0	\$0	\$325,750	\$0
FEES & SELF-GENERATED	\$700,000	\$0	\$0	\$700,000	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$2,108,932	\$476,372	\$0	\$2,585,304	\$0
Salaries	\$674,102	\$182,000	\$0	\$856,102	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$229,160	\$87,360	\$0	\$316,520	\$0
TOTAL PERSONAL SERVICES	\$903,262	\$269,360	\$0	\$1,172,622	\$0
Travel	\$0	\$32,500	\$0	\$32,500	\$0
Operating Services	\$15,822	\$73,404	\$0	\$89,226	\$0
Supplies	\$23,900	\$90,535	\$0	\$114,435	\$0
TOTAL OPERATING EXPENSES	\$39,722	\$196,439	\$0	\$236,161	\$0
PROFESSIONAL SERVICES	\$25,600	\$573	\$0	\$26,173	\$0
Other Charges	\$991,286	\$0	\$0	\$991,286	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$149,062	\$10,000	\$0	\$159,062	\$0
TOTAL OTHER CHARGES	\$1,140,348	\$10,000	\$0	\$1,150,348	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 19B - OTED
 Agency: 659 ECOLE POINTE-AU-CHIEN

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
 Fiscal Year 2025 - 2026
 Report Date: 10/30/24

TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,108,932	\$476,372	\$0	\$2,585,304	\$0
Classified	0	0	0	0	0
Unclassified	13	3	0	16	16
TOTAL AUTHORIZED T.O. POSITIONS	13	3	0	16	16
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	13	3	0	16	0

Department: 19B - OTED
 Agency: 659 ECOLE POINTE-AU-CHIEN

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
 Fiscal Year 2025 - 2026
 Report Date: 10/30/24

659 - Ecole Pointe-Au-Chien

6591 - Instruction

EPAC01 - Instruction and Support Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$1,083,182	\$476,372	\$0	\$1,559,554	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$325,750	\$0	\$0	\$325,750	\$0
FEES & SELF-GENERATED	\$700,000	\$0	\$0	\$700,000	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$2,108,932	\$476,372	\$0	\$2,585,304	\$0
Salaries	\$674,102	\$182,000	\$0	\$856,102	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$229,160	\$87,360	\$0	\$316,520	\$0
TOTAL PERSONAL SERVICES	\$903,262	\$269,360	\$0	\$1,172,622	\$0
Travel	\$0	\$32,500	\$0	\$32,500	\$0
Operating Services	\$15,822	\$73,404	\$0	\$89,226	\$0
Supplies	\$23,900	\$90,535	\$0	\$114,435	\$0
TOTAL OPERATING EXPENSES	\$39,722	\$196,439	\$0	\$236,161	\$0
PROFESSIONAL SERVICES	\$25,600	\$573	\$0	\$26,173	\$0
Other Charges	\$991,286	\$0	\$0	\$991,286	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$149,062	\$10,000	\$0	\$159,062	\$0
TOTAL OTHER CHARGES	\$1,140,348	\$10,000	\$0	\$1,150,348	\$0

Department: 19B - OTED
 Agency: 659 ECOLE POINTE-AU-CHIEN

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
 Fiscal Year 2025 - 2026
 Report Date: 10/30/24

Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,108,932	\$476,372	\$0	\$2,585,304	\$0
Classified	0	0	0	0	0
Unclassified	13	3	0	16	16
TOTAL AUTHORIZED T.O. POSITIONS	13	3	0	16	16
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	13	3	0	16	0

Department: 19B - OTED
Agency: 659 ECOLE POINTE-AU-CHIEN

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2025 - 2026
Report Date: 10/30/24

Form ID:	36070
Form Description:	659 - Children's Budget
Service:	EPAC01 - Instruction and Support Services

Question and Narrative Response

Describe the service:

The mission of Ecole Pointe-au-Chien (EPAC) is to prepare students to be academically proficient, bilingual, and globally competent. EPAC will close the gaps of academic achievement and support the local community in their efforts to preserve and revitalize at-risk cultural assets by offering an innovative, research-based French immersion education to students.

How does this fulfill the program's mission?

Ecole Pointe-au-Chien (EPAC) will build a foundation for lifelong learners by implementing a rigorous French curriculum while promoting a rich cultural environment. Our hope is that graduates of EPAC will be citizens who possess the knowledge, attitudes, skills, and behaviors necessary to educationally and culturally thrive. The students of EPAC will become cultural assets in their own right and will be ambassadors of their Cultural communities and will not only speak French among themselves, but also with their parents and others in the community. Their successes will represent the effectiveness and power of biliteracy in our community and beyond.

Who are the principal users?

Economically disadvantage students from grades Pre-K to 4th.

Who primarily benefits from the service?

Students who attend École Pointe-au-Chien will be in a learning environment that will promote academic standards, positive attitudes, critical thinking skills, and exceptional behaviors necessary to educationally and culturally thrive as The students of École Pointe-au-Chien will become cultural assets in their own right and will be ambassadors of their Cultural communities and will not only speak French among themselves, but also with their parents, family members, and friends.

Related objectives and performance measures:

Question and Narrative Response

Objective 659-01: Achieve progress in student progress through French curriculum

Performance Indicator 6591001: Number of students

Performance Indicator 6591002: Percentage of students advancing grades

Performance Indicator 6591003: Number of students transported to the school

Objective 659-02: Achieve progress in student progress through LDOE French Immersion Program.

Performance Indicator 6591005: Number of students

Performance Indicator 6591006: Percentage of students advancing grades

Performance Indicator 6591007: Number of students transported to the school

Agency: 659 ECOLE POINTE-AU-CHIEN

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2025 - 2026
Report Date: 10/30/24

GENERAL ADDENDA

JML 24-11 ACTIONS TO MITIGATE THE STATE’S IMPENDING FISCAL CLIFF

ECOLE POINTE AU CHIEN REDUCTION IMPACT FOR FY26 BASED ON FY25 APPROPRIATED
SGF FUNDING LEVEL

AGENCY	STATE GENERAL AT RECOMMENDED	PERCENT REDUCTION LEVEL	REDUCTION IMPACT
659- EPAC	\$1,029,557	1% or \$10,296 2% or \$20,591 3% or \$30,887 4% or \$41,182 5% or \$51,478	<p>Potential Savings with Tremendous Risks As revenue has decreased due to the volatility of the market and declining oil prices, Ecole Pointe Au Chien (EPAC) will take the approach of shielding our school and direct student services from general fund reductions while maintaining the legally required and essential functions of a state agency/school system, most importantly, to measure and verify academic attainment in grades for our young scholars through publically funded education program. EPAC’s primary responsibility is to provide the direction needed to maintain all functions necessary for the effective operations of the school. Additionally, any reductions to EPAC directly impact student services. The State General Fund budget for EPAC pays for educational services for students in one of the most remote areas within our state. These educational services serve over 34 young scholars. The expenses primarily involve teachers, delivery of services, supplies, etc...</p> <p>Below are areas of consideration, if EPAC has to sustain a reduction:</p> <ol style="list-style-type: none"> 1. Reduction of professional services contracts, professional development for teachers, travel, and supplies <ul style="list-style-type: none"> • Staff and educators are still required to complete most of these tasks. Without these activities, the educators and students would be severely impacted and there would be tremendous risk that the everyday delivery of educational services would be able to continue. Education is a system which has many components. Funding provided for professional services contracts are for: a school counselor, a speech therapist, an occupational therapist, and other special education services. 2. Elimination of Vacancies

JML 24-11 ACTIONS TO MITIGATE THE STATE’S IMPENDING FISCAL CLIFF

ECOLE POINTE AU CHIEN REDUCTION IMPACT FOR FY26 BASED ON FY25 APPROPRIATED
SGF FUNDING LEVEL

			<ul style="list-style-type: none"> Risks: Any staff reduction at this point in time whether through elimination of vacancies or attrition would significantly delay and even stop some critical services delivered to students. Education is a system of highly related activities that must all take place in order to delivery educational services to the children of Louisiana. As of July 1, 2024, EPAC had five vacancies. All five vacancies were Instructor positions. Since school started on August 7, 2024, three of the five vacancies have been filled as the school have added another grade level (second grade). EPAC was created as a French immersion school for grades prekindergarten through fourth, but has only opened pre-kindergarten, kindergarten, first grade and second grades thus far. In accordance with EPAC’s strategic plan, EPAC intends to expand and add third grade for academic school year 2025-2026.
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NON-DISCRETIONARY ADJUSTED STANDSTILL BUDGET AS OF 12/01/2024

DEPARTMENT NAME : Special Schools and Commissions
 AGENCY NAME : Ecole Pointe-au-Chien
 SCHEDULE NUMBER : 19B - 659

FISCAL YEAR 2024 - 2025

DN-1
(08/20)

	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	POS.	DESCRIPTION
1								
2	\$1,083,182	\$325,750	\$700,000	\$0	\$0	\$2,108,932	0	EOB AS OF 12/01/2024
3								
4	\$0	\$325,750	\$0	\$0	\$0	\$325,750	0	Total Funding Level Required by the Constitution
5	\$0	\$0	\$0	\$0	\$0	\$0	0	Total Funding Level Due to Court Order
6	\$0	\$0	\$0	\$0	\$0	\$0	0	Total Funding Level in Avoidance of Court Order
7	\$0	\$0	\$0	\$0	\$0	\$0	0	Total Funding Level Needed to Pay Debt Service
8	\$0	\$0	\$0	\$0	\$0	\$0	0	Total Funding Level Due to Federal Mandate
9	\$0	\$0	\$0	\$0	\$0	\$0	0	Total Funding Level Needed for Statutory Obligations
10	\$0	\$0	\$0	\$0	\$0	\$0	0	Total Funding Level Subject to Legislative Discretion
11	\$0	\$0	\$0	\$0	\$0	\$0	0	Total Funding Level Needed for Unavoidable Obligations
12								
13	\$0	\$325,750	\$0	\$0	\$0	\$325,750	0	TOTAL NON-DISCRETIONARY
14								
15	\$1,083,182	\$0	\$700,000	\$0	\$0	\$1,783,182	0	Ecole Pointe-au-Chien
16								
17	\$1,083,182	\$0	\$700,000	\$0	\$0	\$1,783,182	0	TOTAL DISCRETIONARY
18								
19								Authorized T.O. FTE Salaries
20	\$0	\$0	\$0	\$0	\$0	\$0		Classified Salaries
21	\$868,798	\$14,463	\$20,001	\$0	\$0	\$903,262		Unclassified Salaries
22	\$868,798	\$14,463	\$20,001	\$0	\$0	\$903,262		Total Authorized Position Salaries
23	\$0	\$0	\$0	\$0	\$0	\$0		Total Authorized Other Charges Salaries
24	\$0	\$0	\$0	\$0	\$0	\$0		Total NON-T.O. FTE Salaries
25	\$868,798	\$14,463	\$20,001	\$0	\$0	\$903,262		TOTAL SALARIES AMOUNT
26								
27								Authorized T.O. FTE Positions
28	0	0	0	0	0	0		Classified
29	13	0	0	0	0	13		Unclassified
30	13	0	0	0	0	13		Total Authorized Positions
31	0	0	0	0	0	0		Total Authorized Other Charges Positions
32	0	0	0	0	0	0		Total NON-T.O. FTE Positions
33	13	0	0	0	0	13		TOTAL POSITION COUNT

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.
 ** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAES).



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