

STATE OF LOUISIANA

Means of Finance Summary

Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,184,842,771	\$4,220,420,040	\$4,229,304,761	\$4,028,962,756	\$4,134,327,795	(\$94,976,966)	(2.25%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$66,949,037	\$61,368,991	\$61,368,991	\$52,350,276	\$47,237,369	(\$14,131,622)	(23.03%)
FEES & SELF-GENERATED	\$20,986,668	\$19,875,656	\$19,875,656	\$19,953,293	\$19,815,446	(\$60,210)	(0.30%)
STATUTORY DEDICATIONS	\$343,085,157	\$387,099,463	\$387,101,963	\$339,604,327	\$337,966,462	(\$49,135,501)	(12.69%)
FEDERAL FUNDS	\$2,890,622,308	\$2,722,394,451	\$2,722,394,451	\$1,843,839,271	\$1,842,389,769	(\$880,004,682)	(32.32%)
TOTAL MEANS OF FINANCING	\$7,506,485,940	\$7,411,158,601	\$7,420,045,822	\$6,284,709,923	\$6,381,736,841	(\$1,038,308,981)	(13.99%)
Classified	471	489	489	489	489	0	0%
Unclassified	24	14	14	14	14	0	0%
AUTHORIZED T.O. POSITIONS	495	503	503	503	503	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	48	48	48	48	48	0	0%
POSITIONS	543	551	551	551	551	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

678 - State Activities

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$42,498,171	\$52,961,721	\$56,592,351	\$52,750,393	\$61,811,783	\$5,219,432	9.22%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$9,516,573	\$14,809,651	\$14,809,651	\$12,774,341	\$12,682,203	(\$2,127,448)	(14.37%)
FEES & SELF-GENERATED	\$6,324,884	\$7,047,707	\$7,047,707	\$7,060,035	\$6,987,497	(\$60,210)	(0.85%)
STATUTORY DEDICATIONS	\$988,448	\$1,636,498	\$1,636,498	\$1,670,288	\$62,510	(\$1,573,988)	(96.18%)
FEDERAL FUNDS	\$274,876,174	\$163,868,594	\$163,868,594	\$115,814,297	\$114,364,795	(\$49,503,799)	(30.21%)
TOTAL MEANS OF FINANCING	\$334,204,249	\$240,324,171	\$243,954,801	\$190,069,354	\$195,908,788	(\$48,046,013)	(19.69%)
Classified	471	489	489	489	489	0	0%
Unclassified	24	14	14	14	14	0	0%
AUTHORIZED T.O. POSITIONS	495	503	503	503	503	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	40	40	40	40	40	0	0%
POSITIONS	535	543	543	543	543	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

681 - Subgrantee Assistance

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$207,601,181	\$210,928,621	\$216,178,621	\$214,227,509	\$268,170,733	\$51,992,112	24.05%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$32,791,237	\$22,800,237	\$22,800,237	\$19,422,746	\$14,422,746	(\$8,377,491)	(36.74%)
FEES & SELF-GENERATED	\$9,377,789	\$9,377,789	\$9,377,789	\$9,377,789	\$9,377,789	\$0	0%
STATUTORY DEDICATIONS	\$37,319,177	\$44,867,601	\$44,870,101	\$44,122,039	\$44,091,952	(\$778,149)	(1.73%)
FEDERAL FUNDS	\$2,615,746,134	\$2,558,525,857	\$2,558,525,857	\$1,728,024,974	\$1,728,024,974	(\$830,500,883)	(32.46%)
TOTAL MEANS OF FINANCING	\$2,902,835,518	\$2,846,500,105	\$2,851,752,605	\$2,015,175,057	\$2,064,088,194	(\$787,664,411)	(27.62%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

682 - Recovery School District

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$188,270	\$104,390	\$104,390	\$100,807	\$91,321	(\$13,069)	(12.52%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$24,641,226	\$23,759,103	\$23,759,103	\$20,153,189	\$20,132,420	(\$3,626,683)	(15.26%)
FEES & SELF-GENERATED	\$5,283,995	\$3,450,160	\$3,450,160	\$3,515,469	\$3,450,160	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$30,113,491	\$27,313,653	\$27,313,653	\$23,769,465	\$23,673,901	(\$3,639,752)	(13.33%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	8	8	8	8	8	0	0%
POSITIONS	8	8	8	8	8	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

695 - Minimum Foundation Program

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,913,258,870	\$3,935,730,529	\$3,935,730,529	\$3,741,189,268	\$3,783,559,179	(\$152,171,350)	(3.87%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$304,777,532	\$340,595,364	\$340,595,364	\$293,812,000	\$293,812,000	(\$46,783,364)	(13.74%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,218,036,402	\$4,276,325,893	\$4,276,325,893	\$4,035,001,268	\$4,077,371,179	(\$198,954,714)	(4.65%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

697 - Non-Public Educational Assistance

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$21,296,280	\$20,694,779	\$20,698,870	\$20,694,779	\$20,694,779	(\$4,091)	(0.02%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$21,296,280	\$20,694,779	\$20,698,870	\$20,694,779	\$20,694,779	(\$4,091)	(0.02%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6781 - Administrative Support

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$12,390,273	\$15,345,404	\$15,345,404	\$15,131,783	\$15,038,979	(\$306,425)	(2.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,960,130	\$3,131,520	\$3,131,520	\$3,132,482	\$3,131,520	\$0	0%
FEES & SELF-GENERATED	\$0	\$9,191	\$9,191	\$9,195	\$9,191	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$5,909,860	\$8,158,375	\$8,158,375	\$8,588,875	\$8,301,601	\$143,226	1.76%
TOTAL MEANS OF FINANCING	\$21,260,263	\$26,644,490	\$26,644,490	\$26,862,335	\$26,481,291	(\$163,199)	(0.61%)
Classified	84	85	85	85	85	0	0%
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	94	95	95	95	95	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	4	4	4	4	4	0	0%
POSITIONS	98	99	99	99	99	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6782 - District Support

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$29,931,400	\$37,048,109	\$40,678,739	\$37,099,138	\$46,247,445	\$5,568,706	13.69%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,556,444	\$11,678,131	\$11,678,131	\$9,641,859	\$9,550,683	(\$2,127,448)	(18.22%)
FEES & SELF-GENERATED	\$5,461,745	\$5,805,103	\$5,805,103	\$5,870,299	\$5,803,127	(\$1,976)	(0.03%)
STATUTORY DEDICATIONS	\$988,448	\$1,636,498	\$1,636,498	\$1,670,288	\$62,510	(\$1,573,988)	(96.18%)
FEDERAL FUNDS	\$268,966,314	\$155,710,219	\$155,710,219	\$107,225,422	\$106,063,194	(\$49,647,025)	(31.88%)
TOTAL MEANS OF FINANCING	\$311,904,350	\$211,878,060	\$215,508,690	\$161,507,006	\$167,726,959	(\$47,781,731)	(22.17%)
Classified	377	394	394	394	394	0	0%
Unclassified	14	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	391	398	398	398	398	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	35	35	35	35	35	0	0%
POSITIONS	426	433	433	433	433	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

678V - Auxiliary Account

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$176,498	\$568,208	\$568,208	\$519,472	\$525,359	(\$42,849)	(7.54%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$863,139	\$1,233,413	\$1,233,413	\$1,180,541	\$1,175,179	(\$58,234)	(4.72%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,039,637	\$1,801,621	\$1,801,621	\$1,700,013	\$1,700,538	(\$101,083)	(5.61%)
Classified	10	10	10	10	10	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	11	11	11	11	11	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6811 - Non Federal Support Program

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$207,601,181	\$210,928,621	\$216,178,621	\$214,227,509	\$268,170,733	\$51,992,112	24.05%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$32,791,237	\$22,800,237	\$22,800,237	\$19,422,746	\$14,422,746	(\$8,377,491)	(36.74%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$37,319,177	\$44,867,601	\$44,870,101	\$44,122,039	\$44,091,952	(\$778,149)	(1.73%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$277,711,595	\$278,596,459	\$283,848,959	\$277,772,294	\$326,685,431	\$42,836,472	15.09%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6812 - Federal Support Program

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$9,377,789	\$9,377,789	\$9,377,789	\$9,377,789	\$9,377,789	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$2,615,746,134	\$2,558,525,857	\$2,558,525,857	\$1,728,024,974	\$1,728,024,974	(\$830,500,883)	(32.46%)
TOTAL MEANS OF FINANCING	\$2,625,123,923	\$2,567,903,646	\$2,567,903,646	\$1,737,402,763	\$1,737,402,763	(\$830,500,883)	(32.34%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6821 - Recovery School District

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$188,270	\$104,390	\$104,390	\$100,807	\$91,321	(\$13,069)	(12.52%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$22,122,811	\$23,439,047	\$23,439,047	\$19,831,634	\$19,812,364	(\$3,626,683)	(15.47%)
FEES & SELF-GENERATED	\$1,047,574	\$450,160	\$450,160	\$451,269	\$450,160	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$23,358,654	\$23,993,597	\$23,993,597	\$20,383,710	\$20,353,845	(\$3,639,752)	(15.17%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	8	8	8	8	8	0	0%
POSITIONS	8	8	8	8	8	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6824 - Recovery School District - Construction

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,518,415	\$320,056	\$320,056	\$321,555	\$320,056	\$0	0%
FEES & SELF-GENERATED	\$4,236,421	\$3,000,000	\$3,000,000	\$3,064,200	\$3,000,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$6,754,837	\$3,320,056	\$3,320,056	\$3,385,755	\$3,320,056	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6951 - Minimum Foundation

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,913,258,870	\$3,935,730,529	\$3,935,730,529	\$3,741,189,268	\$3,783,559,179	(\$152,171,350)	(3.87%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$304,777,532	\$340,595,364	\$340,595,364	\$293,812,000	\$293,812,000	(\$46,783,364)	(13.74%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,218,036,402	\$4,276,325,893	\$4,276,325,893	\$4,035,001,268	\$4,077,371,179	(\$198,954,714)	(4.65%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6971 - Required Services

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$11,812,833	\$10,816,924	\$10,821,015	\$10,816,924	\$10,816,924	(\$4,091)	(0.04%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,812,833	\$10,816,924	\$10,821,015	\$10,816,924	\$10,816,924	(\$4,091)	(0.04%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6972 - School Lunch Salary Supplement

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6974 - Textbook Administration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$115,130	\$129,586	\$129,586	\$129,586	\$129,586	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$115,130	\$129,586	\$129,586	\$129,586	\$129,586	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6975 - Textbooks

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,365,703	\$2,745,655	\$2,745,655	\$2,745,655	\$2,745,655	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,365,703	\$2,745,655	\$2,745,655	\$2,745,655	\$2,745,655	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,229,304,761	\$61,368,991	\$19,875,656	\$387,101,963	\$2,722,394,451	\$7,420,045,822	503	Existing Operating Budget
(\$855,980)	(\$41,045)	(\$60,210)	(\$2,500)	\$1,021,605	\$61,870	0	Statewide Adjustments
(\$206,349,903)	(\$3,585,731)	\$0	(\$41,269,488)	(\$881,026,287)	(\$1,132,231,409)	0	Non-Recurring Other
\$70,000	(\$2,108,355)	\$0	\$1,119,851	\$0	(\$918,504)	0	Other Adjustments
\$50,768,873	\$0	\$0	\$0	\$0	\$50,768,873	0	New and Expanded
\$44,810,189	\$0	\$0	\$0	\$0	\$44,810,189	0	Other Annualizations
\$17,379,855	(\$8,396,491)	\$0	(\$8,983,364)	\$0	\$0	0	Means of Finance Substitution
(\$800,000)	\$0	\$0	\$0	\$0	(\$800,000)	0	Workload Adjustments
\$4,134,327,795	\$47,237,369	\$19,815,446	\$337,966,462	\$1,842,389,769	\$6,381,736,841	503	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$250,000	\$0	\$0	\$0	\$250,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$240,882	\$240,882	0	Administrative Law Judges
(\$241,674)	\$0	\$0	\$0	(\$835,883)	(\$1,077,557)	0	Attrition Adjustment
\$6,113	\$0	\$0	\$0	\$0	\$6,113	0	Capitol Park Security
(\$112)	\$0	\$0	\$0	\$0	(\$112)	0	Capitol Police
\$24,419	\$0	\$0	\$0	\$0	\$24,419	0	Civil Service Fees
\$19,610	\$0	\$0	\$0	\$68,039	\$87,649	0	Civil Service Training Series
\$38,313	\$2,149	\$2,076	\$0	\$128,361	\$170,899	0	Group Insurance Rate Adjustment for Active Employees
\$68,363	\$0	\$0	\$0	\$87,041	\$155,404	0	Group Insurance Rate Adjustment for Retirees
\$10,048	\$0	\$0	\$0	\$0	\$10,048	0	Legislative Auditor Fees
\$4,019	\$0	\$0	\$0	\$0	\$4,019	0	Maintenance in State-Owned Buildings
\$273,141	\$0	\$14,893	\$0	\$943,552	\$1,231,586	0	Market Rate Classified
\$0	(\$250,000)	\$0	\$0	\$0	(\$250,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$8,884,721)	\$0	\$0	(\$2,500)	\$0	(\$8,887,221)	0	Non-recurring Carryforwards
(\$59,784)	\$0	\$0	\$0	\$0	(\$59,784)	0	Office of State Procurement
\$7,818,475	\$0	\$0	\$0	\$0	\$7,818,475	0	Office of Technology Services (OTS)
(\$82,550)	(\$33,772)	(\$55,913)	\$0	(\$209,327)	(\$381,562)	0	Related Benefits Base Adjustment
(\$5,359)	(\$93)	(\$420)	\$0	(\$6,992)	(\$12,864)	0	Rent in State-Owned Buildings
(\$105,184)	(\$9,329)	(\$5,251)	\$0	(\$337,905)	(\$457,669)	0	Retirement Rate Adjustment
(\$2,984)	\$0	\$0	\$0	\$0	(\$2,984)	0	Risk Management
\$266,356	\$0	(\$15,595)	\$0	\$943,837	\$1,194,598	0	Salary Base Adjustment
(\$1,185)	\$0	\$0	\$0	\$0	(\$1,185)	0	State Treasury Fees
(\$1,284)	\$0	\$0	\$0	\$0	(\$1,284)	0	UPS Fees
(\$855,980)	(\$41,045)	(\$60,210)	(\$2,500)	\$1,021,605	\$61,870	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,396,491	(\$8,396,491)	\$0	\$0	\$0	\$0	0	Means of finance adjustment increases State General Fund (Direct) and decreases Interagency Transfers from the Department of Children and Family Services (DCFS) for the LA 4 Early Childhood Program. This program provides full day Pre-K programming in public schools to four-year-olds from disadvantaged families.
\$5,569,000	\$0	\$0	(\$5,569,000)	\$0	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Lottery Proceeds Fund.
\$3,414,364	\$0	\$0	(\$3,414,364)	\$0	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Support Education in Louisiana First (SELF) Fund.
\$17,379,855	(\$8,396,491)	\$0	(\$8,983,364)	\$0	\$0	0	Total

STATE OF LOUISIANA
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Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$161,154,714)	\$0	\$0	(\$37,800,000)	\$0	(\$198,954,714)	0	Non-recurs a pay stipend paid in the same manner and to the same positions as the stipend in Fiscal Year 2023-2024, plus the associated employer retirement contributions. Statutory Dedications are out of the Overcollections Fund.
(\$630,000)	\$0	\$0	\$0	\$0	(\$630,000)	0	Non-recurs funding for the administration of the Imagine Learning/Robotify pilot program that creates a framework for online computer science for grades 3-8.
\$0	(\$3,585,731)	\$0	\$0	\$0	(\$3,585,731)	0	Non-recurs Interagency Transfers derived from the Louisiana Department of Education through the American Rescue Plan Act.
\$0	\$0	\$0	(\$1,425,500)	\$0	(\$1,425,500)	0	Non-recurs Statutory Dedications out of the Athletic Trainer Professional Development Fund used for the Athletic Trainer Professional Development Program in accordance with Act 495 of the 2022 Regular Legislative Session.
\$0	\$0	\$0	(\$470,000)	\$0	(\$470,000)	0	Non-recurs Statutory Dedications out of the Jump Start Your Heart Fund used for the purchase of automated external defibrillators in accordance with Act 234 of the 2023 Regular Legislative Session.
\$0	\$0	\$0	(\$1,573,988)	\$0	(\$1,573,988)	0	Non-recurs Statutory Dedications out of the Reading Enrichment and Academic Deliverables Fund used to provide books and reading materials to students in accordance with Act 395 of the 2022 Regular Legislative Session.
(\$44,565,189)	\$0	\$0	\$0	\$0	(\$44,565,189)	0	Non-recurs the Student Scholarships for Educational Excellence Program, which terminates at the end of the 2024-2025 school year in accordance with Act 1 of the 2024 Regular Legislative Session.
\$0	\$0	\$0	\$0	(\$881,026,287)	(\$881,026,287)	0	Removes federal grant funding from the American Rescue Plan Act of 2021, aimed at mitigating the continuing effects of the COVID-19 pandemic.
(\$206,349,903)	(\$3,585,731)	\$0	(\$41,269,488)	(\$881,026,287)	(\$1,132,231,409)	0	Total

STATE OF LOUISIANA
Adjustments Report
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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$128,372	\$0	\$128,372	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	(\$2,127,355)	\$0	\$0	\$0	(\$2,127,355)	0	Aligns Interagency Transfers with projected revenue collections.
\$0	\$19,000	\$0	\$0	\$0	\$19,000	0	Increases budget authority from the Board of Elementary and Secondary Education (BESE) to match the estimated allocation from Louisiana's Quality Education Support Fund, frequently referred to as 8(g).
\$0	\$0	\$0	\$991,479	\$0	\$991,479	0	Increases Statutory Dedications out of the Louisiana Early Childhood Education Fund to make one-to-one matching funds awards to Early Childhood Community Networks for projects that will expand the number of early childhood care and education quality slots.
\$70,000	\$0	\$0	\$0	\$0	\$70,000	0	Provides funding for contracts regarding training and certification of school bus operators in the state (R.S. 17:497.4).
\$70,000	(\$2,108,355)	\$0	\$1,119,851	\$0	(\$918,504)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$50,000,000	\$0	\$0	\$0	\$0	\$50,000,000	0	Increases funding for the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program. This supports approximately 5,358 additional LA GATOR awards based on an average award amount of \$9,333.
\$768,873	\$0	\$0	\$0	\$0	\$768,873	0	Increases funding for the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program vendor account fees for an additional 5,358 students at \$143.50 per account.
\$50,768,873	\$0	\$0	\$0	\$0	\$50,768,873	0	Total

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Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$200,000	\$0	\$0	\$0	\$0	\$200,000	0	Annualizes a mid-year adjustment which provided funding for city, parish, and other local public schools for the purchase of instructional materials, both textbook and digital; Future Farmers of America (FFA) training materials; and supplies, including consumable shop supplies, equipment, and parts, for students enrolled in a vocational agriculture, agribusiness, or agriscience course.
\$1,051,290	\$0	\$0	\$0	\$0	\$1,051,290	0	Annualizes the administrative costs associated with implementation of the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program in accordance with Act 1 of the 2024 Regular Legislative Session.
\$43,513,899	\$0	\$0	\$0	\$0	\$43,513,899	0	Provides funding for the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program, a school choice program that provides state funding for various educational options for K-12 students, in accordance with Act 1 of the 2024 Regular Legislative Session. This supports approximately 6,106 LA GATOR awards based on an average award of \$7,127.
\$45,000	\$0	\$0	\$0	\$0	\$45,000	0	Provides funding to develop course materials aligned with Louisiana's computer science standards. This is in accordance with Act 211 of the 2024 Regular Legislative Session, which added computer science as a high school graduation requirement.
\$44,810,189	\$0	\$0	\$0	\$0	\$44,810,189	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Adjusts funding for the Louisiana Educational Employees Professional Improvement Program (PIP) based on the estimated participation.
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Decreases funding required for free school breakfast and lunch, which is provided in accordance with Act 305 of the 2023 Regular Legislative Session to students in grades K-12 who meet federal eligibility guidelines for reduced price meals, based on historical data.
(\$800,000)	\$0	\$0	\$0	\$0	(\$800,000)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

678 - State Activities

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$56,592,351	\$14,809,651	\$7,047,707	\$1,636,498	\$163,868,594	\$243,954,801	503	Existing Operating Budget as of 12/01/2024
\$4,414,269	(\$93)	(\$60,210)	\$0	\$1,021,605	\$5,375,571	0	Statewide Adjustments
(\$630,000)	\$0	\$0	(\$1,573,988)	(\$50,525,404)	(\$52,729,392)	0	Non-Recurring Other
\$70,000	(\$2,127,355)	\$0	\$0	\$0	(\$2,057,355)	0	Other Adjustments
\$768,873	\$0	\$0	\$0	\$0	\$768,873	0	New and Expanded
\$1,096,290	\$0	\$0	\$0	\$0	\$1,096,290	0	Other Annualizations
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Workload Adjustments
\$61,811,783	\$12,682,203	\$6,987,497	\$62,510	\$114,364,795	\$195,908,788	503	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$240,882	\$240,882	0	Administrative Law Judges
(\$241,674)	\$0	\$0	\$0	(\$835,883)	(\$1,077,557)	0	Attrition Adjustment
\$6,113	\$0	\$0	\$0	\$0	\$6,113	0	Capitol Park Security
(\$112)	\$0	\$0	\$0	\$0	(\$112)	0	Capitol Police
\$24,419	\$0	\$0	\$0	\$0	\$24,419	0	Civil Service Fees
\$19,610	\$0	\$0	\$0	\$68,039	\$87,649	0	Civil Service Training Series
\$38,313	\$0	\$2,076	\$0	\$128,361	\$168,750	0	Group Insurance Rate Adjustment for Active Employees
\$68,363	\$0	\$0	\$0	\$87,041	\$155,404	0	Group Insurance Rate Adjustment for Retirees
\$10,048	\$0	\$0	\$0	\$0	\$10,048	0	Legislative Auditor Fees
\$4,019	\$0	\$0	\$0	\$0	\$4,019	0	Maintenance in State-Owned Buildings
\$273,141	\$0	\$14,893	\$0	\$943,552	\$1,231,586	0	Market Rate Classified
(\$3,630,630)	\$0	\$0	\$0	\$0	(\$3,630,630)	0	Non-recurring Carryforwards
(\$59,784)	\$0	\$0	\$0	\$0	(\$59,784)	0	Office of State Procurement
\$7,831,050	\$0	\$0	\$0	\$0	\$7,831,050	0	Office of Technology Services (OTS)
(\$82,550)	\$0	(\$55,913)	\$0	(\$209,327)	(\$347,790)	0	Related Benefits Base Adjustment
(\$5,359)	(\$93)	(\$420)	\$0	(\$6,992)	(\$12,864)	0	Rent in State-Owned Buildings
(\$105,184)	\$0	(\$5,251)	\$0	(\$337,905)	(\$448,340)	0	Retirement Rate Adjustment
\$343	\$0	\$0	\$0	\$0	\$343	0	Risk Management
\$266,356	\$0	(\$15,595)	\$0	\$943,837	\$1,194,598	0	Salary Base Adjustment
(\$1,185)	\$0	\$0	\$0	\$0	(\$1,185)	0	State Treasury Fees
(\$1,028)	\$0	\$0	\$0	\$0	(\$1,028)	0	UPS Fees
\$4,414,269	(\$93)	(\$60,210)	\$0	\$1,021,605	\$5,375,571	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

678 - State Activities

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$630,000)	\$0	\$0	\$0	\$0	(\$630,000)	0	Non-recurs funding for the administration of the Imagine Learning/Robotify pilot program that creates a framework for online computer science for grades 3-8.
\$0	\$0	\$0	(\$1,573,988)	\$0	(\$1,573,988)	0	Non-recurs Statutory Dedications out of the Reading Enrichment and Academic Deliverables Fund used to provide books and reading materials to students in accordance with Act 395 of the 2022 Regular Legislative Session.
\$0	\$0	\$0	\$0	(\$50,525,404)	(\$50,525,404)	0	Removes federal grant funding from the American Rescue Plan Act of 2021, aimed at mitigating the continuing effects of the COVID-19 pandemic.
(\$630,000)	\$0	\$0	(\$1,573,988)	(\$50,525,404)	(\$52,729,392)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,127,355)	\$0	\$0	\$0	(\$2,127,355)	0	Aligns Interagency Transfers with projected revenue collections.
\$70,000	\$0	\$0	\$0	\$0	\$70,000	0	Provides funding for contracts regarding training and certification of school bus operators in the state (R.S. 17:497.4).
\$70,000	(\$2,127,355)	\$0	\$0	\$0	(\$2,057,355)	0	Total

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$768,873	\$0	\$0	\$0	\$0	\$768,873	0	Increases funding for the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program vendor account fees for an additional 5,358 students at \$143.50 per account.
\$768,873	\$0	\$0	\$0	\$0	\$768,873	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

678 - State Activities

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,051,290	\$0	\$0	\$0	\$0	\$1,051,290	0	Annualizes the administrative costs associated with implementation of the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program in accordance with Act 1 of the 2024 Regular Legislative Session.
\$45,000	\$0	\$0	\$0	\$0	\$45,000	0	Provides funding to develop course materials aligned with Louisiana's computer science standards. This is in accordance with Act 211 of the 2024 Regular Legislative Session, which added computer science as a high school graduation requirement.
\$1,096,290	\$0	\$0	\$0	\$0	\$1,096,290	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Decreases funding required for free school breakfast and lunch, which is provided in accordance with Act 305 of the 2023 Regular Legislative Session to students in grades K-12 who meet federal eligibility guidelines for reduced price meals, based on historical data.
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

681 - Subgrantee Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$216,178,621	\$22,800,237	\$9,377,789	\$44,870,101	\$2,558,525,857	\$2,851,752,605	0	Existing Operating Budget as of 12/01/2024
(\$5,253,089)	\$0	\$0	(\$2,500)	\$0	(\$5,255,589)	0	Statewide Adjustments
(\$44,565,189)	\$0	\$0	(\$1,895,500)	(\$830,500,883)	(\$876,961,572)	0	Non-Recurring Other
\$0	\$19,000	\$0	\$1,119,851	\$0	\$1,138,851	0	Other Adjustments
\$50,000,000	\$0	\$0	\$0	\$0	\$50,000,000	0	New and Expanded
\$43,713,899	\$0	\$0	\$0	\$0	\$43,713,899	0	Other Annualizations
\$8,396,491	(\$8,396,491)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Workload Adjustments
\$268,170,733	\$14,422,746	\$9,377,789	\$44,091,952	\$1,728,024,974	\$2,064,088,194	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$5,250,000)	\$0	\$0	(\$2,500)	\$0	(\$5,252,500)	0	Non-recurring Carryforwards
(\$3,089)	\$0	\$0	\$0	\$0	(\$3,089)	0	Office of Technology Services (OTS)
(\$5,253,089)	\$0	\$0	(\$2,500)	\$0	(\$5,255,589)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,396,491	(\$8,396,491)	\$0	\$0	\$0	\$0	0	Means of finance adjustment increases State General Fund (Direct) and decreases Interagency Transfers from the Department of Children and Family Services (DCFS) for the LA 4 Early Childhood Program. This program provides full day Pre-K programming in public schools to four-year-olds from disadvantaged families.
\$8,396,491	(\$8,396,491)	\$0	\$0	\$0	\$0	0	Total

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681 - Subgrantee Assistance

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,425,500)	\$0	(\$1,425,500)	0	Non-recurs Statutory Dedications out of the Athletic Trainer Professional Development Fund used for the Athletic Trainer Professional Development Program in accordance with Act 495 of the 2022 Regular Legislative Session.
\$0	\$0	\$0	(\$470,000)	\$0	(\$470,000)	0	Non-recurs Statutory Dedications out of the Jump Start Your Heart Fund used for the purchase of automated external defibrillators in accordance with Act 234 of the 2023 Regular Legislative Session.
(\$44,565,189)	\$0	\$0	\$0	\$0	(\$44,565,189)	0	Non-recurs the Student Scholarships for Educational Excellence Program, which terminates at the end of the 2024-2025 school year in accordance with Act 1 of the 2024 Regular Legislative Session.
\$0	\$0	\$0	\$0	(\$830,500,883)	(\$830,500,883)	0	Removes federal grant funding from the American Rescue Plan Act of 2021, aimed at mitigating the continuing effects of the COVID-19 pandemic.
(\$44,565,189)	\$0	\$0	(\$1,895,500)	(\$830,500,883)	(\$876,961,572)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$128,372	\$0	\$128,372	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$19,000	\$0	\$0	\$0	\$19,000	0	Increases budget authority from the Board of Elementary and Secondary Education (BESE) to match the estimated allocation from Louisiana's Quality Education Support Fund, frequently referred to as 8(g).
\$0	\$0	\$0	\$991,479	\$0	\$991,479	0	Increases Statutory Dedications out of the Louisiana Early Childhood Education Fund to make one-to-one matching funds awards to Early Childhood Community Networks for projects that will expand the number of early childhood care and education quality slots.
\$0	\$19,000	\$0	\$1,119,851	\$0	\$1,138,851	0	Total

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681 - Subgrantee Assistance

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$50,000,000	\$0	\$0	\$0	\$0	\$50,000,000	0	Increases funding for the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program. This supports approximately 5,358 additional LA GATOR awards based on an average award amount of \$9,333.
\$50,000,000	\$0	\$0	\$0	\$0	\$50,000,000	0	Total

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$200,000	\$0	\$0	\$0	\$0	\$200,000	0	Annualizes a mid-year adjustment which provided funding for city, parish, and other local public schools for the purchase of instructional materials, both textbook and digital; Future Farmers of America (FFA) training materials; and supplies, including consumable shop supplies, equipment, and parts, for students enrolled in a vocational agriculture, agribusiness, or agriscience course.
\$43,513,899	\$0	\$0	\$0	\$0	\$43,513,899	0	Provides funding for the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program, a school choice program that provides state funding for various educational options for K-12 students, in accordance with Act 1 of the 2024 Regular Legislative Session. This supports approximately 6,106 LA GATOR awards based on an average award of \$7,127.
\$43,713,899	\$0	\$0	\$0	\$0	\$43,713,899	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Adjusts funding for the Louisiana Educational Employees Professional Improvement Program (PIP) based on the estimated participation.
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Total

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682 - Recovery School District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$104,390	\$23,759,103	\$3,450,160	\$0	\$0	\$27,313,653	0	Existing Operating Budget as of 12/01/2024
(\$13,069)	(\$40,952)	\$0	\$0	\$0	(\$54,021)	0	Statewide Adjustments
\$0	(\$3,585,731)	\$0	\$0	\$0	(\$3,585,731)	0	Non-Recurring Other
\$91,321	\$20,132,420	\$3,450,160	\$0	\$0	\$23,673,901	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$250,000	\$0	\$0	\$0	\$250,000	0	Acquisitions & Major Repairs
\$0	\$2,149	\$0	\$0	\$0	\$2,149	0	Group Insurance Rate Adjustment for Active Employees
\$0	(\$250,000)	\$0	\$0	\$0	(\$250,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$9,486)	\$0	\$0	\$0	\$0	(\$9,486)	0	Office of Technology Services (OTS)
\$0	(\$33,772)	\$0	\$0	\$0	(\$33,772)	0	Related Benefits Base Adjustment
\$0	(\$9,329)	\$0	\$0	\$0	(\$9,329)	0	Retirement Rate Adjustment
(\$3,327)	\$0	\$0	\$0	\$0	(\$3,327)	0	Risk Management
(\$256)	\$0	\$0	\$0	\$0	(\$256)	0	UPS Fees
(\$13,069)	(\$40,952)	\$0	\$0	\$0	(\$54,021)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$3,585,731)	\$0	\$0	\$0	(\$3,585,731)	0	Non-recurs Interagency Transfers derived from the Louisiana Department of Education through the American Rescue Plan Act.
\$0	(\$3,585,731)	\$0	\$0	\$0	(\$3,585,731)	0	Total

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695 - Minimum Foundation Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,935,730,529	\$0	\$0	\$340,595,364	\$0	\$4,276,325,893	0	Existing Operating Budget as of 12/01/2024
(\$161,154,714)	\$0	\$0	(\$37,800,000)	\$0	(\$198,954,714)	0	Non-Recurring Other
\$8,983,364	\$0	\$0	(\$8,983,364)	\$0	\$0	0	Means of Finance Substitution
\$3,783,559,179	\$0	\$0	\$293,812,000	\$0	\$4,077,371,179	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,569,000	\$0	\$0	(\$5,569,000)	\$0	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Lottery Proceeds Fund.
\$3,414,364	\$0	\$0	(\$3,414,364)	\$0	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Support Education in Louisiana First (SELF) Fund.
\$8,983,364	\$0	\$0	(\$8,983,364)	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$161,154,714)	\$0	\$0	(\$37,800,000)	\$0	(\$198,954,714)	0	Non-recurs a pay stipend paid in the same manner and to the same positions as the stipend in Fiscal Year 2023-2024, plus the associated employer retirement contributions. Statutory Dedications are out of the Overcollections Fund.
(\$161,154,714)	\$0	\$0	(\$37,800,000)	\$0	(\$198,954,714)	0	Total

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697 - Non-Public Educational Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$20,698,870	\$0	\$0	\$0	\$0	\$20,698,870	0	Existing Operating Budget as of 12/01/2024
(\$4,091)	\$0	\$0	\$0	\$0	(\$4,091)	0	Statewide Adjustments
\$20,694,779	\$0	\$0	\$0	\$0	\$20,694,779	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,091)	\$0	\$0	\$0	\$0	(\$4,091)	0	Non-recurring Carryforwards
(\$4,091)	\$0	\$0	\$0	\$0	(\$4,091)	0	Total

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6781 - Administrative Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,345,404	\$3,131,520	\$9,191	\$0	\$8,158,375	\$26,644,490	95	Existing Operating Budget as of 12/01/2024
\$193,575	\$0	\$0	\$0	\$143,226	\$336,801	0	Statewide Adjustments
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Other Technical Adjustments
\$15,038,979	\$3,131,520	\$9,191	\$0	\$8,301,601	\$26,481,291	95	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$240,882	\$240,882	0	Administrative Law Judges
(\$97,734)	\$0	\$0	\$0	(\$124,434)	(\$222,168)	0	Attrition Adjustment
\$6,113	\$0	\$0	\$0	\$0	\$6,113	0	Capitol Park Security
(\$112)	\$0	\$0	\$0	\$0	(\$112)	0	Capitol Police
\$24,419	\$0	\$0	\$0	\$0	\$24,419	0	Civil Service Fees
\$7,872	\$0	\$0	\$0	\$10,024	\$17,896	0	Civil Service Training Series
\$14,330	\$0	\$0	\$0	\$18,244	\$32,574	0	Group Insurance Rate Adjustment for Active Employees
\$68,363	\$0	\$0	\$0	\$87,041	\$155,404	0	Group Insurance Rate Adjustment for Retirees
\$10,048	\$0	\$0	\$0	\$0	\$10,048	0	Legislative Auditor Fees
\$4,019	\$0	\$0	\$0	\$0	\$4,019	0	Maintenance in State-Owned Buildings
\$94,308	\$0	\$0	\$0	\$120,074	\$214,382	0	Market Rate Classified
(\$59,784)	\$0	\$0	\$0	\$0	(\$59,784)	0	Office of State Procurement
\$7,683	\$0	\$0	\$0	\$9,782	\$17,465	0	Related Benefits Base Adjustment
(\$9,565)	\$0	\$0	\$0	(\$378,154)	(\$387,719)	0	Rent in State-Owned Buildings
(\$43,789)	\$0	\$0	\$0	(\$55,753)	(\$99,542)	0	Retirement Rate Adjustment
\$343	\$0	\$0	\$0	\$0	\$343	0	Risk Management
\$169,274	\$0	\$0	\$0	\$215,520	\$384,794	0	Salary Base Adjustment
(\$1,185)	\$0	\$0	\$0	\$0	(\$1,185)	0	State Treasury Fees
(\$1,028)	\$0	\$0	\$0	\$0	(\$1,028)	0	UPS Fees
\$193,575	\$0	\$0	\$0	\$143,226	\$336,801	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Transfers funding from the Administrative Support Program to the District Support Program to accurately reflect where the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program's administrative expenditures will occur.
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Total

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6782 - District Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$40,678,739	\$11,678,131	\$5,805,103	\$1,636,498	\$155,710,219	\$215,508,690	398	Existing Operating Budget as of 12/01/2024
\$4,263,543	(\$93)	(\$1,976)	\$0	\$878,379	\$5,139,853	0	Statewide Adjustments
(\$630,000)	\$0	\$0	(\$1,573,988)	(\$50,525,404)	(\$52,729,392)	0	Non-Recurring Other
\$70,000	(\$2,127,355)	\$0	\$0	\$0	(\$2,057,355)	0	Other Adjustments
\$768,873	\$0	\$0	\$0	\$0	\$768,873	0	New and Expanded
\$1,096,290	\$0	\$0	\$0	\$0	\$1,096,290	0	Other Annualizations
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	Other Technical Adjustments
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Workload Adjustments
\$46,247,445	\$9,550,683	\$5,803,127	\$62,510	\$106,063,194	\$167,726,959	398	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$143,940)	\$0	\$0	\$0	(\$711,449)	(\$855,389)	0	Attrition Adjustment
\$11,738	\$0	\$0	\$0	\$58,015	\$69,753	0	Civil Service Training Series
\$22,279	\$0	\$0	\$0	\$110,117	\$132,396	0	Group Insurance Rate Adjustment for Active Employees
\$166,606	\$0	\$0	\$0	\$823,478	\$990,084	0	Market Rate Classified
(\$3,630,630)	\$0	\$0	\$0	\$0	(\$3,630,630)	0	Non-recurring Carryforwards
\$7,831,050	\$0	\$0	\$0	\$0	\$7,831,050	0	Office of Technology Services (OTS)
(\$44,330)	\$0	\$0	\$0	(\$219,109)	(\$263,439)	0	Related Benefits Base Adjustment
(\$2,030)	(\$93)	(\$1,976)	\$0	\$371,162	\$367,063	0	Rent in State-Owned Buildings
(\$57,085)	\$0	\$0	\$0	(\$282,152)	(\$339,237)	0	Retirement Rate Adjustment
\$109,885	\$0	\$0	\$0	\$728,317	\$838,202	0	Salary Base Adjustment
\$4,263,543	(\$93)	(\$1,976)	\$0	\$878,379	\$5,139,853	0	Total

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6782 - District Support

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$630,000)	\$0	\$0	\$0	\$0	(\$630,000)	0	Non-recurs funding for the administration of the Imagine Learning/Robotify pilot program that creates a framework for online computer science for grades 3-8.
\$0	\$0	\$0	(\$1,573,988)	\$0	(\$1,573,988)	0	Non-recurs Statutory Dedications out of the Reading Enrichment and Academic Deliverables Fund used to provide books and reading materials to students in accordance with Act 395 of the 2022 Regular Legislative Session.
\$0	\$0	\$0	\$0	(\$50,525,404)	(\$50,525,404)	0	Removes federal grant funding from the American Rescue Plan Act of 2021, aimed at mitigating the continuing effects of the COVID-19 pandemic.
(\$630,000)	\$0	\$0	(\$1,573,988)	(\$50,525,404)	(\$52,729,392)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,127,355)	\$0	\$0	\$0	(\$2,127,355)	0	Aligns Interagency Transfers with projected revenue collections.
\$70,000	\$0	\$0	\$0	\$0	\$70,000	0	Provides funding for contracts regarding training and certification of school bus operators in the state (R.S. 17:497.4).
\$70,000	(\$2,127,355)	\$0	\$0	\$0	(\$2,057,355)	0	Total

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$768,873	\$0	\$0	\$0	\$0	\$768,873	0	Increases funding for the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program vendor account fees for an additional 5,358 students at \$143.50 per account.
\$768,873	\$0	\$0	\$0	\$0	\$768,873	0	Total

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6782 - District Support

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,051,290	\$0	\$0	\$0	\$0	\$1,051,290	0	Annualizes the administrative costs associated with implementation of the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program in accordance with Act 1 of the 2024 Regular Legislative Session.
\$45,000	\$0	\$0	\$0	\$0	\$45,000	0	Provides funding to develop course materials aligned with Louisiana's computer science standards. This is in accordance with Act 211 of the 2024 Regular Legislative Session, which added computer science as a high school graduation requirement.
\$1,096,290	\$0	\$0	\$0	\$0	\$1,096,290	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	Transfers funding from the Administrative Support Program to the District Support Program to accurately reflect where the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program's administrative expenditures will occur.
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Decreases funding required for free school breakfast and lunch, which is provided in accordance with Act 305 of the 2023 Regular Legislative Session to students in grades K-12 who meet federal eligibility guidelines for reduced price meals, based on historical data.
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Total

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678V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$568,208	\$0	\$1,233,413	\$0	\$0	\$1,801,621	10	Existing Operating Budget as of 12/01/2024
(\$42,849)	\$0	(\$58,234)	\$0	\$0	(\$101,083)	0	Statewide Adjustments
\$525,359	\$0	\$1,175,179	\$0	\$0	\$1,700,538	10	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,704	\$0	\$2,076	\$0	\$0	\$3,780	0	Group Insurance Rate Adjustment for Active Employees
\$12,227	\$0	\$14,893	\$0	\$0	\$27,120	0	Market Rate Classified
(\$45,903)	\$0	(\$55,913)	\$0	\$0	(\$101,816)	0	Related Benefits Base Adjustment
\$6,236	\$0	\$1,556	\$0	\$0	\$7,792	0	Rent in State-Owned Buildings
(\$4,310)	\$0	(\$5,251)	\$0	\$0	(\$9,561)	0	Retirement Rate Adjustment
(\$12,803)	\$0	(\$15,595)	\$0	\$0	(\$28,398)	0	Salary Base Adjustment
(\$42,849)	\$0	(\$58,234)	\$0	\$0	(\$101,083)	0	Total

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6811 - Non Federal Support Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$216,178,621	\$22,800,237	\$0	\$44,870,101	\$0	\$283,848,959	0	Existing Operating Budget as of 12/01/2024
(\$5,253,089)	\$0	\$0	(\$2,500)	\$0	(\$5,255,589)	0	Statewide Adjustments
(\$44,565,189)	\$0	\$0	(\$1,895,500)	\$0	(\$46,460,689)	0	Non-Recurring Other
\$0	\$19,000	\$0	\$1,119,851	\$0	\$1,138,851	0	Other Adjustments
\$50,000,000	\$0	\$0	\$0	\$0	\$50,000,000	0	New and Expanded
\$43,713,899	\$0	\$0	\$0	\$0	\$43,713,899	0	Other Annualizations
\$8,396,491	(\$8,396,491)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Workload Adjustments
\$268,170,733	\$14,422,746	\$0	\$44,091,952	\$0	\$326,685,431	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$5,250,000)	\$0	\$0	(\$2,500)	\$0	(\$5,252,500)	0	Non-recurring Carryforwards
(\$3,089)	\$0	\$0	\$0	\$0	(\$3,089)	0	Office of Technology Services (OTS)
(\$5,253,089)	\$0	\$0	(\$2,500)	\$0	(\$5,255,589)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,396,491	(\$8,396,491)	\$0	\$0	\$0	\$0	0	Means of finance adjustment increases State General Fund (Direct) and decreases Interagency Transfers from the Department of Children and Family Services (DCFS) for the LA 4 Early Childhood Program. This program provides full day Pre-K programming in public schools to four-year-olds from disadvantaged families.
\$8,396,491	(\$8,396,491)	\$0	\$0	\$0	\$0	0	Total

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6811 - Non Federal Support Program

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,425,500)	\$0	(\$1,425,500)	0	Non-recurs Statutory Dedications out of the Athletic Trainer Professional Development Fund used for the Athletic Trainer Professional Development Program in accordance with Act 495 of the 2022 Regular Legislative Session.
\$0	\$0	\$0	(\$470,000)	\$0	(\$470,000)	0	Non-recurs Statutory Dedications out of the Jump Start Your Heart Fund used for the purchase of automated external defibrillators in accordance with Act 234 of the 2023 Regular Legislative Session.
(\$44,565,189)	\$0	\$0	\$0	\$0	(\$44,565,189)	0	Non-recurs the Student Scholarships for Educational Excellence Program, which terminates at the end of the 2024-2025 school year in accordance with Act 1 of the 2024 Regular Legislative Session.
(\$44,565,189)	\$0	\$0	(\$1,895,500)	\$0	(\$46,460,689)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$128,372	\$0	\$128,372	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$19,000	\$0	\$0	\$0	\$19,000	0	Increases budget authority from the Board of Elementary and Secondary Education (BESE) to match the estimated allocation from Louisiana's Quality Education Support Fund, frequently referred to as 8(g).
\$0	\$0	\$0	\$991,479	\$0	\$991,479	0	Increases Statutory Dedications out of the Louisiana Early Childhood Education Fund to make one-to-one matching funds awards to Early Childhood Community Networks for projects that will expand the number of early childhood care and education quality slots.
\$0	\$19,000	\$0	\$1,119,851	\$0	\$1,138,851	0	Total

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$50,000,000	\$0	\$0	\$0	\$0	\$50,000,000	0	Increases funding for the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program. This supports approximately 5,358 additional LA GATOR awards based on an average award amount of \$9,333.
\$50,000,000	\$0	\$0	\$0	\$0	\$50,000,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
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6811 - Non Federal Support Program

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$200,000	\$0	\$0	\$0	\$0	\$200,000	0	Annualizes a mid-year adjustment which provided funding for city, parish, and other local public schools for the purchase of instructional materials, both textbook and digital; Future Farmers of America (FFA) training materials; and supplies, including consumable shop supplies, equipment, and parts, for students enrolled in a vocational agriculture, agribusiness, or agriscience course.
\$43,513,899	\$0	\$0	\$0	\$0	\$43,513,899	0	Provides funding for the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program, a school choice program that provides state funding for various educational options for K-12 students, in accordance with Act 1 of the 2024 Regular Legislative Session. This supports approximately 6,106 LA GATOR awards based on an average award of \$7,127.
\$43,713,899	\$0	\$0	\$0	\$0	\$43,713,899	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Adjusts funding for the Louisiana Educational Employees Professional Improvement Program (PIP) based on the estimated participation.
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Total

STATE OF LOUISIANA
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6812 - Federal Support Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$9,377,789	\$0	\$2,558,525,857	\$2,567,903,646	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$0	(\$830,500,883)	(\$830,500,883)	0	Non-Recurring Other
\$0	\$0	\$9,377,789	\$0	\$1,728,024,974	\$1,737,402,763	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$830,500,883)	(\$830,500,883)	0	Removes federal grant funding from the American Rescue Plan Act of 2021, aimed at mitigating the continuing effects of the COVID-19 pandemic.
\$0	\$0	\$0	\$0	(\$830,500,883)	(\$830,500,883)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
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6821 - Recovery School District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$104,390	\$23,439,047	\$450,160	\$0	\$0	\$23,993,597	0	Existing Operating Budget as of 12/01/2024
(\$13,069)	(\$40,952)	\$0	\$0	\$0	(\$54,021)	0	Statewide Adjustments
\$0	(\$3,585,731)	\$0	\$0	\$0	(\$3,585,731)	0	Non-Recurring Other
\$91,321	\$19,812,364	\$450,160	\$0	\$0	\$20,353,845	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,149	\$0	\$0	\$0	\$2,149	0	Group Insurance Rate Adjustment for Active Employees
(\$9,486)	\$0	\$0	\$0	\$0	(\$9,486)	0	Office of Technology Services (OTS)
\$0	(\$33,772)	\$0	\$0	\$0	(\$33,772)	0	Related Benefits Base Adjustment
\$0	(\$9,329)	\$0	\$0	\$0	(\$9,329)	0	Retirement Rate Adjustment
(\$3,327)	\$0	\$0	\$0	\$0	(\$3,327)	0	Risk Management
(\$256)	\$0	\$0	\$0	\$0	(\$256)	0	UPS Fees
(\$13,069)	(\$40,952)	\$0	\$0	\$0	(\$54,021)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$3,585,731)	\$0	\$0	\$0	(\$3,585,731)	0	Non-recurs Interagency Transfers derived from the Louisiana Department of Education through the American Rescue Plan Act.
\$0	(\$3,585,731)	\$0	\$0	\$0	(\$3,585,731)	0	Total

STATE OF LOUISIANA
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6824 - Recovery School District - Construction

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$320,056	\$3,000,000	\$0	\$0	\$3,320,056	0	Existing Operating Budget as of 12/01/2024
\$0	\$320,056	\$3,000,000	\$0	\$0	\$3,320,056	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$250,000	\$0	\$0	\$0	\$250,000	0	Acquisitions & Major Repairs
\$0	(\$250,000)	\$0	\$0	\$0	(\$250,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
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6951 - Minimum Foundation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,935,730,529	\$0	\$0	\$340,595,364	\$0	\$4,276,325,893	0	Existing Operating Budget as of 12/01/2024
(\$161,154,714)	\$0	\$0	(\$37,800,000)	\$0	(\$198,954,714)	0	Non-Recurring Other
\$8,983,364	\$0	\$0	(\$8,983,364)	\$0	\$0	0	Means of Finance Substitution
\$3,783,559,179	\$0	\$0	\$293,812,000	\$0	\$4,077,371,179	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,569,000	\$0	\$0	(\$5,569,000)	\$0	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Lottery Proceeds Fund.
\$3,414,364	\$0	\$0	(\$3,414,364)	\$0	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Support Education in Louisiana First (SELF) Fund.
\$8,983,364	\$0	\$0	(\$8,983,364)	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$161,154,714)	\$0	\$0	(\$37,800,000)	\$0	(\$198,954,714)	0	Non-recurs a pay stipend paid in the same manner and to the same positions as the stipend in Fiscal Year 2023-2024, plus the associated employer retirement contributions. Statutory Dedications are out of the Overcollections Fund.
(\$161,154,714)	\$0	\$0	(\$37,800,000)	\$0	(\$198,954,714)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
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6971 - Required Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,821,015	\$0	\$0	\$0	\$0	\$10,821,015	0	Existing Operating Budget as of 12/01/2024
(\$4,091)	\$0	\$0	\$0	\$0	(\$4,091)	0	Statewide Adjustments
\$10,816,924	\$0	\$0	\$0	\$0	\$10,816,924	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,091)	\$0	\$0	\$0	\$0	(\$4,091)	0	Non-recurring Carryforwards
(\$4,091)	\$0	\$0	\$0	\$0	(\$4,091)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6972 - School Lunch Salary Supplement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,002,614	\$0	\$0	\$0	\$0	\$7,002,614	0	Existing Operating Budget as of 12/01/2024
\$7,002,614	\$0	\$0	\$0	\$0	\$7,002,614	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
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6974 - Textbook Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$129,586	\$0	\$0	\$0	\$0	\$129,586	0	Existing Operating Budget as of 12/01/2024
\$129,586	\$0	\$0	\$0	\$0	\$129,586	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6975 - Textbooks

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,745,655	\$0	\$0	\$0	\$0	\$2,745,655	0	Existing Operating Budget as of 12/01/2024
\$2,745,655	\$0	\$0	\$0	\$0	\$2,745,655	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$32,200,110	\$36,419,369	\$36,419,369	\$38,638,119	\$37,882,898	\$1,463,529
Other Compensation	\$5,013,900	\$5,671,216	\$5,671,216	\$5,671,216	\$5,671,216	\$0
Related Benefits	\$18,922,027	\$21,192,546	\$21,192,546	\$20,974,701	\$20,652,365	(\$540,181)
TOTAL PERSONAL SERVICES	\$56,136,036	\$63,283,131	\$63,283,131	\$65,284,036	\$64,206,479	\$923,348
Travel	\$1,580,285	\$3,241,200	\$3,241,200	\$3,310,563	\$3,247,200	\$6,000
Operating Services	\$6,458,963	\$8,104,614	\$8,104,614	\$8,778,052	\$4,659,614	(\$3,445,000)
Supplies	\$1,209,879	\$1,515,191	\$1,515,191	\$1,547,615	\$1,515,191	\$0
TOTAL OPERATING EXPENSES	\$9,249,127	\$12,861,005	\$12,861,005	\$13,636,230	\$9,422,005	(\$3,439,000)
PROFESSIONAL SERVICES	\$57,778,231	\$59,598,270	\$59,598,270	\$58,537,770	\$47,442,488	(\$12,155,782)
Other Charges	\$7,294,643,386	\$7,205,625,892	\$7,214,025,525	\$6,084,165,497	\$6,175,596,537	(\$1,038,428,988)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$84,958,372	\$69,540,303	\$70,027,891	\$62,836,390	\$84,819,332	\$14,791,441
TOTAL OTHER CHARGES	\$7,379,601,758	\$7,275,166,195	\$7,284,053,416	\$6,147,001,887	\$6,260,415,869	(\$1,023,637,547)
Acquisitions	\$330,297	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Major Repairs	\$3,390,490	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$3,720,787	\$250,000	\$250,000	\$250,000	\$250,000	\$0
TOTAL EXPENDITURES	\$7,506,485,940	\$7,411,158,601	\$7,420,045,822	\$6,284,709,923	\$6,381,736,841	(\$1,038,308,981)
Classified	471	489	489	489	489	0
Unclassified	24	14	14	14	14	0
AUTHORIZED T.O. POSITIONS	495	503	503	503	503	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	48	48	48	48	48	0
POSITIONS	543	551	551	551	551	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

678 - State Activities

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$32,200,110	\$36,419,369	\$36,419,369	\$38,638,119	\$37,882,898	\$1,463,529
Other Compensation	\$4,356,828	\$4,946,354	\$4,946,354	\$4,946,354	\$4,946,354	\$0
Related Benefits	\$18,542,842	\$20,867,910	\$20,867,910	\$20,691,017	\$20,368,681	(\$499,229)
TOTAL PERSONAL SERVICES	\$55,099,780	\$62,233,633	\$62,233,633	\$64,275,490	\$63,197,933	\$964,300
Travel	\$1,577,424	\$3,185,666	\$3,185,666	\$3,253,841	\$3,191,666	\$6,000
Operating Services	\$6,447,299	\$7,319,820	\$7,319,820	\$7,976,464	\$3,874,820	(\$3,445,000)
Supplies	\$1,208,822	\$1,507,991	\$1,507,991	\$1,540,261	\$1,507,991	\$0
TOTAL OPERATING EXPENSES	\$9,233,545	\$12,013,477	\$12,013,477	\$12,770,566	\$8,574,477	(\$3,439,000)
PROFESSIONAL SERVICES	\$54,676,777	\$54,885,942	\$54,885,942	\$55,150,097	\$44,267,660	(\$10,618,282)
Other Charges	\$147,094,855	\$58,309,739	\$61,940,369	\$12,179,739	\$12,179,739	(\$49,760,630)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$68,099,292	\$52,881,380	\$52,881,380	\$45,693,462	\$67,688,979	\$14,807,599
TOTAL OTHER CHARGES	\$215,194,147	\$111,191,119	\$114,821,749	\$57,873,201	\$79,868,718	(\$34,953,031)
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	\$334,204,249	\$240,324,171	\$243,954,801	\$190,069,354	\$195,908,788	(\$48,046,013)
Classified	471	489	489	489	489	0
Unclassified	24	14	14	14	14	0
AUTHORIZED T.O. POSITIONS	495	503	503	503	503	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	40	40	40	40	40	0
POSITIONS	535	543	543	543	543	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

681 - Subgrantee Assistance

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$44,500	\$1,537,500	\$1,537,500	\$144,903	\$0	(\$1,537,500)
Other Charges	\$2,886,508,422	\$2,828,638,143	\$2,833,890,643	\$1,998,705,692	\$2,047,766,821	(\$786,123,822)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,282,595	\$16,324,462	\$16,324,462	\$16,324,462	\$16,321,373	(\$3,089)
TOTAL OTHER CHARGES	\$2,902,791,018	\$2,844,962,605	\$2,850,215,105	\$2,015,030,154	\$2,064,088,194	(\$786,126,911)
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	\$2,902,835,518	\$2,846,500,105	\$2,851,752,605	\$2,015,175,057	\$2,064,088,194	(\$787,664,411)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

682 - Recovery School District

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$657,071	\$724,862	\$724,862	\$724,862	\$724,862	\$0
Related Benefits	\$379,185	\$324,636	\$324,636	\$283,684	\$283,684	(\$40,952)
TOTAL PERSONAL SERVICES	\$1,036,256	\$1,049,498	\$1,049,498	\$1,008,546	\$1,008,546	(\$40,952)
Travel	\$2,861	\$55,534	\$55,534	\$56,722	\$55,534	\$0
Operating Services	\$11,664	\$784,794	\$784,794	\$801,588	\$784,794	\$0
Supplies	\$1,057	\$7,200	\$7,200	\$7,354	\$7,200	\$0
TOTAL OPERATING EXPENSES	\$15,582	\$847,528	\$847,528	\$865,664	\$847,528	\$0
PROFESSIONAL SERVICES	\$3,056,954	\$3,174,828	\$3,174,828	\$3,242,770	\$3,174,828	\$0
Other Charges	\$21,707,427	\$21,657,338	\$21,169,750	\$17,584,019	\$17,584,019	(\$3,585,731)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$576,485	\$334,461	\$822,049	\$818,466	\$808,980	(\$13,069)
TOTAL OTHER CHARGES	\$22,283,912	\$21,991,799	\$21,991,799	\$18,402,485	\$18,392,999	(\$3,598,800)
Acquisitions	\$330,297	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Major Repairs	\$3,390,490	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$3,720,787	\$250,000	\$250,000	\$250,000	\$250,000	\$0
TOTAL EXPENDITURES	\$30,113,491	\$27,313,653	\$27,313,653	\$23,769,465	\$23,673,901	(\$3,639,752)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	8	8	8	8	8	0
POSITIONS	8	8	8	8	8	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

695 - Minimum Foundation Program

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$4,218,036,402	\$4,276,325,893	\$4,276,325,893	\$4,035,001,268	\$4,077,371,179	(\$198,954,714)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$4,218,036,402	\$4,276,325,893	\$4,276,325,893	\$4,035,001,268	\$4,077,371,179	(\$198,954,714)
Acquisitions	\$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	\$4,218,036,402	\$4,276,325,893	\$4,276,325,893	\$4,035,001,268	\$4,077,371,179	(\$198,954,714)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

697 - Non-Public Educational Assistance

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$21,296,280	\$20,694,779	\$20,698,870	\$20,694,779	\$20,694,779	(\$4,091)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$21,296,280	\$20,694,779	\$20,698,870	\$20,694,779	\$20,694,779	(\$4,091)
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	\$21,296,280	\$20,694,779	\$20,698,870	\$20,694,779	\$20,694,779	(\$4,091)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6781 - Administrative Support

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$6,204,224	\$7,183,006	\$7,183,006	\$7,744,633	\$7,589,740	\$406,734
Other Compensation	\$664,886	\$255,552	\$255,552	\$255,552	\$255,552	\$0
Related Benefits	\$6,231,386	\$7,397,258	\$7,397,258	\$7,558,604	\$7,491,329	\$94,071
TOTAL PERSONAL SERVICES	\$13,100,496	\$14,835,816	\$14,835,816	\$15,558,789	\$15,336,621	\$500,805
Travel	\$135,830	\$380,173	\$380,173	\$388,309	\$380,173	\$0
Operating Services	\$229,362	\$550,194	\$550,194	\$561,968	\$550,194	\$0
Supplies	\$53,162	\$124,146	\$124,146	\$126,802	\$124,146	\$0
TOTAL OPERATING EXPENSES	\$418,354	\$1,054,513	\$1,054,513	\$1,077,079	\$1,054,513	\$0
PROFESSIONAL SERVICES	\$323,389	\$1,138,038	\$1,138,038	\$662,392	\$638,038	(\$500,000)
Other Charges	\$77,304	\$115,814	\$115,814	\$115,814	\$115,814	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,340,719	\$9,500,309	\$9,500,309	\$9,448,261	\$9,336,305	(\$164,004)
TOTAL OTHER CHARGES	\$7,418,023	\$9,616,123	\$9,616,123	\$9,564,075	\$9,452,119	(\$164,004)
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	\$21,260,263	\$26,644,490	\$26,644,490	\$26,862,335	\$26,481,291	(\$163,199)
Classified	84	85	85	85	85	0
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	94	95	95	95	95	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	4	4	4	4	4	0
POSITIONS	98	99	99	99	99	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6782 - District Support

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$25,479,037	\$28,462,929	\$28,462,929	\$30,127,686	\$29,527,358	\$1,064,429
Other Compensation	\$3,691,619	\$4,677,438	\$4,677,438	\$4,677,438	\$4,677,438	\$0
Related Benefits	\$12,054,533	\$13,028,221	\$13,028,221	\$12,791,223	\$12,536,162	(\$492,059)
TOTAL PERSONAL SERVICES	\$41,225,189	\$46,168,588	\$46,168,588	\$47,596,347	\$46,740,958	\$572,370
Travel	\$1,431,454	\$2,787,953	\$2,787,953	\$2,847,616	\$2,793,953	\$6,000
Operating Services	\$6,177,800	\$6,579,828	\$6,579,828	\$7,220,636	\$3,134,828	(\$3,445,000)
Supplies	\$1,155,190	\$1,262,712	\$1,262,712	\$1,289,734	\$1,262,712	\$0
TOTAL OPERATING EXPENSES	\$8,764,444	\$10,630,493	\$10,630,493	\$11,357,986	\$7,191,493	(\$3,439,000)
PROFESSIONAL SERVICES	\$54,353,388	\$53,729,342	\$53,729,342	\$54,468,746	\$43,611,060	(\$10,118,282)
Other Charges	\$147,017,551	\$58,193,925	\$61,824,555	\$12,063,925	\$12,063,925	(\$49,760,630)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$60,543,777	\$43,155,712	\$43,155,712	\$36,020,002	\$58,119,523	\$14,963,811
TOTAL OTHER CHARGES	\$207,561,329	\$101,349,637	\$104,980,267	\$48,083,927	\$70,183,448	(\$34,796,819)
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	\$311,904,350	\$211,878,060	\$215,508,690	\$161,507,006	\$167,726,959	(\$47,781,731)
Classified	377	394	394	394	394	0
Unclassified	14	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	391	398	398	398	398	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	35	35	35	35	35	0
POSITIONS	426	433	433	433	433	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

678V - Auxiliary Account

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$516,848	\$773,434	\$773,434	\$765,800	\$765,800	(\$7,634)
Other Compensation	\$324	\$13,364	\$13,364	\$13,364	\$13,364	\$0
Related Benefits	\$256,923	\$442,431	\$442,431	\$341,190	\$341,190	(\$101,241)
TOTAL PERSONAL SERVICES	\$774,095	\$1,229,229	\$1,229,229	\$1,120,354	\$1,120,354	(\$108,875)
Travel	\$10,140	\$17,540	\$17,540	\$17,916	\$17,540	\$0
Operating Services	\$40,137	\$189,798	\$189,798	\$193,860	\$189,798	\$0
Supplies	\$469	\$121,133	\$121,133	\$123,725	\$121,133	\$0
TOTAL OPERATING EXPENSES	\$50,747	\$328,471	\$328,471	\$335,501	\$328,471	\$0
PROFESSIONAL SERVICES	\$0	\$18,562	\$18,562	\$18,959	\$18,562	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$214,795	\$225,359	\$225,359	\$225,199	\$233,151	\$7,792
TOTAL OTHER CHARGES	\$214,795	\$225,359	\$225,359	\$225,199	\$233,151	\$7,792
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	\$1,039,637	\$1,801,621	\$1,801,621	\$1,700,013	\$1,700,538	(\$101,083)
Classified	10	10	10	10	10	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	11	11	11	11	11	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

6811 - Non Federal Support Program

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$44,500	\$1,537,500	\$1,537,500	\$144,903	\$0	(\$1,537,500)
Other Charges	\$277,494,537	\$276,873,392	\$282,125,892	\$277,441,824	\$326,502,953	\$44,377,061
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$172,558	\$185,567	\$185,567	\$185,567	\$182,478	(\$3,089)
TOTAL OTHER CHARGES	\$277,667,095	\$277,058,959	\$282,311,459	\$277,627,391	\$326,685,431	\$44,373,972
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	\$277,711,595	\$278,596,459	\$283,848,959	\$277,772,294	\$326,685,431	\$42,836,472
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6812 - Federal Support Program

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,609,013,885	\$2,551,764,751	\$2,551,764,751	\$1,721,263,868	\$1,721,263,868	(\$830,500,883)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,110,037	\$16,138,895	\$16,138,895	\$16,138,895	\$16,138,895	\$0
TOTAL OTHER CHARGES	\$2,625,123,923	\$2,567,903,646	\$2,567,903,646	\$1,737,402,763	\$1,737,402,763	(\$830,500,883)
Acquisitions	\$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	\$2,625,123,923	\$2,567,903,646	\$2,567,903,646	\$1,737,402,763	\$1,737,402,763	(\$830,500,883)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6821 - Recovery School District

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$657,071	\$724,862	\$724,862	\$724,862	\$724,862	\$0
Related Benefits	\$379,185	\$324,636	\$324,636	\$283,684	\$283,684	(\$40,952)
TOTAL PERSONAL SERVICES	\$1,036,256	\$1,049,498	\$1,049,498	\$1,008,546	\$1,008,546	(\$40,952)
Travel	\$2,861	\$55,534	\$55,534	\$56,722	\$55,534	\$0
Operating Services	\$2,015	\$714,738	\$714,738	\$730,033	\$714,738	\$0
Supplies	\$1,057	\$7,200	\$7,200	\$7,354	\$7,200	\$0
TOTAL OPERATING EXPENSES	\$5,933	\$777,472	\$777,472	\$794,109	\$777,472	\$0
PROFESSIONAL SERVICES	\$32,554	\$174,828	\$174,828	\$178,570	\$174,828	\$0
Other Charges	\$21,707,427	\$21,657,338	\$21,169,750	\$17,584,019	\$17,584,019	(\$3,585,731)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$576,485	\$334,461	\$822,049	\$818,466	\$808,980	(\$13,069)
TOTAL OTHER CHARGES	\$22,283,912	\$21,991,799	\$21,991,799	\$18,402,485	\$18,392,999	(\$3,598,800)
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	\$23,358,654	\$23,993,597	\$23,993,597	\$20,383,710	\$20,353,845	(\$3,639,752)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	8	8	8	8	8	0
POSITIONS	8	8	8	8	8	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6824 - Recovery School District - Construction

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$9,649	\$70,056	\$70,056	\$71,555	\$70,056	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$9,649	\$70,056	\$70,056	\$71,555	\$70,056	\$0
PROFESSIONAL SERVICES	\$3,024,401	\$3,000,000	\$3,000,000	\$3,064,200	\$3,000,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$330,297	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Major Repairs	\$3,390,490	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$3,720,787	\$250,000	\$250,000	\$250,000	\$250,000	\$0
TOTAL EXPENDITURES	\$6,754,837	\$3,320,056	\$3,320,056	\$3,385,755	\$3,320,056	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6951 - Minimum Foundation

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$4,218,036,402	\$4,276,325,893	\$4,276,325,893	\$4,035,001,268	\$4,077,371,179	(\$198,954,714)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$4,218,036,402	\$4,276,325,893	\$4,276,325,893	\$4,035,001,268	\$4,077,371,179	(\$198,954,714)
Acquisitions	\$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	\$4,218,036,402	\$4,276,325,893	\$4,276,325,893	\$4,035,001,268	\$4,077,371,179	(\$198,954,714)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6971 - Required Services

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$11,812,833	\$10,816,924	\$10,821,015	\$10,816,924	\$10,816,924	(\$4,091)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$11,812,833	\$10,816,924	\$10,821,015	\$10,816,924	\$10,816,924	(\$4,091)
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	\$11,812,833	\$10,816,924	\$10,821,015	\$10,816,924	\$10,816,924	(\$4,091)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6972 - School Lunch Salary Supplement

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$0
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	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6974 - Textbook Administration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$115,130	\$129,586	\$129,586	\$129,586	\$129,586	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$115,130	\$129,586	\$129,586	\$129,586	\$129,586	\$0
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	\$115,130	\$129,586	\$129,586	\$129,586	\$129,586	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6975 - Textbooks

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,365,703	\$2,745,655	\$2,745,655	\$2,745,655	\$2,745,655	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$2,365,703	\$2,745,655	\$2,745,655	\$2,745,655	\$2,745,655	\$0
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	\$2,365,703	\$2,745,655	\$2,745,655	\$2,745,655	\$2,745,655	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$20,986,668	\$19,875,656	\$19,875,656	\$19,953,293	\$19,815,446	(\$60,210)
Total:	\$20,986,668	\$19,875,656	\$19,875,656	\$19,953,293	\$19,815,446	(\$60,210)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
LA Early Childhood Education Fund	\$24,699,007	\$31,450,711	\$31,450,711	\$32,442,190	\$32,442,190	\$991,479
Geaux Teach Fund	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Trainer Professional Development Fund	\$74,500	\$1,425,500	\$1,425,500	\$30,506	\$0	(\$1,425,500)
Reading Enrichment and Academic Deliverables Fund	\$925,938	\$1,573,988	\$1,573,988	\$1,607,671	\$0	(\$1,573,988)
Lottery Proceeds Fund	\$204,721,609	\$190,969,000	\$190,969,000	\$185,400,000	\$185,400,000	(\$5,569,000)
Support Education In Louisiana First Fund	\$100,055,923	\$111,826,364	\$111,826,364	\$108,412,000	\$108,412,000	(\$3,414,364)
Jump Start Your Heart Fund	\$896,138	\$470,000	\$472,500	\$0	\$0	(\$472,500)
State Coronavirus Relief Fund	\$0	\$0	\$0	\$0	\$0	\$0
Overcollections Fund	\$0	\$37,800,000	\$37,800,000	\$0	\$0	(\$37,800,000)
Louisiana Rescue Plan Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Education Classroom Monitoring Fund	\$0	\$0	\$0	\$0	\$0	\$0
Litter Abatement and Education Account	\$62,510	\$62,510	\$62,510	\$62,617	\$62,510	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary

Executive Budget

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Education Excellence Fund	\$11,649,532	\$11,521,390	\$11,521,390	\$11,649,343	\$11,649,762	\$128,372
Total:	\$343,085,157	\$387,099,463	\$387,101,963	\$339,604,327	\$337,966,462	(\$49,135,501)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

678 - State Activities

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$6,324,884	\$7,047,707	\$7,047,707	\$7,060,035	\$6,987,497	(\$60,210)
Total:	\$6,324,884	\$7,047,707	\$7,047,707	\$7,060,035	\$6,987,497	(\$60,210)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Reading Enrichment and Academic Deliverables Fund	\$925,938	\$1,573,988	\$1,573,988	\$1,607,671	\$0	(\$1,573,988)
State Coronavirus Relief Fund	\$0	\$0	\$0	\$0	\$0	\$0
Litter Abatement and Education Account	\$62,510	\$62,510	\$62,510	\$62,617	\$62,510	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$988,448	\$1,636,498	\$1,636,498	\$1,670,288	\$62,510	(\$1,573,988)

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

681 - Subgrantee Assistance

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$9,377,789	\$9,377,789	\$9,377,789	\$9,377,789	\$9,377,789	\$0
Total:	\$9,377,789	\$9,377,789	\$9,377,789	\$9,377,789	\$9,377,789	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
LA Early Childhood Education Fund	\$24,699,007	\$31,450,711	\$31,450,711	\$32,442,190	\$32,442,190	\$991,479
Geaux Teach Fund	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Trainer Professional Development Fund	\$74,500	\$1,425,500	\$1,425,500	\$30,506	\$0	(\$1,425,500)
Jump Start Your Heart Fund	\$896,138	\$470,000	\$472,500	\$0	\$0	(\$472,500)
State Coronavirus Relief Fund	\$0	\$0	\$0	\$0	\$0	\$0
Overcollections Fund	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Rescue Plan Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Education Classroom Monitoring Fund	\$0	\$0	\$0	\$0	\$0	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Education Excellence Fund	\$11,649,532	\$11,521,390	\$11,521,390	\$11,649,343	\$11,649,762	\$128,372
Total:	\$37,319,177	\$44,867,601	\$44,870,101	\$44,122,039	\$44,091,952	(\$778,149)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

682 - Recovery School District

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$5,283,995	\$3,450,160	\$3,450,160	\$3,515,469	\$3,450,160	\$0
Total:	\$5,283,995	\$3,450,160	\$3,450,160	\$3,515,469	\$3,450,160	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

695 - Minimum Foundation Program

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Lottery Proceeds Fund	\$204,721,609	\$190,969,000	\$190,969,000	\$185,400,000	\$185,400,000	(\$5,569,000)
Support Education In Louisiana First Fund	\$100,055,923	\$111,826,364	\$111,826,364	\$108,412,000	\$108,412,000	(\$3,414,364)
Overcollections Fund	\$0	\$37,800,000	\$37,800,000	\$0	\$0	(\$37,800,000)
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$304,777,532	\$340,595,364	\$340,595,364	\$293,812,000	\$293,812,000	(\$46,783,364)

697 - Non-Public Educational Assistance

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6781 - Administrative Support

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$9,191	\$9,191	\$9,195	\$9,191	\$0
Total:	\$0	\$9,191	\$9,191	\$9,195	\$9,191	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6782 - District Support

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$5,461,745	\$5,805,103	\$5,805,103	\$5,870,299	\$5,803,127	(\$1,976)
Total:	\$5,461,745	\$5,805,103	\$5,805,103	\$5,870,299	\$5,803,127	(\$1,976)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Reading Enrichment and Academic Deliverables Fund	\$925,938	\$1,573,988	\$1,573,988	\$1,607,671	\$0	(\$1,573,988)
State Coronavirus Relief Fund	\$0	\$0	\$0	\$0	\$0	\$0
Litter Abatement and Education Account	\$62,510	\$62,510	\$62,510	\$62,617	\$62,510	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$988,448	\$1,636,498	\$1,636,498	\$1,670,288	\$62,510	(\$1,573,988)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

678V - Auxiliary Account

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$863,139	\$1,233,413	\$1,233,413	\$1,180,541	\$1,175,179	(\$58,234)
Total:	\$863,139	\$1,233,413	\$1,233,413	\$1,180,541	\$1,175,179	(\$58,234)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Litter Abatement and Education Account	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6811 - Non Federal Support Program

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
LA Early Childhood Education Fund	\$24,699,007	\$31,450,711	\$31,450,711	\$32,442,190	\$32,442,190	\$991,479
Geaux Teach Fund	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Trainer Professional Development Fund	\$74,500	\$1,425,500	\$1,425,500	\$30,506	\$0	(\$1,425,500)
Jump Start Your Heart Fund	\$896,138	\$470,000	\$472,500	\$0	\$0	(\$472,500)
State Coronavirus Relief Fund	\$0	\$0	\$0	\$0	\$0	\$0
Overcollections Fund	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Rescue Plan Fund	\$0	\$0	\$0	\$0	\$0	\$0
Special Education Classroom Monitoring Fund	\$0	\$0	\$0	\$0	\$0	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Education Excellence Fund	\$11,649,532	\$11,521,390	\$11,521,390	\$11,649,343	\$11,649,762	\$128,372
Total:	\$37,319,177	\$44,867,601	\$44,870,101	\$44,122,039	\$44,091,952	(\$778,149)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6812 - Federal Support Program

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$9,377,789	\$9,377,789	\$9,377,789	\$9,377,789	\$9,377,789	\$0
Total:	\$9,377,789	\$9,377,789	\$9,377,789	\$9,377,789	\$9,377,789	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6821 - Recovery School District

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,047,574	\$450,160	\$450,160	\$451,269	\$450,160	\$0
Total:	\$1,047,574	\$450,160	\$450,160	\$451,269	\$450,160	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6824 - Recovery School District - Construction

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$4,236,421	\$3,000,000	\$3,000,000	\$3,064,200	\$3,000,000	\$0
Total:	\$4,236,421	\$3,000,000	\$3,000,000	\$3,064,200	\$3,000,000	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6951 - Minimum Foundation

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Lottery Proceeds Fund	\$204,721,609	\$190,969,000	\$190,969,000	\$185,400,000	\$185,400,000	(\$5,569,000)
Support Education In Louisiana First Fund	\$100,055,923	\$111,826,364	\$111,826,364	\$108,412,000	\$108,412,000	(\$3,414,364)
Overcollections Fund	\$0	\$37,800,000	\$37,800,000	\$0	\$0	(\$37,800,000)
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$304,777,532	\$340,595,364	\$340,595,364	\$293,812,000	\$293,812,000	(\$46,783,364)

6971 - Required Services

6972 - School Lunch Salary Supplement

6974 - Textbook Administration

6975 - Textbooks