

Agency Budget Request

FISCAL YEAR 2025–2026



Department of Education
681 — Subgrantee Assistance



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2026

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

PHYSICAL ADDRESS: 1201 NORTH THIRD STREET
BATON ROUGE, LOUISIANA
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WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

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

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DOE - DOE

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 681 - Subgrantee Assistance

AGENCY MISSION:

The Subgrantee Assistance mission is to improve the achievement of all students by improving teaching and learning in Louisiana schools.

AGENCY GOALS:

The Subgrantee Assistance goal is to ensure that flow-through funds intended to enhance learning environments are distributed to locals in a timely and accurate manner.

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

Per Act 1078, our strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6811 - Non Federal Support Program

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VIII, Sec. 2; R.S. 36:641; Education Excellence Fund: Louisiana Constitution of 1974, Article VII, Section 10.8; R.S. 39:98.1-39:98.5; Professional Improvement Program: R.S. 17:3601-3661; 17:21-22; 36:649; Early Childhood Development and Enrichment Activity Classes: R.S. 17:407.21-407.25; Preschool Activities: R.S.17-407; Student Scholarships: R.S. 17:4011-4035; 8(g): Louisiana Quality Education Support Fund.

PROGRAM MISSION:

The mission for this program is to distribute flow-through funds for school and community programs that enhance learning environments for disadvantaged or disabled students and students from disadvantaged backgrounds or high-poverty areas.

PROGRAM GOALS:

The goal of this program is that local school boards and other local entities will use flow-through funds to assist disadvantaged, disabled or at-risk children in meeting challenging standards.

PROGRAM ACTIVITY:

The Finance Activity, through the non-federal program, will ensure that program participants are paid in a correct and timely manner.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6812 - Federal Support Program

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VIII, Sec. 2; R.S. 36:641; Title I, Part A Helping Disadvantaged Children Meet High Standards Program Authorization: Title I of ESEA of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title I Part C, Education of Migratory Children Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title I, Part F Comprehensive School Reform Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title II, Part A Improving Teacher Quality State Grants Program Authorization: Elementary and Secondary Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title II, Part B Mathematics and Science Partnership Program Authorization: Elementary and Secondary Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title II, Part D Enhancing Education Through Technology Program Authorization: Elementary and Secondary Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title III, Part A English Language Acquisition, Language Enhancement, and Academic Achievement Act Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 114-95, Every Student Succeeds Act; Title IV Part B, 21st Century Community Learning Centers Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title V, Part A Innovative Education Program Strategies Program Authorization: Elementary and Secondary Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title V, Part B Subpart 1 Charter School Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title VI Part B, Rural Education Initiative Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title X, Part C Education for Homeless Children and Youth Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Special Education – Grants to States Program Authorization: P.L. 108-446 Individuals with Disabilities Education Act, as amended by P.L. 114-95, Every Student Succeeds Act; Special Education – Preschool Grants: P.L. 108-446 Individuals with Disabilities Education Act, as amended by P.L. 114-95, Every Student Succeeds Act; School Food and Nutrition: National School Lunch Act of 1946; Child Nutrition Act of 1966, as amended; Day Care Food and Nutrition Program Authorization: National School Lunch Act of 1946; Child Nutrition Act of 1966 as amended; P.L. 111-296 Healthy, Hunger-Free Kids Act of 2010; National Teacher Certification by the National Board for Professional Teacher Standards Program Authorization: R.S. 17:421.6; National School Counselors by the National Board for Certified Counselors Program Authorization: R.S. 17:421.8; National School Psychologists by the National School Psychology Certification Board Program Authorization: R.S. 17:421.9; Classroom Technology Program Authorization: La. Constitution of 1974 Article VIII, Sec. 2:R.S. 36:647;R.S. 17:3921; Type II Charter School Program Authorization: R.S. 17:3983; LA 4; Early Childhood Development and Enrichment Activity Classes Program Authorization: R.S. 17:407.26; Preschool Activities Program Authorization: R.S.17-407; Vocational Education Assistance Program Authorization: P.L. 109-270 Carl D. Perkins Vocational and Technical Act of 2006; Louisiana Early Childhood Education Act (Act 3 of the 2012 Louisiana Regular Session): P.L 113-186 Child Care and Development Block Grant Act of 2014.

PROGRAM MISSION:

The mission for this program is to distribute federal flow-through funds to school and community programs that enhance learning environments for disadvantaged or disabled students and students from disadvantaged backgrounds or high-poverty areas, provide the financial resources necessary to develop and assist LEAs in implementing tools and practices that effectively guide them in managing human capital, alignment of programs, policies and funding, and school turnaround strategies, and provide the necessary financial resources in the LEAs and schools to support the Early Childhood Activities.

PROGRAM GOALS:

The goal of this program is that local school boards and other local entities will use federal flow-through funds to assist disadvantaged, disabled or at-risk children in meeting challenging standards, to flow federal funds to local school districts and schools to improve the knowledge and skills of school personnel and develop highly qualified teachers, and to provide the necessary financial resources to target interventions in content areas that support the goals of the Department at particular districts and schools.

PROGRAM ACTIVITY:

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6812 - Federal Support Program

The Operations Activity, through the federal program, flows ESSA and Title 1 funds to locals to improve learning in schools that serve a high percentage of economically disadvantaged students.

The Early Childhood Activity, through the Child Care Development Fund in the federal support program, will continue to provide quality early childhood services such that at least 75% of Type III providers will have a performance rating of "proficient" or higher.

The Teaching and Learning Activity, through the Diverse Learners Division, will flow funds to LEAs to have policies and procedures that support provision of a free and appropriate education in the least restrictive environment, and that provide services to children with exceptionalities.

The Teaching and Learning Activity, through the Educator Development Division, will flow funds to locals to ensure that all students in CIR schools are led by certified school leaders and are taught by teachers certified in their content area.

The Operations Activity, through federal programs, ensures K-12 students participating in the 21st Century Community Learning Center (CCLC) Program have a safe and academically enriched environment in the out-of-school hours.

The Operations Activity, through the Division of Nutrition Services, will use federal Subgrantee flow-through funds to locals to ensure that nutritious meals are served to the children as demonstrated by the total number of meals reported serviced by School Food and Nutrition sponsors.

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 681 - Subgrantee Assistance

PROGRAM ID: 6811 - Non Federal Support Program

PM OBJECTIVE: 6811-01 - The Finance Activity will monitor local school systems to assure that 100% of Professional Improvement Program (PIP) funds are paid correctly and participants are funded annually according to guidelines.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
5735	K	PIP average salary increment	D	1,314	1,631	1,314	1,314	1,314	0	0
Form Instance	Performance Indicator	Level	Footnotes							
38226	5735	K	Salary increment was higher per participant							

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 681 - Subgrantee Assistance

PROGRAM ID: 6811 - Non Federal Support Program

PM OBJECTIVE: 6811-02 - The Early Childhood Activity, through the non-federal program, will continue to provide quality early childhood programs for approximately 42% of the economically disadvantaged at-risk four-year olds.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
13362	K	Percentage of at-risk children served LA-4	P	30	41.63	30	30	30	0	0
13363	K	Number of at-risk preschool children served LA4	N	14,400	16,378	14,400	14,400	14,400	0	0
25717	K	Percentage of at-risk children served	P	35	0	35	35	0	0	0
25718	K	Percentage of at-risk children served - Nonpublic School Early Childhood Development (NSECD) program	P	2	4	2	2	2	0	0
25719	K	Number of at-risk preschool children	N	15,500	17,701	15,500	15,500	17,701	0	0
25720	K	Number of at-risk preschool children served NSECD	N	1,100	1,323	1,100	1,100	1,100	0	0

Form Instance	Performance Indicator	Level	Footnotes
38236	13362	K	Based on the average number of LA 4 students enrolled during the 2023-2024 academic year.
38236	25717	K	this item is being removed from LDOE's updated 5 year Strategic Plan is no longer being reported.
38236	25718	K	Based on the average number of NSECD students enrolled during the 2023-2024 academic year.
38236	25720	K	Based on the average number of NSECD students enrolled during the 2023-2024 academic year.

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 681 - Subgrantee Assistance

PROGRAM ID: 6812 - Federal Support Program

PM OBJECTIVE: 6812-01 - The Operations Activity, through the federal program, flows ESSA and Title 1 funds to locals to increase the number of economically disadvantaged students attending schools that are improving outcomes for students, as measured by the school performance score and intervention label.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
15822	K	Percentage of Title I schools that are not identified for Comprehensive or Urgent Intervention Schools.	P	82	Not Available	82	82	82	0	0
26397	K	Percentage of economically disadvantaged students who are in schools that are not identified for Comprehensive Intervention or Urgent Intervention.	P	70	Not Available	70	70	70	0	0

Form Instance	Performance Indicator	Level	Footnotes
38244	15822	K	These data will not be available until after fall SPS release. Will be reported as prior year actual in Q2.
38244	26397	K	These data will not be available until after fall SPS release. Will be reported as prior year actual in Q2.

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 681 - Subgrantee Assistance

PROGRAM ID: 6812 - Federal Support Program

PM OBJECTIVE: 6812-02 - The Early Childhood Activity, through the Child Care Development Fund in the federal support program, will continue to provide quality early childhood services such that at least 75% of Type III providers will have a performance rating of "proficient" or higher.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25918	K	Total annual child care payments	D	116,074,132	142,235,190	116,074,132	116,074,132	116,074,132	0	0
25919	K	Number of children receiving Child Care assistance monthly	N	16,705	18,167	16,705	16,705	16,705	0	0
25951	K	Percentage of Type III providers having a Performance Profile rating of "proficient" or higher.	P	100	91.46	100	100	100	0	0

Form Instance	Performance Indicator	Level	Footnotes
38246	25918	K	COVID funding is the cause for the significant increase
38246	25919	K	COVID funding is the cause for the significant increase
38246	25951	K	N/A

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 681 - Subgrantee Assistance

PROGRAM ID: 6812 - Federal Support Program

PM OBJECTIVE: 6812-03 - The Teaching and Learning Activity, through the Diverse Learners Division, will ensure that 100% of LEAs have policies and procedures to ensure provision of a free and appropriate education in the least restrictive environment.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 681 - Subgrantee Assistance

PROGRAM ID: 6812 - Federal Support Program

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
22139	K	Percentage of school systems identified by the State as having a significant discrepancy in the rates of suspensions and expulsions of children with disabilities for greater than 10 days in a school year for children with IEPs.	P	13.5	6.95	13.5	13.5	13.5	0	0
22140	K	Percentage of children referred by Part C prior to age 3, who are found eligible for Part B, and who have an IEP developed and implemented by their third birthday	P	82	83.15	100	100	82	0	0
22141	K	Percentage of youth aged 16 and above with an IEP that includes coordinated, measurable, annual IEP goals and transition services that will reasonably enable the student to meet the postsecondary goals	P	100	98.38	100	100	100	0	0
22142	K	Percentage of children with IEPs aged 6 through 21 removed from regular class less than 21% of the day	P	64	13.4	64	64	64	0	0
22143	K	Percentage of children with IEPs aged 6 through 21 removed from regular class greater than 60% of the day	P	13.5	67.85	13.5	13.5	13.5	0	0
22144	K	Percentage of children with IEPs aged 6 through 21 served in public or private separate schools, residential placements, or homebound or hospital placements	P	1.3	1.21	1.3	1.3	1.3	0	0
25913	K	Percentage of youth with IEPs graduating from high school with a regular diploma	P	48	74.72	48	48	48	0	0

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 681 - Subgrantee Assistance

PROGRAM ID: 6812 - Federal Support Program

Form Instance	Performance Indicator	Level	Footnotes
38249	22139	K	While the target was not met, the percent of LEA identified as significantly discrepant is more than 6 percentage points lower than the target.
38249	22140	K	While the target was not met, performance continues to trend in the right direction
38249	22142	K	During target setting, targets were reset to be more rigorous since historically, this target was met. Performance is still trending in the right direction.
38249	22143	K	During target setting, targets were reset to be more rigorous since historically, this target was met. Performance is still trending in the right direction.
38249	25913	K	This data is tied to federally reported data and data analysis revealed that while we had more students with disabilities exit with a regular diploma than last year it was also noted that several hundred students with disabilities were reported as dropping out in 2024. Last year, data analysis revealed that alternate diplomas were not reported, and that has been corrected which increased the denominator this year.

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 681 - Subgrantee Assistance

PROGRAM ID: 6812 - Federal Support Program

PM OBJECTIVE: 6812-04 - The Teaching and Learning Activity, through the Diverse Learners Division, will ensure that students with disabilities are considered proficient in English Language Arts (ELA) and mathematics and graduate on time.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25714	K	Percentage of students with disabilities performing at mastery or above in English Language Arts (ELA) on the statewide assessment.	P	82	15.04	70	70	82	0	0
25715	K	Percentage of students with disabilities performing at mastery or above in mathematics on the statewide assessment.	P	66.5	11.58	66.5	66.5	66.5	0	0
25716	K	Percentage of students with disabilities who graduate on time	P	50	0	50	50	50	0	0

Form Instance	Performance Indicator	Level	Footnotes
38251	25714	K	This is showing improvement year over year, and the Department is continuing to focus improvement efforts on increasing achievement.
38251	25715	K	This is consistent with historical norms, and the Department is continuing to focus improvement efforts on increasing achievement.
38251	25716	K	data is not yet available

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 681 - Subgrantee Assistance

PROGRAM ID: 6812 - Federal Support Program

PM OBJECTIVE: 6812-05 - The Teaching and Learning Activity, through the Educator Development Division, will ensure that the Subgrantee funds flow-through program will ensure that all students in "high poverty" schools (as the term is defined in section 1111(h)C(viii) of the ESEA), will be taught by certified teachers as exhibited by 78% of core academic classes being taught by teachers meeting the ESEA Section 9101(23) definition.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
6812001	K	Percentage of certified school leaders in CIR schools	P	Not Applicable	Not Applicable	85	85	85	0	0
6812002	K	Percentage of core academic classes being taught by certified teachers (as the term is defined in Section 9101(23) of the ESEA), in CIR schools.	P	Not Applicable	Not Applicable	82	82	82	0	0

Form Instance	Performance Indicator	Level	Footnotes
38258	6812001	K	Over all CIR core courses and certifications are decreasing along with the overall number of CIR schools.
38258	6812002	K	Number of CIR schools decreased by 30 schools and the number of leaders in CIR schools increased, however, the number of certified leaders in CIR decreased by 9 dropping the overall certified leaders 1.6 percentage points.

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 681 - Subgrantee Assistance

PROGRAM ID: 6812 - Federal Support Program

PM OBJECTIVE: 6812-06 - The Operations Activity will ensure K-12 students participating in the 21st Century Community Learning Centers (CCLC) Program will have a 40% annual increase in academic performance.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
15844	K	Number of students participating	N	20,000	23,545	20,000	20,000	20,000	0	0
25142	K	Percentage of K-12 students in after-school programs (21st Century) that increase academic performance annually	P	40	Not Available	40	40	40	0	0

Form Instance	Performance Indicator	Level	Footnotes
38257	15844	K	There was greater demand for summer programming thus the increase in students participation.
38257	25142	K	This data will not be available until early spring.

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 681 - Subgrantee Assistance

PROGRAM ID: 6812 - Federal Support Program

PM OBJECTIVE: 6812-07 - The Operations Activity, through the Division of Nutrition Services, will ensure that nutritious meals are served to the children as demonstrated by the total number of meals reported served by School Food and Nutrition sponsors.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
8528	K	Total number of meals reported by eligible School Food and Nutrition sponsors	N	139,188,146	126,346,673	139,188,146	139,188,146	139,188,146	0	0
8531	K	Total number of meals reported by eligible Child and Adult Care Food and Nutrition sponsors	N	49,433,266	44,146,169	49,433,266	49,433,266	49,433,266	0	0

Form Instance	Performance Indicator	Level	Footnotes
38255	8528	K	The amounts reported are estimates, the actuals will not be available until Fall 2024
38255	8531	K	The amounts reported are estimates, the actuals will not be available until Fall 2024



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	207,601,181	216,178,621	270,212,331	54,033,710	24.99%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	32,791,237	22,800,237	16,534,237	(6,266,000)	(27.48)%
FEES & SELF-GENERATED	9,377,789	9,377,789	9,377,789	—	—
STATUTORY DEDICATIONS	37,319,177	44,870,101	43,963,580	(906,521)	(2.02)%
FEDERAL FUNDS	2,615,746,134	2,558,525,857	1,726,931,593	(831,594,264)	(32.50)%
TOTAL MEANS OF FINANCING	\$2,902,835,518	\$2,851,752,605	\$2,067,019,530	\$(784,733,075)	(27.52)%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	9,377,789	9,377,789	9,377,789	—	—
Total:	\$9,377,789	\$9,377,789	\$9,377,789	—	—

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
LA Early Childhood Education Fund	24,699,007	31,450,711	32,442,190	991,479	3.15%
Athletic Trainer Professional Development Fund	74,500	1,425,500	—	(1,425,500)	(100.00)%
Jump Start Your Heart Fund	896,138	472,500	—	(472,500)	(100.00)%
Education Excellence Fund	11,649,532	11,521,390	11,521,390	—	—
Total:	\$37,319,177	\$44,870,101	\$43,963,580	\$ (906,521)	(2.02)%

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	\$44,500	\$1,537,500	—	\$(1,537,500)	(100.00)%
Other Charges	2,886,508,422	2,833,890,643	2,050,695,068	(783,195,575)	(27.64)%
Debt Service	—	—	—	—	—
Interagency Transfers	16,282,595	16,324,462	16,324,462	—	—
TOTAL OTHER CHARGES	\$2,902,791,018	\$2,850,215,105	\$2,067,019,530	\$(783,195,575)	(27.48)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,902,835,518	\$2,851,752,605	\$2,067,019,530	\$(784,733,075)	(27.52)%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	207,601,181	216,178,621	270,212,331	54,033,710
Interagency Transfers	32,791,237	22,800,237	16,534,237	(6,266,000)
Fees & Self-generated	9,377,789	9,377,789	9,377,789	—
LA Early Childhood Education Fund	24,699,007	31,450,711	32,442,190	991,479
Athletic Trainer Professional Development Fund	74,500	1,425,500	—	(1,425,500)
Jump Start Your Heart Fund	896,138	472,500	—	(472,500)
Education Excellence Fund	11,649,532	11,521,390	11,521,390	—
Federal Funds	2,615,746,134	2,558,525,857	1,726,931,593	(831,594,264)
Total:	\$2,902,835,518	\$2,851,752,605	\$2,067,019,530	\$(784,733,075)

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	(1,571,940)	(1,571,940)
5510003	PROF SERV-MGT CONSUL	44,500	1,537,500	1,571,940	34,440
Total Professional Services:		\$44,500	\$1,537,500	—	\$(1,537,500)

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	2,542,386,962	1,764,443,887	(777,943,075)
5610002	LOC AID-LOCAL GOVT	2,242,789,944	—	—	—
5610013	LOC AID-PUB ASST-EDU	463,815,477	291,503,681	286,251,181	(5,252,500)
5610015	LOC AID-MEDICAID PMT	175,439,602	—	—	—
5620034	MISC-CANCELLATIONS	(54,163)	—	—	—
5620063	MISC-OPERATNG SVCS	94,689	—	—	—
5620064	MISC-PROF SVCS	1,225,746	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620069	MISC-INTERAGENCY OTH	3,341,984	—	—	—
5620146	MISC-OC-RECOUPMENTS	(144,857)	—	—	—
Total Other Charges:		\$2,886,508,422	\$2,833,890,643	\$2,050,695,068	\$(783,195,575)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	16,138,895	16,138,895	—
5950003	IAT-COMPENSATION	94,977	—	—	—
5950033	IAT-INTER AGY TRANS	16,179,486	185,567	185,567	—
5950059	IAT-ST PROCUREMENT	8,132	—	—	—
Total Interagency Transfers:		\$16,282,595	\$16,324,462	\$16,324,462	—
Total Agency Expenditures:		\$2,902,835,518	\$2,851,752,605	\$2,067,019,530	\$(784,733,075)

PROGRAM SUMMARY STATEMENT

6811 - Non Federal Support Program

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	207,601,181	216,178,621	270,212,331	54,033,710	24.99%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	32,791,237	22,800,237	16,534,237	(6,266,000)	(27.48)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	37,319,177	44,870,101	43,963,580	(906,521)	(2.02)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$277,711,595	\$283,848,959	\$330,710,148	\$46,861,189	16.51%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
LA Early Childhood Education Fund	24,699,007	31,450,711	32,442,190	991,479	3.15%
Athletic Trainer Professional Development Fund	74,500	1,425,500	—	(1,425,500)	(100.00)%
Jump Start Your Heart Fund	896,138	472,500	—	(472,500)	(100.00)%
Education Excellence Fund	11,649,532	11,521,390	11,521,390	—	—
Total:	\$37,319,177	\$44,870,101	\$43,963,580	\$(906,521)	(2.02)%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	\$44,500	\$1,537,500	—	\$(1,537,500)	(100.00)%
Other Charges	277,494,537	282,125,892	330,524,581	48,398,689	17.15%
Debt Service	—	—	—	—	—
Interagency Transfers	172,558	185,567	185,567	—	—
TOTAL OTHER CHARGES	\$277,667,095	\$282,311,459	\$330,710,148	\$48,398,689	17.14%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$277,711,595	\$283,848,959	\$330,710,148	\$46,861,189	16.51%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	207,601,181	216,178,621	270,212,331	54,033,710
Interagency Transfers	32,791,237	22,800,237	16,534,237	(6,266,000)
LA Early Childhood Education Fund	24,699,007	31,450,711	32,442,190	991,479
Athletic Trainer Professional Development Fund	74,500	1,425,500	—	(1,425,500)
Jump Start Your Heart Fund	896,138	472,500	—	(472,500)
Education Excellence Fund	11,649,532	11,521,390	11,521,390	—
Total:	\$277,711,595	\$283,848,959	\$330,710,148	\$46,861,189

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	(1,571,940)	(1,571,940)
5510003	PROF SERV-MGT CONSUL	44,500	1,537,500	1,571,940	34,440
Total Professional Services:		\$44,500	\$1,537,500	—	\$(1,537,500)

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	53,651,189	53,651,189
5610002	LOC AID-LOCAL GOVT	169,450,414	—	—	—
5610013	LOC AID-PUB ASST-EDU	78,156,346	282,125,892	276,873,392	(5,252,500)
5610015	LOC AID-MEDICAID PMT	28,979,381	—	—	—
5620034	MISC-CANCELLATIONS	(10,783)	—	—	—
5620064	MISC-PROF SVCS	927,320	—	—	—
5620069	MISC-INTERAGENCY OTH	48,372	—	—	—
5620146	MISC-OC-RECOUPMENTS	(56,512)	—	—	—
Total Other Charges:		\$277,494,537	\$282,125,892	\$330,524,581	\$48,398,689

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	164,426	185,567	185,567	—
5950059	IAT-ST PROCUREMENT	8,132	—	—	—
Total Interagency Transfers:		\$172,558	\$185,567	\$185,567	—
Total Expenditures for Program 6811		\$277,711,595	\$283,848,959	\$330,710,148	\$46,861,189

6812 - Federal Support Program

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	9,377,789	9,377,789	9,377,789	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	2,615,746,134	2,558,525,857	1,726,931,593	(831,594,264)	(32.50)%
TOTAL MEANS OF FINANCING	\$2,625,123,923	\$2,567,903,646	\$1,736,309,382	\$(831,594,264)	(32.38)%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	9,377,789	9,377,789	9,377,789	—	—
Total:	\$9,377,789	\$9,377,789	\$9,377,789	—	—

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	2,609,013,885	2,551,764,751	1,720,170,487	(831,594,264)	(32.59)%
Debt Service	—	—	—	—	—
Interagency Transfers	16,110,037	16,138,895	16,138,895	—	—
TOTAL OTHER CHARGES	\$2,625,123,923	\$2,567,903,646	\$1,736,309,382	\$(831,594,264)	(32.38)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,625,123,923	\$2,567,903,646	\$1,736,309,382	\$(831,594,264)	(32.38)%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Fees & Self-generated	9,377,789	9,377,789	9,377,789	—
Federal Funds	2,615,746,134	2,558,525,857	1,726,931,593	(831,594,264)
Total:	\$2,625,123,923	\$2,567,903,646	\$1,736,309,382	\$(831,594,264)

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	2,542,386,962	1,710,792,698	(831,594,264)
5610002	LOC AID-LOCAL GOVT	2,073,339,530	—	—	—
5610013	LOC AID-PUB ASST-EDU	385,659,131	9,377,789	9,377,789	—
5610015	LOC AID-MEDICAID PMT	146,460,221	—	—	—
5620034	MISC-CANCELLATIONS	(43,380)	—	—	—
5620063	MISC-OPERATNG SVCS	94,689	—	—	—
5620064	MISC-PROF SVCS	298,427	—	—	—
5620069	MISC-INTERAGENCY OTH	3,293,612	—	—	—
5620146	MISC-OC-RECOUPMENTS	(88,344)	—	—	—
Total Other Charges:		\$2,609,013,885	\$2,551,764,751	\$1,720,170,487	\$(831,594,264)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	16,138,895	16,138,895	—
5950003	IAT-COMPENSATION	94,977	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	16,015,060	—	—	—
Total Interagency Transfers:		\$16,110,037	\$16,138,895	\$16,138,895	—
Total Expenditures for Program 6812		\$2,625,123,923	\$2,567,903,646	\$1,736,309,382	\$(831,594,264)
Total Agency Expenditures:		\$2,902,835,518	\$2,851,752,605	\$2,067,019,530	\$(784,733,075)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
BESE	2,442,953	2,881,000	—	(2,881,000)	34096
DCFS-TANF	29,909,690	19,919,237	16,534,237	(3,385,000)	34139
Total Interagency Transfers	\$32,352,643	\$22,800,237	\$16,534,237	\$(6,266,000)	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
CARL PERKINS	9,377,789	9,377,789	9,377,789	—	34785
Total Fees & Self-generated	\$9,377,789	\$9,377,789	\$9,377,789	—	

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
Z18-EDUCATION EXCELLENCE	11,649,532	11,521,390	11,521,390	—	34095
E51-LA ERLY CHILD ED FD	24,699,007	31,450,711	32,442,190	991,479	34847
E62-ATHLETIC TRAINER FD	74,500	1,425,500	—	(1,425,500)	34848
H46-JUMP START	896,138	472,500	—	(472,500)	34849
Total Statutory Dedications	\$37,319,177	\$44,870,101	\$43,963,580	\$(906,521)	

Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEDERAL	2,558,525,857	2,558,525,857	1,726,931,593	(831,594,264)	40080
Total Federal Funds	\$2,558,525,857	\$2,558,525,857	\$1,726,931,593	\$(831,594,264)	
Total Sources of Funding:	\$2,637,575,466	\$2,635,573,984	\$1,796,807,199	\$(838,766,785)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 34096 — 681 - BESE 8G

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,881,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,881,000	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,881,000	—	—	—	—	—	—	—	—

Form 34096 — 681 - BESE 8G

Question	Narrative Response
State the purpose, source and legal citation.	These funds flow through from agency 681 which has an BR-19B IAT agreement with BESE for \$2,900,000 for FY26. A copy of the agreement is included in the Addenda alongside the IAT agreements for agency 681.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	This program supports the agency's mission of ensuring that flow-through funds intended to enhance learning environments are distributed to locals in a timely and accurate manner.
Additional information or comments.	N/A

Form 34139 — 681 - DCFS TANF

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	19,919,237	—	—	16,534,237	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$19,919,237	—	—	\$16,534,237	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$19,919,237	—	—	\$16,534,237	—	—	—	—	—

Form 34139 — 681 - DCFS TANF

Question	Narrative Response
State the purpose, source and legal citation.	Funding provided to LDOE from DCFS to provide high-quality pre-kindergarten classroom experiences to four-year-old children who are considered to be at risk of achieving later academic success.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	This program supports the agency's mission of ensuring that flow-through funds intended to enhance learning environments are distributed to locals in a timely and accurate manner.
Additional information or comments.	N/A

Statutory Dedications

Form 34095 — 681 - Education Excellence

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	11,521,390	—	—	11,521,390	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$11,521,390	—	—	\$11,521,390	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$11,521,390	—	—	\$11,521,390	—	—	—	—	—

Form 34095 — 681 - Education Excellence

Question	Narrative Response
State the purpose, source and legal citation.	Education Excellence Fund provides for Pre-kindergarten through 12th grade instructional enhancement for public school students, including early childhood education programs, remedial instruction and assistance, and other educational programs approved by the legislature.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Education Excellence Fund provides for Prekindergarten through 12th grade instructional enhancement for public school students, including early childhood education programs, remedial instruction and assistance, and other educational programs approved by the legislature.
Additional information or comments.	N/A

Form 34847 — 681 - Early Childhood Education Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	31,450,711	—	—	32,442,190	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$31,450,711	—	—	\$32,442,190	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$31,450,711	—	—	\$32,442,190	—	—	—	—	—

Form 34847 — 681 - Early Childhood Education Fund

Question	Narrative Response
State the purpose, source and legal citation.	The ECE Fund is written into law by the Louisiana Legislature, so the state is obligated to ensure funding, when it exists, is disseminated to reward CNLAs who raise eligible funds. An existing incentive for CNLAs to raise local funds ultimately is the best step for long-term sustainability, as stimulus funds finish. The LDOE and State Legislature see twice as many children served for the investment, because of the match. Shared responsibility for funding establishes a stronger partnership between CNLAs and the LDOE. Local donors provide more energy and advocacy around early childhood education for future growth and development in the field.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	6811-02 - The Early Childhood Activity, through the non-federal program, will continue to provide quality early childhood programs for approximately 42% of the economically disadvantaged at-risk four-year olds.
Additional information or comments.	N/A

Form 34848 — 681 - Athletic Trainer Professional Development Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$1,425,500	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,425,500	—	—	—	—	—	—	—	—

Form 34848 — 681 - Athletic Trainer Professional Development Fund

Question	Narrative Response
State the purpose, source and legal citation.	The Athletic Trainer Professional Development fund was established by Act 495 of the 2022 Regular Legislative Session. The purpose of the program is to meet the projected shortage of certified athletic trainers employed at high schools in rural areas of the state by increasing the number of certified athletic trainers through a loan repayment program.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	This program supports the agency's mission of ensuring that flow-through funds intended to enhance learning environments are distributed to locals in a timely and accurate manner.
Additional information or comments.	N/A

Form 34849 — 681 - Jump Start Your Heart Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	472,500	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$472,500	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$472,500	—	—	—	—	—	—	—	—

Form 34849 — 681 - Jump Start Your Heart Fund

Question	Narrative Response
State the purpose, source and legal citation.	The Jump Start Your Heart fund was established by R.S. 40:1137.3 for the purpose of purchasing automated external defibrillators for use at postsecondary, high, middle, and elementary schools in the state.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	This program supports the agency's mission of ensuring that flow-through funds intended to enhance learning environments are distributed to locals in a timely and accurate manner.
Additional information or comments.	N/A

Federal Funds

Form 40080 — 681-200 Federal Funds

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,542,386,962	—	—	1,710,792,698	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	16,138,895	—	—	16,138,895	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,558,525,857	—	—	\$1,726,931,593	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,558,525,857	—	—	\$1,726,931,593	—	—	—	—	—

Form 40080 — 681-200 Federal Funds

Question	Narrative Response
State the purpose, source and legal citation.	Federal funds support the agency's mission of ensuring that flow-thru funds intended to enhance learning environments are distributed to locals in a timely and accurate manner.
Agency discretion or Federal requirement?	Federal requirement
Describe any budgetary peculiarities.	Per federal requirements
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Federal funds support the agency's mission of ensuring that flow-thru funds intended to enhance learning environments are distributed to locals in a timely and accurate manner.
Additional information or comments.	N/A

Fees & Self-generated

Form 34785 — 681 - Carl Perkins

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	9,377,789	—	—	9,377,789	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$9,377,789	—	—	\$9,377,789	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,377,789	—	—	\$9,377,789	—	—	—	—	—

Form 34785 — 681 - Carl Perkins

Question	Narrative Response
State the purpose, source and legal citation.	Carl D. Perkins Vocational and Applied Technology Education Act Amendment of 1990, P.L. 101-392. The Act redirects Federal assistance for vocational education in order to focus the Federal funds on improving vocational education and, in particular, on improving vocational education and services for members of special populations, including disabled and disadvantaged individuals.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	This program supports the agency's mission of ensuring that flow-through funds intended to enhance learning environments are distributed to locals in a timely and accurate manner.
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34096 BESE	Interagency Transfers Form ID 34139 DCFS-TANF	Fees & Self-generated Form ID 34785 CARL PERKINS
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	\$1,537,500	\$112,000	—	—	—
Other Charges	—	2,833,890,643	215,881,054	2,881,000	19,919,237	9,377,789
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	16,324,462	185,567	—	—	—
TOTAL OTHER CHARGES	—	\$2,850,215,105	\$216,066,621	\$2,881,000	\$19,919,237	\$9,377,789
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$2,851,752,605	\$216,178,621	\$2,881,000	\$19,919,237	\$9,377,789

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 34095 Z18-EDUCATION EXCELLENCE	Statutory Dedications Form ID 34847 E51-LA ERLY CHILD ED FD	Statutory Dedications Form ID 34848 E62-ATHLETIC TRAINER FD	Statutory Dedications Form ID 34849 H46-JUMP START	Federal Funds Form ID 40080 FEDERAL
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	\$1,425,500	—	—
Other Charges	11,521,390	31,450,711	—	472,500	2,542,386,962
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	16,138,895
TOTAL OTHER CHARGES	\$11,521,390	\$31,450,711	—	\$472,500	\$2,558,525,857
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$11,521,390	\$31,450,711	\$1,425,500	\$472,500	\$2,558,525,857

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34139 DCFS-TANF	Statutory Dedications Form ID 34095 Z18-EDUCATION EXCELLENCE	Statutory Dedications Form ID 34847 E51-LA ERLY CHILD ED FD
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	2,050,695,068	270,026,764	16,534,237	11,521,390	32,442,190
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	16,324,462	185,567	—	—	—
TOTAL OTHER CHARGES	—	\$2,067,019,530	\$270,212,331	\$16,534,237	\$11,521,390	\$32,442,190
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$2,067,019,530	\$270,212,331	\$16,534,237	\$11,521,390	\$32,442,190

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 40080 FEDERAL	Fees & Self-generated Form ID 34785 CARL PERKINS
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL PERSONAL SERVICES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	1,710,792,698	9,377,789
Debt Service	—	—
Interagency Transfers	16,138,895	—
TOTAL OTHER CHARGES	\$1,726,931,593	\$9,377,789
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$1,726,931,593	\$9,377,789

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
BESE	4710059	MR-FROM STATE AGENCY	2,442,953	2,881,000	—	(2,881,000)
INTER FUND TRANSFER IN	4710059	MR-FROM STATE AGENCY	29,909,690	19,919,237	16,534,237	(3,385,000)
Total Collections/Income			\$32,352,643	\$22,800,237	\$16,534,237	\$(6,266,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			32,352,643	22,800,237	16,534,237	(6,266,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$32,352,643	\$22,800,237	\$16,534,237	\$(6,266,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
FEES AND SELF GENERATED	4060014	FR-FED GRANT/CONRT	9,377,789	9,377,789	9,377,789	—
Total Collections/Income			\$9,377,789	\$9,377,789	\$9,377,789	—
TYPE						
Expenditures Source of Funding Form (BR-6)			9,377,789	9,377,789	9,377,789	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$9,377,789	\$9,377,789	\$9,377,789	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

E51 - LA Early Childhood Education Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
E51-LA ERLY CHILD ED FD	4830014	INTRAFUND TRANSFER	24,699,007	31,450,711	32,442,190	991,479
Total Collections/Income			\$24,699,007	\$31,450,711	\$32,442,190	\$991,479
TYPE						
Expenditures Source of Funding Form (BR-6)			24,699,007	31,450,711	32,442,190	991,479
Total Expenditures, Transfers and Carry Forwards to Next FY			\$24,699,007	\$31,450,711	\$32,442,190	\$991,479
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

E59 - Geaux Teach Fund

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

E62 - Athletic Trainer Professional Development Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
E62-ATHLETIC TRAINER FD	4830014	INTRAFUND TRANSFER	74,500	1,425,500	—	(1,425,500)
Total Collections/Income			\$74,500	\$1,425,500	—	\$(1,425,500)
TYPE						
Expenditures Source of Funding Form (BR-6)			74,500	1,425,500	—	(1,425,500)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$74,500	\$1,425,500	—	\$(1,425,500)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

H46 - Jump Start Your Heart Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
H46-JUMP START	4830014	INTRAFUND TRANSFER	896,138	472,500	—	(472,500)
Total Collections/Income			\$896,138	\$472,500	—	\$(472,500)
TYPE						
Expenditures Source of Funding Form (BR-6)			896,138	472,500	—	(472,500)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$896,138	\$472,500	—	\$(472,500)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V43 - Louisiana Rescue Plan Fund

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

V58 - Special Education Classroom Monitoring Fund

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

Z18 - Education Excellence Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
Z18-EDUCATION EXCELLENCE	4830014	INTRAFUND TRANSFER	11,649,532	11,521,390	11,521,390	—
Total Collections/Income			\$11,649,532	\$11,521,390	\$11,521,390	—
TYPE						
Expenditures Source of Funding Form (BR-6)			11,649,532	11,521,390	11,521,390	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$11,649,532	\$11,521,390	\$11,521,390	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4040010	FR-EDUCATION	2,558,525,857	2,558,525,857	1,726,931,593	(831,594,264)
Total Collections/Income			\$2,558,525,857	\$2,558,525,857	\$1,726,931,593	\$(831,594,264)
TYPE						
Expenditures Source of Funding Form (BR-6)			2,558,525,857	2,558,525,857	1,726,931,593	(831,594,264)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,558,525,857	\$2,558,525,857	\$1,726,931,593	\$(831,594,264)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 35091 — 681 - Revenue Collections

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

SCHEDULE OF REQUESTED EXPENDITURES

6811 - Non Federal Support Program

Professional Services

FY2025-2026 Request	Means of Financing	Description
—		

Other Charges

FY2025-2026 Request	Means of Financing	Description
11,521,390	Education Excellence Fund	
16,534,237	Interagency Transfers	
32,442,190	LA Early Childhood Education Fund	
270,026,764	State General Fund	
\$330,524,581		Other operating costs that support the day-to-day operations of the Department of Education.
\$330,524,581	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
20,628	Interagency Transfers		
1,690	Interagency Transfers		
143,819	Interagency Transfers		
\$166,137		DOA-OFFICE OF TECHNOLOGY SVCS	Interagency transfers for services performed in the administration of the buyer agency assigned or legally obligatory functions.
19,430	Interagency Transfers		
\$19,430		CORRECTIONS-ADMINISTRATION	Interagency transfers for services performed in the administration of the buyer agency assigned or legally obligatory functions.
\$185,567	Total Interagency Transfers		

6812 - Federal Support Program

Other Charges

FY2025-2026 Request	Means of Financing	Description
1,710,792,698	Federal Funds	
9,377,789	Fees & Self-generated	
\$1,720,170,487		Other operating costs that support the day-to-day operations of the Department of Education.
\$1,720,170,487	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
2,335,298	Interagency Transfers		
8,833,545	Interagency Transfers		
12,496	Interagency Transfers		
8,132	Interagency Transfers		
3,447,935	Interagency Transfers		
1,156,964	Interagency Transfers		
344,525	Interagency Transfers		
\$16,138,895		CORRECTIONS-ADMINISTRATION	Interagency transfers for services performed in the administration of the buyer agency assigned or legally obligatory functions.
\$16,138,895	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	216,178,621	(5,900,000)	2,509	—	57,031,201	2,900,000	270,212,331
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	22,800,237	—	—	—	(3,366,000)	(2,900,000)	16,534,237
FEES & SELF-GENERATED	9,377,789	—	—	—	—	—	9,377,789
STATUTORY DEDICATIONS	44,870,101	(1,929,931)	31,931	—	991,479	—	43,963,580
FEDERAL FUNDS	2,558,525,857	—	—	—	(831,594,264)	—	1,726,931,593
TOTAL MEANS OF FINANCING	\$2,851,752,605	\$(7,829,931)	\$34,440	—	\$(776,937,584)	—	\$2,067,019,530

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	9,377,789	—	—	—	—	—	9,377,789
Total:	\$9,377,789	—	—	—	—	—	\$9,377,789

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Athletic Trainer Professional Development Fund	1,425,500	(1,457,431)	31,931	—	—	—	—
Education Excellence Fund	11,521,390	—	—	—	—	—	11,521,390
Jump Start Your Heart Fund	472,500	(472,500)	—	—	—	—	—
LA Early Childhood Education Fund	31,450,711	—	—	—	991,479	—	32,442,190
Total:	\$44,870,101	\$(1,929,931)	\$31,931	—	\$991,479	—	\$43,963,580

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$1,537,500	\$(1,457,431)	\$34,440	—	\$(114,509)	—	—
Other Charges	2,833,890,643	(6,372,500)	—	—	(776,823,075)	—	2,050,695,068
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	16,324,462	—	—	—	—	—	16,324,462
TOTAL OTHER CHARGES	\$2,850,215,105	\$(6,372,500)	—	—	\$(776,823,075)	—	\$2,067,019,530
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,851,752,605	\$(7,829,931)	\$34,440	—	\$(776,937,584)	—	\$2,067,019,530
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 36623 — 681-100 - Non-Recur Future Farmers of America
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(650,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(650,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(650,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(650,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(650,000)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 36625 — 681-100 - Non-Recur Jump Start Your Heart Fund

Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 37213 — NR - Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(5,250,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,500)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(5,252,500)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(5,252,500)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(5,252,500)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(5,252,500)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 40190 — 681-100 - Non-Recur Athletic Trainer Development Fund

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,457,431)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,457,431)

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(1,457,431)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,457,431)

Form 37216 — Inflation Factor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,509
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	31,931
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$34,440

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$34,440
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$34,440

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

**Form 38998 — 681-100 - Professional Improvement Program Savings
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(300,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(300,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(300,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(300,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(300,000)

Positions

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

Form 39016 — 681-100 - Star Academy

Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 39017 — 681-100 - LA4 MOF swap due to decrease in IAT funding

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,385,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,385,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 39163 — 681-200 - Reduction of Federal COVID budget authority

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(830,500,883)
TOTAL MEANS OF FINANCING	\$(830,500,883)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(830,500,883)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(830,500,883)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(830,500,883)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 39340 — 681-100 - BESE 8G Increase Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	19,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$19,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	19,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$19,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$19,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 40216 — 681-200 - Transfer of Youth Mental Health Program
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,093,381)
TOTAL MEANS OF FINANCING	\$(1,093,381)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(1,093,381)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,093,381)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,093,381)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 40246 — 681-100 - Early Childhood Education Fund Increase
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	991,479
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$991,479

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	991,479
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$991,479
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$991,479

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 40833 — 681-100 - Reduction of Student Scholarships for Ed Exc Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(44,567,698)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(44,567,698)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(114,509)
Other Charges	(44,453,189)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(44,453,189)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(44,567,698)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 40837 — 681-100 - Increase for La Gator Scholarship Program
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	93,513,899
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$93,513,899

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	93,513,899
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$93,513,899
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$93,513,899

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

Form 39991 — 681-100 - BESE 8G MOF Swap

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,900,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,900,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

PROGRAM SUMMARY STATEMENT

6811 - Non Federal Support Program

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	216,178,621	(5,900,000)	2,509	—	57,031,201	2,900,000	270,212,331
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	22,800,237	—	—	—	(3,366,000)	(2,900,000)	16,534,237
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	44,870,101	(1,929,931)	31,931	—	991,479	—	43,963,580
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$283,848,959	\$(7,829,931)	\$34,440	—	\$54,656,680	—	\$330,710,148

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Athletic Trainer Professional Development Fund	1,425,500	(1,457,431)	31,931	—	—	—	—
Education Excellence Fund	11,521,390	—	—	—	—	—	11,521,390
Jump Start Your Heart Fund	472,500	(472,500)	—	—	—	—	—
LA Early Childhood Education Fund	31,450,711	—	—	—	991,479	—	32,442,190
Total:	\$44,870,101	\$(1,929,931)	\$31,931	—	\$991,479	—	\$43,963,580

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$1,537,500	\$(1,457,431)	\$34,440	—	\$(114,509)	—	—
Other Charges	282,125,892	(6,372,500)	—	—	54,771,189	—	330,524,581
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	185,567	—	—	—	—	—	185,567
TOTAL OTHER CHARGES	\$282,311,459	\$(6,372,500)	—	—	\$54,771,189	—	\$330,710,148
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$283,848,959	\$(7,829,931)	\$34,440	—	\$54,656,680	—	\$330,710,148
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

6812 - Federal Support Program

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	9,377,789	—	—	—	—	—	9,377,789
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	2,558,525,857	—	—	—	(831,594,264)	—	1,726,931,593
TOTAL MEANS OF FINANCING	\$2,567,903,646	—	—	—	\$(831,594,264)	—	\$1,736,309,382

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	9,377,789	—	—	—	—	—	9,377,789
Total:	\$9,377,789	—	—	—	—	—	\$9,377,789

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	2,551,764,751	—	—	—	(831,594,264)	—	1,720,170,487
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	16,138,895	—	—	—	—	—	16,138,895
TOTAL OTHER CHARGES	\$2,567,903,646	—	—	—	\$(831,594,264)	—	\$1,736,309,382
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,567,903,646	—	—	—	\$(831,594,264)	—	\$1,736,309,382
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37213 — NR - Carryforwards

6811 - Non Federal Support Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(5,250,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,500)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(5,252,500)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(5,252,500)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(5,252,500)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(5,252,500)

Positions

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

Statutory Dedications

	Amount
Jump Start Your Heart Fund	(2,500)
Total:	\$(2,500)

Supporting Detail
Means of Financing

Description	Amount
Jump Start Your Heart Fund	(2,500)
State General Fund	(5,250,000)
Total:	\$(5,252,500)

Other Charges

Commitment item	Name	Amount
5610013	LOC AID-PUB ASST-EDU	(5,252,500)
Total:		\$(5,252,500)

Form 37216 — Inflation Factor

6811 - Non Federal Support Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,509
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	31,931
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$34,440

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$34,440
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$34,440

Positions

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

Statutory Dedications

	Amount
Athletic Trainer Professional Development Fund	31,931
Total:	\$31,931

Supporting Detail
Means of Financing

Description	Amount
Athletic Trainer Professional Development Fund	31,931
State General Fund	2,509
Total:	\$34,440

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	34,440
Total:		\$34,440

Form 36623 — 681-100 - Non-Recur Future Farmers of America

6811 - Non Federal Support Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(650,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(650,000)

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(650,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(650,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(650,000)

Question	Narrative Response
Explain the need for this request.	This request is to non-recur the 2024-2025 appropriation for Future Farmers of America of \$650,000.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 36625 — 681-100 - Non-Recur Jump Start Your Heart Fund

6811 - Non Federal Support Program

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Jump Start Your Heart Fund	(470,000)
Total:	\$(470,000)

Question	Narrative Response
Explain the need for this request.	This request is to non-Recur the 2024-2025 appropriation for the Jump Start Your Heart fund.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 40190 — 681-100 - Non-Recur Athletic Trainer Development Fund

6811 - Non Federal Support Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,457,431)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,457,431)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(1,457,431)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,457,431)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Athletic Trainer Professional Development Fund	(1,457,431)
Total:	\$(1,457,431)

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

Form 38998 — 681-100 - Professional Improvement Program Savings

6811 - Non Federal Support Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(300,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(300,000)

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(300,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(300,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(300,000)

Question	Narrative Response
Explain the need for this request.	In response to Executive Order Number 24-11, the agency has identified savings that can be implemented in Fiscal Year 2026. Professional Improvement Program is to provide salary increments to approved educators in the public school system. (PIP). Based on the historical data the agency has determined that a savings can be done in this program and still be able to meet the program needs.
Cite performance indicators for the adjustment.	The Finance Activity will monitor local school systems to assure that 100% of Professional Improvement Program (PIP) funds are paid correctly and participants are funded annually according to guidelines.
What would the impact be if this is not funded?	There would be funds reverted at the end of the fiscal year.
Is revenue a fixed amount or can it be adjusted?	Can be adjusted.
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 39016 — 681-100 - Star Academy

6811 - Non Federal Support Program

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Star Academy is a turn-key program aimed at re-engaging at-risk students, in the middle grades. The program is STEM-inspired and focuses on hands-on engagement through project-based learning at the core of every lesson. The turn-key aspect includes: customize lesson structure based on school and regional economic needs; full build-out of the classroom including extensive remodeling; and installation of all project-based learning equipment
Cite performance indicators for the adjustment.	LDOE is committed to give all children the opportunities and tools they deserve, so they are prepared to graduate high school ready for success in a career, college, or service.
What would the impact be if this is not funded?	If not funded the recipients of these funds will not have the funding needed to scale existing programs that have met capacity for multiple years or have a graduation rate lower than the state average. Activities include accelerated instruction and expanded academic support through small-group instruction.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 39017 — 681-100 - LA4 MOF swap due to decrease in IAT funding

6811 - Non Federal Support Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,385,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,385,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Cecil J. Picard LA4 Early Childhood Program provides a universal pre-kindergarten classes and before and after childcare to at-risk four year old children who are eligible to enter public school the following year. The agency is seeking state general funds to replace the decreased IAT funding from the Department of children and Family services to fund this program. This request is based on notification to LDOE by the Department of Children and Family Services (DCFS) that they will be reducing the TANF funding in FY2025-26. Should DCFS carryout this reduction in TANF funds, the LDOE would request that these funds be replaced with State General Fund dollars.
Cite performance indicators for the adjustment.	The Early Childhood Activity, through the non-federal program, will continue to provide quality early childhood programs for approximately 42% of the economically disadvantaged at-risk-four-year olds.
What would the impact be if this is not funded?	If this request is not funded the LA4 program will not be fully funded and will result in a reduction of 607 LA 4 seats.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 39163 — 681-200 - Reduction of Federal COVID budget authority

6812 - Federal Support Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(830,500,883)
TOTAL MEANS OF FINANCING	\$(830,500,883)

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(830,500,883)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(830,500,883)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(830,500,883)

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

Form 39340 — 681-100 - BESE 8G Increase Adjustment

6811 - Non Federal Support Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	19,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$19,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	19,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$19,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$19,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is realign of budget authority related to funding received from BESE for 8g. This request is contingent on possible revisions to the Louisiana Quality Education Support Fund, commonly called 8g, that may or may not occur in a proposed upcoming special legislative session. Should these current 8g funds allocated to the LDOE by BESE be reduced by legislative actions, then the LDOE would request these funds be replaced with State General Fund dollars.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded the agency will not have enough IAT budget authority.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 40216 — 681-200 - Transfer of Youth Mental Health Program

6812 - Federal Support Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,093,381)
TOTAL MEANS OF FINANCING	\$(1,093,381)

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(1,093,381)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,093,381)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,093,381)

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

Form 40246 — 681-100 - Early Childhood Education Fund Increase

6811 - Non Federal Support Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	991,479
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$991,479

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	991,479
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$991,479
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$991,479

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
LA Early Childhood Education Fund	991,479
Total:	\$991,479

Question	Narrative Response
Explain the need for this request.	This request is for Budget Authority for the Early Childhood Education (ECE) fund. The ECE fund is written into law by the Louisiana Legislature, so the state is obligated to ensure funding, when it exists, is disseminated to reward CNLAs who raise eligible funds. An existing incentive for CNLAs to raise local funds ultimately is the best step for long-term sustainability, as stimulus funds finish. The LDOE and State Legislature see twice as many children served for the investment, because of the match. Shared responsibility for funding establishes a stronger partnership between CNLAs and the LDOE. Local donors provide more energy and advocacy around early childhood education for future growth and development in the field.
Cite performance indicators for the adjustment.	To support the achievement of the current indicators
What would the impact be if this is not funded?	Not funding this request will result in the agency not being able to match the local networks funding.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 40833 — 681-100 - Reduction of Student Scholarships for Ed Exc

6811 - Non Federal Support Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(44,567,698)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(44,567,698)

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(114,509)
Other Charges	(44,453,189)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(44,453,189)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(44,567,698)

Question	Narrative Response
Explain the need for this request.	The LA GATOR Program enacted in Act 1 of the 2024 Legislative Session, provides a framework for an education scholarship program, with rules adopted by the State Board of Elementary and Secondary Education (BESE). The Student Scholarships for Educational Excellence Program (SSEEP) will be administered through June 30, 2025 but will sunset at that date. Approximately 6,000 students are participating in SSEEP in 2024-25. This request is twofold: 1) Transfer \$43.5 million in funding from the existing SSEEP appropriation to the LA GATOR program. The students participating in SSEEP in 24-25 receive priority for participation in the LA GATOR program in 25-26. The transferred funding should cover the award costs to the former SSEEP students at the same rate of tuition and fees received in 24-25 as directed by the LA GATOR statute. 2) Transfer \$1 million in funding from the existing SSEEP appropriation to the LA GATOR program in agency 678 for auditing and system costs.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Then Department will not be able to implement the LA GATOR Scholarship Program. Students will no longer be funded under this program.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 40837 — 681-100 - Increase for La Gator Scholarship Program

6811 - Non Federal Support Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	93,513,899
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$93,513,899

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	93,513,899
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$93,513,899
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$93,513,899

Question	Narrative Response
Explain the need for this request.	<p>The LA GATOR Program enacted in Act 1 of the 2024 Legislative Session, provides a framework for an education scholarship program, with rules adopted by the State Board of Elementary and Secondary Education (BESE). The Student Scholarships for Educational Excellence Program (SSEEP) will be administered through June 30, 2025 but will sunset at that date. Approximately 6,000 students are participating in SSEEP in 2024-25. This request is twofold: 1) Transfer \$43.5 million in funding from the existing SSEEP appropriation to the LA GATOR program. The students participating in SSEEP in 24-25 receive priority for participation in the LA GATOR program in 25-26. The transferred funding should cover the award costs to the former SSEEP students at the same rate of tuition and fees received in 24-25 as directed by the LA GATOR statute. 2) \$50.0 million is being requested for the LA GATOR program to support an additional approximately 5,300 awards based on an average award amount of \$9,374. The total projected students that may participate in the 25-26 LA GATOR program including former SSEEP students plus projected new students is over 11,000 with a total cost of approximately \$93.5 million.</p>
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The Department will not be able to implement the LA GATOR Scholarship Program
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	

Form 39991 — 681-100 - BESE 8G MOF Swap

6811 - Non Federal Support Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,900,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,900,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is contingent on possible revisions to the Louisiana Quality Education Support Fund, commonly called 8g, that may or may not occur in a proposed upcoming special legislative session. Should these current 8g funds allocated to the LDOE by BESE be reduced by legislative actions, then the LDOE would request these funds be replaced with State General Fund dollars.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded this would eliminate the strategic planning supports to many school systems to improve delivery of educational services.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	216,178,621	54,033,710	—	270,212,331
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	22,800,237	(6,266,000)	—	16,534,237
FEES & SELF-GENERATED	9,377,789	—	—	9,377,789
STATUTORY DEDICATIONS	44,870,101	(906,521)	—	43,963,580
FEDERAL FUNDS	2,558,525,857	(831,594,264)	—	1,726,931,593
TOTAL MEANS OF FINANCING	\$2,851,752,605	\$(784,733,075)	—	\$2,067,019,530
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	\$1,537,500	\$(1,537,500)	—	—
Other Charges	2,833,890,643	(783,195,575)	—	2,050,695,068
Debt Service	—	—	—	—
Interagency Transfers	16,324,462	—	—	16,324,462
TOTAL OTHER CHARGES	\$2,850,215,105	\$(783,195,575)	—	\$2,067,019,530
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$2,851,752,605	\$(784,733,075)	—	\$2,067,019,530
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	6811 Non Federal Support Program	6812 Federal Support Program
STATE GENERAL FUND (Direct)	—	—	—
STATE GENERAL FUND BY:	—	—	—
INTERAGENCY TRANSFERS	—	—	—
FEES & SELF-GENERATED	—	—	—
STATUTORY DEDICATIONS	—	—	—
FEDERAL FUNDS	—	—	—
TOTAL MEANS OF FINANCING	—	—	—
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
TOTAL SALARIES	—	—	—
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	—	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	—	—	—
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—
Classified	—	—	—
Unclassified	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—

PROGRAM SUMMARY STATEMENT

6811 - Non Federal Support Program

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	216,178,621	54,033,710	—	270,212,331
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	22,800,237	(6,266,000)	—	16,534,237
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	44,870,101	(906,521)	—	43,963,580
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$283,848,959	\$46,861,189	—	\$330,710,148
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	\$1,537,500	\$(1,537,500)	—	—
Other Charges	282,125,892	48,398,689	—	330,524,581
Debt Service	—	—	—	—
Interagency Transfers	185,567	—	—	185,567
TOTAL OTHER CHARGES	\$282,311,459	\$48,398,689	—	\$330,710,148
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$283,848,959	\$46,861,189	—	\$330,710,148
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

6812 - Federal Support Program

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	9,377,789	—	—	9,377,789
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	2,558,525,857	(831,594,264)	—	1,726,931,593
TOTAL MEANS OF FINANCING	\$2,567,903,646	\$(831,594,264)	—	\$1,736,309,382
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	2,551,764,751	(831,594,264)	—	1,720,170,487
Debt Service	—	—	—	—
Interagency Transfers	16,138,895	—	—	16,138,895
TOTAL OTHER CHARGES	\$2,567,903,646	\$(831,594,264)	—	\$1,736,309,382
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$2,567,903,646	\$(831,594,264)	—	\$1,736,309,382
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	216,178,621	54,033,710	—	—	270,212,331
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	22,800,237	(6,266,000)	—	—	16,534,237
FEES & SELF-GENERATED	9,377,789	—	—	—	9,377,789
STATUTORY DEDICATIONS	44,870,101	(906,521)	—	—	43,963,580
FEDERAL FUNDS	2,558,525,857	(831,594,264)	—	—	1,726,931,593
TOTAL MEANS OF FINANCING	\$2,851,752,605	\$(784,733,075)	—	—	\$2,067,019,530
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	\$1,537,500	\$(1,537,500)	—	—	—
Other Charges	2,833,890,643	(783,195,575)	—	—	2,050,695,068
Debt Service	—	—	—	—	—
Interagency Transfers	16,324,462	—	—	—	16,324,462
TOTAL OTHER CHARGES	\$2,850,215,105	\$(783,195,575)	—	—	\$2,067,019,530
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,851,752,605	\$(784,733,075)	—	—	\$2,067,019,530
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	9,377,789	—	—	—	9,377,789
Total:	\$9,377,789	—	—	—	\$9,377,789

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Athletic Trainer Professional Development Fund	1,425,500	(1,425,500)	—	—	—
Education Excellence Fund	11,521,390	—	—	—	11,521,390
Jump Start Your Heart Fund	472,500	(472,500)	—	—	—
LA Early Childhood Education Fund	31,450,711	991,479	—	—	32,442,190
Total:	\$44,870,101	\$ (906,521)	—	—	\$43,963,580

PROGRAM SUMMARY STATEMENT

6811 - Non Federal Support Program

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	216,178,621	54,033,710	—	—	270,212,331
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	22,800,237	(6,266,000)	—	—	16,534,237
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	44,870,101	(906,521)	—	—	43,963,580
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$283,848,959	\$46,861,189	—	—	\$330,710,148
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	\$1,537,500	\$(1,537,500)	—	—	—
Other Charges	282,125,892	48,398,689	—	—	330,524,581
Debt Service	—	—	—	—	—
Interagency Transfers	185,567	—	—	—	185,567
TOTAL OTHER CHARGES	\$282,311,459	\$48,398,689	—	—	\$330,710,148
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$283,848,959	\$46,861,189	—	—	\$330,710,148
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Athletic Trainer Professional Development Fund	1,425,500	(1,425,500)	—	—	—
Education Excellence Fund	11,521,390	—	—	—	11,521,390
Jump Start Your Heart Fund	472,500	(472,500)	—	—	—
LA Early Childhood Education Fund	31,450,711	991,479	—	—	32,442,190
Total:	\$44,870,101	\$(906,521)	—	—	\$43,963,580

6812 - Federal Support Program

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	9,377,789	—	—	—	9,377,789
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	2,558,525,857	(831,594,264)	—	—	1,726,931,593
TOTAL MEANS OF FINANCING	\$2,567,903,646	\$(831,594,264)	—	—	\$1,736,309,382
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	2,551,764,751	(831,594,264)	—	—	1,720,170,487
Debt Service	—	—	—	—	—
Interagency Transfers	16,138,895	—	—	—	16,138,895
TOTAL OTHER CHARGES	\$2,567,903,646	\$(831,594,264)	—	—	\$1,736,309,382
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,567,903,646	\$(831,594,264)	—	—	\$1,736,309,382
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	9,377,789	—	—	—	9,377,789
Total:	\$9,377,789	—	—	—	\$9,377,789

Statutory Dedications

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



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	207,601,181	216,178,621	54,033,710	—	—	270,212,331	54,033,710
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	32,791,237	22,800,237	(6,266,000)	—	—	16,534,237	(6,266,000)
FEES & SELF-GENERATED	9,377,789	9,377,789	—	—	—	9,377,789	—
STATUTORY DEDICATIONS	37,319,177	44,870,101	(906,521)	—	—	43,963,580	(906,521)
FEDERAL FUNDS	2,615,746,134	2,558,525,857	(831,594,264)	—	—	1,726,931,593	(831,594,264)
TOTAL MEANS OF FINANCING	\$2,902,835,518	\$2,851,752,605	\$(784,733,075)	—	—	\$2,067,019,530	\$(784,733,075)

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Athletic Trainer Professional Development Fund	74,500	1,425,500	(1,425,500)	—	—	—	(1,425,500)
Education Excellence Fund	11,649,532	11,521,390	—	—	—	11,521,390	—
Jump Start Your Heart Fund	896,138	472,500	(472,500)	—	—	—	(472,500)
LA Early Childhood Education Fund	24,699,007	31,450,711	991,479	—	—	32,442,190	991,479
Total:	\$37,319,177	\$44,870,101	\$(906,521)	—	—	\$43,963,580	\$(906,521)

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$44,500	\$1,537,500	\$(1,537,500)	—	—	—	\$(1,537,500)
Other Charges	2,886,508,422	2,833,890,643	(783,195,575)	—	—	2,050,695,068	(783,195,575)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	16,282,595	16,324,462	—	—	—	16,324,462	—
TOTAL OTHER CHARGES	\$2,902,791,018	\$2,850,215,105	\$(783,195,575)	—	—	\$2,067,019,530	\$(783,195,575)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,902,835,518	\$2,851,752,605	\$(784,733,075)	—	—	\$2,067,019,530	\$(784,733,075)
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

6811 - Non Federal Support Program

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	207,601,181	216,178,621	54,033,710	—	—	270,212,331	54,033,710
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	32,791,237	22,800,237	(6,266,000)	—	—	16,534,237	(6,266,000)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	37,319,177	44,870,101	(906,521)	—	—	43,963,580	(906,521)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$277,711,595	\$283,848,959	\$46,861,189	—	—	\$330,710,148	\$46,861,189

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Athletic Trainer Professional Development Fund	74,500	1,425,500	(1,425,500)	—	—	—	(1,425,500)
Education Excellence Fund	11,649,532	11,521,390	—	—	—	11,521,390	—
Jump Start Your Heart Fund	896,138	472,500	(472,500)	—	—	—	(472,500)
LA Early Childhood Education Fund	24,699,007	31,450,711	991,479	—	—	32,442,190	991,479
Total:	\$37,319,177	\$44,870,101	\$(906,521)	—	—	\$43,963,580	\$(906,521)

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$44,500	\$1,537,500	\$(1,537,500)	—	—	—	\$(1,537,500)
Other Charges	277,494,537	282,125,892	48,398,689	—	—	330,524,581	48,398,689
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	172,558	185,567	—	—	—	185,567	—
TOTAL OTHER CHARGES	\$277,667,095	\$282,311,459	\$48,398,689	—	—	\$330,710,148	\$48,398,689
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$277,711,595	\$283,848,959	\$46,861,189	—	—	\$330,710,148	\$46,861,189
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

6812 - Federal Support Program

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	9,377,789	9,377,789	—	—	—	9,377,789	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	2,615,746,134	2,558,525,857	(831,594,264)	—	—	1,726,931,593	(831,594,264)
TOTAL MEANS OF FINANCING	\$2,625,123,923	\$2,567,903,646	\$(831,594,264)	—	—	\$1,736,309,382	\$(831,594,264)

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	2,609,013,885	2,551,764,751	(831,594,264)	—	—	1,720,170,487	(831,594,264)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	16,110,037	16,138,895	—	—	—	16,138,895	—
TOTAL OTHER CHARGES	\$2,625,123,923	\$2,567,903,646	\$(831,594,264)	—	—	\$1,736,309,382	\$(831,594,264)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,625,123,923	\$2,567,903,646	\$(831,594,264)	—	—	\$1,736,309,382	\$(831,594,264)
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

Department: 19D - LDOE
 Agency: 681 SUBGRANTEE ASSISTANCE

STATE OF LOUISIANA
Childrens Budget
Department Summary

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

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DOE01	K-12 Education Services	681	Subgrantee Assistance	\$221,277,621	\$16,522,746	\$9,377,789	\$43,963,580	\$1,726,931,593	\$2,018,073,329	0
			Total:	\$221,277,621	\$16,522,746	\$9,377,789	\$43,963,580	#####	#####	0

Department: 19D - LDOE
 Agency: 681 SUBGRANTEE ASSISTANCE

STATE OF LOUISIANA
Childrens Budget
by Department

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

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$216,178,621	\$5,099,000	\$0	\$221,277,621	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$22,800,237	(\$6,277,491)	\$0	\$16,522,746	\$0
FEES & SELF-GENERATED	\$9,377,789	\$0	\$0	\$9,377,789	\$0
STATUTORY DEDICATIONS	\$44,870,101	(\$906,521)	\$0	\$43,963,580	\$0
FEDERAL FUNDS	\$2,558,525,857	(\$831,594,264)	\$0	\$1,726,931,593	\$0
TOTAL MEANS OF FINANCING	\$2,851,752,605	(\$833,679,276)	\$0	\$2,018,073,329	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$1,537,500	(\$1,422,991)	\$0	\$114,509	\$0
Other Charges	\$2,833,890,643	(\$832,256,285)	\$0	\$2,001,634,358	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,324,462	\$0	\$0	\$16,324,462	\$0
TOTAL OTHER CHARGES	\$2,850,215,105	(\$832,256,285)	\$0	\$2,017,958,820	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0

Department: 19D - LDOE
 Agency: 681 SUBGRANTEE ASSISTANCE

STATE OF LOUISIANA
Childrens Budget
by Department

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

TOTAL EXPENDITURES	\$2,851,752,605	(\$833,679,276)	\$0	\$2,018,073,329	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

Department: 19D - LDOE
 Agency: 681 SUBGRANTEE ASSISTANCE

STATE OF LOUISIANA
Childrens Budget
Agency Summary

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

681 - Subgrantee Assistance

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DOE01	K-12 Education Services	6811	Non Federal Support Program	\$221,277,621	\$16,522,746	\$0	\$43,963,580	\$0	\$281,763,947	0
DOE01	K-12 Education Services	6812	Federal Support Program	\$0	\$0	\$9,377,789	\$0	#####	#####	0
			Total:	\$221,277,621	\$16,522,746	\$9,377,789	\$43,963,580	#####	#####	0

STATE OF LOUISIANA
Childrens Budget
by Agency

681 - Subgrantee Assistance

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$216,178,621	\$5,099,000	\$0	\$221,277,621	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$22,800,237	(\$6,277,491)	\$0	\$16,522,746	\$0
FEES & SELF-GENERATED	\$9,377,789	\$0	\$0	\$9,377,789	\$0
STATUTORY DEDICATIONS	\$44,870,101	(\$906,521)	\$0	\$43,963,580	\$0
FEDERAL FUNDS	\$2,558,525,857	(\$831,594,264)	\$0	\$1,726,931,593	\$0
TOTAL MEANS OF FINANCING	\$2,851,752,605	(\$833,679,276)	\$0	\$2,018,073,329	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$1,537,500	(\$1,422,991)	\$0	\$114,509	\$0
Other Charges	\$2,833,890,643	(\$832,256,285)	\$0	\$2,001,634,358	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,324,462	\$0	\$0	\$16,324,462	\$0
TOTAL OTHER CHARGES	\$2,850,215,105	(\$832,256,285)	\$0	\$2,017,958,820	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 19D - LDOE
 Agency: 681 SUBGRANTEE ASSISTANCE

STATE OF LOUISIANA
Childrens Budget
by Agency

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

TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,851,752,605	(\$833,679,276)	\$0	\$2,018,073,329	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

681 - Subgrantee Assistance

6811 - Non Federal Support Program

DOE01 - K-12 Education Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$216,178,621	\$5,099,000	\$0	\$221,277,621	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$22,800,237	(\$6,277,491)	\$0	\$16,522,746	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$44,870,101	(\$906,521)	\$0	\$43,963,580	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$283,848,959	(\$2,085,012)	\$0	\$281,763,947	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$1,537,500	(\$1,422,991)	\$0	\$114,509	\$0
Other Charges	\$282,125,892	(\$662,021)	\$0	\$281,463,871	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$185,567	\$0	\$0	\$185,567	\$0
TOTAL OTHER CHARGES	\$282,311,459	(\$662,021)	\$0	\$281,649,438	\$0

Department: 19D - LDOE
 Agency: 681 SUBGRANTEE ASSISTANCE

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

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

Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$283,848,959	(\$2,085,012)	\$0	\$281,763,947	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

STATE OF LOUISIANA
Childrens Budget
 by Agency/Program and Service

6812 - Federal Support Program

DOE01 - K-12 Education Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$9,377,789	\$0	\$0	\$9,377,789	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,558,525,857	(\$831,594,264)	\$0	\$1,726,931,593	\$0
TOTAL MEANS OF FINANCING	\$2,567,903,646	(\$831,594,264)	\$0	\$1,736,309,382	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,551,764,751	(\$831,594,264)	\$0	\$1,720,170,487	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,138,895	\$0	\$0	\$16,138,895	\$0
TOTAL OTHER CHARGES	\$2,567,903,646	(\$831,594,264)	\$0	\$1,736,309,382	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0

Department: 19D - LDOE
 Agency: 681 SUBGRANTEE ASSISTANCE

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

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

Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,567,903,646	(\$831,594,264)	\$0	\$1,736,309,382	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

Department: 19D - LDOE
Agency: 681 SUBGRANTEE ASSISTANCE

STATE OF LOUISIANA
Childrens Budget
Narrative

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

Form ID:	36062
Form Description:	6811 - Non Fed Support
Service:	DOE01 - K-12 Education Services

Question and Narrative Response

Describe the service:

The mission for this program is to distribute flow-through funds for school and community programs that enhance learning environments for disadvantaged or disabled students and students from disadvantaged backgrounds or high-poverty areas.

How does this fulfill the program's mission?

The goal of this program is that local school boards and other local entities will use flow-through funds to assist disadvantaged, disabled or at-risk children in meeting challenging standards.

Who are the principal users?

Public Schools

Who primarily benefits from the service?

Louisiana Students K-12

Related objectives and performance measures:

6811-01 - The Finance Activity will monitor local school systems to assure that 100% of PIP funds are paid correctly and participants are funded annually according to guidelines.
6811-02 - The Early Childhood Activity, through the non-federal program, will continue to provide quality early childhood programs for approximately 42% of the economically disadvantaged at-risk four-year olds.

Department: 19D - LDOE
Agency: 681 SUBGRANTEE ASSISTANCE

STATE OF LOUISIANA
Childrens Budget
Narrative

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

Form ID:	36063
Form Description:	681 - Federal Support
Service:	DOE01 - K-12 Education Services

Question and Narrative Response

Describe the service:

The mission for this program is to distribute federal flow-through funds to school and community programs that enhance learning environments for disadvantaged or disabled students and students from disadvantaged backgrounds or high-poverty areas, provide the financial resources necessary to develop and assist LEAs in implementing tools and practices that effectively guide them in managing human capital, alignment of programs, policies and funding, and school turnaround strategies, and provide the necessary financial resources in the LEAs and schools to support the Early Childhood Activities.

How does this fulfill the program's mission?

The goal of this program is that local school boards and other local entities will use federal flow-through funds to assist disadvantaged, disabled or at-risk children in meeting challenging standards, to flow federal funds to local school districts and schools to improve the knowledge and skills of school personnel and develop highly qualified teachers, and to provide the necessary financial resources to target interventions in content areas that support the goals of the Department at particular districts and schools.

Who are the principal users?

Public Schools

Who primarily benefits from the service?

Louisiana Students K-12

Related objectives and performance measures:

6811-01 - The Finance Activity will monitor local school systems to assure that 100% of PIP funds are paid correctly and participants are funded annually according to guidelines.
6811-02 - The Early Childhood Activity, through the non-federal program, will continue to provide quality early childhood programs for approximately 42% of the economically disadvantaged at-risk four-year olds.
6812-03 - The Teaching and Learning Activity, through the Diverse Learners Division, will ensure that 100% of LEAs have policies and procedures to ensure provision of a free and appropriate education in the least restrictive environment.
6812-04 - The Teaching and Learning Activity, through the Diverse Learners Division, will ensure that students with disabilities are considered proficient in English Language Arts (ELA) and mathematics and graduate on time.
6812-05 - The Teaching and Learning Activity, through the Educator Development Division, will ensure that the Subgrantee funds flow-through program will ensure that all students in 'high poverty' schools (as the term is defined in section 1111(h)C(viii) of the ESEA), will be taught by certified teachers as exhibited by 78% of core academic classes being taught by teachers meeting the ESEA Section 9101(23) definition.
6812-06 - The Operations Activity will ensure K-12 students participating in the 21st Century Community Learning Centers (CCLC) Program will have a 40% annual increase in academic performance.
6812-07 - The Operations Activity, through the Division of Nutrition Services, will ensure that nutritious meals are served to the children as demonstrated by the total number of meals reported served by School Food and Nutrition sponsors.

Department: 19D - LDOE
Agency: 681 SUBGRANTEE ASSISTANCE

STATE OF LOUISIANA
Childrens Budget
Narrative

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

Agency: 681 SUBGRANTEE ASSISTANCE

STATE OF LOUISIANA
Sunset Review

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

LOUISIANA WORKFORCE COMMISSION

FY 2024 -2025 WORKFORCE DEVELOPMENT BUDGET REQUEST - PROGRAM AND FUNDING OVERVIEW **WFC-1**
DEPT: Education **BUDGET UNIT: 19-681, Subgrantee Assistance** **PROGRAM: Career & Technical Education** **DATE: November 1, 2024**

PROGRAM OVERVIEW

Briefly describe and explain the program. Identify the enabling legislation, administrative rule or executive order that established the program. Explain the services provided by the program, the target population and the eligibility criteria for the program.

The Louisiana Department of Education, Career and Technical Education Section strives to provide all students a challenging, relevant, and meaningful seamless education that will help them become lifelong learners and productive citizens of the 21st century. The infusion of career and technical education concepts within the academic and counseling programs, as well as working collaboratively with postsecondary education, will prepare students for immediate entry into workforce, postsecondary education, and/or further training more effectively.

Funding in this program represents the administrative and leadership funds allocated to the Department of Education and flow-thru funds allocated to the 68 parish/city school systems via the Carl D. Perkins Vocational and Applied Technology Education Act Amendments of 1998 (PL 181-394); to further develop the academic, vocational, and technical skills of vocations and technical education students through high standards; link secondary and postsecondary programs; and provide professional development and technical assistance to vocational and technical instructors.

FUNDING OVERVIEW AND ADJUSTMENTS REQUESTED

For each specific revenue source explain projected/requested increases or decreases in funding from existing budget to requested budget, including all continuation, new-expanded, and technical adjustments requested (see format below) with totals for each. Attach additional explanation sheets as necessary. Attach copies of all new-expanded requests and any **unusual** continuation or technical adjustments (e.g., unusual compulsory or "other adjustments" items).

SGF	IAT	Self-Gen.	Stat. Ded.	Federal	Total	Description of adjustment (adjustment title, specific funding source, etc.)
\$0	\$0	\$9,377,789	\$0	\$0	\$9,377,789	EXISTING OPERATING BUDGET FOR 2024-2025
						Continuation Adjustments for 2025-2026 (list below):
					\$0	
					\$0	
					\$0	
					\$0	
					\$0	
\$0	\$0	\$0	\$0	\$0	\$0	Total Continuation Adjustments
						New/Expanded Adjustments for 2025-2026:
					\$0	
					\$0	
					\$0	
\$0	\$0	\$0	\$0	\$0	\$0	Total New-Expanded Adjustments
						Technical Adjustments for 2025-2026:
					\$0	
\$0	\$0	\$0	\$0	\$0	\$0	Total Technical Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	Total Adjustments for 2025-2026
\$0	\$0	\$9,377,789	\$0	\$0	\$9,377,789	TOTAL OPERATING BUDGET REQUESTED FOR 2025-2026



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