

# Agency Budget Request

FISCAL YEAR 2024–2025



Department of Education  
681 — Subgrantee Assistance



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2025

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  
ZIP CODE: 70802  
WEB ADDRESS: WWW.LOUISIANABELIEVES.COM

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: <u>Dr. Cade Brumley</u> 662C8E1AFBD74C5</p> <p>HEAD OF DEPARTMENT: <u>Dr. Cade Brumley, State Superintendent</u> PRINTED NAME/TITLE: <u>Dr. Cade Brumley, State Superintendent</u> DATE: <u>10/24/2023</u> EMAIL ADDRESS: <u>cade.brumley@la.gov</u></p>	<p>DocuSigned by: <u>Beth Scioneaux</u> 1261260851D845</p> <p>HEAD OF BUDGET UNIT: <u>Beth Scioneaux, Deputy Superintendent</u> PRINTED NAME/TITLE: <u>Beth Scioneaux, Deputy Superintendent</u> DATE: <u>10/19/2023</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>keisha.payton@la.gov</u></p>

# Operational Plan

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Dept Goals**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/9/23**

**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 GOAL(S):**

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**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/9/23**

**AGENCY NUMBER AND NAME: 681 - Subgrantee Assistance**

**AGENCY MISSION:**

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

**AGENCY GOAL(S):**

The Subgrantee 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 STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION 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**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/9/23**

**PROGRAM NUMBER AND NAME: 6811**

**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 GOAL(S):**

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**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/9/23**

**PROGRAM NUMBER AND NAME: 6812**

**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 GOAL(S):**

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:**

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  
Program Goals

OP PLAN - ACT/OBJ  
Fiscal Year 2024 - 2025  
Report Date: 10/9/23

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

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/9/23

**DEPARTMENT ID:** 19 - Department of Education

**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 PIP funds are paid correctly and participants are funded annually according to guidelines.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Notes: Not Applicable

Performance Indicator	Level	Performance Indicator Name	UOM	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated 2023 - 2024	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated 2024 - 2025
5735	K	PIP average salary increment	D	1,314	1,523	1,314	1,314	1,314	0	0

Footnote KS: Salary increment was higher per participant

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

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/9/23**

**DEPARTMENT ID: 19 - Department of Education**

**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: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Notes: Not Applicable

Performance Indicator	Level	Performance Indicator Name	UOM	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated 2023 - 2024	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated 2024 - 2025
13362	K	Percentage of at-risk children served LA-4	P	30	42.51	30	30	30	0	0
13363	K	Number of at-risk preschool children served LA4	N	14,400	15,831	14,400	14,400	14,400	0	0
25717	K	Percentage of at-risk children served	P	35	45.46	35	35	35	0	0
25718	K	Percentage of at-risk children served - Nonpublic School Early Childhood Development (NSECD) program	P	2	2.95	2	2	2	0	0
25719	K	Number of at-risk preschool children	N	15,500	16,918	15,500	15,500	15,500	0	0
25720	K	Number of at-risk preschool children served NSECD	N	1,100	1,087	1,100	1,100	1,100	0	0

Footnote KS: This is the first year that Louisiana implemented mandatory kindergarten. There has been an increase in enrollment since the start of the school year. The percentage of pre-K children served was determined by the number of pre-K children enrolled, divided by the estimated at-risk cohort for FY23.

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

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/9/23

DEPARTMENT ID: 19 - Department of Education

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: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Notes: Not Applicable

Performance Indicator	Level	Performance Indicator Name	UOM	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated 2023 - 2024	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated 2024 - 2025
15822	K	Percentage of Title I schools that are not identified for Comprehensive or Urgent Intervention Schools.	P	82	82	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	70	70	70	70	0	0

Footnote KS: This data cannot be provided until School Performance Scores are released in the fall (November 2023).

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

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/9/23

DEPARTMENT ID: 19 - Department of Education

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: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Notes: Not Applicable

Performance Indicator	Level	Performance Indicator Name	UOM	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated 2023 - 2024	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated 2024 - 2025
25918	K	Total annual child care payments	D	67,613,105	134,787,989.37	116,074,132	116,074,132	67,613,105	0	0
25919	K	Number of children receiving Child Care assistance monthly	N	12,500	21,326	16,705	16,705	12,500	0	0
25951	K	Percentage of Type III providers having a Performance Profile rating of "proficient" or higher.	P	100	99.7	100	100	100	0	0

Footnote KS: Available COVID funding is the cause for the significant increase.

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

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/9/23**

**DEPARTMENT ID: 19 - Department of Education**

**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: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Notes: Not Applicable

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

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/9/23

DEPARTMENT ID: 19 - Department of Education

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.

Performance Indicator	Level	Performance Indicator Name	UOM	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated 2023 - 2024	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated 2024 - 2025
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	100	83.15	82	82	100	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	67.85	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	13.4	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

Footnote KS: 22139: There has been a significant decrease in discipline for students with disabilities since the pandemic. We expect this number to gradually increase over time.

22140: Although LEAs were open for in-person learning, they continued to struggle with noncompliance for COVID-19 related reasons. For instance, some LEAs experienced parental delays due to safety concerns, e.g., the parent did not feel comfortable bringing the child to another

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

OP PLAN - ACT/OBJ  
Fiscal Year 2024 - 2025  
Report Date: 10/9/23

**DEPARTMENT ID: 19 - Department of Education**

**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.**

environment to be assessed.

22144: There was a slight decrease, as fewer students with disabilities were still receiving services in the home due to the parental pandemic concerns.

25193: While there was a slight decrease in the percent of students who graduated with a regular diploma, the implementation of the April Dunn Act (formerly ACT 833), the State has seen a notable increase in the number of students with disabilities graduating with a regular diploma.

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

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/9/23**

**DEPARTMENT ID: 19 - Department of Education**

**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: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Notes: Not Applicable

Performance Indicator	Level	Performance Indicator Name	UOM	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated 2023 - 2024	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated 2024 - 2025
25714	K	Percentage of students with disabilities performing at mastery or above in English Language Arts (ELA) on the statewide assessment.	P	70	13	82	82	70	0	0
25715	K	Percentage of students with disabilities performing at mastery or above in mathematics on the statewide assessment.	P	66.5	12	66.5	66.5	66.5	0	0
25716	K	Percentage of students with disabilities who graduate on time	P	50	58.2	50	50	50	0	0

Footnote KS: Historical norms support this data; however, this population of students continued to suffer from the effects of the pandemic and the Department is working on key strategies to increase outcomes for students with disabilities.

25716: While the target of this indicator was met, this population continued to suffer from the effects of the pandemic. The Department is working on key strategies to increase outcomes for students with disabilities.

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

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/9/23

DEPARTMENT ID: 19 - Department of Education

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: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Notes: Not Applicable

Performance Indicator	Level	Performance Indicator Name	UOM	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated 2023 - 2024	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated 2024 - 2025
6812001	K	Percentage of certified school leaders in CIR schools	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	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	Not Applicable	Not Applicable	82	0	0

Footnote KS: 2024 will be the first year this Data is reported.

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

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/9/23

**DEPARTMENT ID: 19 - Department of Education**

**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: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Notes: Not Applicable

Performance Indicator	Level	Performance Indicator Name	UOM	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated 2023 - 2024	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated 2024 - 2025
15844	K	Number of students participating	N	20,000	24,490	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		40	40	40	0	0

Footnote KS: 15844: There was greater demand for summer programming thus the increase in students participation.

25142: The 22-3 data will not be available until early spring.

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

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/9/23**

**DEPARTMENT ID: 19 - Department of Education**

**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: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Notes: Not Applicable

Performance Indicator	Level	Performance Indicator Name	UOM	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated 2023 - 2024	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated 2024 - 2025
8528	K	Total number of meals reported by eligible School Food and Nutrition sponsors	N	139,188,146	126,544,075	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	49,920,226	49,433,266	49,433,266	49,433,266	0	0

Footnote KS: The amounts reported are estimates, the actuals will not be available until Fall 2023.



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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	133,959,703	212,489,300	233,142,353	20,653,053	9.72%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	51,573,585	31,839,237	31,839,237	—	—
FEES & SELF-GENERATED	9,317,116	9,377,789	9,377,789	—	—
STATUTORY DEDICATIONS	31,482,036	44,201,982	46,799,802	2,597,820	5.88%
FEDERAL FUNDS	2,733,766,404	3,317,908,491	2,558,525,857	(759,382,634)	(22.89)%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,960,098,844</b>	<b>\$3,615,816,799</b>	<b>\$2,879,685,038</b>	<b>\$(736,131,761)</b>	<b>(20.36)%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	9,317,116	9,377,789	9,377,789	—	—
<b>Total:</b>	<b>\$9,317,116</b>	<b>\$9,377,789</b>	<b>\$9,377,789</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
LA Early Childhood Education Fund	3,470,911	25,653,844	31,251,664	5,597,820	21.82%
Geaux Teach Fund	806,804	—	—	—	—
Athletic Trainer Professional Dev Fund	—	1,500,000	—	(1,500,000)	(100.00)%
Jump Start Your Heart Fund	—	1,500,000	—	(1,500,000)	(100.00)%
Louisiana Rescue Plan Fund	5,000,000	—	—	—	—
Special Education Classroom Monitoring	8,000,000	—	—	—	—
Education Excellence Fund	14,204,321	15,548,138	15,548,138	—	—
<b>Total:</b>	<b>\$31,482,036</b>	<b>\$44,201,982</b>	<b>\$46,799,802</b>	<b>\$2,597,820</b>	<b>5.88%</b>

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$73,500</b>	<b>\$112,000</b>	<b>\$114,520</b>	<b>\$2,520</b>	<b>2.25%</b>
Other Charges	2,943,669,115	3,599,361,291	2,863,227,010	(736,134,281)	(20.45)%
Debt Service	—	—	—	—	—
Interagency Transfers	16,356,229	16,343,508	16,343,508	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,960,025,344</b>	<b>\$3,615,704,799</b>	<b>\$2,879,570,518</b>	<b>\$(736,134,281)</b>	<b>(20.36)%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,960,098,844</b>	<b>\$3,615,816,799</b>	<b>\$2,879,685,038</b>	<b>\$(736,131,761)</b>	<b>(20.36)%</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	133,959,703	212,489,300	233,142,353	20,653,053
Interagency Transfers	51,573,585	31,839,237	31,839,237	—
Fees & Self-generated	9,317,116	9,377,789	9,377,789	—
LA Early Childhood Education Fund	3,470,911	25,653,844	31,251,664	5,597,820
Geaux Teach Fund	806,804	—	—	—
Athletic Trainer Professional Dev Fund	—	1,500,000	—	(1,500,000)
Jump Start Your Heart Fund	—	1,500,000	—	(1,500,000)
Louisiana Rescue Plan Fund	5,000,000	—	—	—
Special Education Classroom Monitoring	8,000,000	—	—	—
Education Excellence Fund	14,204,321	15,548,138	15,548,138	—
Federal Funds	2,733,766,404	3,317,908,491	2,558,525,857	(759,382,634)
<b>Total:</b>	<b>\$2,960,098,844</b>	<b>\$3,615,816,799</b>	<b>\$2,879,685,038</b>	<b>\$(736,131,761)</b>

**Professional Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	112,000	114,520	2,520
5510003	PROF SERV-MGT CONSUL	73,500	—	—	—
<b>Total Professional Services:</b>		<b>\$73,500</b>	<b>\$112,000</b>	<b>\$114,520</b>	<b>\$2,520</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	3,301,769,596	2,565,635,315	(736,134,281)
5610002	LOC AID-LOCAL GOVT	2,153,154,166	297,591,695	297,591,695	—
5610003	OTHER PUBLIC ASST	8,000	—	—	—
5610013	LOC AID-PUB ASST-EDU	571,679,943	—	—	—
5610015	LOC AID-MEDICAID PMT	201,359,573	—	—	—
5620034	MISC-CANCELLATIONS	(49,454)	—	—	—

**Other Charges** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	12,179,988	—	—	—
5620069	MISC-INTERAGENCY OTH	5,422,857	—	—	—
5620146	MISC-OC-RECOUPMENTS	(85,958)	—	—	—
<b>Total Other Charges:</b>		<b>\$2,943,669,115</b>	<b>\$3,599,361,291</b>	<b>\$2,863,227,010</b>	<b>\$(736,134,281)</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	16,138,895	16,138,895	—
5950033	IAT-INTER AGY TRANS	15,549,425	204,613	204,613	—
5950042	IAT-PASS-THROUGH	806,804	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$16,356,229</b>	<b>\$16,343,508</b>	<b>\$16,343,508</b>	—
<b>Total Agency Expenditures:</b>		<b>\$2,960,098,844</b>	<b>\$3,615,816,799</b>	<b>\$2,879,685,038</b>	<b>\$(736,131,761)</b>

## PROGRAM SUMMARY STATEMENT

### 6811 - Non Federal Support Program

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	133,959,703	212,489,300	233,142,353	20,653,053	9.72%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	51,573,585	31,839,237	31,839,237	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	31,482,036	44,201,982	46,799,802	2,597,820	5.88%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$217,015,324</b>	<b>\$288,530,519</b>	<b>\$311,781,392</b>	<b>\$23,250,873</b>	<b>8.06%</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
LA Early Childhood Education Fund	3,470,911	25,653,844	31,251,664	5,597,820	21.82%
Geaux Teach Fund	806,804	—	—	—	—
Athletic Trainer Professional Dev Fund	—	1,500,000	—	(1,500,000)	(100.00)%
Jump Start Your Heart Fund	—	1,500,000	—	(1,500,000)	(100.00)%
Louisiana Rescue Plan Fund	5,000,000	—	—	—	—
Special Education Classroom Monitoring	8,000,000	—	—	—	—
Education Excellence Fund	14,204,321	15,548,138	15,548,138	—	—
<b>Total:</b>	<b>\$31,482,036</b>	<b>\$44,201,982</b>	<b>\$46,799,802</b>	<b>\$2,597,820</b>	<b>5.88%</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$73,500</b>	<b>\$112,000</b>	<b>\$114,520</b>	<b>\$2,520</b>	<b>2.25%</b>
Other Charges	215,912,864	288,213,906	311,462,259	23,248,353	8.07%
Debt Service	—	—	—	—	—
Interagency Transfers	1,028,960	204,613	204,613	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$216,941,824</b>	<b>\$288,418,519</b>	<b>\$311,666,872</b>	<b>\$23,248,353</b>	<b>8.06%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$217,015,324</b>	<b>\$288,530,519</b>	<b>\$311,781,392</b>	<b>\$23,250,873</b>	<b>8.06%</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	133,959,703	212,489,300	233,142,353	20,653,053
Interagency Transfers	51,573,585	31,839,237	31,839,237	—
LA Early Childhood Education Fund	3,470,911	25,653,844	31,251,664	5,597,820
Geaux Teach Fund	806,804	—	—	—
Athletic Trainer Professional Dev Fund	—	1,500,000	—	(1,500,000)
Jump Start Your Heart Fund	—	1,500,000	—	(1,500,000)
Louisiana Rescue Plan Fund	5,000,000	—	—	—
Special Education Classroom Monitoring	8,000,000	—	—	—
Education Excellence Fund	14,204,321	15,548,138	15,548,138	—
<b>Total:</b>	<b>\$217,015,324</b>	<b>\$288,530,519</b>	<b>\$311,781,392</b>	<b>\$23,250,873</b>

**Professional Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	112,000	114,520	2,520
5510003	PROF SERV-MGT CONSUL	73,500	—	—	—
<b>Total Professional Services:</b>		<b>\$73,500</b>	<b>\$112,000</b>	<b>\$114,520</b>	<b>\$2,520</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	23,248,353	23,248,353
5610002	LOC AID-LOCAL GOVT	111,450,032	288,213,906	288,213,906	—
5610003	OTHER PUBLIC ASST	8,000	—	—	—
5610013	LOC AID-PUB ASST-EDU	58,538,822	—	—	—
5610015	LOC AID-MEDICAID PMT	36,219,485	—	—	—
5620034	MISC-CANCELLATIONS	(8,230)	—	—	—
5620064	MISC-PROF SVCS	6,216,010	—	—	—

**Other Charges** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620069	MISC-INTERAGENCY OTH	3,500,000	—	—	—
5620146	MISC-OC-RECOUPMENTS	(11,255)	—	—	—
<b>Total Other Charges:</b>		<b>\$215,912,864</b>	<b>\$288,213,906</b>	<b>\$311,462,259</b>	<b>\$23,248,353</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	222,156	204,613	204,613	—
5950042	IAT-PASS-THROUGH	806,804	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$1,028,960</b>	<b>\$204,613</b>	<b>\$204,613</b>	<b>—</b>
<b>Total Expenditures for Program 6811</b>		<b>\$217,015,324</b>	<b>\$288,530,519</b>	<b>\$311,781,392</b>	<b>\$23,250,873</b>

## 6812 - Federal Support Program

### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	9,317,116	9,377,789	9,377,789	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	2,733,766,404	3,317,908,491	2,558,525,857	(759,382,634)	(22.89)%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,743,083,520</b>	<b>\$3,327,286,280</b>	<b>\$2,567,903,646</b>	<b>\$(759,382,634)</b>	<b>(22.82)%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	9,317,116	9,377,789	9,377,789	—	—
<b>Total:</b>	<b>\$9,317,116</b>	<b>\$9,377,789</b>	<b>\$9,377,789</b>	<b>—</b>	<b>—</b>

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	2,727,756,251	3,311,147,385	2,551,764,751	(759,382,634)	(22.93)%
Debt Service	—	—	—	—	—
Interagency Transfers	15,327,269	16,138,895	16,138,895	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,743,083,520</b>	<b>\$3,327,286,280</b>	<b>\$2,567,903,646</b>	<b>\$(759,382,634)</b>	<b>(22.82)%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,743,083,520</b>	<b>\$3,327,286,280</b>	<b>\$2,567,903,646</b>	<b>\$(759,382,634)</b>	<b>(22.82)%</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
Fees & Self-generated	9,317,116	9,377,789	9,377,789	—
Federal Funds	2,733,766,404	3,317,908,491	2,558,525,857	(759,382,634)
<b>Total:</b>	<b>\$2,743,083,520</b>	<b>\$3,327,286,280</b>	<b>\$2,567,903,646</b>	<b>\$(759,382,634)</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	3,301,769,596	2,542,386,962	(759,382,634)
5610002	LOC AID-LOCAL GOVT	2,041,704,134	9,377,789	9,377,789	—
5610013	LOC AID-PUB ASST-EDU	513,141,120	—	—	—
5610015	LOC AID-MEDICAID PMT	165,140,088	—	—	—
5620034	MISC-CANCELLATIONS	(41,224)	—	—	—
5620064	MISC-PROF SVCS	5,963,979	—	—	—
5620069	MISC-INTERAGENCY OTH	1,922,857	—	—	—
5620146	MISC-OC-RECOUPMENTS	(74,703)	—	—	—
<b>Total Other Charges:</b>		<b>\$2,727,756,251</b>	<b>\$3,311,147,385</b>	<b>\$2,551,764,751</b>	<b>\$(759,382,634)</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	16,138,895	16,138,895	—
5950033	IAT-INTER AGY TRANS	15,327,269	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$15,327,269</b>	<b>\$16,138,895</b>	<b>\$16,138,895</b>	<b>—</b>
<b>Total Expenditures for Program 6812</b>		<b>\$2,743,083,520</b>	<b>\$3,327,286,280</b>	<b>\$2,567,903,646</b>	<b>\$(759,382,634)</b>
<b>Total Agency Expenditures:</b>		<b>\$2,960,098,844</b>	<b>\$3,615,816,799</b>	<b>\$2,879,685,038</b>	<b>\$(736,131,761)</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
BESE	941,685	7,222,284	7,222,284	—	23659
GEER	26,543,279	—	—	—	23660
DCFS-TANF	50,631,900	24,616,953	24,616,953	—	23704
FEDERAL	—	—	—	—	24129
<b>Total Interagency Transfers</b>	<b>\$78,116,864</b>	<b>\$31,839,237</b>	<b>\$31,839,237</b>	<b>—</b>	

#### Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEDERAL	—	—	—	—	24129
CARL PERKINS	9,317,116	9,377,789	9,377,789	—	27479
<b>Total Fees &amp; Self-generated</b>	<b>\$9,317,116</b>	<b>\$9,377,789</b>	<b>\$9,377,789</b>	<b>—</b>	

#### Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
Z18-EDUCATION EXCELLENCE	14,204,321	15,548,138	15,548,138	—	23658
RESCUE PLAN FUND	5,000,000	—	—	—	24202
E51-LA ERLY CHILD ED FD	3,470,911	25,653,844	31,251,664	5,597,820	29022
E62-ATHLETIC TRAINER FD	—	1,500,000	—	(1,500,000)	29024
H46-JUMP START	—	1,500,000	—	(1,500,000)	29025
NON-FEDERAL - OTHR STATE	806,804	—	—	—	29052
NON-FEDERAL - OTHR STATE	8,000,000	—	—	—	29055
<b>Total Statutory Dedications</b>	<b>\$31,482,036</b>	<b>\$44,201,982</b>	<b>\$46,799,802</b>	<b>\$2,597,820</b>	

#### Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEDERAL	2,733,766,404	3,317,908,491	2,558,525,857	(759,382,634)	24129
<b>Total Federal Funds</b>	<b>\$2,733,766,404</b>	<b>\$3,317,908,491</b>	<b>\$2,558,525,857</b>	<b>\$(759,382,634)</b>	
<b>Total Sources of Funding:</b>	<b>\$2,852,682,420</b>	<b>\$3,403,327,499</b>	<b>\$2,646,542,685</b>	<b>\$(756,784,814)</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 23659 — 681 - BESE 8G**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	7,222,284	—	—	7,222,284	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$7,222,284</b>	<b>—</b>	<b>—</b>	<b>\$7,222,284</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,222,284</b>	<b>—</b>	<b>—</b>	<b>\$7,222,284</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 23659 — 681 - BESE 8G

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	These funds flow through from agency 681 which has an BR-19B IAT agreement with BESE for \$1,920,000 for FY25. A copy of the agreement is included in the Addenda alongside the IAT agreements for agency 681.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	This program supports the agency's mission of ensuring that that flow-through funds intended to enhance learning environments are distributed to locals in a timely and accurate manner.
<b>Additional information or comments.</b>	N/A

Form 23660 — 681 - GEER

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 23660 — 681 - GEER**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	This funding 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.
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	This program supports the agency's mission of ensuring that that flow-through funds intended to enhance learning environments are distributed to locals in a timely and accurate manner.
<b>Additional information or comments.</b>	N/A

Form 23704 — 681 - DCFS TANF

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	24,616,953	—	—	24,616,953	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$24,616,953</b>	—	—	<b>\$24,616,953</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$24,616,953</b>	—	—	<b>\$24,616,953</b>	—	—	—	—	—

**Form 23704 — 681 - DCFS TANF**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	This program supports the agency's mission of ensuring that that flow-through funds intended to enhance learning environments are distributed to locals in a timely and accurate manner.
<b>Additional information or comments.</b>	N/A

**Form 24129 — 681 - 200 - Federal Funding**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 24129 — 681 - 200 - Federal Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Federal funds support 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.
<b>Agency discretion or Federal requirement?</b>	Federal requirement.
<b>Describe any budgetary peculiarities.</b>	Per Federal requirements
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	Federal funds support 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.
<b>Additional information or comments.</b>	N/A

Statutory Dedications

Form 23658 — 681 - Education Excellence

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	15,548,138	—	—	15,548,138	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$15,548,138</b>	—	—	<b>\$15,548,138</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$15,548,138</b>	—	—	<b>\$15,548,138</b>	—	—	—	—	—

**Form 23658 — 681 - Education Excellence**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	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.
<b>Additional information or comments.</b>	N/A

**Form 24202 — 681- Rescue Plan Fund**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 24202 — 681- Rescue Plan Fund**

Question	Narrative Response
State the purpose, source and legal citation.	ACT395/HB852 READ program books: LA Rescue Plan Fund
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 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 29022 — 681 - Early Childhood Education Fund**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	25,653,844	—	—	31,251,664	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$25,653,844</b>	—	—	<b>\$31,251,664</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$25,653,844</b>	—	—	<b>\$31,251,664</b>	—	—	—	—	—

**Form 29022 — 681 - Early Childhood Education Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	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.
<b>Additional information or comments.</b>	N/A

**Form 29024 — 681 - Athletic Trainer Professional Development Fund**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	1,500,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,500,000</b>	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,500,000</b>	—	—	—	—	—	—	—	—

**Form 29024 — 681 - Athletic Trainer Professional Development Fund**

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

**Form 29025 — 681 - Jump Start Your Heart Fund**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	1,500,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,500,000</b>	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,500,000</b>	—	—	—	—	—	—	—	—

**Form 29025 — 681 - Jump Start Your Heart Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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. This request is for a reduction to funding.
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	This program supports the agency's mission of ensuring that that flow-through funds intended to enhance learning environments are distributed to locals in a timely and accurate manner.
<b>Additional information or comments.</b>	N/A

Form 29052 — 681 - Geaux Teach Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 29052 — 681 - Geaux Teach Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Geaux Teach scholarship program was established to provide scholarships to students who are enrolled in teacher preparation programs or alternate certification programs approved by the Board of Elementary and Secondary Education (BESE) at postsecondary education institutions within the state. LDOE had expenditures for this program in FY22-23, but the funding was non-recurred in FY23-24.
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	This program supports the agency's mission of ensuring that that flow-through funds intended to enhance learning environments are distributed to locals in a timely and accurate manner.
<b>Additional information or comments.</b>	N/A

**Form 29055 — 681 - Special Education Classroom Monitoring**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 29055 — 681 - Special Education Classroom Monitoring**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Louisiana Department of Education, Division of Program Monitoring, evaluates the effectiveness of the provision of services for IDEA, Part B programs through annual data evaluation and monitoring activities. In part, the Department monitors special education programs through a model referred to as Continuous Improvement Monitoring System. The model includes a tiered system of ranking school systems for monitoring supported by a risk-based selection process. Special education monitoring serves as a major component of the state's overall General Supervision structure. LDOE had expenditures for this program in FY22-23, but the funding was non-recurred in FY23-24.
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	This program supports the agency's mission of ensuring that that flow-through funds intended to enhance learning environments are distributed to locals in a timely and accurate manner.
<b>Additional information or comments.</b>	N/A

Federal Funds

Form 24129 — 681 - 200 - Federal Funding

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	3,301,769,596	—	—	2,542,386,962	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	16,138,895	—	—	16,138,895	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,317,908,491</b>	—	—	<b>\$2,558,525,857</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$3,317,908,491</b>	—	—	<b>\$2,558,525,857</b>	—	—	—	—	—

**Form 24129 — 681 - 200 - Federal Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Federal funds support 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.
<b>Agency discretion or Federal requirement?</b>	Federal requirement.
<b>Describe any budgetary peculiarities.</b>	Per Federal requirements
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	Federal funds support 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.
<b>Additional information or comments.</b>	N/A

**Fees & Self-generated**

**Form 24129 — 681 - 200 - Federal Funding**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 24129 — 681 - 200 - Federal Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Federal funds support 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.
<b>Agency discretion or Federal requirement?</b>	Federal requirement.
<b>Describe any budgetary peculiarities.</b>	Per Federal requirements
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	Federal funds support 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.
<b>Additional information or comments.</b>	N/A

Form 27479 — 681 - Carl Perkins

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	9,377,789	—	—	9,377,789	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$9,377,789</b>	—	—	<b>\$9,377,789</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$9,377,789</b>	—	—	<b>\$9,377,789</b>	—	—	—	—	—

Form 27479 — 681 - Carl Perkins

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	This program supports the agency's mission of ensuring that that flow-through funds intended to enhance learning environments are distributed to locals in a timely and accurate manner.
<b>Additional information or comments.</b>	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 23659 BESE	Interagency Transfers Form ID 23704 DCFS-TANF	Fees & Self-generated Form ID 27479 CARL PERKINS
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	<b>\$112,000</b>	<b>\$112,000</b>	—	—	—
Other Charges	—	3,599,361,291	212,172,687	7,222,284	24,616,953	9,377,789
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	16,343,508	204,613	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$3,615,704,799</b>	<b>\$212,377,300</b>	<b>\$7,222,284</b>	<b>\$24,616,953</b>	<b>\$9,377,789</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$3,615,816,799</b>	<b>\$212,489,300</b>	<b>\$7,222,284</b>	<b>\$24,616,953</b>	<b>\$9,377,789</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 23658 Z18-EDUCATION EXCELLENCE</b>	<b>Statutory Dedications Form ID 29022 E51-LA ERLY CHILD ED FD</b>	<b>Statutory Dedications Form ID 29024 E62-ATHLETIC TRAINER FD</b>	<b>Statutory Dedications Form ID 29025 H46-JUMP START</b>	<b>Federal Funds Form ID 24129 FEDERAL</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	15,548,138	25,653,844	1,500,000	1,500,000	3,301,769,596
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	16,138,895
<b>TOTAL OTHER CHARGES</b>	<b>\$15,548,138</b>	<b>\$25,653,844</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$3,317,908,491</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,548,138</b>	<b>\$25,653,844</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$3,317,908,491</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23659 BESE	Interagency Transfers Form ID 23704 DCFS-TANF	Statutory Dedications Form ID 23658 Z18-EDUCATION EXCELLENCE
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	<b>\$114,520</b>	<b>\$114,520</b>	—	—	—
Other Charges	—	2,863,227,010	232,823,220	7,222,284	24,616,953	15,548,138
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	16,343,508	204,613	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$2,879,570,518</b>	<b>\$233,027,833</b>	<b>\$7,222,284</b>	<b>\$24,616,953</b>	<b>\$15,548,138</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$2,879,685,038</b>	<b>\$233,142,353</b>	<b>\$7,222,284</b>	<b>\$24,616,953</b>	<b>\$15,548,138</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 29022 E51-LA ERLY CHILD ED FD</b>	<b>Federal Funds Form ID 24129 FEDERAL</b>	<b>Fees &amp; Self-generated Form ID 27479 CARL PERKINS</b>
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	31,251,664	2,542,386,962	9,377,789
Debt Service	—	—	—
Interagency Transfers	—	16,138,895	—
<b>TOTAL OTHER CHARGES</b>	<b>\$31,251,664</b>	<b>\$2,558,525,857</b>	<b>\$9,377,789</b>
Acquisitions	—	—	—
Major Repairs	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$31,251,664</b>	<b>\$2,558,525,857</b>	<b>\$9,377,789</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
BESE	4710059	MR-FROM STATE AGENCY	941,685	7,222,284	7,222,284	—
GEER	4710059	MR-FROM STATE AGENCY	25,601,644	—	—	—
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	51,573,535	24,616,953	24,616,953	—
<b>Total Collections/Income</b>			<b>\$78,116,864</b>	<b>\$31,839,237</b>	<b>\$31,839,237</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			78,116,864	31,839,237	31,839,237	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$78,116,864</b>	<b>\$31,839,237</b>	<b>\$31,839,237</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Fees & Self-generated**

**002 - Fees & Self-generated**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEES AND SELF GENERATED	4060014	FR-FED GRANT/CONRT	9,317,116	9,377,789	9,377,789	—
<b>Total Collections/Income</b>			<b>\$9,317,116</b>	<b>\$9,377,789</b>	<b>\$9,377,789</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			9,317,116	9,377,789	9,377,789	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$9,317,116</b>	<b>\$9,377,789</b>	<b>\$9,377,789</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

**E51 - LA Early Childhood Education Fund**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
E51-LA ERLY CHILD ED FD	4830014	INTRAFUND TRANSFER	3,470,911	25,653,844	31,251,664	5,597,820
<b>Total Collections/Income</b>			<b>\$3,470,911</b>	<b>\$25,653,844</b>	<b>\$31,251,664</b>	<b>\$5,597,820</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			3,470,911	25,653,844	31,251,664	5,597,820
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$3,470,911</b>	<b>\$25,653,844</b>	<b>\$31,251,664</b>	<b>\$5,597,820</b>
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
E59 GEAX TEACH FUND	4830014	INTRAFUND TRANSFER	806,804	—	—	—
<b>Total Collections/Income</b>			<b>\$806,804</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			806,804	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$806,804</b>	<b>—</b>	<b>—</b>	<b>—</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**E62 - Athletic Trainer Professional Dev Fund**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
E62-ATHLETIC TRAINER FD	4830014	INTRAFUND TRANSFER	—	1,500,000	—	(1,500,000)
<b>Total Collections/Income</b>			—	<b>\$1,500,000</b>	—	<b>\$(1,500,000)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	1,500,000	—	(1,500,000)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			—	<b>\$1,500,000</b>	—	<b>\$(1,500,000)</b>
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
H46-JUMP START	4830014	INTRAFUND TRANSFER	—	1,500,000	—	(1,500,000)
<b>Total Collections/Income</b>			—	<b>\$1,500,000</b>	—	<b>\$(1,500,000)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	1,500,000	—	(1,500,000)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			—	<b>\$1,500,000</b>	—	<b>\$(1,500,000)</b>
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
RESCUE PLAN FUND	4830014	INTRAFUND TRANSFER	5,000,000	—	—	—
<b>Total Collections/Income</b>			<b>\$5,000,000</b>	—	—	—
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			5,000,000	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$5,000,000</b>	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**V58 - Special Education Classroom Monitoring**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
V58-SPCL EDU CLASS MONIT	4830014	INTRAFUND TRANSFER	8,000,000	—	—	—
<b>Total Collections/Income</b>			<b>\$8,000,000</b>	—	—	—
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			8,000,000	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$8,000,000</b>	—	—	—
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
Z18-EDUCATION EXCELLENCE	4830014	INTRAFUND TRANSFER	14,204,321	15,548,138	15,548,138	—
<b>Total Collections/Income</b>			<b>\$14,204,321</b>	<b>\$15,548,138</b>	<b>\$15,548,138</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			14,204,321	15,548,138	15,548,138	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$14,204,321</b>	<b>\$15,548,138</b>	<b>\$15,548,138</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEDERAL	4040010	FR-EDUCATION	2,733,766,404	3,317,908,491	2,558,525,857	(759,382,634)
<b>Total Collections/Income</b>			<b>\$2,733,766,404</b>	<b>\$3,317,908,491</b>	<b>\$2,558,525,857</b>	<b>\$(759,382,634)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,733,766,404	3,317,908,491	2,558,525,857	(759,382,634)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,733,766,404</b>	<b>\$3,317,908,491</b>	<b>\$2,558,525,857</b>	<b>\$(759,382,634)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**Justification of Differences**

**Form 25051 — 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

FY2024-2025 Request	Means of Financing	Description
114,520	State General Fund	
<b>\$114,520</b>		<b>Professional Services authority for the Scholarships for Educational Excellence Program.</b>
<b>\$114,520</b>	<b>Total Professional Services</b>	

#### Other Charges

FY2024-2025 Request	Means of Financing	Description
15,548,138	Education Excellence Fund	
31,839,237	Interagency Transfers	
31,251,664	LA Early Childhood Education Fund	
222,823,220	State General Fund	
<b>\$301,462,259</b>		<b>Other operating costs that support the day-to-day operations of the Department of Education.</b>
<b>\$301,462,259</b>	<b>Total Other Charges</b>	

#### Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
6,325	State General Fund		
1,670	State General Fund		
189,310	State General Fund		
<b>\$197,305</b>		<b>CORRECTIONS-ADMINISTRATION</b>	<b>Interagency transfers for services performed in the administration of the buyer agency assigned or legally obligatory functions</b>
7,308	State General Fund		
<b>\$7,308</b>		<b>DOE STATE ACTIVITIES</b>	<b>Title 1</b>
<b>\$204,613</b>	<b>Total Interagency Transfers</b>		

**6812 - Federal Support Program**

**Other Charges**

FY2024-2025 Request	Means of Financing	Description
2,542,386,962	Federal Funds	
9,377,789	Fees & Self-generated	
<b>\$2,551,764,751</b>		<b>Other operating costs that support the day-to-day operations of the Department of Education.</b>
<b>\$2,551,764,751</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
2,171,434	Federal Funds		
12,551,820	Federal Funds		
1,200,000	Federal Funds		
215,641	Federal Funds		
<b>\$16,138,895</b>		<b>CORRECTIONS-ADMINISTRATION</b>	<b>Interagency transfers for services performed in the administration of the buyer agency assigned or legally obligatory functions</b>
<b>\$16,138,895</b>	<b>Total Interagency Transfers</b>		

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	212,489,300	(850,000)	2,520	—	—	11,790,533	223,432,353
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	31,839,237	—	—	—	—	—	31,839,237
FEES & SELF-GENERATED	9,377,789	—	—	—	—	—	9,377,789
STATUTORY DEDICATIONS	44,201,982	(3,000,000)	—	—	—	5,597,820	46,799,802
FEDERAL FUNDS	3,317,908,491	—	—	—	—	(773,382,634)	2,544,525,857
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,615,816,799</b>	<b>\$(3,850,000)</b>	<b>\$2,520</b>	<b>—</b>	<b>—</b>	<b>\$(755,994,281)</b>	<b>\$2,855,975,038</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	9,377,789	—	—	—	—	—	9,377,789
<b>Total:</b>	<b>\$9,377,789</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$9,377,789</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Athletic Trainer Professional Dev Fund	1,500,000	(1,500,000)	—	—	—	—	—
Education Excellence Fund	15,548,138	—	—	—	—	—	15,548,138
Jump Start Your Heart Fund	1,500,000	(1,500,000)	—	—	—	—	—
LA Early Childhood Education Fund	25,653,844	—	—	—	—	5,597,820	31,251,664
<b>Total:</b>	<b>\$44,201,982</b>	<b>\$(3,000,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,597,820</b>	<b>\$46,799,802</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$112,000</b>	—	<b>\$2,520</b>	—	—	—	<b>\$114,520</b>
Other Charges	3,599,361,291	(3,850,000)	—	—	—	(755,994,281)	2,839,517,010
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	16,343,508	—	—	—	—	—	16,343,508
<b>TOTAL OTHER CHARGES</b>	<b>\$3,615,704,799</b>	<b>\$(3,850,000)</b>	—	—	—	<b>\$(755,994,281)</b>	<b>\$2,855,860,518</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$3,615,816,799</b>	<b>\$(3,850,000)</b>	<b>\$2,520</b>	—	—	<b>\$(755,994,281)</b>	<b>\$2,855,975,038</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 28144 — 681-100 - Non-Recur Legislative Mandates

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(850,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(850,000)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(850,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(850,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(850,000)</b>

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

Form 28147 — 681-100 - Non-Recur Athletic Trainer PD Fund

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,500,000)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,500,000)</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(1,500,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(1,500,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,500,000)</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

Form 28148 — 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	(1,500,000)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,500,000)</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(1,500,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(1,500,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,500,000)</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 25994 — FY24-25 Standard Inflation Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,520
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,520</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,520</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,520</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Continuation Budget Adjustments - Summarized**

**Total Agency  
Request Type: OTHER**

**Form 28150 — 681-100 - Early Childhood Fund Increase**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	5,597,820
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,597,820</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	5,597,820
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$5,597,820</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,597,820</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 28151 — 681-100 - Special Education Scholarship Increase**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	390,533
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$390,533</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	390,533
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$390,533</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$390,533</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 28154 — 678-200 - Reduction of COVID budget authority

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(773,382,634)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(773,382,634)</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(773,382,634)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(773,382,634)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(773,382,634)</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Continuation Budget Adjustments - Summarized**

**Total Agency  
Request Type: OTHER**

**Form 28748 — 681-100 - Early Childhood B-3 Fund**

**Means of Financing**

	<b>Amount</b>
STATE GENERAL FUND (Direct)	11,400,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,400,000</b>

**Expenditures**

	<b>Amount</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	11,400,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$11,400,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,400,000</b>

**Positions**

	<b>FTE</b>
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**6811 - Non Federal Support Program**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	212,489,300	(850,000)	2,520	—	—	11,790,533	223,432,353
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	31,839,237	—	—	—	—	—	31,839,237
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	44,201,982	(3,000,000)	—	—	—	5,597,820	46,799,802
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$288,530,519</b>	<b>\$(3,850,000)</b>	<b>\$2,520</b>	<b>—</b>	<b>—</b>	<b>\$17,388,353</b>	<b>\$302,071,392</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Athletic Trainer Professional Dev Fund	1,500,000	(1,500,000)	—	—	—	—	—
Education Excellence Fund	15,548,138	—	—	—	—	—	15,548,138
Jump Start Your Heart Fund	1,500,000	(1,500,000)	—	—	—	—	—
LA Early Childhood Education Fund	25,653,844	—	—	—	—	5,597,820	31,251,664
<b>Total:</b>	<b>\$44,201,982</b>	<b>\$(3,000,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,597,820</b>	<b>\$46,799,802</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$112,000</b>	—	<b>\$2,520</b>	—	—	—	<b>\$114,520</b>
Other Charges	288,213,906	(3,850,000)	—	—	—	17,388,353	301,752,259
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	204,613	—	—	—	—	—	204,613
<b>TOTAL OTHER CHARGES</b>	<b>\$288,418,519</b>	<b>\$(3,850,000)</b>	—	—	—	<b>\$17,388,353</b>	<b>\$301,956,872</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$288,530,519</b>	<b>\$(3,850,000)</b>	<b>\$2,520</b>	—	—	<b>\$17,388,353</b>	<b>\$302,071,392</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

6812 - Federal Support Program

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 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	3,317,908,491	—	—	—	—	(773,382,634)	2,544,525,857
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,327,286,280</b>	—	—	—	—	<b>\$(773,382,634)</b>	<b>\$2,553,903,646</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	9,377,789	—	—	—	—	—	9,377,789
<b>Total:</b>	<b>\$9,377,789</b>	—	—	—	—	—	<b>\$9,377,789</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	3,311,147,385	—	—	—	—	(773,382,634)	2,537,764,751
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	16,138,895	—	—	—	—	—	16,138,895
<b>TOTAL OTHER CHARGES</b>	<b>\$3,327,286,280</b>	—	—	—	—	<b>\$(773,382,634)</b>	<b>\$2,553,903,646</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$3,327,286,280</b>	—	—	—	—	<b>\$(773,382,634)</b>	<b>\$2,553,903,646</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 25994 — FY24-25 Standard Inflation Adjustment**

**6811 - Non Federal Support Program**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,520
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,520</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,520</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,520</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
State General Fund	2,520
<b>Total:</b>	<b>\$2,520</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	2,520
<b>Total:</b>		<b>\$2,520</b>

**Form 28144 — 681-100 - Non-Recur Legislative Mandates**

**6811 - Non Federal Support Program**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(850,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(850,000)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(850,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(850,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(850,000)</b>

Question	Narrative Response
Explain the need for this request.	Non-recur vocational agriculture funding
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.	

**Form 28147 — 681-100 - Non-Recur Athletic Trainer PD 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	(1,500,000)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,500,000)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(1,500,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(1,500,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,500,000)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Athletic Trainer Professional Dev Fund	(1,500,000)
<b>Total:</b>	<b>\$(1,500,000)</b>

Question	Narrative Response
Explain the need for this request.	Non-Recur funding for the Athletic Trainer Professional 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?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	LDOE anticipates having funding available from the FY24 appropriation.

**Form 28148 — 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	(1,500,000)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,500,000)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	(1,500,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(1,500,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(1,500,000)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Statutory Dedications**

	Amount
Jump Start Your Heart Fund	(1,500,000)
<b>Total:</b>	<b>\$(1,500,000)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Non-Recur funding for the Jump Start Your Heart fund.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	LDOE is determining the need for future funding for Jump Start your Heart.

**Form 28150 — 681-100 - Early Childhood 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	5,597,820
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,597,820</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	5,597,820
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$5,597,820</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,597,820</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
LA Early Childhood Education Fund	5,597,820
<b>Total:</b>	<b>\$5,597,820</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	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.
<b>Cite performance indicators for the adjustment.</b>	To support the achievement of the current indicators.
<b>What would the impact be if this is not funded?</b>	Not funding this request will result in the agency not being able to match the local networks funding.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed
<b>Is the expenditure of these revenues restricted?</b>	Yes
<b>Additional information or comments.</b>	N/A

**Form 28151 — 681-100 - Special Education Scholarship Increase**

**6811 - Non Federal Support Program**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	390,533
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$390,533</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	390,533
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$390,533</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$390,533</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	To increase Special Education Scholarship by 143 students. The School Choice Pilot Program provides certain students with exceptionalities the opportunity to attend schools of their parents choice that provide special educational services that address the needs of such students. This additional funding will clear the waitlist.
<b>Cite performance indicators for the adjustment.</b>	To support the achievement of the current indicators.
<b>What would the impact be if this is not funded?</b>	If this request is not funded we will not be able to meet the needs of the Special Education Scholarship program.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Adjusted
<b>Is the expenditure of these revenues restricted?</b>	Yes
<b>Additional information or comments.</b>	N/A

**Form 28154 — 678-200 - Reduction of 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	(773,382,634)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(773,382,634)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(773,382,634)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(773,382,634)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(773,382,634)</b>

Question	Narrative Response
Explain the need for this request.	Reduction of federal COVID authority due to federal grants ending.
Cite performance indicators for the adjustment.	To support the achievement of the current indicators.
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 grant funding.
Additional information or comments.	N/A

**Form 28748 — 681-100 - Early Childhood B-3 Fund**

**6811 - Non Federal Support Program**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	11,400,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,400,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	11,400,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$11,400,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,400,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment will increase the approximate size of the Early Childhood B-3 program by 5%, or 1,134 children, serving approximately 23,815 children in CCAP (6,798 in B-3 and approximately 17,017 traditional CCAP).
<b>Cite performance indicators for the adjustment.</b>	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.
<b>What would the impact be if this is not funded?</b>	There will be no funding for additional seats in the Early Childhood B-3 program.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed
<b>Is the expenditure of these revenues restricted?</b>	Yes
<b>Additional information or comments.</b>	

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	212,489,300	10,943,053	(290,000)	223,142,353
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	31,839,237	—	—	31,839,237
FEES & SELF-GENERATED	9,377,789	—	—	9,377,789
STATUTORY DEDICATIONS	44,201,982	2,597,820	—	46,799,802
FEDERAL FUNDS	3,317,908,491	(773,382,634)	—	2,544,525,857
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,615,816,799</b>	<b>\$(759,841,761)</b>	<b>\$(290,000)</b>	<b>\$2,855,685,038</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$112,000</b>	<b>\$2,520</b>	<b>—</b>	<b>\$114,520</b>
Other Charges	3,599,361,291	(759,844,281)	(290,000)	2,839,227,010
Debt Service	—	—	—	—
Interagency Transfers	16,343,508	—	—	16,343,508
<b>TOTAL OTHER CHARGES</b>	<b>\$3,615,704,799</b>	<b>\$(759,844,281)</b>	<b>\$(290,000)</b>	<b>\$2,855,570,518</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,615,816,799</b>	<b>\$(759,841,761)</b>	<b>\$(290,000)</b>	<b>\$2,855,685,038</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

Means of Financing	Requested in this Adjustment Package	6811 Non Federal Support Program	6812 Federal Support Program
STATE GENERAL FUND (Direct)	(290,000)	(290,000)	—
STATE GENERAL FUND BY:	—	—	—
INTERAGENCY TRANSFERS	—	—	—
FEES & SELF-GENERATED	—	—	—
STATUTORY DEDICATIONS	—	—	—
FEDERAL FUNDS	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(290,000)</b>	<b>\$(290,000)</b>	<b>—</b>
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	(290,000)	(290,000)	—
Debt Service	—	—	—
Interagency Transfers	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(290,000)</b>	<b>\$(290,000)</b>	<b>—</b>
Acquisitions	—	—	—
Major Repairs	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$(290,000)</b>	<b>\$(290,000)</b>	<b>—</b>
Classified	—	—	—
Unclassified	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**6811 - Non Federal Support Program**

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	212,489,300	10,943,053	(290,000)	223,142,353
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	31,839,237	—	—	31,839,237
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	44,201,982	2,597,820	—	46,799,802
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$288,530,519</b>	<b>\$13,540,873</b>	<b>\$(290,000)</b>	<b>\$301,781,392</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$112,000</b>	<b>\$2,520</b>	—	<b>\$114,520</b>
Other Charges	288,213,906	13,538,353	(290,000)	301,462,259
Debt Service	—	—	—	—
Interagency Transfers	204,613	—	—	204,613
<b>TOTAL OTHER CHARGES</b>	<b>\$288,418,519</b>	<b>\$13,538,353</b>	<b>\$(290,000)</b>	<b>\$301,666,872</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$288,530,519</b>	<b>\$13,540,873</b>	<b>\$(290,000)</b>	<b>\$301,781,392</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—

6812 - Federal Support Program

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 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	3,317,908,491	(773,382,634)	—	2,544,525,857
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,327,286,280</b>	<b>\$(773,382,634)</b>	<b>—</b>	<b>\$2,553,903,646</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	3,311,147,385	(773,382,634)	—	2,537,764,751
Debt Service	—	—	—	—
Interagency Transfers	16,138,895	—	—	16,138,895
<b>TOTAL OTHER CHARGES</b>	<b>\$3,327,286,280</b>	<b>\$(773,382,634)</b>	<b>—</b>	<b>\$2,553,903,646</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,327,286,280</b>	<b>\$(773,382,634)</b>	<b>—</b>	<b>\$2,553,903,646</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**TECHNICAL AND OTHER ADJUSTMENTS**

**Form 28152 — 678-100 - Move \$250,000 from 681 to 678**

**6811 - Non Federal Support Program**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(250,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(250,000)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(250,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(250,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(250,000)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Currently there is \$250,000 in Agency 681- (FY24 681 Subgrantee Assistance) that is for Training, travel, materials and stipends to prepare teachers to improve literacy and content achievement in grades 6-12 relative to the Southern Regional Educational Board (slide 37). We request to move to 678 for agency use to support contracts with Teacher Leader Advisors. Teacher Leader Advisors (TLAs) are a key lever in scaling LDOE's Academic Strategy statewide. TLAs are a group of exceptional educators from across Louisiana who play an influential role in raising expectations for students and supporting the success of teachers by using their robust knowledge of teaching and learning to review and create the next wave of high-quality instructional materials and training tools that will be used by thousands of teachers across the state.
<b>Cite performance indicators for the adjustment.</b>	To support the achievement of the current indicators.
<b>What would the impact be if this is not funded?</b>	If this request is not funded the agency will be unable to successfully support the Teacher Leader Advisors.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Adjusted
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	N/A

**Form 28153 — 681-100 - Move \$40,000 from 681 to 678**

**6811 - Non Federal Support Program**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(40,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(40,000)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(40,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(40,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(40,000)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Currently, there is \$40,000 in Agency 681- (FY24 681 Subgrantee Assistance) that is for Supplemental funding to districts that employ teachers who graduate from Escadrille Louisiana Program (slide 37). We request to move these funds to 678 for agency use by the World Languages team to provide professional learning opportunities for all International Associate Teachers (IATs), numbering approximately 300. Expending the funds at the SEA in this manner would provide a more targeted professional learning impact to a much wider audience of teachers.
<b>Cite performance indicators for the adjustment.</b>	To support the achievement of the current indicators.
<b>What would the impact be if this is not funded?</b>	If this request is not funded the agency will be unable to provide learning opportunities to International Associate Teachers.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A



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# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	212,489,300	10,943,053	(290,000)	10,000,000	233,142,353
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	31,839,237	—	—	—	31,839,237
FEES & SELF-GENERATED	9,377,789	—	—	—	9,377,789
STATUTORY DEDICATIONS	44,201,982	2,597,820	—	—	46,799,802
FEDERAL FUNDS	3,317,908,491	(773,382,634)	—	14,000,000	2,558,525,857
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,615,816,799</b>	<b>\$(759,841,761)</b>	<b>\$(290,000)</b>	<b>\$24,000,000</b>	<b>\$2,879,685,038</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$112,000</b>	<b>\$2,520</b>	<b>—</b>	<b>—</b>	<b>\$114,520</b>
Other Charges	3,599,361,291	(759,844,281)	(290,000)	24,000,000	2,863,227,010
Debt Service	—	—	—	—	—
Interagency Transfers	16,343,508	—	—	—	16,343,508
<b>TOTAL OTHER CHARGES</b>	<b>\$3,615,704,799</b>	<b>\$(759,844,281)</b>	<b>\$(290,000)</b>	<b>\$24,000,000</b>	<b>\$2,879,570,518</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,615,816,799</b>	<b>\$(759,841,761)</b>	<b>\$(290,000)</b>	<b>\$24,000,000</b>	<b>\$2,879,685,038</b>
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	9,377,789	—	—	—	9,377,789
<b>Total:</b>	<b>\$9,377,789</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$9,377,789</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Athletic Trainer Professional Dev Fund	1,500,000	(1,500,000)	—	—	—
Education Excellence Fund	15,548,138	—	—	—	15,548,138
Jump Start Your Heart Fund	1,500,000	(1,500,000)	—	—	—
LA Early Childhood Education Fund	25,653,844	5,597,820	—	—	31,251,664
<b>Total:</b>	<b>\$44,201,982</b>	<b>\$2,597,820</b>	<b>—</b>	<b>—</b>	<b>\$46,799,802</b>

**PROGRAM SUMMARY STATEMENT**

**6811 - Non Federal Support Program**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	212,489,300	10,943,053	(290,000)	10,000,000	233,142,353
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	31,839,237	—	—	—	31,839,237
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	44,201,982	2,597,820	—	—	46,799,802
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$288,530,519</b>	<b>\$13,540,873</b>	<b>\$(290,000)</b>	<b>\$10,000,000</b>	<b>\$311,781,392</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$112,000</b>	<b>\$2,520</b>	<b>—</b>	<b>—</b>	<b>\$114,520</b>
Other Charges	288,213,906	13,538,353	(290,000)	10,000,000	311,462,259
Debt Service	—	—	—	—	—
Interagency Transfers	204,613	—	—	—	204,613
<b>TOTAL OTHER CHARGES</b>	<b>\$288,418,519</b>	<b>\$13,538,353</b>	<b>\$(290,000)</b>	<b>\$10,000,000</b>	<b>\$311,666,872</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$288,530,519</b>	<b>\$13,540,873</b>	<b>\$(290,000)</b>	<b>\$10,000,000</b>	<b>\$311,781,392</b>
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Athletic Trainer Professional Dev Fund	1,500,000	(1,500,000)	—	—	—
Education Excellence Fund	15,548,138	—	—	—	15,548,138
Jump Start Your Heart Fund	1,500,000	(1,500,000)	—	—	—
LA Early Childhood Education Fund	25,653,844	5,597,820	—	—	31,251,664
<b>Total:</b>	<b>\$44,201,982</b>	<b>\$2,597,820</b>	<b>—</b>	<b>—</b>	<b>\$46,799,802</b>

6812 - Federal Support Program

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 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	3,317,908,491	(773,382,634)	—	14,000,000	2,558,525,857
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,327,286,280</b>	<b>\$(773,382,634)</b>	<b>—</b>	<b>\$14,000,000</b>	<b>\$2,567,903,646</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	3,311,147,385	(773,382,634)	—	14,000,000	2,551,764,751
Debt Service	—	—	—	—	—
Interagency Transfers	16,138,895	—	—	—	16,138,895
<b>TOTAL OTHER CHARGES</b>	<b>\$3,327,286,280</b>	<b>\$(773,382,634)</b>	<b>—</b>	<b>\$14,000,000</b>	<b>\$2,567,903,646</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,327,286,280</b>	<b>\$(773,382,634)</b>	<b>—</b>	<b>\$14,000,000</b>	<b>\$2,567,903,646</b>
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	9,377,789	—	—	—	9,377,789
<b>Total:</b>	<b>\$9,377,789</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$9,377,789</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 28746 — 681 - Louisiana Charter School Programs Grant**

**6812 - Federal Support Program**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	12,000,000	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>12,000,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	12,000,000	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>12,000,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>12,000,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
<b>Explain need for the new or expanded service.</b>	The Louisiana Department of Education (LDOE) has been awarded \$55 million to increase school choice options for families across the state. The Expanding Opportunities Through Quality Charter Schools Program (CSP) grant provides Louisiana with funding to support the addition of new, expanding, or replicating charter schools.
<b>How will it help fulfill the program's mission?</b>	The Subgrantee Assistance mission is to improve the achievement of all students by improving teaching and learning in Louisiana schools. This grant helps fulfill that mission by making funds available for the operations of new and existing charter schools.
<b>Who will be the principal users?</b>	Charter Schools
<b>Who will primarily benefit from the service?</b>	Louisiana Students K-12
<b>What strategic objectives are affected?</b>	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
<b>What operational objectives are affected?</b>	To ensure that flow-through funds intended to enhance learning environments are distributed to locals in a timely and accurate manner.
<b>List a revised version of the objective(s) here.</b>	N/A
<b>If no objective exists, create one-strategic.</b>	N/A
<b>If no objective exists, create one-operational.</b>	N/A
<b>Explain the Strategies needed to implement.</b>	N/A
<b>Additional information or comments.</b>	N/A



**Form 28747 — 681 - Louisiana Center for Effective Transitions Grant**

**6812 - Federal Support Program**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	2,000,000	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>2,000,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	2,000,000	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>2,000,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>2,000,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
<b>Explain need for the new or expanded service.</b>	Louisiana, through this new grant, will pilot a framework that facilitates collaboration between high schools and Louisiana Rehabilitation Services (LRS), streamlining the transition into a career for individuals with disabilities. The pilot will provide comprehensive training for students with disabilities in career exploration and job readiness. The pilot will focus on innovative activities that develop career opportunities such as internships and apprenticeships for students with disabilities.
<b>How will it help fulfill the program's mission?</b>	The Subgrantee Assistance mission is to improve the achievement of all students by improving teaching and learning in Louisiana schools. This grant will support the mission by providing funds for helping individuals with disabilities receive the tools they need to transition into a career.
<b>Who will be the principal users?</b>	Public Schools
<b>Who will primarily benefit from the service?</b>	Louisiana Students K-12
<b>What strategic objectives are affected?</b>	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
<b>What operational objectives are affected?</b>	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.
<b>List a revised version of the objective(s) here.</b>	N/A
<b>If no objective exists, create one-strategic.</b>	N/A
<b>If no objective exists, create one-operational.</b>	N/A
<b>Explain the Strategies needed to implement.</b>	N/A
<b>Additional information or comments.</b>	N/A



**Form 29067 — 681 - Early Childhood Education Fund**

**6811 - Non Federal Support Program**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested	FY2027-2028 Requested
STATE GENERAL FUND (Direct)	—	10,000,000	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>10,000,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	10,000,000	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>10,000,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>10,000,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
<b>Explain need for the new or expanded service.</b>	Increased funding to expand the ability to provide match funding to the CNLAs. This increased funding will provide incentives for an increased number of local communities to participate in early childhood programs. Local donors provide more energy and advocacy for growth of new programs.
<b>How will it help fulfill the program's mission?</b>	This funding will help fill the demand of early childhood programs across the state.
<b>Who will be the principal users?</b>	Community Network Lead Agencies
<b>Who will primarily benefit from the service?</b>	B-4 children across the state of Louisiana.
<b>What strategic objectives are affected?</b>	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
<b>What operational objectives are affected?</b>	Continue to provide quality early childhood services
<b>List a revised version of the objective(s) here.</b>	N/A
<b>If no objective exists, create one-strategic.</b>	N/A
<b>If no objective exists, create one-operational.</b>	N/A
<b>Explain the Strategies needed to implement.</b>	N/A
<b>Additional information or comments.</b>	N/A



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	133,959,703	212,489,300	10,943,053	(290,000)	10,000,000	233,142,353	20,653,053
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	51,573,585	31,839,237	—	—	—	31,839,237	—
FEES & SELF-GENERATED	9,317,116	9,377,789	—	—	—	9,377,789	—
STATUTORY DEDICATIONS	31,482,036	44,201,982	2,597,820	—	—	46,799,802	2,597,820
FEDERAL FUNDS	2,733,766,404	3,317,908,491	(773,382,634)	—	14,000,000	2,558,525,857	(759,382,634)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,960,098,844</b>	<b>\$3,615,816,799</b>	<b>\$(759,841,761)</b>	<b>\$(290,000)</b>	<b>\$24,000,000</b>	<b>\$2,879,685,038</b>	<b>\$(736,131,761)</b>

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Athletic Trainer Professional Dev Fund	—	1,500,000	(1,500,000)	—	—	—	(1,500,000)
Education Excellence Fund	14,204,321	15,548,138	—	—	—	15,548,138	—
Geaux Teach Fund	806,804	—	—	—	—	—	—
Jump Start Your Heart Fund	—	1,500,000	(1,500,000)	—	—	—	(1,500,000)
LA Early Childhood Education Fund	3,470,911	25,653,844	5,597,820	—	—	31,251,664	5,597,820
Louisiana Rescue Plan Fund	5,000,000	—	—	—	—	—	—
Special Education Classroom Monitoring	8,000,000	—	—	—	—	—	—
<b>Total:</b>	<b>\$31,482,036</b>	<b>\$44,201,982</b>	<b>\$2,597,820</b>	<b>—</b>	<b>—</b>	<b>\$46,799,802</b>	<b>\$2,597,820</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$73,500</b>	<b>\$112,000</b>	<b>\$2,520</b>	—	—	<b>\$114,520</b>	<b>\$2,520</b>
Other Charges	2,943,669,115	3,599,361,291	(759,844,281)	(290,000)	24,000,000	2,863,227,010	(736,134,281)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	16,356,229	16,343,508	—	—	—	16,343,508	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,960,025,344</b>	<b>\$3,615,704,799</b>	<b>\$(759,844,281)</b>	<b>\$(290,000)</b>	<b>\$24,000,000</b>	<b>\$2,879,570,518</b>	<b>\$(736,134,281)</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,960,098,844</b>	<b>\$3,615,816,799</b>	<b>\$(759,841,761)</b>	<b>\$(290,000)</b>	<b>\$24,000,000</b>	<b>\$2,879,685,038</b>	<b>\$(736,131,761)</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**PROGRAM SUMMARY STATEMENT**

**6811 - Non Federal Support Program**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	133,959,703	212,489,300	10,943,053	(290,000)	10,000,000	233,142,353	20,653,053
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	51,573,585	31,839,237	—	—	—	31,839,237	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	31,482,036	44,201,982	2,597,820	—	—	46,799,802	2,597,820
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$217,015,324</b>	<b>\$288,530,519</b>	<b>\$13,540,873</b>	<b>\$(290,000)</b>	<b>\$10,000,000</b>	<b>\$311,781,392</b>	<b>\$23,250,873</b>

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Athletic Trainer Professional Dev Fund	—	1,500,000	(1,500,000)	—	—	—	(1,500,000)
Education Excellence Fund	14,204,321	15,548,138	—	—	—	15,548,138	—
Geaux Teach Fund	806,804	—	—	—	—	—	—
Jump Start Your Heart Fund	—	1,500,000	(1,500,000)	—	—	—	(1,500,000)
LA Early Childhood Education Fund	3,470,911	25,653,844	5,597,820	—	—	31,251,664	5,597,820
Louisiana Rescue Plan Fund	5,000,000	—	—	—	—	—	—
Special Education Classroom Monitoring	8,000,000	—	—	—	—	—	—
<b>Total:</b>	<b>\$31,482,036</b>	<b>\$44,201,982</b>	<b>\$2,597,820</b>	<b>—</b>	<b>—</b>	<b>\$46,799,802</b>	<b>\$2,597,820</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$73,500</b>	<b>\$112,000</b>	<b>\$2,520</b>	—	—	<b>\$114,520</b>	<b>\$2,520</b>
Other Charges	215,912,864	288,213,906	13,538,353	(290,000)	10,000,000	311,462,259	23,248,353
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,028,960	204,613	—	—	—	204,613	—
<b>TOTAL OTHER CHARGES</b>	<b>\$216,941,824</b>	<b>\$288,418,519</b>	<b>\$13,538,353</b>	<b>\$(290,000)</b>	<b>\$10,000,000</b>	<b>\$311,666,872</b>	<b>\$23,248,353</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$217,015,324</b>	<b>\$288,530,519</b>	<b>\$13,540,873</b>	<b>\$(290,000)</b>	<b>\$10,000,000</b>	<b>\$311,781,392</b>	<b>\$23,250,873</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

6812 - Federal Support Program

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	9,317,116	9,377,789	—	—	—	9,377,789	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	2,733,766,404	3,317,908,491	(773,382,634)	—	14,000,000	2,558,525,857	(759,382,634)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,743,083,520</b>	<b>\$3,327,286,280</b>	<b>\$(773,382,634)</b>	<b>—</b>	<b>\$14,000,000</b>	<b>\$2,567,903,646</b>	<b>\$(759,382,634)</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	2,727,756,251	3,311,147,385	(773,382,634)	—	14,000,000	2,551,764,751	(759,382,634)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	15,327,269	16,138,895	—	—	—	16,138,895	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,743,083,520</b>	<b>\$3,327,286,280</b>	<b>\$(773,382,634)</b>	—	<b>\$14,000,000</b>	<b>\$2,567,903,646</b>	<b>\$(759,382,634)</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,743,083,520</b>	<b>\$3,327,286,280</b>	<b>\$(773,382,634)</b>	—	<b>\$14,000,000</b>	<b>\$2,567,903,646</b>	<b>\$(759,382,634)</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—



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# Addenda

# CHILDREN'S BUDGET

Department: 19D - Department of Education Agency: 681 SUBGRANTEE ASSISTANCE	<b>STATE OF LOUISIANA</b> Childrens Budget Department Summary	CHILD - DS Fiscal Year 2024 - 2025 Report Date: 10/31/23
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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	\$233,142,353	\$31,839,237	\$9,377,789	\$46,799,802	\$2,558,525,857	\$2,879,685,038	0
			<b>Total:</b>	<b>\$233,142,353</b>	<b>\$31,839,237</b>	<b>\$9,377,789</b>	<b>\$46,799,802</b>	<b>\$2,558,525,857</b>	<b>\$2,879,685,038</b>	<b>0</b>

Department: 19D - Department of Education Agency: 681 SUBGRANTEE ASSISTANCE		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2024 - 2025 Report Date: 10/31/23	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$212,489,300	\$10,653,053	\$10,000,000	\$233,142,353	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$31,839,237	\$0	\$0	\$31,839,237	\$0	
FEES & SELF-GENERATED	\$9,377,789	\$0	\$0	\$9,377,789	\$0	
STATUTORY DEDICATIONS	\$44,201,982	\$2,597,820	\$0	\$46,799,802	\$0	
FEDERAL FUNDS	\$3,317,908,491	(\$773,382,634)	\$14,000,000	\$2,558,525,857	\$0	
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,615,816,799</b>	<b>(\$760,131,761)</b>	<b>\$24,000,000</b>	<b>\$2,879,685,038</b>	<b>\$0</b>	
Salaries	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Travel	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>PROFESSIONAL SERVICES</b>	<b>\$112,000</b>	<b>\$2,520</b>	<b>\$0</b>	<b>\$114,520</b>	<b>\$0</b>	
Other Charges	\$3,599,361,291	(\$760,134,281)	\$24,000,000	\$2,863,227,010	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$16,343,508	\$0	\$0	\$16,343,508	\$0	
<b>TOTAL OTHER CHARGES</b>	<b>\$3,615,704,799</b>	<b>(\$760,134,281)</b>	<b>\$24,000,000</b>	<b>\$2,879,570,518</b>	<b>\$0</b>	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Department: 19D - Department of Education Agency: 681 SUBGRANTEE ASSISTANCE		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2024 - 2025 Report Date: 10/31/23	
<b>TOTAL EXPENDITURES</b>	\$3,615,816,799	(\$760,131,761)	\$24,000,000	\$2,879,685,038	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	0	0	0	0	0	
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	0	0	0	0	0	
<b>TOTAL NON-T.O. FTE POSITIONS</b>	0	0	0	0	0	
<b>TOTAL POSITIONS</b>	0	0	0	0	0	

Department: 19D - Department of Education  
 Agency: 681 SUBGRANTEE ASSISTANCE

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Agency Summary**

CHILD - AS  
 Fiscal Year 2024 - 2025  
 Report Date: 10/31/23

**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	\$233,142,353	\$31,839,237	\$0	\$46,799,802	\$0	\$311,781,392	0
DOE01	K-12 Education Services	6812	Federal Support Program	\$0	\$0	\$9,377,789	\$0	\$2,558,525,857	\$2,567,903,646	0
			<b>Total:</b>	<b>\$233,142,353</b>	<b>\$31,839,237</b>	<b>\$9,377,789</b>	<b>\$46,799,802</b>	<b>\$2,558,525,857</b>	<b>\$2,879,685,038</b>	<b>0</b>

Department: 19D - Department of Education Agency: 681 SUBGRANTEE ASSISTANCE	<b>STATE OF LOUISIANA</b> Childrens Budget by Agency	CHILD - AC Fiscal Year 2024 - 2025 Report Date: 10/31/23
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**681 - Subgrantee Assistance**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$212,489,300	\$10,653,053	\$10,000,000	\$233,142,353	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$31,839,237	\$0	\$0	\$31,839,237	\$0
FEES & SELF-GENERATED	\$9,377,789	\$0	\$0	\$9,377,789	\$0
STATUTORY DEDICATIONS	\$44,201,982	\$2,597,820	\$0	\$46,799,802	\$0
FEDERAL FUNDS	\$3,317,908,491	(\$773,382,634)	\$14,000,000	\$2,558,525,857	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,615,816,799</b>	<b>(\$760,131,761)</b>	<b>\$24,000,000</b>	<b>\$2,879,685,038</b>	<b>\$0</b>
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$112,000</b>	<b>\$2,520</b>	<b>\$0</b>	<b>\$114,520</b>	<b>\$0</b>
Other Charges	\$3,599,361,291	(\$760,134,281)	\$24,000,000	\$2,863,227,010	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,343,508	\$0	\$0	\$16,343,508	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$3,615,704,799</b>	<b>(\$760,134,281)</b>	<b>\$24,000,000</b>	<b>\$2,879,570,518</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 19D - Department of Education Agency: 681 SUBGRANTEE ASSISTANCE		STATE OF LOUISIANA Childrens Budget by Agency			CHILD - AC Fiscal Year 2024 - 2025 Report Date: 10/31/23	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$3,615,816,799	(\$760,131,761)	\$24,000,000	\$2,879,685,038	\$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 - Department of Education  
 Agency: 681 SUBGRANTEE ASSISTANCE

**STATE OF LOUISIANA**  
**Childrens Budget**  
 by Agency/Program and Service

CHILD1  
 Fiscal Year 2024 - 2025  
 Report Date: 10/31/23

**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)	\$212,489,300	\$10,653,053	\$10,000,000	\$233,142,353	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$31,839,237	\$0	\$0	\$31,839,237	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$44,201,982	\$2,597,820	\$0	\$46,799,802	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$288,530,519</b>	<b>\$13,250,873</b>	<b>\$10,000,000</b>	<b>\$311,781,392</b>	<b>\$0</b>
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$112,000</b>	<b>\$2,520</b>	<b>\$0</b>	<b>\$114,520</b>	<b>\$0</b>
Other Charges	\$288,213,906	\$13,248,353	\$10,000,000	\$311,462,259	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$204,613	\$0	\$0	\$204,613	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$288,418,519</b>	<b>\$13,248,353</b>	<b>\$10,000,000</b>	<b>\$311,666,872</b>	<b>\$0</b>

Department: 19D - Department of Education Agency: 681 SUBGRANTEE ASSISTANCE	<b>STATE OF LOUISIANA</b> Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2024 - 2025 Report Date: 10/31/23
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Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$288,530,519</b>	<b>\$13,250,873</b>	<b>\$10,000,000</b>	<b>\$311,781,392</b>	<b>\$0</b>
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department: 19D - Department of Education  
 Agency: 681 SUBGRANTEE ASSISTANCE

**STATE OF LOUISIANA**  
**Childrens Budget**  
 by Agency/Program and Service

CHILD1  
 Fiscal Year 2024 - 2025  
 Report Date: 10/31/23

**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	\$3,317,908,491	(\$773,382,634)	\$14,000,000	\$2,558,525,857	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,327,286,280</b>	<b>(\$773,382,634)</b>	<b>\$14,000,000</b>	<b>\$2,567,903,646</b>	<b>\$0</b>
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$3,311,147,385	(\$773,382,634)	\$14,000,000	\$2,551,764,751	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,138,895	\$0	\$0	\$16,138,895	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$3,327,286,280</b>	<b>(\$773,382,634)</b>	<b>\$14,000,000</b>	<b>\$2,567,903,646</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0

Department: 19D - Department of Education Agency: 681 SUBGRANTEE ASSISTANCE	<b>STATE OF LOUISIANA Childrens Budget by Agency/Program and Service</b>				CHILD1 Fiscal Year 2024 - 2025 Report Date: 10/31/23
Major Repairs	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,327,286,280</b>	<b>(\$773,382,634)</b>	<b>\$14,000,000</b>	<b>\$2,567,903,646</b>	<b>\$0</b>
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department: 19D - Department of Education Agency: 681 SUBGRANTEE ASSISTANCE	<b>STATE OF LOUISIANA</b> Childrens Budget Narrative	CHILD2 Fiscal Year 2024 - 2025 Report Date: 10/31/23
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<b>Form ID:</b>	28873
<b>Form Description:</b>	6811 - Non Fed Support
<b>Service:</b>	DOE01 - K-12 Education Services

Question and Narrative Response
<b>Describe the service:</b>
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.
<b>How does this fulfill the program's mission?</b>
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.
<b>Who are the principal users?</b>
Public Schools
<b>Who primarily benefits from the service?</b>
Louisiana Students K-12
<b>Related objectives and performance measures:</b>
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 - Department of Education	<b>STATE OF LOUISIANA</b>	CHILD2
Agency: 681 SUBGRANTEE ASSISTANCE	<b>Childrens Budget</b>	Fiscal Year 2024 - 2025
	<b>Narrative</b>	Report Date: 10/31/23

<b>Form ID:</b>	28884
<b>Form Description:</b>	681 - Federal Support
<b>Service:</b>	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.

# 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, 2023**

**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).

<u>SGF</u>	<u>IAT</u>	<u>Self-Gen.</u>	<u>Stat. Ded.</u>	<u>Federal</u>	<u>Total</u>	<u>Description of adjustment (adjustment title, specific funding source, etc.)</u>
\$0	\$0	\$9,377,789	\$0	\$0	\$9,377,789	<b>EXISTING OPERATING BUDGET FOR 2023-2024</b>
						<b>Continuation Adjustments for 2024-2025 (list below):</b>
					\$0	
					\$0	
					\$0	
					\$0	
					\$0	
\$0	\$0	\$0	\$0	\$0	\$0	Total Continuation Adjustments
						<b>New/Expanded Adjustments for 2024-2025:</b>
					\$0	
					\$0	
					\$0	
\$0	\$0	\$0	\$0	\$0	\$0	Total New-Expanded Adjustments
						<b>Technical Adjustments for 2024-2025:</b>
					\$0	
\$0	\$0	\$0	\$0	\$0	\$0	Total Technical Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>Total Adjustments for 2024-2025</b>
<b>\$0</b>	<b>\$0</b>	<b>\$9,377,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,377,789</b>	<b>TOTAL OPERATING BUDGET REQUESTED FOR 2024-2025</b>

FY 2024-2025 WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES						WFC-2	
DEPT: Education		BUDGET UNIT: 19-681, Subgrantee Assistance		PROGRAM: Career & Technical Education		DATE: November 1, 2023	
* List the specific sources of revenue for each category of financing.	Prior Year Actual FY 2020-21	Prior Year Actual FY 2021-22	Prior Year Actual FY 2022-23	Existing Operating Budget FY 2023-24	Total Budget Request FY 2024-25	\$\$ Change From Existing to Requested	Percent Change
<b>MEANS OF FINANCING:</b>							
State General Fund-Direct	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Interagency Transfers:</b>							
<b>Self-Generated Revenue:</b>							
Secondary Vocational Education	\$7,994,138	\$7,892,592	\$9,317,116	\$9,377,789	\$9,377,789	\$0	0.0%
<b>Statutory Dedications:</b>							
<b>Federal Funds:</b>							
<b>Interim Emergency Board</b>							
<b>Total Financing</b>	\$7,994,138	\$7,892,592	\$9,317,116	\$9,377,789	\$9,377,789	\$0	0.0%



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