

# Department of Education

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## Department Description

The Louisiana Department of Education (LDOE) is comprised of five budget units: State Activities, Subgrantee Assistance, Recovery School District, Minimum Foundation Program, and Nonpublic Educational Assistance.

Louisiana Believes is the state's comprehensive plan to ensure every Louisiana student is on track to a college degree or a professional career.

The goals of the LDOE are to ensure:

- I. Students enter kindergarten ready
- II. Students will achieve mastery level on 3rd grade assessments and enter 4th grade prepared for grade-level content
- III. Students will achieve master level on 8th grade assessments and enter 9th grade prepared for grade-level content
- IV. Students will graduate on time
- V. Graduates will graduate with a college and /or career credential
- VI. Graduates are eligible for a Taylor Opportunity Program for Students (TOPS) award

## Department Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$3,552,952,537	\$3,917,739,242	\$3,921,749,242	\$4,006,675,984	\$4,195,304,063	\$273,554,821
<b>State General Fund by:</b>						
Interagency Transfers	133,018,418	151,626,614	151,626,614	66,511,383	66,052,418	(85,574,196)
Fees & Self-generated	18,576,307	51,408,019	51,408,019	23,481,838	22,877,195	(28,530,824)
Statutory Dedications	448,654,627	326,250,844	327,500,844	334,960,598	334,959,401	7,458,557
Federal Funds	2,807,023,872	3,625,784,982	3,625,784,982	3,619,961,237	3,617,474,399	(8,310,583)
<b>Total Means of Financing</b>	<b>\$6,960,225,762</b>	<b>\$8,072,809,701</b>	<b>\$8,078,069,701</b>	<b>\$8,051,591,040</b>	<b>\$8,236,667,476</b>	<b>\$158,597,775</b>
<b>Expenditures and Request:</b>						
State Activities	\$228,108,643	\$444,012,463	\$444,012,463	\$354,889,895	\$351,994,413	(\$92,018,050)
Subgrantee Assistance	2,788,639,907	3,463,464,398	3,468,724,398	3,611,905,754	3,611,903,100	143,178,702
Recovery School District	72,579,838	121,402,667	121,402,667	33,290,032	32,360,276	(89,042,391)
Minimum Foundation Program	3,850,674,774	4,023,235,394	4,023,235,394	4,030,810,580	4,219,714,908	196,479,514
Non-Public Educational Assistance	20,222,600	20,694,779	20,694,779	20,694,779	20,694,779	0
<b>Total Expenditures</b>	<b>\$6,960,225,762</b>	<b>\$8,072,809,701</b>	<b>\$8,078,069,701</b>	<b>\$8,051,591,040</b>	<b>\$8,236,667,476</b>	<b>\$158,597,775</b>
<b>Authorized Positions</b>						
Classified	453	455	455	459	459	4
Unclassified	30	32	32	34	34	2
<b>Total Authorized Positions</b>	<b>483</b>	<b>487</b>	<b>487</b>	<b>493</b>	<b>493</b>	<b>6</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 19-678-State Activities

### Agency Description

The mission of State Activities is to provide leadership and create the conditions to support school systems, fund-flow control and compliance confirmation.

The goal of State Activities is to provide information, leadership, support and the oversight necessary to support school systems with providing the highest-quality educational opportunities to all students.

State Activities includes the following three programs: Administrative Support, District Support, and Auxiliary Account.

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$28,092,808	\$27,862,999	\$27,862,999	\$37,650,693	\$37,377,098	\$9,514,099
<b>State General Fund by:</b>						
Interagency Transfers	8,849,776	13,453,827	13,453,827	7,983,695	7,939,651	(5,514,176)
Fees & Self-generated	3,506,605	6,944,824	6,944,824	7,139,054	7,049,246	104,422
Statutory Dedications	151,122	263,914	263,914	63,707	62,510	(201,404)
Federal Funds	187,508,332	395,486,899	395,486,899	302,052,746	299,565,908	(95,920,991)
<b>Total Means of Finance</b>	<b>\$228,108,643</b>	<b>\$444,012,463</b>	<b>\$444,012,463</b>	<b>\$354,889,895</b>	<b>\$351,994,413</b>	<b>(\$92,018,050)</b>
<b>Expenditures and Request:</b>						
Administrative Support	\$18,428,286	\$23,450,367	\$23,450,367	\$24,142,117	\$23,857,549	\$407,182
District Support	208,953,056	419,421,685	419,421,685	328,957,784	326,354,708	(93,066,977)
Auxiliary Account	727,301	1,140,411	1,140,411	1,789,994	1,782,156	641,745
<b>Total Expenditures</b>	<b>\$228,108,643</b>	<b>\$444,012,463</b>	<b>\$444,012,463</b>	<b>\$354,889,895</b>	<b>\$351,994,413</b>	<b>(\$92,018,050)</b>
<b>Authorized Positions</b>						
Classified	453	455	455	459	459	4
Unclassified	30	32	32	34	34	2
<b>Total Authorized Positions</b>	<b>483</b>	<b>487</b>	<b>487</b>	<b>493</b>	<b>493</b>	<b>6</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 6781-Administrative Support

### Program Authorization

*This program is authorized by the following legislation:*

- R.S. 17: 21, 24 and R.S. 36: 642, 649

### Program Description

The mission of the Administrative Support Program is to recommend and implement public education policy, provide funding in accordance with the Louisiana Constitution, laws, and regulations of the State Board of Elementary and Secondary Education, and effectively communicate to all stakeholders.

The goal of the Administrative Support Program is to provide Louisiana citizens with the leadership, information, support, and oversight necessary to ensure that all children who call Louisiana home are on track to succeed in a career, college, or service.

The Administrative Support Program performs the functions of the state relating to accounting and budget control, procurement and contract management, management and program analysis, and grants management, all in accordance with applicable law.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$13,179,498	\$11,784,341	\$11,784,341	\$12,649,909	\$12,476,695	\$692,354
<b>State General Fund by:</b>						
Interagency Transfers	371,698	3,145,696	3,145,696	3,131,522	3,131,520	(14,176)
Fees & Self-generated	20,688	9,191	9,191	9,196	9,191	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	4,856,401	8,511,139	8,511,139	8,351,490	8,240,143	(270,996)
<b>Total Means of Finance</b>	<b>\$18,428,286</b>	<b>\$23,450,367</b>	<b>\$23,450,367</b>	<b>\$24,142,117</b>	<b>\$23,857,549</b>	<b>\$407,182</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$12,348,000	\$14,214,006	\$14,214,006	\$14,614,966	\$14,370,121	\$156,115
Operating Expenses	282,996	1,038,013	1,038,013	1,062,614	1,038,013	0
Professional Services	(139,918)	638,038	638,038	653,160	638,038	0
Other Charges	5,937,207	7,560,310	7,560,310	7,811,377	7,811,377	251,067
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$18,428,286</b>	<b>\$23,450,367</b>	<b>\$23,450,367</b>	<b>\$24,142,117</b>	<b>\$23,857,549</b>	<b>\$407,182</b>
<b>Authorized Positions</b>						
Classified	89	91	91	84	84	(7)
Unclassified	4	4	4	10	10	6
<b>Total Authorized Positions</b>	<b>93</b>	<b>95</b>	<b>95</b>	<b>94</b>	<b>94</b>	<b>(1)</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)



- Interagency Transfers derived from payments from various federal and state programs within the Department for administrative support services provided including information technology, human resources, finance, legal services, internal auditing services, and Minimum Foundation Program Charter administrative costs
- Fees and Self-generated Revenues derived from various services offered through management and finance
- Federal Funds derived from various fiscal operations associated with grants

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$11,784,341	\$23,450,367	95	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
(\$29,169)	(\$29,169)	0	Administrative Law Judges
(\$165,904)	(\$244,845)	0	Attrition Adjustment
\$14,036	\$14,036	0	Capitol Park Security
\$58	\$58	0	Capitol Police
\$341	\$341	0	Civil Service Fees
\$26,967	\$39,798	0	Civil Service Pay Scale Adjustment
\$15,369	\$22,683	0	Civil Service Training Series
\$16,925	\$24,979	0	Group Insurance Rate Adjustment for Active Employees
\$70,018	\$103,335	0	Group Insurance Rate Adjustment for Retirees
\$20,747	\$20,747	0	Legislative Auditor Fees
\$143	\$143	0	Maintenance in State-Owned Buildings
\$151,896	\$224,172	0	Market Rate Classified
(\$145,899)	(\$369,897)	0	Non-recurring 27th Pay Period
(\$4,959)	(\$4,959)	0	Office of State Procurement
\$262,049	\$262,049	0	Office of Technology Services (OTS)
\$80,723	\$119,133	0	Related Benefits Base Adjustment
\$28,047	\$41,392	0	Retirement Rate Adjustment
\$0	(\$14,176)	0	Risk Management
(\$41,064)	(\$60,603)	0	Salary Base Adjustment
\$328	\$328	0	State Treasury Fees
\$1,669	\$1,669	0	UPS Fees
\$302,321	\$151,214	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$390,033	\$255,968	(1)	Transfers funding and positions between Administrative Support and District Support Programs so that the budget and programmatic duties are properly aligned.
\$390,033	\$255,968	(1)	<b>Total Non-Statewide</b>
\$12,476,695	\$23,857,549	94	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$20,688	\$9,191	\$9,191	\$9,196	\$9,191	\$0

### Professional Services

Amount	Description
	<b>Professional Services:</b>
\$302,875	Federal grant administration contracts will provide assistance for the department in interpreting federal statutes and regulations and departmental staff training on various federal programs.
\$269,294	Legal services such as mediation, consultation, and interpretation of federal grants.
\$65,869	Fiscal monitoring and reporting of audit services relative to education grant procedures in local educational agencies.
<b>\$638,038</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$115,814	Funding will provide educators with the information, leadership, and technical assistance necessary to achieve a quality education system.
<b>\$115,814</b>	<b>SUB-TOTAL OTHER CHARGES</b>
\$4,920,994	Office of Technology Services (OTS)
\$876,232	Rent in State-Owned Buildings
\$578,741	Legislative Auditor
\$482,201	Office of Risk Management (ORM)
\$213,969	Civil Service
\$196,729	Capitol Park Security
\$126,503	Office of State Procurement
\$120,987	Division of Administrative Law (DAL)
\$111,633	Printing costs
\$32,062	Uniform Payroll System (UPS)
\$26,707	Topographic Mapping Program
\$5,947	State Treasury Fees
\$2,389	Maintenance in State-Owned Buildings
\$469	Capitol Police
<b>\$7,695,563</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$7,811,377</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 6781-01** The Office of Governmental, Administrative and Public Affairs will provide information and assistance to the public seeking information and services on the Department’s website and use the Communications Office to provide information and assistance to members of the public seeking information or services, such that 95% of emails receive a response within 48 hours.

**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:** 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.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of emails receiving a response within 48 hours	87	95	95	95	95



**Objective: 6781-02** The Finance Activity conducts audits of state programs to ensure that reported student counts are accurate and adjusts funding as appropriate, resulting in dollar savings to the state.

**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:** 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.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] State dollars saved as a result of audits	\$2,048,105	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000

**Objective: 6781-03** Through the Finance Activity, Appropriations Control will experience less than 5 instances of interest assessment by the federal government to the state for Department Cash Management Improvement Act violations.

**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:** 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.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Interest assessments by federal government to state for Department Cash Management Improvement Act violations	0	5	5	5	5

## 6782-District Support

### Program Authorization

*This program is authorized by the following legislation:*

- R.S. 17: 21, 24 and R.S. 36: 642, 649

### Program Description

The mission of the District Support Program is to support our early childcare centers and school systems in achieving the Department's six critical goals. The Department provides an infrastructure that promotes school improvement best practices, student assessment and accountability, student choice, high-quality materials and resources, educator evaluation and professional learning.

The goal of the District Support Program is to provide Louisiana educators and students with the leadership, information, support, and oversight necessary to ensure that "every one of Louisiana's children will be on track to a college degree or a professional career."

The District Support Program supports local education agencies in identifying opportunities and resources for improved instructional leadership, effective policy and practice, and comprehensive intervention in their lowest-performing schools. It serves as the office having primary responsibility for communications with and support for all local superintendents, charter school leaders, and school administrative staff throughout the state.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$14,913,310	\$16,078,658	\$16,078,658	\$24,441,032	\$24,340,651	\$8,261,993
<b>State General Fund by:</b>						
Interagency Transfers	8,478,078	10,308,131	10,308,131	4,852,173	4,808,131	(5,500,000)
Fees & Self-generated	2,758,616	5,795,222	5,795,222	5,899,616	5,817,651	22,429
Statutory Dedications	151,122	263,914	263,914	63,707	62,510	(201,404)
Federal Funds	182,651,931	386,975,760	386,975,760	293,701,256	291,325,765	(95,649,995)
<b>Total Means of Finance</b>	<b>\$208,953,056</b>	<b>\$419,421,685</b>	<b>\$419,421,685</b>	<b>\$328,957,784</b>	<b>\$326,354,708</b>	<b>(\$93,066,977)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$40,157,250	\$44,833,594	\$44,833,594	\$46,827,125	\$45,737,938	\$904,344
Operating Expenses	7,368,811	10,433,493	10,433,493	10,680,768	10,433,493	0
Professional Services	46,107,721	56,819,209	56,819,209	62,511,355	61,244,741	4,425,532
Other Charges	115,319,274	307,335,389	307,335,389	208,938,536	208,938,536	(98,396,853)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$208,953,056</b>	<b>\$419,421,685</b>	<b>\$419,421,685</b>	<b>\$328,957,784</b>	<b>\$326,354,708</b>	<b>(\$93,066,977)</b>
<b>Authorized Positions</b>						
Classified	359	359	359	365	365	6
Unclassified	26	28	28	24	24	(4)
<b>Total Authorized Positions</b>	<b>385</b>	<b>387</b>	<b>387</b>	<b>389</b>	<b>389</b>	<b>2</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:





- State General Fund (Direct)
- Interagency Transfers derived from:
  - Louisiana Quality Education Support Fund 8(g) funds allocated by the Board of Elementary and Secondary Education, and
  - Payments from various federal and state programs within the Department for administrative support services
- Fees and Self-generated Revenues are collected from licensing fees associated with the following:
  - Child Care Development Fund (CCDF)
  - American College Testing (ACT)
  - Kellogg Foundation
  - Stranahan Foundation
  - Carl D. Perkins Career and Technical Education Act of 2006, and
  - French Dual Language Fund.
- Statutory Dedications are derived from the Litter Abatement and Education Account.
- Federal Funds are provided by various federal grants for activities associated with the following:
  - Food and nutrition services
  - Eligibility and licensing
  - Academic content
  - Provider certification
  - Statewide monitoring
  - Federal programs
  - Special education policy
  - Healthy communities
  - North and South Networks
  - Student opportunities
  - Talent division, and
  - School improvement

Per R.S. 39:36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$16,078,658	\$419,421,685	387	Existing Operating Budget as of 12/01/2022

#### Statewide Adjustments

(\$110,297)	(\$1,089,187)	0	Attrition Adjustment
\$22,971	\$226,838	0	Civil Service Pay Scale Adjustment
\$4,698	\$46,400	0	Civil Service Training Series

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$9,595	\$94,752	0	Group Insurance Rate Adjustment for Active Employees
\$98,952	\$977,157	0	Market Rate Classified
(\$112,537)	(\$1,418,537)	0	Non-recurring 27th Pay Period
\$147,447	\$750,927	0	Related Benefits Base Adjustment
\$0	\$67,728	0	Rent in State-Owned Buildings
\$7,453	\$73,601	0	Retirement Rate Adjustment
\$281,732	\$1,498,361	0	Salary Base Adjustment
<b>\$350,014</b>	<b>\$1,228,040</b>	<b>0</b>	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$0	1	Converts an existing job appointment in the Office of Assessment Content to a permanent T.O. position.
\$0	(\$61,551,727)	0	Decreases budget authority for funding provided by the American Rescue Plan Act of 2021, which is aimed at mitigating the continuing effects of the COVID-19 pandemic.
\$0	(\$17,067,322)	0	Decreases budget authority for funding provided by the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA) which provides Emergency Assistance to Non-public Schools (EANS) awards, Child Care and Development Fund (CCDF) program funding, and Elementary and Secondary School Emergency Relief (ESSER) funds.
\$80,000	\$80,000	0	Increases funding for special education classroom monitoring in the school systems.
\$8,222,012	\$0	0	Means of finance substitution replacing Federal Funds from the Elementary and Secondary School Emergency Relief (ESSER II) Fund for testing and early literacy that expire in FY23.
\$0	(\$5,500,000)	0	Reduces excess budget authority to align Interagency Transfers with historical revenue collections.
\$0	(\$10,000,000)	0	Removes federal grant funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act, which was provided through the U.S. Department of Education for the Elementary and Secondary School Emergency Relief (ESSER) Fund.
(\$390,033)	(\$255,968)	1	Transfers funding and positions between Administrative Support and District Support Programs so that the budget and programmatic duties are properly aligned.
<b>\$7,911,979</b>	<b>(\$94,295,017)</b>	<b>2</b>	<b>Total Non-Statewide</b>
<b>\$24,340,651</b>	<b>\$326,354,708</b>	<b>389</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$2,758,616	\$5,795,222	\$5,795,222	\$5,899,616	\$5,817,651	\$22,429

### Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Litter Abatement and Education Account	151,122	263,914	263,914	63,707	62,510	(201,404)

### Professional Services

Amount	Description
<b>Professional Services:</b>	
\$25,572,579	Contract services relative to State Assessment and Accountability requirements.
\$15,853,781	Budget authority for funding provided by the American Rescue Plan Act of 2021, which is aimed at mitigating the continuing effects of the COVID-19 pandemic.
\$15,813,944	Contracts associated with the Child Care Development Fund (CCDF).
\$1,314,353	Contract services relative to teacher and principal performance evaluation contained in Act 54 of the 2010 Regular Legislative Session.



## Professional Services

Amount	Description
\$622,257	Contract services are for the provision and implementation of a research program to assess program effectiveness to include short and long term outcomes for young children; to conduct on-site monitoring and technical assistance visits using the early childhood rating scale; and create a clearinghouse of information in the form of a database and product summary charts to be used to make decisions to coordinate state projects involving career and technical education.
\$598,220	Contract services provides for the continued maintenance of existing software in addition to development, configuration, problem resolution and programming analysis required to support the Child Nutrition programs database.
\$468,020	Contractor will provide on-site programmatic monitoring and technical assistance using the Early Childhood environment rating scale.
\$361,181	Contractor will provide resources to families, educators, and service providers of students with disabilities.
\$174,975	Contractor will conduct on-site visits to specified school districts to gather information on inclusion of preschool children with disabilities in early childhood classrooms.
\$153,702	Contractor will provide technical assistance to Type 5 Charters and other schools identified.
\$80,000	Contractor will conduct monthly monitoring of special education classrooms at the school systems.
\$79,903	Provider will evaluate charter school applications.
\$45,490	Contract services supported by the Litter Abatement and Education Account to provide environmental education materials for the annual Teacher Leader Summit.
\$30,656	Contract services are for the on-going system maintenance and enhancements for all components of servers.
\$25,675	Contractor will provide webinars for teachers supporting the implementation of English language arts guidebooks.
\$25,673	Contractor will provide logistical assistance with the transfer of the Child Care Development Fund (CCDF) Grant from the Department of Children and Family Services to the Department of Education.
\$15,874	Contractor will provide school district level and state level performance on Elementary and Secondary Education Act (ESEA) Title III and student assessment.
\$6,573	Provider will plan and produce the 5th Annual Cecil J. Picard educator excellence symposium.
\$1,885	Provider will promote technology, academic and cultural enrichment for specified parishes.
<b>\$61,244,741</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$112,452,192	Budget authority for funding provided by the American Rescue Plan Act of 2021, which is aimed at mitigating the continuing effects of the COVID-19 pandemic.
\$23,000,000	Elementary and Secondary School Emergency Relief (ESSER) Fund funding provided by the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA). This funding is to be used for Local Education Authority (LEA) reimbursements, administration, and to make special allocations of additional support to school systems as a result of COVID-19.
\$6,927,318	Early Childhood programs provide universal, high quality, developmentally appropriate prekindergarten programs, before and after school enrichment programs and summer programs for the following costs, general administration, indirect costs, supplies, travel, etc.
\$3,765,153	Funding is for Title II, Individuals with Disabilities Education Act (IDEA - B) professional development services provided to teachers and administrators.
\$12,000	Louisiana Environmental Education Commission (LEEC) Educator Grants supported by the Litter Abatement and Education Account which funds materials and/or equipment related to projects which have an environmental focus and impact Louisiana teachers and students.
<b>\$146,156,663</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$35,000,000	Governor's Emergency Education Relief (GEER) Fund funding provided by the American Rescue Plan Act of 2021, for the purpose of providing Emergency Assistance to Non-public Schools (EANS) awards. This funding is for services or assistance to eligible non-public schools to address educational disruptions caused by COVID-19.
\$20,449,843	Non-Statewide Technology Contracts (OTS)
\$5,813,920	Office of Technology Services (OTS)
\$873,737	Children's Cabinet, Dept. of Children and Family Services, Dept. of Health
\$567,831	Rent in State-Owned Buildings
\$76,542	Office of State Printing
<b>\$62,781,873</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$208,938,536</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 6782-01** The Assessment, Accountability, and Analytics Activity will provide student level assessment data for at least 95% of eligible students in membership on October 1 and the test date.

**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:** 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.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of eligible students tested by high school assessments	95	95	95	95	95
[K] Percentage of eligible students tested by LEAP 2025 in grades 4 and 8	99	95	95	95	95
[K] Percentage of eligible students tested by LEAP 2025 in grades 3, 5, 6 and 7	99	95	95	95	95

**Objective: 6782-04** The School Choice Activity will facilitate student and family choice for those in underperforming schools by offering quality of options for Louisiana’s students through the Louisiana Scholarship Program and the non-public scholarship program by scholarship seats offered to eligible families that apply.

**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:** 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.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of scholarship students enrolled	5,702	8,000	8,000	8,000	8,000
[K] Number of students on a waitlist	Not Applicable	Not Applicable	Not Applicable	To Be Established	To Be Established



**Objective: 6782-05** The Operations Activity, through the Division of Nutrition Services, will conduct 150 sponsor reviews, such that all sponsors will be reviewed at least once every 5 years, as per Federal 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:** 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.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of sponsor reviews of eligible School Food and Nutrition sponsors for meals served in compliance with USDA guidelines	143	90	90	90	90
[K] Number of sponsor reviews of eligible Child and Adult Care Food and Nutrition sponsors for meals served in compliance with USDA guidelines	200	150	150	150	150
[K] Number of nutrition assistance training sessions and workshops	91	50	50	50	50

**Objective: 6782-07** The Division of Licensing, through Early Childhood Services, will protect the health, safety and well-being of children who are in licensed childcare as exhibited by 100% of all LDE licensed, certified, and registered Child Day Care Facilities whose licenses were renewed. The Division of Licensing conducts verification of unlicensed operations (VORs).

**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:** 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.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of complaints completed within 30 days of receipt by the DOL of the complaint	100	95	95	95	95
[K] Percentage of annual inspections of all DOL licensed Child Day Care Facilities renewed that were completed before the renewal date	95	100	100	100	100
[S] Number of on-site visits conducted by the DOL	5,491	4,000	4,000	4,000	4,000

**Objective: 6782-08** The Operations Activity, through the Federal Support and Grantee Relations Division, will have a 5% increase in the number of 21st Century Community Learning Center providers that earn a letter grade of A, B or C in the annual program evaluation process 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:** 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.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage increase in the number of 21st Century Community Learning Center providers that earn a letter grade of A, B, or C in academic performance	0	5	5	5	5

**Objective: 6782-09** The Operations Activity, through the Statewide Monitoring Division, will ensure that 100% of evaluations conducted by local school systems are completed within the mandated timeline.

**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:** 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.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of children with parental consent to evaluate, who were evaluated and eligibility determined within State established timelines	89.6	100	100	100	100

**Objective: 6782-10** The Operations Activity, through the Statewide Monitoring Division, will ensure that the State provides a general supervision system that identifies and corrects 100% of noncompliance as soon as possible but in no case later than one year from identification.

**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:** 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.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percent of noncompliance including monitoring, complaints, hearings, etc., identified and corrected as soon as possible but in no case later than one year from identification	100	100	100	100	100

**Objective: 6782-11** The Teaching and Learning Activity, through the Educator Development Division, will ensure that 100% of the Local Education Agencies (LEAs) statewide will annually have access to a real time teacher and leader evaluations data platform.

**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:** 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.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of schools that complete the Compass final evaluation process for teachers and counselors	Not Available	100	100	100	100
[K] Percentage of LEAs that complete the Compass final evaluation process for leaders	Not Available	100	100	100	100
[K] Percentage of LEAs that have access to a real-time teacher and leader evaluation data platform	100	100	100	100	100



**Objective: 6782-14** The Career & College Readiness Activity will have an increase in the Louisiana Cohort Graduation Rate by 1% annually.

**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:** 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.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percent increase of the Louisiana 4-Year Cohort Graduation Rate	0	78	78	78	78

**Objective: 6782-21** The Career & College Readiness Activity will see that all high school students are prepared to be college and career ready by increasing the average composite ACT score for graduating seniors by  $\frac{3}{4}$  a point annually.

**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:** 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.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Average composite ACT score for graduating seniors	Not Applicable	Not Applicable	Not Applicable	18	18

**Objective: 6782-22** The Teaching and Learning Activity will provide the direct and appropriate support to the local school systems such that 3rd grade students are performing at mastery or above in English Language Arts (ELA) and mathematics on the Statewide Assessment.

**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:** 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.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percent of all 3rd grade students performing at mastery or above in ELA on the 3rd grade LEAP 2025 Assessment	Not Applicable	Not Applicable	Not Applicable	65	65
[K] Percent of all 3rd grade students performing at mastery or above in mathematics on the 3rd grade LEAP 2025 Assessment	Not Applicable	Not Applicable	Not Applicable	65	65



**Objective: 6782-23** The Teaching and Learning Activity will provide the direct and appropriate support to the Local Education Agencies (LEAs) such that 8th grade students are performing at mastery or above in ELA on the 8th grade LEAP 2025 Assessment.

**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:** 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.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percent of all 8th grade students performing at mastery or above in ELA on the 8th grade LEAP 2025 Assessment	42	70	70	70	70

**Objective: 6782-24** The Teaching and Learning Activity will provide the direct and appropriate support to the Local Education Agencies (LEAs) such that 8th grade students are performing at mastery or above in mathematics on the Statewide Assessment.

**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:** 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.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percent of all 8th grade students in the State performing at mastery or above in mathematics on the LEAP 2025 Assessment	Not Applicable	Not Applicable	Not Applicable	55	55

**Objective: 6782-25** The Teaching and Learning Activity will provide targeted support to low-performing schools such that 30% of low-performing schools will increase 3 or more SPS points annually.

**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:** 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.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of school systems that have signed memoranda of understanding with the LDOE to provide support to systems that have CIR schools	Not Applicable	Not Applicable	Not Applicable	76	76
[K] Percentage of CIR schools that received system support through memoranda of understanding with LDOE that increased their annual SPS score by 3 points	Not Applicable	Not Applicable	Not Applicable	30	30
[K] Percentage of low-performing schools that annually improve to be removed from the list of CIR schools	Not Applicable	Not Applicable	Not Applicable	15	15





**Objective: 6782-26** The Career and College Readiness Activity will support school systems with expanding opportunities for high school students to earn an associate's degree.

**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:** 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.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of students earning associate's degrees	Not Applicable	Not Applicable	Not Applicable	150	150
[K] Number of schools offering associate's degree programs	Not Applicable	Not Applicable	Not Applicable	20	20
[K] Percent of graduating seniors who participated in an associate's degree program graduating on time	Not Applicable	Not Applicable	Not Applicable	5	5

**Objective: 6782-27** The Career and College Readiness Activity will support school systems with expanding opportunities for high school students to participate in apprenticeships.

**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:** 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.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of students participating in apprenticeships	Not Applicable	Not Applicable	Not Applicable	20	20
[K] Number of schools offering apprenticeships	Not Applicable	Not Applicable	Not Applicable	5	5
[K] Percent of graduating seniors who participated in apprenticeships graduating on time	Not Applicable	Not Applicable	Not Applicable	5	5

**Objective: 6782-28** The Career and College Readiness Activity will provide support to school systems to build capacity at the local level and utilize attendance tracking tools to improve student engagement and attendance.

**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:** 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.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percent of schools with an out-of-school suspension rate twice the national average (UIR-D schools)	Not Applicable	Not Applicable	Not Applicable	10	10
[K] Student attendance rates at all schools	Not Applicable	Not Applicable	Not Applicable	95	95
[K] Student attendance rates at UIR-D schools	Not Applicable	Not Applicable	Not Applicable	92	92
[K] Chronic absenteeism rate at all schools	Not Applicable	Not Applicable	Not Applicable	15	15
[K] Chronic absenteeism rate at UIR-D schools	Not Applicable	Not Applicable	Not Applicable	24	24

**Objective: 6782-29** The Teaching and Learning Activity, through the Division of Educator Development, will collaborate with the Board of Regents to support school systems in recruiting and retaining highly effective educators.

**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:** 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.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of students participating in pre-educator pathways	Not Applicable	Not Applicable	Not Applicable	1,000	1,000

**Objective: 6782-30** The Career and College Readiness Activity will support school systems with increasing the percentage of students completing and submitting FAFSA data.

**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:** 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.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percent of graduating seniors who completed and submitted FAFSA data prior to graduation	Not Applicable	Not Applicable	Not Applicable	80	80
[K] Percent of graduating seniors eligible for a TOPS scholarship	Not Applicable	Not Applicable	Not Applicable	63	63

**Objective: 6782-31** The Teaching and Learning Activity, through the Division of School Improvement, will assign School Improvement Support Specialists to persistently struggling schools to improve their impact on outcomes for students, as measured by the school performance score.

**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:** 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.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of school systems that have an agreement with the Department to provide targeted support	Not Applicable	Not Applicable	Not Applicable	45	45

**Objective: 6782-32** The Teaching and Learning Activity, through the Division of School Improvement, will assign School Improvement Support Specialists to school systems with comprehensive intervention and urgent intervention-academics required schools to improve their impact on outcomes for students, as measured by the school performance score.

**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:** 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.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of comprehensive intervention and urgent intervention-academics required schools	Not Applicable	Not Applicable	Not Applicable	130	130
[K] Percentage of CIR and UIR-A schools with an agreement that improves their annual school performance scores by at least three points or more	Not Applicable	Not Applicable	Not Applicable	85	85

## 678V-Auxiliary Account

### Program Authorization

This program is authorized by the following legislation:

- R.S. 17: 21, 24 and R.S. 36: 642

### Program Description

The mission of the Auxiliary Program is to consolidate the self-generated funding collected by various programs and activities to financially support those functions.

The goal of the Auxiliary Program is to properly account for these incoming funds to facilitate the programmatic objectives and strategies for the programs affected.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$559,752	\$559,752	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	727,301	1,140,411	1,140,411	1,230,242	1,222,404	81,993
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$727,301</b>	<b>\$1,140,411</b>	<b>\$1,140,411</b>	<b>\$1,789,994</b>	<b>\$1,782,156</b>	<b>\$641,745</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$555,304	\$584,304	\$584,304	\$1,209,764	\$1,209,764	\$625,460
Operating Expenses	85,828	312,186	312,186	335,869	328,471	16,285
Professional Services	0	18,562	18,562	19,002	18,562	0
Other Charges	86,169	225,359	225,359	225,359	225,359	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$727,301</b>	<b>\$1,140,411</b>	<b>\$1,140,411</b>	<b>\$1,789,994</b>	<b>\$1,782,156</b>	<b>\$641,745</b>
<b>Authorized Positions</b>						
Classified	5	5	5	10	10	5
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>10</b>	<b>10</b>	<b>5</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Fees and Self-generated Revenues from teacher certification fees and particular user group fees.



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,140,411	5	Existing Operating Budget as of 12/01/2022
<b>Statewide Adjustments</b>			
\$0	\$2,914	0	Civil Service Pay Scale Adjustment
\$0	\$1,847	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$16,919	0	Market Rate Classified
\$0	(\$19,254)	0	Non-recurring 27th Pay Period
\$0	\$60,978	0	Related Benefits Base Adjustment
\$0	\$2,921	0	Retirement Rate Adjustment
\$0	\$15,668	0	Salary Base Adjustment
\$0	\$81,993	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$559,752	\$559,752	5	Increases funding and positions to support the increased volume and complexity of certification application reviews and renewals.
\$559,752	\$559,752	5	<b>Total Non-Statewide</b>
\$559,752	\$1,782,156	10	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$727,301	\$1,140,411	\$1,140,411	\$1,230,242	\$1,222,404	\$81,993

## Professional Services

Amount	Description
<b>Professional Services:</b>	
\$18,562	Procurement of textbooks, library books, and/or reference materials for eligible schools
\$18,562	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
This program does not have funding for Other Charges.	
<b>Interagency Transfers:</b>	
\$213,143	Department of Education - Administrative Indirect Costs
\$10,216	Rent in State-Owned Buildings
\$2,000	Department of Education - printing, postage, office supplies, maintenance of office space
\$225,359	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$225,359	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
This program does not have funding for Acquisitions and Major Repairs.	

**Objective: 678V-01** The Teaching & Learning Activity, through the Educator Development Division, will process 96% of the certification requests within the 45-day guideline.

**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:** 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.

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of certification requests completed within the 45-day guideline	99.8	96	96	96	96
[K] Percentage of teacher certification applicants that report the experience as "Satisfactory" on the teacher certification survey	82.9	85	85	85	85
[K] Average number of days taken to issue standard teaching certificates	3.29	10	10	10	10

## 19-681-Subgrantee Assistance

### Agency Description

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

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

Subgrantee Assistance includes the following two programs: Non Federal Support and Federal Support.

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$88,041,282	\$140,349,106	\$144,359,106	\$210,929,191	\$210,926,537	\$66,567,431
<b>State General Fund by:</b>						
Interagency Transfers	57,542,697	52,543,000	52,543,000	32,552,000	32,552,000	(19,991,000)
Fees & Self-generated	9,415,479	9,377,789	9,377,789	9,377,789	9,377,789	0
Statutory Dedications	14,124,908	31,146,420	32,396,420	41,138,283	41,138,283	8,741,863
Federal Funds	2,619,515,541	3,230,048,083	3,230,048,083	3,317,908,491	3,317,908,491	87,860,408
<b>Total Means of Finance</b>	<b>\$2,788,639,907</b>	<b>\$3,463,464,398</b>	<b>\$3,468,724,398</b>	<b>\$3,611,905,754</b>	<b>\$3,611,903,100</b>	<b>\$143,178,702</b>
<b>Expenditures and Request:</b>						
Non Federal Support Program	\$159,689,555	\$224,038,526	\$229,298,526	\$284,619,474	\$284,616,820	\$55,318,294
Federal Support Program	2,628,950,352	3,239,425,872	3,239,425,872	3,327,286,280	3,327,286,280	87,860,408
<b>Total Expenditures</b>	<b>\$2,788,639,907</b>	<b>\$3,463,464,398</b>	<b>\$3,468,724,398</b>	<b>\$3,611,905,754</b>	<b>\$3,611,903,100</b>	<b>\$143,178,702</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 6811-Non Federal Support Program

### Program Authorization

This program is authorized by the following legislation:

- 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 Description

The mission of the Non Federal Support 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.

The goal of the Non Federal Support 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 Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$88,021,394	\$140,349,106	\$144,359,106	\$210,929,191	\$210,926,537	\$66,567,431
<b>State General Fund by:</b>						
Interagency Transfers	57,543,253	52,543,000	52,543,000	32,552,000	32,552,000	(19,991,000)
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	14,124,908	31,146,420	32,396,420	41,138,283	41,138,283	8,741,863
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$159,689,555</b>	<b>\$224,038,526</b>	<b>\$229,298,526</b>	<b>\$284,619,474</b>	<b>\$284,616,820</b>	<b>\$55,318,294</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	112,000	114,654	112,000	0
Other Charges	159,689,555	224,038,526	229,186,526	284,504,820	284,504,820	55,318,294
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$159,689,555</b>	<b>\$224,038,526</b>	<b>\$229,298,526</b>	<b>\$284,619,474</b>	<b>\$284,616,820</b>	<b>\$55,318,294</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers from:





- Temporary Assistance for Needy Families (TANF) funding received from the Department of Children and Family Services for the Cecil J. Picard LA 4 Early Childhood Program, and
- Louisiana Quality Education Support Fund 8(g) funds allocated by the Board of Elementary and Secondary Education and received from State Activities.
- Statutory Dedications from the following funds:
  - Education Excellence Fund, and
  - Louisiana Early Childhood Education Fund.

Per R.S.39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$144,359,106	\$229,298,526	0	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
(\$1,850,000)	(\$16,100,000)	0	Non-recur Special Legislative Project.
(\$4,010,000)	(\$4,010,000)	0	Non-recurring Carryforwards
(\$198)	(\$198)	0	Office of Technology Services (OTS)
<b>(\$5,860,198)</b>	<b>(\$20,110,198)</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$1,270,129	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$51,667,381	\$51,667,381	0	Increased state support for the Child Care Assistance Program for children, primarily birth to 3-years-old, due to the expiration of federal stimulus funds.
\$0	\$9,000	0	Increases Interagency Transfers from the Department of Children and Family Services from Temporary Assistance for Needy Families (TANF) to support the Cecil J. Picard LA4 Early Childhood Program.
\$0	\$21,721,734	0	Increases Statutory Dedications out of the Louisiana Early Childhood Education Fund to make one-to-one matching funds awards to Early Childhood Community Networks for projects that will expand the number of early childhood care and education quality slots.
\$20,000,000	\$0	0	Means of finance adjustment increases State General Fund (Direct) and decreases Interagency Transfers from the Department of Children and Family Services (DCFS) for the LA 4 Early Childhood Program. This program provides full day Pre-K programming in public schools to four-year-olds from disadvantaged families.
\$800,000	\$800,000	0	Provides funding to school systems for annual system maintenance and storage costs associated with cameras in the special education classrooms as provided in Act 456 of the 2021 Regular Session.
\$220,000	\$220,000	0	Provides increased funding for the School Choice Program for Certain Students with Exceptionalities (SCP), which should eliminate the waitlist. This program provides tuition assistance to students with disabilities to attend participating schools that offer special needs programs.
(\$259,752)	(\$259,752)	0	Reduction in the Professional Improvement Program (PIP) due to a decline in the anticipated participation rate.
<b>\$72,427,629</b>	<b>\$75,428,492</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$210,926,537</b>	<b>\$284,616,820</b>	<b>0</b>	<b>Total Recommended</b>

## Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
LA Early Childhood Education Fund	\$0	\$3,476,000	\$3,476,000	\$25,197,734	\$25,197,734	\$21,721,734
Geaux Teach Fund	0	0	1,250,000	0	0	(1,250,000)
Louisiana Rescue Plan Fund	0	5,000,000	5,000,000	0	0	(5,000,000)
Special Education Classroom Monitoring	0	8,000,000	8,000,000	0	0	(8,000,000)
Education Excellence Fund	14,124,908	14,670,420	14,670,420	15,940,549	15,940,549	1,270,129

## Professional Services

Amount	Description
	<b>Professional Services:</b>
\$112,000	Contracted services to conduct the scholarship lottery and to provide direct support to the department for the Student Scholarships for Education Excellence Program (SSEEP).
<b>\$112,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$87,867,381	Child Care Assistance Program (CCAP) Early Childhood Services funding, primarily but not exclusively for the ages of Birth to 3-years-old.
\$64,719,205	The Cecil J. Picard LA4 Early Childhood Program (State General Fund (Direct) support) is the primary preschool program in Louisiana. It provides full day pre-K programming in public schools to 4-year olds from disadvantaged families (200% or less of the Federal Poverty Level).
\$30,632,000	Department of Children and Family Services (DCFS) supported Cecil J. Picard LA4 Early Childhood Program provides universal pre-kindergarten classes and before and after childcare to at-risk four-year-old children who are eligible to enter public school the following year.
\$46,253,189	Student Scholarships for Educational Excellence affords low-income families with the opportunity to send their child to the participating school of their choice.
\$25,197,734	Louisiana Early Childhood Education Fund provides one-to-one matching funds awards to Early Childhood Community Networks for projects that will expand the number of early childhood care and education quality slots.
\$15,940,549	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.
\$7,840,932	Nonpublic School Early Childhood Development (NSECD) Program provides pre-K programming to 4-year olds from low-income families (below 200% of the Federal Poverty Level). Children in the NSECD program receive full day pre-K in state-approved private preschools and child care centers.
\$1,920,000	Louisiana Quality Education Support Fund 8(g) student enhancement statewide allocations.
\$1,527,135	School Choice 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.
\$1,312,082	Professional Improvement Program is to provide salary increments to approved educators in the public school system.
\$800,000	Funding to school systems for annual system maintenance and storage costs associated with cameras in the special education classrooms as provided in Act 456 of the 2021 Regular Session.
\$250,000	Funding 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.
\$40,000	Supplemental funding to districts that employ teachers who graduate from the Escadrille Louisiana Program.
<b>\$284,300,207</b>	<b>SUB-TOTAL OTHER CHARGES</b>

### Interagency Transfers:

\$173,674 LA4 Early Childhood payments to Recovery School District for Linwood Charter School

## Other Charges

Amount	Description
\$22,790	Office of Technology Services (OTS)
\$8,149	Professional Improvement Program (PIP) payments to Louisiana School for the Deaf & Visually Impaired, and Office of Juvenile Justice
\$204,613	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$284,504,820	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] PIP average salary increment	\$1,570	\$1,314	\$1,314	\$1,314	\$1,314

**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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of at-risk children served LA-4	40.48	30	30	30	30
[K] Number of at-risk preschool children served LA4	15,477	14,400	14,400	14,400	14,400
[K] Percentage of at-risk children served	42.4	35	35	35	35
[K] Percentage of at-risk children served - Nonpublic School Early Childhood Development (NSECD) program	2.32	2	2	2	2
[K] Number of at-risk preschool children	16,366	15,500	15,500	15,500	15,500
[K] Number of at-risk preschool children served NSECD	889	1,100	1,100	1,100	1,100

## 6812-Federal Support Program

### Program Authorization

This program is authorized by the following legislation:

- 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 Description

The mission of the Federal Support 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.

The goal of the Federal Support 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 Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$19,888	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	(556)	0	0	0	0	0
Fees & Self-generated	9,415,479	9,377,789	9,377,789	9,377,789	9,377,789	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	2,619,515,541	3,230,048,083	3,230,048,083	3,317,908,491	3,317,908,491	87,860,408
<b>Total Means of Finance</b>	<b>\$2,628,950,352</b>	<b>\$3,239,425,872</b>	<b>\$3,239,425,872</b>	<b>\$3,327,286,280</b>	<b>\$3,327,286,280</b>	<b>\$87,860,408</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	2,628,950,352	3,239,425,872	3,239,425,872	3,327,286,280	3,327,286,280	87,860,408
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$2,628,950,352</b>	<b>\$3,239,425,872</b>	<b>\$3,239,425,872</b>	<b>\$3,327,286,280</b>	<b>\$3,327,286,280</b>	<b>\$87,860,408</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- Fees and Self-generated Revenue from the Carl D. Perkins Career and Technical Education Act of 2006 as received from the Louisiana Community and Technical College System (LCTCS).
- Federal funds derived from sources such as:
  - Title II, Part A Improving Teacher Quality funds
  - Every Student Succeeds Act (ESSA) School Improvement funds

- Title I, Part A and Title I, Part D Neglected & Delinquent children funding
- Child Care Development Fund (CCDF)
- Special Education, Section 611 and 619 Individuals with Disabilities Education Act (IDEA)
- Title IV Elementary and Secondary Education Act (ESEA)
- Language Acquisition Grant
- Preschool Development Grant
- Comprehensive Literacy State Development Program
- Trauma Recovery Grant
- Rural Education Achievement Program
- 21st Century Community Learning Centers
- Public Health Emergency Response
- School Mental Health Support Program
- Child and Adult Food and Nutrition, and School Fruit and Vegetable grants, and
- Pandemic relief funding.

**Adjustments from Existing Operating Budget**

General Fund	Total Amount	Table of Organization	Description
\$0	\$3,239,425,872	0	<b>Existing Operating Budget as of 12/01/2022</b>
\$0	\$0	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	(\$126,848,416)	0	Decreases budget authority for funding provided by the American Rescue Plan Act of 2021, which is aimed at mitigating the continuing effects of the COVID-19 pandemic.
\$0	(\$183,821,488)	0	Decreases budget authority for funding provided by the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA) which provides Elementary and Secondary School Emergency Relief (ESSER) funds.
\$0	\$423,530,312	0	Increases budget authority based on historical trends to provide reimbursements for eligible expenses to the Local Education Agencies (LEAs). These are flow-through dollars from federal grants.
\$0	(\$25,000,000)	0	Removes federal grant funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act, which was provided through the U.S. Department of Education for the Elementary and Secondary School Emergency Relief (ESSER) Fund.
\$0	\$87,860,408	0	<b>Total Non-Statewide</b>
\$0	\$3,327,286,280	0	<b>Total Recommended</b>

**Fees & Self-generated**

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$9,415,479	\$9,377,789	\$9,377,789	\$9,377,789	\$9,377,789	\$0

**Professional Services**

Amount	Description
	This program does not have funding for Professional Services.





## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,578,883,517	Budget authority for funding provided by the American Rescue Plan Act of 2021, which is aimed at mitigating the continuing effects of the COVID-19 pandemic.
\$693,762,577	School Food and Nutrition grants provide basic nutrition to eligible participants by ensuring those individuals in approved settings will receive nutritious meals which meet federal guidelines. Team Nutrition Grant is an initiative of the U.S. Department of Agriculture (USDA) Food and Nutrition Service (FNS) to support their Child Nutrition Programs through training and technical assistance for foodservice, nutrition education for children and their caregivers, and school and community support for healthy eating and physical activity.
\$500,865,810	Title I, Part A and Title I, Part D Neglected & Delinquent funding improves the teaching and learning of children who are at risk of not meeting challenging academic standards and who reside in areas of high concentrations of poverty. Part D provides assistance to meet the special needs of neglected and delinquent children in state operated or supported institutions.
\$210,740,352	IDEA Part B, Sections 611 & 619 ensure that all children with disabilities ages 3 through 21 have a free appropriate education that emphasizes special education and related services designed to meet their unique skill level.
\$112,024,132	Child Care Development Fund (CCDF) grant represents payments to be made to eligible CCDF providers.
\$49,033,489	Title II - Improving Teacher Quality federal funds are used to improve teaching and learning through sustained and intensive quality professional development.
\$30,000,000	Comprehensive Literacy State Development Program provides literacy support for schools across the state that have been identified as having low academic performance overall or among certain groups of students. The grant will help schools purchase top-rated reading curricula and instructional materials, provide educators with professional development, implement interventions to support students who struggle with reading, and roll-out evidence-based literacy resources for families.
\$28,530,490	Title IV, Part A Student Support and Academic Enrichment grants improve academic achievement by increasing the capacity of local educational agencies, schools, and local communities to provide well-rounded educational opportunities and digital literacy for all students.
\$25,957,941	21st Century Community Learning Centers creates community learning centers that provide academic enrichment opportunities for children in high poverty and low performing schools.
\$25,000,000	Budget authority for supplemental funding provided by the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA), to the Elementary and Secondary School Emergency Relief (ESSER) Fund. This supplemental funding is known as the ESSER II fund, and is to be distributed to local education agencies (LEAs) to address the impact of COVID-19 on schools.
\$11,691,991	Every Student Succeeds Act (ESSA) School Improvement federal funds are used to lessen the gap in low performing schools and student learning in areas such as literacy, English, and mathematics.
\$9,377,789	Carl Perkins Grant Program strengthens career and technical education through the flow-through component of funding provided by the Louisiana Community and Technical College System.
\$7,047,251	Public Health Emergency Response grant is used to support in-person instruction in K-12 schools.
\$5,500,000	Stronger Connections Grant signed into law through the Bipartisan Safer Communities Act (BSCA) is used to reduce the risk of gun violence in schools and communities.
\$5,127,690	Language Acquisition Grant is to help ensure that limited English proficient children and youth, including immigrant children, attain English proficiency.
\$4,000,000	Preschool Development Grant (PDG) increases access to quality early care and education (ECE) with a focus on economically disadvantaged infants and toddlers, improves the quality of ECE programs, and builds the capacity of local governance and infrastructure to meet the needs of the state's mixed delivery system.
\$3,906,335	Rural Education Achievement Program assists in small, high poverty, rural school districts meet the mandates of the Every Student Succeeds Act (ESSA).
\$2,213,224	Title I, Part C Migrant Education grants assist in helping migratory children overcome educational disruption, cultural language barriers, social isolation, and other factors that inhibit the ability of such children to achieve high academic standards.
\$2,027,101	Every Student Succeeds Act (ESSA) Charter School federal funds provide financial assistance to the design and initial implementation of charter schools and evaluating the effects on student achievement.
\$1,930,721	McKinney-Vento Homeless grants ensure that all homeless children and youth have equal access to the same free, public education as any non-homeless child or youth through Education for Homeless Children and Youth federal grants.
\$1,800,000	Louisiana School Mental Health grant is to address priority substance abuse treatment, prevention and mental health needs.
\$1,275,000	Trauma Recovery Grant increases access to mental health services to boost academic performance and decrease absence and discipline rates of students who have experienced trauma.
\$391,975	Technology Innovation Project grant is used in developing, improving, and maintaining automated information technology systems used to operate and manage all child nutrition (CN) programs (i.e., school meal programs, Summer Food Service Program, and Child and Adult Care Food Program).

### Other Charges

Amount	Description
\$60,000	Healthy School Communities project will use the Whole School, Whole Child, Whole Community (WSCC) model as a framework to improve Louisiana students' health and academic achievement through improving statewide school health infrastructure, increasing professional development (PD) and technical assistance (TA) opportunities to support nutrition, physical activity and the management of chronic conditions in school settings.
<b>\$3,311,147,385</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$4,638,895	School Food and Nutrition provides basic nutrition to eligible participants by ensuring those individuals in approved settings will receive nutritious meals which meet federal guidelines.
\$4,500,000	Budget authority for funding which is aimed at mitigating the continuing effects of the COVID-19 pandemic.
\$4,050,000	Child Care Development Fund (CCDF) payments to the Department of Children and Family Services (DCFS) for Early Childhood foster care support
\$2,500,000	Title I, Part A and Title I, Part D Neglected & Delinquent funding improves the teaching and learning of children who are at risk of not meeting challenging academic standards and who reside in areas of high concentrations of poverty. Part D provides assistance to meet the special needs of neglected and delinquent children in state operated or supported institutions.
\$450,000	IDEA Part B, Sections 611 & 619 ensure that all children with disabilities ages 3 through 21 have a free appropriate education that emphasizes special education and related services designed to meet their unique skill level.
<b>\$16,138,895</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,327,286,280</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of Title I schools that are not identified for Comprehensive or Urgent Intervention Schools.	45	82	82	82	82
[K] Percentage of economically disadvantaged students who are in schools that are not identified for Comprehensive Intervention or Urgent Intervention.	42	70	70	70	70





**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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total annual child care payments	\$184,345,790	\$67,613,105	\$67,613,105	\$116,074,132	\$116,074,132
[K] Number of children receiving Child Care assistance monthly	24,179	12,500	12,500	16,705	16,705
[K] Percentage of Type III providers having a Performance Profile rating of "proficient" or higher.	100	100	100	100	100

**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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[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.	7.33	13.5	13.5	13.5	13.5
[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	82.78	100	100	82	82
[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	100	100	100	100	100
[K] Percentage of children with IEPs aged 6 through 21 removed from regular class less than 21% of the day	71.98	64	64	64	64
[K] Percentage of children with IEPs aged 6 through 21 removed from regular class greater than 60% of the day	9.61	13.5	13.5	13.5	13.5
[K] Percentage of children with IEPs aged 6 through 21 served in public or private separate schools, residential placements, or homebound or hospital placements	1.29	1.3	1.3	1.3	1.3
[K] Percentage of youth with IEPs graduating from high school with a regular diploma	76.45	48	48	48	48

**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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students with disabilities performing at mastery or above in English Language Arts (ELA) on the statewide assessment.	12.8	70	70	82	82
[K] Percentage of students with disabilities performing at mastery or above in mathematics on the statewide assessment.	10.1	66.5	66.5	66.5	66.5
[K] Percentage of students with disabilities who graduate on time	71.9	50	50	50	50

**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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of certified school leaders in CIR schools	Not Applicable	Not Applicable	Not Applicable	85	85
[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.	Not Applicable	Not Applicable	Not Applicable	82	82

**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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of students participating	20,771	20,000	20,000	20,000	20,000
[K] Percentage of K-12 students in after-school programs (21st Century) that increase academic performance annually	Not Available	40	40	40	40

**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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of meals reported by eligible School Food and Nutrition sponsors	122,142,713	139,188,146	139,188,146	139,188,146	139,188,146
[K] Total number of meals reported by eligible Child and Adult Care Food and Nutrition sponsors	60,551,753	49,433,266	49,433,266	49,433,266	49,433,266

## 19-682-Recovery School District

### Agency Description

The Recovery School District (RSD) is an educational service agency administered by the Louisiana Department of Education with the approval of the State Board of Elementary and Secondary Education (BESE) serving in the capacity of the governing authority. The RSD is established to provide an appropriate education for children attending any public elementary or secondary school operated under the jurisdiction and direction of any city, parish, or other local public school board or any other public entity, which has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.

The Recovery School District as it relates to Instructional goals is to provide services to students based on the State's student academic standards. The Construction goal is to provide for a multi-year Orleans Parish Reconstruction Master Plan for the renovation or building of school facilities.

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$299,669	\$437,474	\$437,474	\$349,349	\$349,349	(\$88,125)
<b>State General Fund by:</b>						
Interagency Transfers	66,625,946	85,629,787	85,629,787	25,975,688	25,560,767	(60,069,020)
Fees & Self-generated	5,654,224	35,085,406	35,085,406	6,964,995	6,450,160	(28,635,246)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	250,000	250,000	0	0	(250,000)
<b>Total Means of Finance</b>	<b>\$72,579,838</b>	<b>\$121,402,667</b>	<b>\$121,402,667</b>	<b>\$33,290,032</b>	<b>\$32,360,276</b>	<b>(\$89,042,391)</b>
<b>Expenditures and Request:</b>						
Recovery School District	\$20,413,441	\$25,320,062	\$25,320,062	\$19,899,796	\$19,790,220	(\$5,529,842)
Recovery School District - Construction	52,166,397	96,082,605	96,082,605	13,390,236	12,570,056	(83,512,549)
<b>Total Expenditures</b>	<b>\$72,579,838</b>	<b>\$121,402,667</b>	<b>\$121,402,667</b>	<b>\$33,290,032</b>	<b>\$32,360,276</b>	<b>(\$89,042,391)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 6821-Recovery School District

### Program Authorization

*This program is authorized by the following legislation:*

- *La. R.S. 17:1990 and La. R.S. 17:10.5 - 17.10.7*

### Program Description

The Recovery School District (RSD) is an educational service agency administered by the Louisiana Department of Education with the approval of the State Board of Elementary and Secondary Education (BESE) serving in the capacity of the governing authority. The RSD is established to provide an appropriate education for children attending any elementary or secondary school operated under the jurisdiction and direction of any city, parish, or other local public school board or any other public entity which has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5. In FY 2023-2024, RSD plans to operate one (1) school in Caddo Parish.

The mission of RSD - Instruction Program is to provide appropriate educational and related services to students who are enrolled in an elementary or secondary school transferred to the RSD jurisdiction.

The goal of the RSD - Instruction Program is to ensure that eligible children receive instruction and related services to enable them to participate in meaningful life activities.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$299,669	\$437,474	\$437,474	\$349,349	\$349,349	(\$88,125)
<b>State General Fund by:</b>						
Interagency Transfers	19,006,990	24,368,477	24,368,477	19,012,052	18,990,711	(5,377,766)
Fees & Self-generated	1,106,782	514,111	514,111	538,395	450,160	(63,951)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$20,413,441</b>	<b>\$25,320,062</b>	<b>\$25,320,062</b>	<b>\$19,899,796</b>	<b>\$19,790,220</b>	<b>(\$5,529,842)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$1,403,551	\$1,155,433	\$1,155,433	\$1,191,293	\$1,104,286	(\$51,147)
Operating Expenses	430,428	777,472	777,472	795,898	777,472	0
Professional Services	(116,453)	174,828	174,828	178,971	174,828	0
Other Charges	18,695,915	23,212,329	23,212,329	17,733,634	17,733,634	(5,478,695)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$20,413,441</b>	<b>\$25,320,062</b>	<b>\$25,320,062</b>	<b>\$19,899,796</b>	<b>\$19,790,220</b>	<b>(\$5,529,842)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:



- State General Fund (Direct)
- Interagency Transfers derived from
  - Minimum Foundation Program (MFP) for the administration of charter schools (R.S. 17:1990.C.(1)(a))
- Fees and Self-generated Revenues
  - Enroll NOLA to assist enrollment for economically disadvantaged students and students with disabilities in charter schools
  - Lexington Insurance funds to provide opportunities to students to acquire skills through the school's academic programs

**Adjustments from Existing Operating Budget**

General Fund	Total Amount	Table of Organization	Description
\$437,474	\$25,320,062	0	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
\$0	\$1,782	0	Group Insurance Rate Adjustment for Active Employees
(\$3,424)	(\$51,264)	0	Non-recurring 27th Pay Period
(\$4,966)	(\$4,966)	0	Office of Technology Services (OTS)
\$0	\$21,436	0	Related Benefits Base Adjustment
\$0	\$6,454	0	Retirement Rate Adjustment
(\$79,748)	(\$159,495)	0	Risk Management
\$0	\$57,452	0	Salary Base Adjustment
\$13	\$13	0	UPS Fees
<b>(\$88,125)</b>	<b>(\$128,588)</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	(\$87,007)	0	Reduces excess funding, as well as adjusts the Non-T.O. FTE allotment to better reflect the needs of the agency.
\$0	(\$5,314,247)	0	Reduction in Interagency Transfers revenue associated with Capitol High School, which will no longer be in the Recovery School District. Capitol High School will revert to the East Baton Rouge Parish School System, as approved by the Board of Elementary and Secondary Education, by no later than July 1, 2023.
<b>\$0</b>	<b>(\$5,401,254)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$349,349</b>	<b>\$19,790,220</b>	<b>0</b>	<b>Total Recommended</b>

**Fees & Self-generated**

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,106,782	\$514,111	\$514,111	\$538,395	\$450,160	(\$63,951)

**Professional Services**

Amount	Description
<b>Professional Services:</b>	
\$150,000	Legal costs associated with the administration of the agency
\$24,828	Other Professional Services costs associated with the administration of the agency
<b>\$174,828</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$10,277,352	Linwood LEA Payment
\$6,876,862	COVID Subgrantee Relief
<b>\$17,154,214</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$147,738	Office of Risk Management (ORM)
\$715	Office of Statewide Uniform Payroll (OSUP)
\$121,149	Office of Technology Services (OTS)
\$309,818	Transfer of funding for positions in the Department of Education
<b>\$579,420</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$17,733,634</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 6821-01** The Recovery School District Activity will provide the direct and appropriate support to the local school systems such that students are performing at mastery or above in the English Language Arts (ELA) on the Statewide Assessment.

**Children's Budget Link:** The LDOE budget and the Children's Cabinet are essentially identical.

**Human Resource Policies Beneficial to Women and Families Link:** Executive Office Program

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students in the RSD performing at mastery or above in ELA on the LEAP 2025 Assessment.	47	65	65	50	50

**Objective: 6821-02** The Recovery School District will provide the direct and appropriate support to the local school systems such that students are performing at mastery in mathematics on the LEAP 2025 Assessment.

**Children's Budget Link:** The LDOE budget and the Children's Cabinet budget are essentially identical.

**Human Resource Policies Beneficial to Women and Families Link:** Executive Office Program

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students in the RSD performing at mastery or above in mathematics on the LEAP 2025 Assessment.	42	60	60	40	40







## 6824-Recovery School District - Construction

### Program Authorization

This program is authorized by the following legislation:

- La. R.S. 17:1990

### Program Description

The Recovery School District (RSD) is an educational service agency administered by the Louisiana Department of Education with the approval of the State Board of Elementary and Secondary Education (BESE) serving in the capacity of the governing authority. The RSD is established to provide an appropriate education for children attending any elementary or secondary school operated under the jurisdiction and direction of any city, parish, or other local public school board or any other public entity which has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.

The mission of the RSD - Construction Program is to provide funding for a multi-year Orleans Parish Reconstruction Plan for the renovation or building of school facilities.

The goal of the RSD - Construction Program is to ensure that eligible children receive instruction and related services to enable them to participate in meaningful life activities. The support services provided by the Construction Program relates directly to the provision of adequate physical facilities.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	47,618,956	61,261,310	61,261,310	6,963,636	6,570,056	(54,691,254)
Fees & Self-generated	4,547,441	34,571,295	34,571,295	6,426,600	6,000,000	(28,571,295)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	250,000	250,000	0	0	(250,000)
<b>Total Means of Finance</b>	<b>\$52,166,397</b>	<b>\$96,082,605</b>	<b>\$96,082,605</b>	<b>\$13,390,236</b>	<b>\$12,570,056</b>	<b>(\$83,512,549)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	11,712	70,056	70,056	71,716	70,056	0
Professional Services	6,456,552	34,536,704	34,536,704	6,818,520	6,000,000	(28,536,704)
Other Charges	0	0	0	0	0	0
Acquisitions & Major Repairs	45,698,133	61,475,845	61,475,845	6,500,000	6,500,000	(54,975,845)
<b>Total Expenditures &amp; Request</b>	<b>\$52,166,397</b>	<b>\$96,082,605</b>	<b>\$96,082,605</b>	<b>\$13,390,236</b>	<b>\$12,570,056</b>	<b>(\$83,512,549)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

The program is funded by the following:

- Interagency Transfers
  - Federal Emergency Management Agency (FEMA) via the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) as reimbursement for eligible projects as it relates to repairs for the primary and secondary education infrastructure and replaces equipment damaged due to Hurricanes Katrina and Rita
- Fees and Self-generated Revenues
  - Non-governmental sources for construction costs at various Recovery School District school sites

**Adjustments from Existing Operating Budget**

General Fund		Table of Organization		Description
General Fund	Total Amount	Organization		
\$0	\$96,082,605	0		<b>Existing Operating Budget as of 12/01/2022</b>
\$0	\$0	0		<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>				
\$0	(\$83,512,549)	0		Reduces budget authority in Interagency Transfers for funding from Governor's Office of Homeland Security & Emergency (GOHSEP), Fees and Self-generated Revenue, and Federal Funds in the Construction Program. The Recovery School District School Facilities Master Plan is completing the Construction Phase and will be in the grant closeout phase.
\$0	(\$83,512,549)	0		<b>Total Non-Statewide</b>
\$0	\$12,570,056	0		<b>Total Recommended</b>

**Fees & Self-generated**

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$4,547,441	\$34,571,295	\$34,571,295	\$6,426,600	\$6,000,000	(\$28,571,295)

**Professional Services**

Amount	Description
	<b>Professional Services:</b>
\$3,000,000	Project Management costs associated with construction/renovations of school buildings in Orleans Parish.
\$2,000,000	Engineering and Architectural costs associated with construction/renovations of school buildings in Orleans Parish.
\$1,000,000	Legal costs associated with construction/renovations of school buildings in Orleans Parish.
\$6,000,000	<b>TOTAL PROFESSIONAL SERVICES</b>

**Other Charges**

Amount	Description
	This program does not have funding for Other Charges and Interagency Transfers.

**Acquisitions and Major Repairs**

Amount	Description
\$500,000	Construction of and repairs associated with the Recovery School District.
\$500,000	<b>SUB-TOTAL ACQUISITIONS</b>
\$6,000,000	Construction of and repairs associated with the Recovery School District.
\$6,000,000	<b>SUB-TOTAL MAJOR REPAIRS</b>
\$6,500,000	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



**Objective: 6824-01** Having completed the School Facilities Master Plan, the Recovery School District will achieve the following milestones towards final closeout of the program. 1) Contract closeout of all remaining RSD PO's. 2) 19166 & 19300 SSR Final Closeout. 3) Management of remaining 3 school's warranty period. 4) Final reconciliation of PM and DAC funding. 4) Closeout document submission of any outstanding stand-alone PW's not previously closed by FY24.

**Children's Budget Link:** The DOE budget and Children's 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:** Executive Office Program

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of milestones completed as stated in the above objectives.	0	0	0	2	2

## 19-695-Minimum Foundation Program

### Agency Description

The Minimum Foundation Program (MFP) provides the major source of State funds to the local school systems.

The mission of the MFP is to equitably allocate state education funding to public school systems and schools.

The goal of the MFP is to maintain a state educational system that is a solid foundation for learning where all students reach challenging academic standards.

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$3,416,296,177	\$3,728,394,884	\$3,728,394,884	\$3,737,051,972	\$3,925,956,300	\$197,561,416
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	434,378,597	294,840,510	294,840,510	293,758,608	293,758,608	(1,081,902)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$3,850,674,774</b>	<b>\$4,023,235,394</b>	<b>\$4,023,235,394</b>	<b>\$4,030,810,580</b>	<b>\$4,219,714,908</b>	<b>\$196,479,514</b>
<b>Expenditures and Request:</b>						
Minimum Foundation	\$3,850,674,774	\$4,023,235,394	\$4,023,235,394	\$4,030,810,580	\$4,219,714,908	\$196,479,514
<b>Total Expenditures</b>	<b>\$3,850,674,774</b>	<b>\$4,023,235,394</b>	<b>\$4,023,235,394</b>	<b>\$4,030,810,580</b>	<b>\$4,219,714,908</b>	<b>\$196,479,514</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 6951-Minimum Foundation

### Program Authorization

This program is authorized by the following legislation:

- Louisiana Constitution Article VIII, Section 13(B), and R.S. 17:25.1

### Program Description

The Minimum Foundation Program (MFP) provides funding to local school districts for their public educational system such that everyone has an equal opportunity to develop their full potential.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$3,416,296,177	\$3,728,394,884	\$3,728,394,884	\$3,737,051,972	\$3,925,956,300	\$197,561,416
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	434,378,597	294,840,510	294,840,510	293,758,608	293,758,608	(1,081,902)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$3,850,674,774</b>	<b>\$4,023,235,394</b>	<b>\$4,023,235,394</b>	<b>\$4,030,810,580</b>	<b>\$4,219,714,908</b>	<b>\$196,479,514</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	3,850,674,774	4,023,235,394	4,023,235,394	4,030,810,580	4,219,714,908	196,479,514
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$3,850,674,774</b>	<b>\$4,023,235,394</b>	<b>\$4,023,235,394</b>	<b>\$4,030,810,580</b>	<b>\$4,219,714,908</b>	<b>\$196,479,514</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Statutory Dedications from the following funds:
  - Lottery Proceeds Fund, and
  - Support Education in Louisiana First (SELF) Fund

Per R.S.39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$3,728,394,884	\$4,023,235,394	0	<b>Existing Operating Budget as of 12/01/2022</b>
\$0	\$0	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
(\$49,000)	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Lottery Proceeds Fund.
\$1,130,902	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Support Education in Louisiana First (SELF) Fund.
\$196,479,514	\$196,479,514	0	Provides an across-the-board \$2,000 certificated teacher pay raise and the associated employer retirement contribution for K-12 classroom educators and other certificated personnel, and an across-the-board \$1,000 pay raise and the associated employer retirement contribution for noncertificated personnel.
\$197,561,416	\$196,479,514	0	<b>Total Non-Statewide</b>
\$3,925,956,300	\$4,219,714,908	0	<b>Total Recommended</b>

### Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Lottery Proceeds Fund	\$322,141,584	\$190,951,000	\$190,951,000	\$191,000,000	\$191,000,000	\$49,000
Support Education In Louisiana First	112,237,013	103,889,510	103,889,510	102,758,608	102,758,608	(1,130,902)

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
\$4,219,714,908	<b>Other Charges:</b> Louisiana school finance formula calculates the minimum cost of an education in local educational agencies and equitably allocates funds to parish, city, and other local school systems, including the Recovery School District, Louisiana School for Math, Science and Arts (LSMSA), New Orleans Center for Creative Arts (NOCCA), Thrive Academy, Charter Schools, the Office of Juvenile Justice, and the Louisiana State University and Southern University Lab Schools.
\$4,219,714,908	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b> This program does not have funding for Interagency Transfers.
\$4,219,714,908	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisition and Major Repairs.



**Objective: 6951-01** To ensure an equal education for all students through (1) a sufficient contribution of local dollars, (2) the requirement that 70% of each district's general fund expenditures be directed to instructional activities, and (3) the equitable distribution of state dollars.

**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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of districts not meeting the 70% instructional expenditure mandate	45	23	23	23	23
[K] Equitable distribution of MFP dollars	-0.93	-0.94	-0.94	-1	-1

## 19-697-Non-Public Educational Assistance

### Agency Description

Nonpublic Educational Assistance provides for constitutionally mandated and other statutorily required aid to non-public schools.

The mission of Nonpublic Educational Assistance is to provide assistance to non-discriminatory, State-approved, non-public schools.

The goal of Nonpublic Educational Assistance is to distribute the appropriated level of state support equitably to each of the non-discriminatory, State-approved nonpublic schools and/or school systems to enhance student learning and performance.

Nonpublic Educational Assistance includes the following four programs: Required Services, School Lunch Salary Supplement, Textbook Administration, and Textbooks.

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$20,222,600	\$20,694,779	\$20,694,779	\$20,694,779	\$20,694,779	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$20,222,600</b>	<b>\$20,694,779</b>	<b>\$20,694,779</b>	<b>\$20,694,779</b>	<b>\$20,694,779</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Required Services	\$10,816,919	\$10,816,924	\$10,816,924	\$10,816,924	\$10,816,924	\$0
School Lunch Salary Supplement	7,002,614	7,002,614	7,002,614	7,002,614	7,002,614	0
Textbook Administration	115,206	129,586	129,586	129,586	129,586	0
Textbooks	2,287,861	2,745,655	2,745,655	2,745,655	2,745,655	0
<b>Total Expenditures</b>	<b>\$20,222,600</b>	<b>\$20,694,779</b>	<b>\$20,694,779</b>	<b>\$20,694,779</b>	<b>\$20,694,779</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0





## 6971-Required Services

### Program Authorization

This program is authorized by the following legislation:

- R.S. 17:361-365

### Program Description

The Required Services Program reimburses nonpublic schools for costs incurred for compliance with constitutionally mandated or other statutorily required services in accordance with the funding amount allocated by the legislature. Examples of compliance costs include the costs incurred for maintaining records, completing and filing reports, and providing required education related data.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$10,816,919	\$10,816,924	\$10,816,924	\$10,816,924	\$10,816,924	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$10,816,919</b>	<b>\$10,816,924</b>	<b>\$10,816,924</b>	<b>\$10,816,924</b>	<b>\$10,816,924</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	10,816,919	10,816,924	10,816,924	10,816,924	10,816,924	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$10,816,919</b>	<b>\$10,816,924</b>	<b>\$10,816,924</b>	<b>\$10,816,924</b>	<b>\$10,816,924</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund (Direct).

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$10,816,924	\$10,816,924	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$10,816,924	\$10,816,924	0	Total Recommended

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$10,816,924	Funding is used to partially reimburse approved non-public schools for the costs incurred by each school during the preceding school year for providing school services, maintaining records, and completing and filing reports required by law, regulation, or a requirement of a state department, state agency, or local school board.
\$10,816,924	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$10,816,924	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 6971-01** The Nonpublic Required Services Activity will maintain the reimbursement rate of 55.76% of requested expenditures.

**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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of requested expenditures reimbursed	30.76	36.5	36.5	36.5	36.5



## 6972-School Lunch Salary Supplement

### Program Authorization

This program is authorized by the following legislation:

- R.S. 17:422.3 (repealed by Act 1 of the 2012 Regular Session).

### Program Description

The Nonpublic School Lunch Salary Supplement Program provides salary supplements for lunchroom employees at eligible nonpublic schools in accordance with the funding amount allocated by the Legislature.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	7,002,614	7,002,614	7,002,614	7,002,614	7,002,614	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund (Direct).

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$7,002,614	\$7,002,614	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$7,002,614	\$7,002,614	0	Total Recommended

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$7,002,614	School Lunch Salary Supplement is a salary supplement for non-public school lunchroom workers in approved non-public schools.
\$7,002,614	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$7,002,614	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 6972-01** The Nonpublic School Lunch Activity will reimburse \$6,625 for full-time lunch employees and \$3,312 for part-time lunch employees.

**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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Eligible full-time employees' reimbursement	\$6,690	\$6,625	\$6,625	\$6,625	\$6,625
[K] Eligible part-time employees' reimbursement	\$3,345	\$3,312	\$3,312	\$3,312	\$3,312



## 6974-Textbook Administration

### Program Authorization

This program is authorized by the following legislation:

- R.S. 17:353

### Program Description

The Nonpublic Textbook Administration Program provides State funds for the administrative costs incurred by public school systems to order and distribute books and other instructional materials to eligible nonpublic schools in accordance with the funding amount allocated by the Legislature.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$115,206	\$129,586	\$129,586	\$129,586	\$129,586	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$115,206</b>	<b>\$129,586</b>	<b>\$129,586</b>	<b>\$129,586</b>	<b>\$129,586</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	115,206	129,586	129,586	129,586	129,586	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$115,206</b>	<b>\$129,586</b>	<b>\$129,586</b>	<b>\$129,586</b>	<b>\$129,586</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund (Direct).

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$129,586	\$129,586	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$129,586	\$129,586	0	Total Recommended

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$129,586	Textbook administrative funding is used for administrative costs of each city and parish school board that disburses school library books, textbooks, and other materials of instruction to non-public school students.
\$129,586	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$129,586	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 6974-01** The Nonpublic Textbook Administration Activity will provide 5.92% of the funds allocated for nonpublic textbooks for the administrative costs incurred by public school systems.

**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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of textbook funding allocated for administration	5.05	5.92	5.92	5.92	5.92



## 6975-Textbooks

### Program Authorization

This program is authorized by the following legislation:

- Louisiana Constitution, Article VIII, Sec. 13(A)

### Program Description

The Nonpublic Textbooks Program provides State funds for the purchase of books and other materials of instruction for eligible nonpublic schools in accordance with the funding amount allocated by the Legislature.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$2,287,861	\$2,745,655	\$2,745,655	\$2,745,655	\$2,745,655	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$2,287,861</b>	<b>\$2,745,655</b>	<b>\$2,745,655</b>	<b>\$2,745,655</b>	<b>\$2,745,655</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	2,287,861	2,745,655	2,745,655	2,745,655	2,745,655	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$2,287,861</b>	<b>\$2,745,655</b>	<b>\$2,745,655</b>	<b>\$2,745,655</b>	<b>\$2,745,655</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund (Direct).

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$2,745,655	\$2,745,655	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$2,745,655	\$2,745,655	0	Total Recommended

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$2,745,655	Textbook funding allows non-public school children to receive textbooks, library books, and other materials of instruction.
\$2,745,655	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$2,745,655	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 6975-01** The Nonpublic Textbooks Activity will reimburse eligible nonpublic schools at a rate of \$27.02 per student for the purchase of books and other materials of instruction.

**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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total funds allocated at \$27.02 per student	\$2,564,626	\$2,745,655	\$2,745,655	\$2,745,655	\$2,745,655

