

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,184,842,771	\$4,220,420,040	\$4,229,304,761	\$4,028,962,756	\$4,249,069,589	\$19,764,828	0.47%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$66,949,037	\$61,368,991	\$61,368,991	\$52,350,276	\$35,036,483	(\$26,332,508)	(42.91%)
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	\$368,083,544	(\$19,018,419)	(4.91%)
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	\$6,514,394,831	(\$905,650,991)	(12.21%)
Classified	471	489	489	489	497	8	1.64%
Unclassified	24	14	14	14	14	0	0%
AUTHORIZED T.O. POSITIONS	495	503	503	503	511	8	1.59%
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	559	8	1%

678 - State Activities

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$42,498,171	\$52,961,721	\$56,592,351	\$52,750,393	\$61,815,997	\$5,223,646	9.23%
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	\$1,062,510	(\$573,988)	(35.07%)
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	\$196,913,002	(\$47,041,799)	(19.28%)
Classified	471	489	489	489	497	8	1.64%
Unclassified	24	14	14	14	14	0	0%
AUTHORIZED T.O. POSITIONS	495	503	503	503	511	8	1.59%
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	551	8	1%

681 - Subgrantee Assistance

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$207,601,181	\$210,928,621	\$216,178,621	\$214,227,509	\$218,520,733	\$2,342,112	1.08%
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	\$49,278,850	\$4,408,749	9.83%
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	\$2,019,625,092	(\$832,127,513)	(29.18%)
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%

682 - Recovery School District

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted 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	\$7,931,534	(\$15,827,569)	(66.62%)
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	\$11,473,015	(\$15,840,638)	(58.00%)
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%

695 - Minimum Foundation Program

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,913,258,870	\$3,935,730,529	\$3,935,730,529	\$3,741,189,268	\$3,947,946,759	\$12,216,230	0.31%
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	\$317,742,184	(\$22,853,180)	(6.71%)
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	\$4,265,688,943	(\$10,636,950)	(0.25%)
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%

697 - Non-Public Educational Assistance

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted 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%

6781 - Administrative Support

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted 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%

6782 - District Support

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$29,931,400	\$37,048,109	\$40,678,739	\$37,099,138	\$46,251,659	\$5,572,920	13.70%
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	\$1,062,510	(\$573,988)	(35.07%)
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	\$168,731,173	(\$46,777,517)	(21.71%)
Classified	377	394	394	394	402	8	2.03%
Unclassified	14	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	391	398	398	398	406	8	2.01%
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	441	8	2%



678V - Auxiliary Account

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted 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%

6811 - Non Federal Support Program

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$207,601,181	\$210,928,621	\$216,178,621	\$214,227,509	\$218,520,733	\$2,342,112	1.08%
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	\$49,278,850	\$4,408,749	9.83%
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	\$282,222,329	(\$1,626,630)	(0.57%)
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%

6812 - Federal Support Program

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted 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%

6821 - Recovery School District

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted 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	\$7,611,478	(\$15,827,569)	(67.53%)
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	\$8,152,959	(\$15,840,638)	(66.02%)
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	8	8	8	8	8	0	0%
POSITIONS	8	8	8	8	8	0	0%

6824 - Recovery School District - Construction

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted 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%

6951 - Minimum Foundation

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,913,258,870	\$3,935,730,529	\$3,935,730,529	\$3,741,189,268	\$3,947,946,759	\$12,216,230	0.31%
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	\$317,742,184	(\$22,853,180)	(6.71%)
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	\$4,265,688,943	(\$10,636,950)	(0.25%)
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%

6971 - Required Services

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted 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%

6972 - School Lunch Salary Supplement

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted 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%



6974 - Textbook Administration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted 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%

6975 - Textbooks

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted 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%

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
(\$960,685)	(\$41,045)	(\$60,210)	(\$2,500)	\$1,021,605	(\$42,835)	0	Statewide Adjustments
(\$206,349,903)	(\$3,585,731)	\$0	(\$39,843,988)	(\$881,026,287)	(\$1,130,805,909)	0	Non-Recurring Other
\$174,564,013	(\$14,309,241)	\$0	\$31,204,771	\$0	\$191,459,543	0	Other Adjustments
\$44,810,189	\$0	\$0	\$0	\$0	\$44,810,189	0	Other Annualizations
\$18,773,193	(\$8,396,491)	\$0	(\$10,376,702)	\$0	\$0	0	Means of Finance Substitution
(\$11,071,979)	\$0	\$0	\$0	\$0	(\$11,071,979)	8	Workload Adjustments
\$4,249,069,589	\$35,036,483	\$19,815,446	\$368,083,544	\$1,842,389,769	\$6,514,394,831	511	Total

# STATE OF LOUISIANA

## Adjustments Report

### Enacted

## 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)
(\$104,705)	\$0	\$0	\$0	\$0	(\$104,705)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
(\$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
(\$960,685)	(\$41,045)	(\$60,210)	(\$2,500)	\$1,021,605	(\$42,835)	0	<b>Total</b>

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.
\$5,169,000	\$0	\$0	(\$5,169,000)	\$0	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Lottery Proceeds Fund.
\$5,207,702	\$0	\$0	(\$5,207,702)	\$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.
\$18,773,193	(\$8,396,491)	\$0	(\$10,376,702)	\$0	\$0	0	Total

# STATE OF LOUISIANA

## Adjustments Report

### Enacted

### 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	(\$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	(\$39,843,988)	(\$881,026,287)	(\$1,130,805,909)	0	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report

### Enacted

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$7,590,719	\$0	\$7,590,719	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$1,683,970)	\$0	(\$1,683,970)	0	Adjusts 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	(\$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).
\$174,144,013	\$0	\$0	\$25,323,522	\$0	\$199,467,535	0	Provides funding for a pay stipend to be paid in the same manner and to the same positions as the stipend in Fiscal Year 2024-2025, plus the associated employer retirement contributions. Statutory Dedications are out of the Overcollections Fund.
\$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).
\$350,000	\$0	\$0	\$0	\$0	\$350,000	0	Provides funding for the Coaching Nation of Lifesavers Program.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Provides funding out of the Reading Enrichment and Academic Deliverables (R.E.A.D.) Fund for the R.E.A.D. Program, which provides books and reading materials to students.
\$0	\$0	\$0	(\$1,025,500)	\$0	(\$1,025,500)	0	Reduces 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	(\$12,200,886)	\$0	\$0	\$0	(\$12,200,886)	0	Removes funding for Linwood Public Charter School out of the Recovery School District as this will now be a Type 5 Charter School and receive money directly from the Minimum Foundation Program.
<b>\$174,564,013</b>	<b>(\$14,309,241)</b>	<b>\$0</b>	<b>\$31,204,771</b>	<b>\$0</b>	<b>\$191,459,543</b>	<b>0</b>	<b>Total</b>

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



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.
(\$11,149,771)	\$0	\$0	\$0	\$0	(\$11,149,771)	0	Adjusts funding in the MFP based on the most recent projections of the cost to fully fund the existing formula.
(\$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.
\$877,792	\$0	\$0	\$0	\$0	\$877,792	8	Provides funding and eight (8) authorized T.O. positions for nonpublic pre-kindergarten programs monitoring and inspection in accordance with Act 409 of the 2025 Regular Legislative Session.
(\$11,071,979)	\$0	\$0	\$0	\$0	(\$11,071,979)	8	Total

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
\$4,309,564	(\$93)	(\$60,210)	\$0	\$1,021,605	\$5,270,866	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	\$1,000,000	\$0	(\$1,057,355)	0	Other Adjustments
\$1,096,290	\$0	\$0	\$0	\$0	\$1,096,290	0	Other Annualizations
\$377,792	\$0	\$0	\$0	\$0	\$377,792	8	Workload Adjustments
\$61,815,997	\$12,682,203	\$6,987,497	\$1,062,510	\$114,364,795	\$196,913,002	511	Total

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 678 - State Activities

#### 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)
(\$104,705)	\$0	\$0	\$0	\$0	(\$104,705)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
(\$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
<b>\$4,309,564</b>	<b>(\$93)</b>	<b>(\$60,210)</b>	<b>\$0</b>	<b>\$1,021,605</b>	<b>\$5,270,866</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 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	<b>Total</b>

#### 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).
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Provides funding out of the Reading Enrichment and Academic Deliverables (R.E.A.D.) Fund for the R.E.A.D. Program, which provides books and reading materials to students.
\$70,000	(\$2,127,355)	\$0	\$1,000,000	\$0	(\$1,057,355)	0	<b>Total</b>

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.
\$877,792	\$0	\$0	\$0	\$0	\$877,792	8	Provides funding and eight (8) authorized T.O. positions for nonpublic pre-kindergarten programs monitoring and inspection in accordance with Act 409 of the 2025 Regular Legislative Session.
\$377,792	\$0	\$0	\$0	\$0	\$377,792	8	Total

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 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	(\$470,000)	(\$830,500,883)	(\$875,536,072)	0	Non-Recurring Other
\$350,000	\$19,000	\$0	\$4,881,249	\$0	\$5,250,249	0	Other Adjustments
\$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
<b>\$218,520,733</b>	<b>\$14,422,746</b>	<b>\$9,377,789</b>	<b>\$49,278,850</b>	<b>\$1,728,024,974</b>	<b>\$2,019,625,092</b>	<b>0</b>	<b>Total</b>

### 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)
<b>(\$5,253,089)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,500)</b>	<b>\$0</b>	<b>(\$5,255,589)</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$8,396,491</b>	<b>(\$8,396,491)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 681 - Subgrantee Assistance

#### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$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	(\$470,000)	(\$830,500,883)	(\$875,536,072)	0	<b>Total</b>

#### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$7,590,719	\$0	\$7,590,719	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$1,683,970)	\$0	(\$1,683,970)	0	Adjusts 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	\$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).
\$350,000	\$0	\$0	\$0	\$0	\$350,000	0	Provides funding for the Coaching Nation of Lifesavers Program.
\$0	\$0	\$0	(\$1,025,500)	\$0	(\$1,025,500)	0	Reduces 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.
\$350,000	\$19,000	\$0	\$4,881,249	\$0	\$5,250,249	0	<b>Total</b>

681 - Subgrantee Assistance

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

## Adjustments Report - Agency Enacted

### 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
\$0	(\$12,200,886)	\$0	\$0	\$0	(\$12,200,886)	0	Other Adjustments
<b>\$91,321</b>	<b>\$7,931,534</b>	<b>\$3,450,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,473,015</b>	<b>0</b>	<b>Total</b>

### 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
<b>(\$13,069)</b>	<b>(\$40,952)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$54,021)</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$0</b>	<b>(\$3,585,731)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,585,731)</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$12,200,886)	\$0	\$0	\$0	(\$12,200,886)	0	Removes funding for Linwood Public Charter School out of the Recovery School District as this will now be a Type 5 Charter School and receive money directly from the Minimum Foundation Program.
<b>\$0</b>	<b>(\$12,200,886)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$12,200,886)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Enacted

### 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
\$174,144,013	\$0	\$0	\$25,323,522	\$0	\$199,467,535	0	Other Adjustments
\$10,376,702	\$0	\$0	(\$10,376,702)	\$0	\$0	0	Means of Finance Substitution
(\$11,149,771)	\$0	\$0	\$0	\$0	(\$11,149,771)	0	Workload Adjustments
<b>\$3,947,946,759</b>	<b>\$0</b>	<b>\$0</b>	<b>\$317,742,184</b>	<b>\$0</b>	<b>\$4,265,688,943</b>	<b>0</b>	<b>Total</b>

### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,169,000	\$0	\$0	(\$5,169,000)	\$0	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Lottery Proceeds Fund.
\$5,207,702	\$0	\$0	(\$5,207,702)	\$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.
<b>\$10,376,702</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,376,702)</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

### 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.
<b>(\$161,154,714)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$37,800,000)</b>	<b>\$0</b>	<b>(\$198,954,714)</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$174,144,013	\$0	\$0	\$25,323,522	\$0	\$199,467,535	0	Provides funding for a pay stipend to be paid in the same manner and to the same positions as the stipend in Fiscal Year 2024-2025, plus the associated employer retirement contributions. Statutory Dedications are out of the Overcollections Fund.
<b>\$174,144,013</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,323,522</b>	<b>\$0</b>	<b>\$199,467,535</b>	<b>0</b>	<b>Total</b>

695 - Minimum Foundation Program

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$11,149,771)	\$0	\$0	\$0	\$0	(\$11,149,771)	0	Adjusts funding in the MFP based on the most recent projections of the cost to fully fund the existing formula.
(\$11,149,771)	\$0	\$0	\$0	\$0	(\$11,149,771)	0	Total

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

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 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
<b>\$15,038,979</b>	<b>\$3,131,520</b>	<b>\$9,191</b>	<b>\$0</b>	<b>\$8,301,601</b>	<b>\$26,481,291</b>	<b>95</b>	<b>Total</b>

### 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
<b>\$193,575</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,226</b>	<b>\$336,801</b>	<b>0</b>	<b>Total</b>

### New and Expanded

6781 - Administrative Support

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							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	
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Total

# STATE OF LOUISIANA

## Adjustments Report - Program

### Enacted

## 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
\$4,158,838	(\$93)	(\$1,976)	\$0	\$878,379	\$5,035,148	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	\$1,000,000	\$0	(\$1,057,355)	0	Other Adjustments
\$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
\$377,792	\$0	\$0	\$0	\$0	\$377,792	8	Workload Adjustments
<b>\$46,251,659</b>	<b>\$9,550,683</b>	<b>\$5,803,127</b>	<b>\$1,062,510</b>	<b>\$106,063,194</b>	<b>\$168,731,173</b>	<b>406</b>	<b>Total</b>

## 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)
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
(\$104,705)	\$0	\$0	\$0	\$0	(\$104,705)	0	
(\$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
<b>\$4,158,838</b>	<b>(\$93)</b>	<b>(\$1,976)</b>	<b>\$0</b>	<b>\$878,379</b>	<b>\$5,035,148</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Enacted

## 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	<b>Total</b>

### 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).
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Provides funding out of the Reading Enrichment and Academic Deliverables (R.E.A.D.) Fund for the R.E.A.D. Program, which provides books and reading materials to students.
\$70,000	(\$2,127,355)	\$0	\$1,000,000	\$0	(\$1,057,355)	0	<b>Total</b>

### New and Expanded



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.
\$877,792	\$0	\$0	\$0	\$0	\$877,792	8	Provides funding and eight (8) authorized T.O. positions for nonpublic pre-kindergarten programs monitoring and inspection in accordance with Act 409 of the 2025 Regular Legislative Session.
\$377,792	\$0	\$0	\$0	\$0	\$377,792	8	Total

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

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 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	(\$470,000)	\$0	(\$45,035,189)	0	Non-Recurring Other
\$350,000	\$19,000	\$0	\$4,881,249	\$0	\$5,250,249	0	Other Adjustments
\$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
<b>\$218,520,733</b>	<b>\$14,422,746</b>	<b>\$0</b>	<b>\$49,278,850</b>	<b>\$0</b>	<b>\$282,222,329</b>	<b>0</b>	<b>Total</b>

### 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)
<b>(\$5,253,089)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,500)</b>	<b>\$0</b>	<b>(\$5,255,589)</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$8,396,491</b>	<b>(\$8,396,491)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Enacted

### 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	(\$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	(\$470,000)	\$0	(\$45,035,189)	0	<b>Total</b>

#### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$7,590,719	\$0	\$7,590,719	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$1,683,970)	\$0	(\$1,683,970)	0	Adjusts 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	\$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).
\$350,000	\$0	\$0	\$0	\$0	\$350,000	0	Provides funding for the Coaching Nation of Lifesavers Program.
\$0	\$0	\$0	(\$1,025,500)	\$0	(\$1,025,500)	0	Reduces 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.
\$350,000	\$19,000	\$0	\$4,881,249	\$0	\$5,250,249	0	<b>Total</b>

#### New and Expanded

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

Other Technical Adjustments

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

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

### Enacted

## 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
\$0	(\$12,200,886)	\$0	\$0	\$0	(\$12,200,886)	0	Other Adjustments
<b>\$91,321</b>	<b>\$7,611,478</b>	<b>\$450,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,152,959</b>	<b>0</b>	<b>Total</b>

## 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
<b>(\$13,069)</b>	<b>(\$40,952)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$54,021)</b>	<b>0</b>	<b>Total</b>

## 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.
<b>\$0</b>	<b>(\$3,585,731)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,585,731)</b>	<b>0</b>	<b>Total</b>

## Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$12,200,886)	\$0	\$0	\$0	(\$12,200,886)	0	Removes funding for Linwood Public Charter School out of the Recovery School District as this will now be a Type 5 Charter School and receive money directly from the Minimum Foundation Program.
<b>\$0</b>	<b>(\$12,200,886)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$12,200,886)</b>	<b>0</b>	<b>Total</b>

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 Enacted

### 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
\$174,144,013	\$0	\$0	\$25,323,522	\$0	\$199,467,535	0	Other Adjustments
\$10,376,702	\$0	\$0	(\$10,376,702)	\$0	\$0	0	Means of Finance Substitution
(\$11,149,771)	\$0	\$0	\$0	\$0	(\$11,149,771)	0	Workload Adjustments
<b>\$3,947,946,759</b>	<b>\$0</b>	<b>\$0</b>	<b>\$317,742,184</b>	<b>\$0</b>	<b>\$4,265,688,943</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

#### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,169,000	\$0	\$0	(\$5,169,000)	\$0	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Lottery Proceeds Fund.
\$5,207,702	\$0	\$0	(\$5,207,702)	\$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.
<b>\$10,376,702</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,376,702)</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

#### 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.
<b>(\$161,154,714)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$37,800,000)</b>	<b>\$0</b>	<b>(\$198,954,714)</b>	<b>0</b>	<b>Total</b>

6951 - Minimum Foundation

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Provides funding for a pay stipend to be paid in the same manner and to the same positions as the stipend in Fiscal Year 2024-2025, plus the associated employer retirement contributions. Statutory Dedications are out of the Overcollections Fund.
\$174,144,013	\$0	\$0	\$25,323,522	\$0	\$199,467,535	0	
\$174,144,013	\$0	\$0	\$25,323,522	\$0	\$199,467,535	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$11,149,771)	\$0	\$0	\$0	\$0	(\$11,149,771)	0	Adjusts funding in the MFP based on the most recent projections of the cost to fully fund the existing formula.
(\$11,149,771)	\$0	\$0	\$0	\$0	(\$11,149,771)	0	Total

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

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

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

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

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$32,200,110	\$36,419,369	\$36,419,369	\$38,638,119	\$38,345,809	\$1,926,440
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	\$20,835,797	(\$356,749)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$56,136,036</b>	<b>\$63,283,131</b>	<b>\$63,283,131</b>	<b>\$65,284,036</b>	<b>\$64,852,822</b>	<b>\$1,569,691</b>
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	\$4,786,358	(\$3,318,256)
Supplies	\$1,209,879	\$1,515,191	\$1,515,191	\$1,547,615	\$1,515,191	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,249,127</b>	<b>\$12,861,005</b>	<b>\$12,861,005</b>	<b>\$13,636,230</b>	<b>\$9,548,749</b>	<b>(\$3,312,256)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$57,778,231</b>	<b>\$59,598,270</b>	<b>\$59,598,270</b>	<b>\$58,537,770</b>	<b>\$47,673,615</b>	<b>(\$11,924,655)</b>
Other Charges	\$7,294,643,386	\$7,205,625,892	\$7,214,025,525	\$6,084,165,497	\$6,307,250,313	(\$906,775,212)
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
<b>TOTAL OTHER CHARGES</b>	<b>\$7,379,601,758</b>	<b>\$7,275,166,195</b>	<b>\$7,284,053,416</b>	<b>\$6,147,001,887</b>	<b>\$6,392,069,645</b>	<b>(\$891,983,771)</b>
Acquisitions	\$330,297	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Major Repairs	\$3,390,490	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,720,787</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,506,485,940</b>	<b>\$7,411,158,601</b>	<b>\$7,420,045,822</b>	<b>\$6,284,709,923</b>	<b>\$6,514,394,831</b>	<b>(\$905,650,991)</b>
Classified	471	489	489	489	497	8
Unclassified	24	14	14	14	14	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>495</b>	<b>503</b>	<b>503</b>	<b>503</b>	<b>511</b>	<b>8</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>0</b>
<b>POSITIONS</b>	<b>543</b>	<b>551</b>	<b>551</b>	<b>551</b>	<b>559</b>	<b>8</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 678 - State Activities

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$32,200,110	\$36,419,369	\$36,419,369	\$38,638,119	\$38,345,809	\$1,926,440
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	\$20,552,113	(\$315,797)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$55,099,780</b>	<b>\$62,233,633</b>	<b>\$62,233,633</b>	<b>\$64,275,490</b>	<b>\$63,844,276</b>	<b>\$1,610,643</b>
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	\$4,001,564	(\$3,318,256)
Supplies	\$1,208,822	\$1,507,991	\$1,507,991	\$1,540,261	\$1,507,991	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,233,545</b>	<b>\$12,013,477</b>	<b>\$12,013,477</b>	<b>\$12,770,566</b>	<b>\$8,701,221</b>	<b>(\$3,312,256)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$54,676,777</b>	<b>\$54,885,942</b>	<b>\$54,885,942</b>	<b>\$55,150,097</b>	<b>\$44,498,787</b>	<b>(\$10,387,155)</b>
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
<b>TOTAL OTHER CHARGES</b>	<b>\$215,194,147</b>	<b>\$111,191,119</b>	<b>\$114,821,749</b>	<b>\$57,873,201</b>	<b>\$79,868,718</b>	<b>(\$34,953,031)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$334,204,249</b>	<b>\$240,324,171</b>	<b>\$243,954,801</b>	<b>\$190,069,354</b>	<b>\$196,913,002</b>	<b>(\$47,041,799)</b>
Classified	471	489	489	489	497	8
Unclassified	24	14	14	14	14	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>495</b>	<b>503</b>	<b>503</b>	<b>503</b>	<b>511</b>	<b>8</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>0</b>
<b>POSITIONS</b>	<b>535</b>	<b>543</b>	<b>543</b>	<b>543</b>	<b>551</b>	<b>8</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 681 - Subgrantee Assistance

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$44,500</b>	<b>\$1,537,500</b>	<b>\$1,537,500</b>	<b>\$144,903</b>	<b>\$0</b>	<b>(\$1,537,500)</b>
Other Charges	\$2,886,508,422	\$2,828,638,143	\$2,833,890,643	\$1,998,705,692	\$2,003,303,719	(\$830,586,924)
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$2,902,791,018</b>	<b>\$2,844,962,605</b>	<b>\$2,850,215,105</b>	<b>\$2,015,030,154</b>	<b>\$2,019,625,092</b>	<b>(\$830,590,013)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,902,835,518</b>	<b>\$2,846,500,105</b>	<b>\$2,851,752,605</b>	<b>\$2,015,175,057</b>	<b>\$2,019,625,092</b>	<b>(\$832,127,513)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Enacted

## 682 - Recovery School District

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,036,256</b>	<b>\$1,049,498</b>	<b>\$1,049,498</b>	<b>\$1,008,546</b>	<b>\$1,008,546</b>	<b>(\$40,952)</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$15,582</b>	<b>\$847,528</b>	<b>\$847,528</b>	<b>\$865,664</b>	<b>\$847,528</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,056,954</b>	<b>\$3,174,828</b>	<b>\$3,174,828</b>	<b>\$3,242,770</b>	<b>\$3,174,828</b>	<b>\$0</b>
Other Charges	\$21,707,427	\$21,657,338	\$21,169,750	\$17,584,019	\$5,383,133	(\$15,786,617)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$576,485	\$334,461	\$822,049	\$818,466	\$808,980	(\$13,069)
<b>TOTAL OTHER CHARGES</b>	<b>\$22,283,912</b>	<b>\$21,991,799</b>	<b>\$21,991,799</b>	<b>\$18,402,485</b>	<b>\$6,192,113</b>	<b>(\$15,799,686)</b>
Acquisitions	\$330,297	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Major Repairs	\$3,390,490	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,720,787</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,113,491</b>	<b>\$27,313,653</b>	<b>\$27,313,653</b>	<b>\$23,769,465</b>	<b>\$11,473,015</b>	<b>(\$15,840,638)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

695 - Minimum Foundation Program

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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	\$4,265,688,943	(\$10,636,950)
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	\$4,265,688,943	(\$10,636,950)
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	\$4,265,688,943	(\$10,636,950)
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

697 - Non-Public Educational Assistance

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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

6781 - Administrative Support

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,100,496</b>	<b>\$14,835,816</b>	<b>\$14,835,816</b>	<b>\$15,558,789</b>	<b>\$15,336,621</b>	<b>\$500,805</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$418,354</b>	<b>\$1,054,513</b>	<b>\$1,054,513</b>	<b>\$1,077,079</b>	<b>\$1,054,513</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$323,389</b>	<b>\$1,138,038</b>	<b>\$1,138,038</b>	<b>\$662,392</b>	<b>\$638,038</b>	<b>(\$500,000)</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$7,418,023</b>	<b>\$9,616,123</b>	<b>\$9,616,123</b>	<b>\$9,564,075</b>	<b>\$9,452,119</b>	<b>(\$164,004)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$21,260,263</b>	<b>\$26,644,490</b>	<b>\$26,644,490</b>	<b>\$26,862,335</b>	<b>\$26,481,291</b>	<b>(\$163,199)</b>
Classified	84	85	85	85	85	0
Unclassified	10	10	10	10	10	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>94</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>POSITIONS</b>	<b>98</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>0</b>

## Line Item Expenditure Summary - Program

Report Date: 6/27/25

Enacted

## 6782 - District Support

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$25,479,037	\$28,462,929	\$28,462,929	\$30,127,686	\$29,990,269	\$1,527,340
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	\$12,719,594	(\$308,627)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$41,225,189</b>	<b>\$46,168,588</b>	<b>\$46,168,588</b>	<b>\$47,596,347</b>	<b>\$47,387,301</b>	<b>\$1,218,713</b>
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	\$3,261,572	(\$3,318,256)
Supplies	\$1,155,190	\$1,262,712	\$1,262,712	\$1,289,734	\$1,262,712	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,764,444</b>	<b>\$10,630,493</b>	<b>\$10,630,493</b>	<b>\$11,357,986</b>	<b>\$7,318,237</b>	<b>(\$3,312,256)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$54,353,388</b>	<b>\$53,729,342</b>	<b>\$53,729,342</b>	<b>\$54,468,746</b>	<b>\$43,842,187</b>	<b>(\$9,887,155)</b>
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
<b>TOTAL OTHER CHARGES</b>	<b>\$207,561,329</b>	<b>\$101,349,637</b>	<b>\$104,980,267</b>	<b>\$48,083,927</b>	<b>\$70,183,448</b>	<b>(\$34,796,819)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$311,904,350</b>	<b>\$211,878,060</b>	<b>\$215,508,690</b>	<b>\$161,507,006</b>	<b>\$168,731,173</b>	<b>(\$46,777,517)</b>
Classified	377	394	394	394	402	8
Unclassified	14	4	4	4	4	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>391</b>	<b>398</b>	<b>398</b>	<b>398</b>	<b>406</b>	<b>8</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>0</b>
<b>POSITIONS</b>	<b>426</b>	<b>433</b>	<b>433</b>	<b>433</b>	<b>441</b>	<b>8</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Enacted

## 678V - Auxiliary Account

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$774,095</b>	<b>\$1,229,229</b>	<b>\$1,229,229</b>	<b>\$1,120,354</b>	<b>\$1,120,354</b>	<b>(\$108,875)</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$50,747</b>	<b>\$328,471</b>	<b>\$328,471</b>	<b>\$335,501</b>	<b>\$328,471</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$18,562</b>	<b>\$18,562</b>	<b>\$18,959</b>	<b>\$18,562</b>	<b>\$0</b>
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
<b>TOTAL OTHER CHARGES</b>	<b>\$214,795</b>	<b>\$225,359</b>	<b>\$225,359</b>	<b>\$225,199</b>	<b>\$233,151</b>	<b>\$7,792</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,039,637</b>	<b>\$1,801,621</b>	<b>\$1,801,621</b>	<b>\$1,700,013</b>	<b>\$1,700,538</b>	<b>(\$101,083)</b>
Classified	10	10	10	10	10	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>

6811 - Non Federal Support Program

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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	\$282,039,851	(\$86,041)
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	\$282,222,329	(\$89,130)
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	\$282,222,329	(\$1,626,630)
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



6812 - Federal Support Program

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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

### Enacted

## 6821 - Recovery School District

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,036,256</b>	<b>\$1,049,498</b>	<b>\$1,049,498</b>	<b>\$1,008,546</b>	<b>\$1,008,546</b>	<b>(\$40,952)</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,933</b>	<b>\$777,472</b>	<b>\$777,472</b>	<b>\$794,109</b>	<b>\$777,472</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$32,554</b>	<b>\$174,828</b>	<b>\$174,828</b>	<b>\$178,570</b>	<b>\$174,828</b>	<b>\$0</b>
Other Charges	\$21,707,427	\$21,657,338	\$21,169,750	\$17,584,019	\$5,383,133	(\$15,786,617)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$576,485	\$334,461	\$822,049	\$818,466	\$808,980	(\$13,069)
<b>TOTAL OTHER CHARGES</b>	<b>\$22,283,912</b>	<b>\$21,991,799</b>	<b>\$21,991,799</b>	<b>\$18,402,485</b>	<b>\$6,192,113</b>	<b>(\$15,799,686)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,358,654</b>	<b>\$23,993,597</b>	<b>\$23,993,597</b>	<b>\$20,383,710</b>	<b>\$8,152,959</b>	<b>(\$15,840,638)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Enacted

## 6824 - Recovery School District - Construction

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

6951 - Minimum Foundation

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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	\$4,265,688,943	(\$10,636,950)
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	\$4,265,688,943	(\$10,636,950)
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	\$4,265,688,943	(\$10,636,950)
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

6971 - Required Services

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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  
Enacted

6972 - School Lunch Salary Supplement

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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

6974 - Textbook Administration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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  
Enacted

6975 - Textbooks

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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



Fees and Self Generated	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
LA Early Childhood Education Fund	\$24,699,007	\$31,450,711	\$31,450,711	\$32,442,190	\$29,766,741	(\$1,683,970)
Athletic Trainer Professional Development Fund	\$74,500	\$1,425,500	\$1,425,500	\$30,506	\$400,000	(\$1,025,500)
Reading Enrichment and Academic Deliverables	\$925,938	\$1,573,988	\$1,573,988	\$1,607,671	\$1,000,000	(\$573,988)
Lottery Proceeds Fund	\$204,721,609	\$190,969,000	\$190,969,000	\$185,400,000	\$185,800,000	(\$5,169,000)
Support Education In Louisiana First Fund	\$100,055,923	\$111,826,364	\$111,826,364	\$108,412,000	\$106,618,662	(\$5,207,702)
Jump Start Your Heart Fund	\$896,138	\$470,000	\$472,500	\$0	\$0	(\$472,500)
Overcollections Fund	\$0	\$37,800,000	\$37,800,000	\$0	\$25,323,522	(\$12,476,478)
Litter Abatement and Education Account	\$62,510	\$62,510	\$62,510	\$62,617	\$0	(\$62,510)
Environmental Education Account	\$0	\$0	\$0	\$0	\$62,510	\$62,510
Education Excellence Fund	\$11,649,532	\$11,521,390	\$11,521,390	\$11,649,343	\$19,112,109	\$7,590,719
Total:	\$343,085,157	\$387,099,463	\$387,101,963	\$339,604,327	\$368,083,544	(\$19,018,419)

678 - State Activities

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted 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	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Reading Enrichment and Academic Deliverables	\$925,938	\$1,573,988	\$1,573,988	\$1,607,671	\$1,000,000	(\$573,988)
Litter Abatement and Education Account	\$62,510	\$62,510	\$62,510	\$62,617	\$0	(\$62,510)
Environmental Education Account	\$0	\$0	\$0	\$0	\$62,510	\$62,510
Total:	\$988,448	\$1,636,498	\$1,636,498	\$1,670,288	\$1,062,510	(\$573,988)

681 - Subgrantee Assistance

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted 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	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
LA Early Childhood Education Fund	\$24,699,007	\$31,450,711	\$31,450,711	\$32,442,190	\$29,766,741	(\$1,683,970)
Athletic Trainer Professional Development Fund	\$74,500	\$1,425,500	\$1,425,500	\$30,506	\$400,000	(\$1,025,500)
Jump Start Your Heart Fund	\$896,138	\$470,000	\$472,500	\$0	\$0	(\$472,500)
Education Excellence Fund	\$11,649,532	\$11,521,390	\$11,521,390	\$11,649,343	\$19,112,109	\$7,590,719
Total:	\$37,319,177	\$44,867,601	\$44,870,101	\$44,122,039	\$49,278,850	\$4,408,749

682 - Recovery School District

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted 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 Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

695 - Minimum Foundation Program

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Lottery Proceeds Fund	\$204,721,609	\$190,969,000	\$190,969,000	\$185,400,000	\$185,800,000	(\$5,169,000)
Support Education In Louisiana First Fund	\$100,055,923	\$111,826,364	\$111,826,364	\$108,412,000	\$106,618,662	(\$5,207,702)
Overcollections Fund	\$0	\$37,800,000	\$37,800,000	\$0	\$25,323,522	(\$12,476,478)
Total:	\$304,777,532	\$340,595,364	\$340,595,364	\$293,812,000	\$317,742,184	(\$22,853,180)

697 - Non-Public Educational Assistance

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

6781 - Administrative Support

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted 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 Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

6782 - District Support

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted 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	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Reading Enrichment and Academic Deliverables	\$925,938	\$1,573,988	\$1,573,988	\$1,607,671	\$1,000,000	(\$573,988)
Litter Abatement and Education Account	\$62,510	\$62,510	\$62,510	\$62,617	\$0	(\$62,510)
Environmental Education Account	\$0	\$0	\$0	\$0	\$62,510	\$62,510
Total:	\$988,448	\$1,636,498	\$1,636,498	\$1,670,288	\$1,062,510	(\$573,988)



678V - Auxiliary Account

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted 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 FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

6811 - Non Federal Support Program

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
LA Early Childhood Education Fund	\$24,699,007	\$31,450,711	\$31,450,711	\$32,442,190	\$29,766,741	(\$1,683,970)
Athletic Trainer Professional Development Fund	\$74,500	\$1,425,500	\$1,425,500	\$30,506	\$400,000	(\$1,025,500)
Jump Start Your Heart Fund	\$896,138	\$470,000	\$472,500	\$0	\$0	(\$472,500)
Education Excellence Fund	\$11,649,532	\$11,521,390	\$11,521,390	\$11,649,343	\$19,112,109	\$7,590,719
Total:	\$37,319,177	\$44,867,601	\$44,870,101	\$44,122,039	\$49,278,850	\$4,408,749

6812 - Federal Support Program

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted 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 FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

6821 - Recovery School District

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted 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 Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

6824 - Recovery School District - Construction

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted 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 Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

6951 - Minimum Foundation

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Lottery Proceeds Fund	\$204,721,609	\$190,969,000	\$190,969,000	\$185,400,000	\$185,800,000	(\$5,169,000)
Support Education In Louisiana First Fund	\$100,055,923	\$111,826,364	\$111,826,364	\$108,412,000	\$106,618,662	(\$5,207,702)
Overcollections Fund	\$0	\$37,800,000	\$37,800,000	\$0	\$25,323,522	(\$12,476,478)
Total:	\$304,777,532	\$340,595,364	\$340,595,364	\$293,812,000	\$317,742,184	(\$22,853,180)

6971 - Required Services

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

6972 - School Lunch Salary Supplement

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0



6974 - Textbook Administration

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

6975 - Textbooks

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0