

Agency Budget Request

FISCAL YEAR 2024–2025



Special Schools and Commissions

659 — Ecole Pointe Au Chien



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2025

NAME OF DEPARTMENT / AGENCY: Christine Verdin PHYSICAL ADDRESS: 1558 Hwy 665
BUDGET UNIT: 19-659 Montegut, LA
SCHEDULE NUMBER: 19 ZIP CODE: 70377
TELEPHONE NUMBER: (985) 855-8163 WEB ADDRESS: _____

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: <u>Christine Verdin</u>	HEAD OF BUDGET UNIT: <u>Sharon Picou</u>
PRINTED NAME/TITLE: <u>Christine Verdin / Executive Director</u>	PRINTED NAME/TITLE: <u>Sharon Picou / Assistant Director</u>
DATE: <u>11/1/23</u>	DATE: <u>11/1/23</u>
EMAIL ADDRESS: <u>christine.verdin@ecolepointeauchien.org</u>	EMAIL ADDRESS: <u>sharon.picou@ecolepointeauchien.org</u>

PROGRAM CONTACT PERSON: <u>Christine Verdin</u>	FINANCIAL CONTACT PERSON: <u>NA</u>
TITLE: <u>Executive Director</u>	TITLE: _____
TELEPHONE NUMBER: <u>(985) 855-8163</u>	TELEPHONE NUMBER: _____
EMAIL ADDRESS: <u>christine.verdin@ecolepointeauchien.org</u>	EMAIL ADDRESS: _____

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Operational Plan



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	500,000	1,138,668	638,668	127.73%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	325,750	325,750	—	—
FEES & SELF-GENERATED	—	1,000,000	1,000,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	\$1,825,750	\$2,464,418	\$638,668	34.98%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	—	1,000,000	1,000,000	—	—
Total:	—	\$1,000,000	\$1,000,000	—	—

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	—	419,000	610,000	191,000	45.58%
Other Compensation	—	—	—	—	—
Related Benefits	—	101,001	252,783	151,782	150.28%
TOTAL PERSONAL SERVICES	—	\$520,001	\$862,783	\$342,782	65.92%
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	1,305,749	1,549,635	243,886	18.68%
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	52,000	52,000	—
TOTAL OTHER CHARGES	—	\$1,305,749	\$1,601,635	\$295,886	22.66%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$1,825,750	\$2,464,418	\$638,668	34.98%

Agency Positions

Classified	—	—	—	—	—
Unclassified	—	8	13	5	62.50%
TOTAL AUTHORIZED T.O. POSITIONS	—	8	13	5	62.50%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	—	8	13	5	62.50%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	—	500,000	1,138,668	638,668
Interagency Transfers	—	325,750	325,750	—
Fees & Self-generated	—	1,000,000	1,000,000	—
Total:	—	\$1,825,750	\$2,464,418	\$638,668

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	419,000	419,000	—
5110025	SAL-UNCLASS-TO-REG	—	—	191,000	191,000
Total Salaries:		—	\$419,000	\$610,000	\$191,000

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	101,001	101,001	—
5130010	RET CONTR-STATE EMP	—	—	78,883	78,883
5130060	MEDICARE TAX	—	—	2,770	2,770
5130070	GRP INS CONTRIBUTION	—	—	70,129	70,129
Total Related Benefits:		—	\$101,001	\$252,783	\$151,782

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	1,305,749	1,549,635	243,886
Total Other Charges:		—	\$1,305,749	\$1,549,635	\$243,886

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	—	—	52,000	52,000
Total Interagency Transfers:		—	—	\$52,000	\$52,000
Total Agency Expenditures:		—	\$1,825,750	\$2,464,418	\$638,668

PROGRAM SUMMARY STATEMENT

6591 - Instruction

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	500,000	1,138,668	638,668	127.73%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	325,750	325,750	—	—
FEES & SELF-GENERATED	—	1,000,000	1,000,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	\$1,825,750	\$2,464,418	\$638,668	34.98%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	—	1,000,000	1,000,000	—	—
Total:	—	\$1,000,000	\$1,000,000	—	—

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	—	419,000	610,000	191,000	45.58%
Other Compensation	—	—	—	—	—
Related Benefits	—	101,001	252,783	151,782	150.28%
TOTAL PERSONAL SERVICES	—	\$520,001	\$862,783	\$342,782	65.92%
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	1,305,749	1,549,635	243,886	18.68%
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	52,000	52,000	—
TOTAL OTHER CHARGES	—	\$1,305,749	\$1,601,635	\$295,886	22.66%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$1,825,750	\$2,464,418	\$638,668	34.98%

Program Positions

Classified	—	—	—	—	—
Unclassified	—	8	13	5	62.50%
TOTAL AUTHORIZED T.O. POSITIONS	—	8	13	5	62.50%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	—	8	13	5	62.50%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	—	500,000	1,138,668	638,668
Interagency Transfers	—	325,750	325,750	—
Fees & Self-generated	—	1,000,000	1,000,000	—
Total:	—	\$1,825,750	\$2,464,418	\$638,668

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	419,000	419,000	—
5110025	SAL-UNCLASS-TO-REG	—	—	191,000	191,000
Total Salaries:		—	\$419,000	\$610,000	\$191,000

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	101,001	101,001	—
5130010	RET CONTR-STATE EMP	—	—	78,883	78,883
5130060	MEDICARE TAX	—	—	2,770	2,770
5130070	GRP INS CONTRIBUTION	—	—	70,129	70,129
Total Related Benefits:		—	\$101,001	\$252,783	\$151,782

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	1,305,749	1,549,635	243,886
Total Other Charges:		—	\$1,305,749	\$1,549,635	\$243,886

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	—	—	52,000	52,000
Total Interagency Transfers:		—	—	\$52,000	\$52,000
Total Expenditures for Program 6591		—	\$1,825,750	\$2,464,418	\$638,668
Total Agency Expenditures:		—	\$1,825,750	\$2,464,418	\$638,668

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
MFP	—	325,750	325,750	—	28255
Total Interagency Transfers	—	\$325,750	\$325,750	—	

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEES AND SELF GENERATED	—	1,000,000	1,000,000	—	28254
Total Fees & Self-generated	—	\$1,000,000	\$1,000,000	—	
Total Sources of Funding:	—	\$1,325,750	\$1,325,750	—	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 28255 — 659 - MFP

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	325,750	—	—	325,750	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$325,750	—	—	\$325,750	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$325,750	—	—	\$325,750	—	—	—	—	—

Form 28255 — 659 - MFP

Question	Narrative Response
State the purpose, source and legal citation.	MFP receipts from Louisiana Department of Education.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 28254 — 659 - EPAC Foundation

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	20,001	—	—	20,001	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$20,001	—	—	\$20,001	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	979,999	—	—	979,999	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$979,999	—	—	\$979,999	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,000,000	—	—	\$1,000,000	—	—	—	—	—

Form 28254 — 659 - EPAC Foundation

Question	Narrative Response
State the purpose, source and legal citation.	Monies collected from Ecole Pointe Au Chien Foundation for start-up and operation of the school.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 28255 MFP	Fees & Self-generated Form ID 28254 FEES AND SELF GENERATED
Salaries	—	419,000	419,000	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	101,001	81,000	—	20,001
TOTAL PERSONAL SERVICES	—	\$520,001	\$500,000	—	\$20,001
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	1,305,749	—	325,750	979,999
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$1,305,749	—	\$325,750	\$979,999
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$1,825,750	\$500,000	\$325,750	\$1,000,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 28255 MFP	Fees & Self-generated Form ID 28254 FEES AND SELF GENERATED
Salaries	—	610,000	610,000	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	252,783	232,782	—	20,001
TOTAL PERSONAL SERVICES	—	\$862,783	\$842,782	—	\$20,001
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	1,549,635	243,886	325,750	979,999
Debt Service	—	—	—	—	—
Interagency Transfers	—	52,000	52,000	—	—
TOTAL OTHER CHARGES	—	\$1,601,635	\$295,886	\$325,750	\$979,999
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$2,464,418	\$1,138,668	\$325,750	\$1,000,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
MFP	4710041	MR-LOCAL/OTHER	—	325,750	325,750	—
Total Collections/Income			—	\$325,750	\$325,750	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	325,750	325,750	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$325,750	\$325,750	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
FEES AND SELF GENERATED	4710029	MR-PRIVATE SOURCES	—	1,000,000	1,000,000	—
Total Collections/Income			—	\$1,000,000	\$1,000,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	1,000,000	1,000,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$1,000,000	\$1,000,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 28258 — 659 - Collections

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

SCHEDULE OF REQUESTED EXPENDITURES

6591 - Instruction

Other Charges

FY2024-2025 Request	Means of Financing	Description
979,999	Fees & Self-generated	
325,750	Interagency Transfers	
243,886	State General Fund	
\$1,549,635		Various expenditures for the ongoing operation of the existing Kindergarten and First Grades and expenditures related to the opening of Pre-K and Second Grade classes beginning August 2024. This includes the purchase of general school supplies, office supplies, janitorial supplies, various utilities and services, desks, chairs, tables, transportation, etc.
\$1,549,635	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
52,000	State General Fund		
\$52,000		DOA-OFFICE OF TECHNOLOGY SVCS	Purchase of technology equipment including smart boards, ipads, computers, and printers.
\$52,000	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	500,000	—	—	—	—	638,668	1,138,668
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	325,750	—	—	—	—	—	325,750
FEES & SELF-GENERATED	1,000,000	—	—	—	—	—	1,000,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,825,750	—	—	—	—	\$638,668	\$2,464,418

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	1,000,000	—	—	—	—	—	1,000,000
Total:	\$1,000,000	—	—	—	—	—	\$1,000,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	419,000	—	—	—	—	191,000	610,000
Other Compensation	—	—	—	—	—	—	—
Related Benefits	101,001	—	—	—	—	151,782	252,783
TOTAL PERSONAL SERVICES	\$520,001	—	—	—	—	\$342,782	\$862,783
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,305,749	—	—	—	—	243,886	1,549,635
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	52,000	52,000
TOTAL OTHER CHARGES	\$1,305,749	—	—	—	—	\$295,886	\$1,601,635
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,825,750	—	—	—	—	\$638,668	\$2,464,418
Classified	—	—	—	—	—	—	—
Unclassified	8	—	—	—	—	5	13
TOTAL AUTHORIZED T.O. POSITIONS	8	—	—	—	—	5	13
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 27812 — 659 Activating New Classrooms

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	578,652
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$578,652

Expenditures

	Amount
Salaries	191,000
Other Compensation	—
Related Benefits	151,782
TOTAL PERSONAL SERVICES	\$342,782
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	235,870
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$235,870
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$578,652

Positions

	FTE
Classified	—
Unclassified	5
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 28142 — 659 Classroom, student, and clerical needs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	8,016
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,016

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	8,016
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$8,016
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,016

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: TECH**

Form 27744 — 659 Technology acquisition

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	52,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$52,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	52,000
TOTAL OTHER CHARGES	\$52,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$52,000

Positions

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

PROGRAM SUMMARY STATEMENT

6591 - Instruction

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	500,000	—	—	—	—	638,668	1,138,668
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	325,750	—	—	—	—	—	325,750
FEES & SELF-GENERATED	1,000,000	—	—	—	—	—	1,000,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,825,750	—	—	—	—	\$638,668	\$2,464,418

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	1,000,000	—	—	—	—	—	1,000,000
Total:	\$1,000,000	—	—	—	—	—	\$1,000,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	419,000	—	—	—	—	191,000	610,000
Other Compensation	—	—	—	—	—	—	—
Related Benefits	101,001	—	—	—	—	151,782	252,783
TOTAL PERSONAL SERVICES	\$520,001	—	—	—	—	\$342,782	\$862,783
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,305,749	—	—	—	—	243,886	1,549,635
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	52,000	52,000
TOTAL OTHER CHARGES	\$1,305,749	—	—	—	—	\$295,886	\$1,601,635
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,825,750	—	—	—	—	\$638,668	\$2,464,418
Classified	—	—	—	—	—	—	—
Unclassified	8	—	—	—	—	5	13
TOTAL AUTHORIZED T.O. POSITIONS	8	—	—	—	—	5	13
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 27812 — 659 Activating New Classrooms

6591 - Instruction

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	578,652
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$578,652

EXPENDITURES

	Amount
Salaries	191,000
Other Compensation	—
Related Benefits	151,782
TOTAL PERSONAL SERVICES	\$342,782
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	235,870
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$235,870
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$578,652

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	5
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Ecole Pointe-au-Chien was voted by legislature Spring of 2022 to open as a French Immersion Special School in HB 261. It was approved as a Pre-K to 4th grade school and opened on August 7, 2023 for Kindergarten and 1st grade students. The intention is to add grade levels each year up to 4th grade. With Kindergarten and first grade already established, the next step is to add a second grade classroom to meet the needs of the first grade students. This includes purchasing equipment to create a classroom that will offer a conducive learning environment that will allow students the opportunity to excel. It will also allow students who want to enroll in EPAC the opportunity to easily transition from a traditional curriculum to a French Immersion curriculum. Research proves that the earlier a child learns a language, the easier it is for them to learn, therefore EPAC is adding a Pre-K class for 4 year old students. These students are going to be completely immersed in French. This will require that a whole Pre-K class is set up to meet the needs of 4 year old children. Materials and supplies needed for this classroom are essential in order to offer a quality Pre-K learning environment to Pre-K children. Learning centers, free play centers, exploration centers, gross motor equipment, fine motor supplies, academic curriculum, technology centers, ect. are very important at this age. These added classrooms are needed for EPAC to grow to become the school it is intended to be.
Cite performance indicators for the adjustment.	NA
What would the impact be if this is not funded?	Not receiving the funding to set up Pre-K and second grade classrooms, which has previously been approved, would have a huge negative impact on the school. Unfortunately, it would be the students who would be affected the most. First and most importantly, first grade students would have to enroll in a non speaking French school and would obviously loose what they've worked hard to learn Secondly, Our school would not progress as intended, which is to reach 4th grade level. Not funding Pre-K would not be moving towards fulfilling the plans set forth for Ecole Pointe-au-Chien. These plans are to eventually function as a Pre-K-4th French Immersion Elementary School. These materials are crucial to the set up and quality of instruction needed to present rigorous lessons as needed on the Pre-K level.
Is revenue a fixed amount or can it be adjusted?	NA
Is the expenditure of these revenues restricted?	NA
Additional information or comments.	Attached PDF

							Items By C
	TRAVEL&TRAINING		OPERATING SERVICES		SUPPLIES		PROFESSIONA/
	Item	Amount	Item	Amount	Item	Amount	Item
1	Wonders	\$ 2,500.00	Property	\$ 50.00	School(classroom&student)	\$ 17,250.00	lawn care
2	conferences-teachers	\$ 10,000.00			Office(clerical, ink,etc.)	\$ 10,000.00	pest control
3	conferences admin	\$ 10,000.00	Utilities	\$ 6,000.00	Student white boards	\$ 175.00	Security
4	Freckle	\$ 2,500.00			Social Living Supplies @2	\$ 1,500.00	network
5	Accelerated Math	\$ 2,500.00					Copy machine
6	Zearn	\$ 2,500.00	Liability	\$50,000.00			internet
7	Accelerated Reading	\$ 2,500.00					landline
8							
9							
10							
11							
12							
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46							
47							
Total		\$ 32,500.00		\$56,050.00		\$ 28,925.00	

Category							
AL SERVICES	OTHER CHARGES		Other		Capital Outlay		
	Bus Exp.						
Amount	Item	Amount	Item	Amount	Item	Amount	
\$ 5,000.00	Bus Maintenanc	\$ 2,400.00	Curriculum	\$ 28,000.00	rolling carts @3	\$ 900.00	
\$ 1,200.00	Fuel	\$ 17,000.00			Laminator	\$ 5,000.00	
\$ 2,400.00					Pressure washer	\$ 500.00	
\$ 3,600.00					step laddar	\$ 200.00	
\$ 2,000.00					Secretary desk	\$ 1,500.00	
\$ 3,600.00					cubbies,mailbox	\$ 600.00	
\$ 1,800.00					file cabinets @5	\$ 1,500.00	
					shredder	\$ 200.00	
					electric stapler	\$ 150.00	
					electric pencil sharpener@4	\$ 400.00	
					Folding chairs @36	\$ 900.00	
					Folding tables @6	\$ 250.00	
					Office Chairs @3	\$ 150.00	
					Office Desk Chair	\$ 150.00	
					Coffee Maker	\$ 200.00	
					Microwave oven	\$ 200.00	
					Warmer Pot	\$ 150.00	
					Popcorn Machine	\$ 500.00	
					Smart Tv	\$ 1,500.00	
					Vacuum Cleaner	\$ 600.00	
					Bluetooth Speaker	\$ 200.00	
					Ice Maker	\$ 2,800.00	
					Slush Machine	\$ 1,800.00	
					Ice Chest	\$ 100.00	
					Teacher desks @3	\$ 2,500.00	
					Teacher desk chairs @3	\$ 450.00	
					student desks	\$ 2,500.00	
					Small group table @2	\$ 880.00	
					Small chairs	\$ 1,050.00	
					Shelves (two classes)	\$ 2,600.00	

				Storage Cabinet (two Classes)	\$ 3,000.00		
				Magnetic White Boards @2	\$ 2,000.00		
				Store and Display Carts @2	\$ 1,200.00		
				Literacy Centers @2	\$ 2,000.00		
				Space Saver Book Tree	\$ 480.00		
				cubby storage@2	\$ 1,200.00		
				Theme Boxes @2	\$ 1,200.00		
				Hardwood Block Unit	\$ 380.00		
				Unit Block Storage Unit	\$ 400.00		
				Sensory Exploration Center	\$ 2,175.00		
				Outdoor Shed for Prek	\$ 5,000.00		
				Sand and water table	\$ 600.00		
				Storage center	\$ 430.00		
				rolling carts @3	900		
\$ 19,600.00		\$ 19,400.00		\$ 28,000.00	\$ 51,395.00	\$ 235,870.00	
						TOTAL	

Form 28142 — 659 Classroom, student, and clerical needs

6591 - Instruction

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	8,016
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,016

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	8,016
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$8,016
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,016

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	<p>Ecole Pointe-au-Chien (EPAC) is a Pre-K to 4th grade French Immersion elementary school in Pointe-au-Chien, LA that was voted on by legislature during Session 2022 through HB #261 to open as a state school. The school opened with grades Kindergarten and first August 2023. The school will open Pre-K and second grade classes August 2024 as plans to add grades each year til it reaches fourth grade. In order for the school to continue as planned, it is very important that it is set up as needed to function and offer students a high quality education they deserve. The school should supply the proper materials, furniture, supplies, and equipment needed. Students should be able to sit in a comfortable classroom that promotes a positive learning environment. A classroom where students can focus on academic achievement, maintaining high standards, and fostering positive relationships. Although these two classrooms are going to be set up completely different, because of age appropriate needs, the furniture, materials, and supplies are extremely important to meet the needs of the specific grade levels. This helps create an effective learning environment. It also helps provide students with a comfortable, organized, workspace which allows the teacher to ensure that their studnents are engaged and motivated. Other important supplies, furniture, and equipment are needed to allow the school to function efficiently. Clerical furniture, supplies, materials, etc. are essential to run a school. These supplies are used on a daily bases from making copies to sending notices to stapling papers, to siting comfortably while working, to communicating with staff and parents. These items are necessary to effectively run a school.</p>
Cite performance indicators for the adjustment.	NA
What would the impact be if this is not funded?	<p>Not receiving these funds would make it very difficult to run Ecole Pointe-au-Chien Elementary the way it was meant to be. Not having the furniture, equipment, and supplies needed would put a hardship on the school and the teachers, but most of all the students.</p>
Is revenue a fixed amount or can it be adjusted?	NA
Is the expenditure of these revenues restricted?	NA
Additional information or comments.	

Budget Kindergarten					
1		Teacher Salary			
2		Teacher Related Benefits			
3	\$ 500.00	Art, Health, & PE Supplies			
4	\$ 500.00	Teacher Office Supplies			
5	\$ 450.00	Student Consumables			
6	\$ 800.00	Everyday Math Digital Program			
7	\$ 500.00	Student supplies (notebooks, pencils, etc)			
8	\$ 250.00	Printer Ink			
9	\$ 750.00	Social Living Supplies			
10					
11					
12					
Total	\$ 3,816.00				

Form 27744 — 659 Technology acquisition

6591 - Instruction

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	52,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$52,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	52,000
TOTAL OTHER CHARGES	\$52,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$52,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	
Provide details related to this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	500,000	638,668	—	1,138,668
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	325,750	—	—	325,750
FEES & SELF-GENERATED	1,000,000	—	—	1,000,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,825,750	\$638,668	—	\$2,464,418
Salaries	419,000	191,000	—	610,000
Other Compensation	—	—	—	—
Related Benefits	101,001	151,782	—	252,783
TOTAL PERSONAL SERVICES	\$520,001	\$342,782	—	\$862,783
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	1,305,749	243,886	—	1,549,635
Debt Service	—	—	—	—
Interagency Transfers	—	52,000	—	52,000
TOTAL OTHER CHARGES	\$1,305,749	\$295,886	—	\$1,601,635
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,825,750	\$638,668	—	\$2,464,418
Classified	—	—	—	—
Unclassified	8	5	—	13
TOTAL AUTHORIZED T.O. POSITIONS	8	5	—	13
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	6591 Instruction
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

6591 - Instruction

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	500,000	638,668	—	1,138,668
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	325,750	—	—	325,750
FEES & SELF-GENERATED	1,000,000	—	—	1,000,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,825,750	\$638,668	—	\$2,464,418
Salaries	419,000	191,000	—	610,000
Other Compensation	—	—	—	—
Related Benefits	101,001	151,782	—	252,783
TOTAL PERSONAL SERVICES	\$520,001	\$342,782	—	\$862,783
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	1,305,749	243,886	—	1,549,635
Debt Service	—	—	—	—
Interagency Transfers	—	52,000	—	52,000
TOTAL OTHER CHARGES	\$1,305,749	\$295,886	—	\$1,601,635
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,825,750	\$638,668	—	\$2,464,418
Classified	—	—	—	—
Unclassified	8	5	—	13
TOTAL AUTHORIZED T.O. POSITIONS	8	5	—	13
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	500,000	638,668	—	—	1,138,668
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	325,750	—	—	—	325,750
FEES & SELF-GENERATED	1,000,000	—	—	—	1,000,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,825,750	\$638,668	—	—	\$2,464,418
Salaries	419,000	191,000	—	—	610,000
Other Compensation	—	—	—	—	—
Related Benefits	101,001	151,782	—	—	252,783
TOTAL PERSONAL SERVICES	\$520,001	\$342,782	—	—	\$862,783
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,305,749	243,886	—	—	1,549,635
Debt Service	—	—	—	—	—
Interagency Transfers	—	52,000	—	—	52,000
TOTAL OTHER CHARGES	\$1,305,749	\$295,886	—	—	\$1,601,635
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,825,750	\$638,668	—	—	\$2,464,418
Classified	—	—	—	—	—
Unclassified	8	5	—	—	13
TOTAL AUTHORIZED T.O. POSITIONS	8	5	—	—	13
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	1,000,000	—	—	—	1,000,000
Total:	\$1,000,000	—	—	—	\$1,000,000

Statutory Dedications

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

PROGRAM SUMMARY STATEMENT

6591 - Instruction

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	500,000	638,668	—	—	1,138,668
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	325,750	—	—	—	325,750
FEES & SELF-GENERATED	1,000,000	—	—	—	1,000,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,825,750	\$638,668	—	—	\$2,464,418
Salaries	419,000	191,000	—	—	610,000
Other Compensation	—	—	—	—	—
Related Benefits	101,001	151,782	—	—	252,783
TOTAL PERSONAL SERVICES	\$520,001	\$342,782	—	—	\$862,783
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,305,749	243,886	—	—	1,549,635
Debt Service	—	—	—	—	—
Interagency Transfers	—	52,000	—	—	52,000
TOTAL OTHER CHARGES	\$1,305,749	\$295,886	—	—	\$1,601,635
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,825,750	\$638,668	—	—	\$2,464,418
Classified	—	—	—	—	—
Unclassified	8	5	—	—	13
TOTAL AUTHORIZED T.O. POSITIONS	8	5	—	—	13
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	1,000,000	—	—	—	1,000,000
Total:	\$1,000,000	—	—	—	\$1,000,000

Statutory Dedications

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



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	500,000	638,668	—	—	1,138,668	638,668
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	325,750	—	—	—	325,750	—
FEES & SELF-GENERATED	—	1,000,000	—	—	—	1,000,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	\$1,825,750	\$638,668	—	—	\$2,464,418	\$638,668

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	—	419,000	191,000	—	—	610,000	191,000
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	101,001	151,782	—	—	252,783	151,782
TOTAL PERSONAL SERVICES	—	\$520,001	\$342,782	—	—	\$862,783	\$342,782
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	1,305,749	243,886	—	—	1,549,635	243,886
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	52,000	—	—	52,000	52,000
TOTAL OTHER CHARGES	—	\$1,305,749	\$295,886	—	—	\$1,601,635	\$295,886
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$1,825,750	\$638,668	—	—	\$2,464,418	\$638,668
Classified	—	—	—	—	—	—	—
Unclassified	—	8	5	—	—	13	5
TOTAL AUTHORIZED T.O. POSITIONS	—	8	5	—	—	13	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

6591 - Instruction

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	500,000	638,668	—	—	1,138,668	638,668
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	325,750	—	—	—	325,750	—
FEES & SELF-GENERATED	—	1,000,000	—	—	—	1,000,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	\$1,825,750	\$638,668	—	—	\$2,464,418	\$638,668

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	—	419,000	191,000	—	—	610,000	191,000
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	101,001	151,782	—	—	252,783	151,782
TOTAL PERSONAL SERVICES	—	\$520,001	\$342,782	—	—	\$862,783	\$342,782
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	1,305,749	243,886	—	—	1,549,635	243,886
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	52,000	—	—	52,000	52,000
TOTAL OTHER CHARGES	—	\$1,305,749	\$295,886	—	—	\$1,601,635	\$295,886
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$1,825,750	\$638,668	—	—	\$2,464,418	\$638,668
Classified	—	—	—	—	—	—	—
Unclassified	—	8	5	—	—	13	5
TOTAL AUTHORIZED T.O. POSITIONS	—	8	5	—	—	13	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

CHILDREN'S BUDGET

Department: 19B - Special Schools and Commissions	STATE OF LOUISIANA	CHILD - DS
Agency: ECOLE POINTE-AU-CHIEN	Childrens Budget	Fiscal Year 2024 - 2025
	Department Summary	Report Date: 11/1/23

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
EPAC01	Instruction and Support Services	659	Ecole Pointe-Au-Chien	\$1,138,668	\$325,750	\$1,000,000	\$0	\$0	\$2,464,418	13
			Total:	\$1,138,668	\$325,750	\$1,000,000	\$0	\$0	\$2,464,418	13

Department: 19B - Special Schools and Commissions		STATE OF LOUISIANA				CHILD - DC
Agency: ECOLE POINTE-AU-CHIEN		Childrens Budget by Department				Fiscal Year 2024 - 2025 Report Date: 11/1/23
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$500,000	\$1,138,668	\$0	\$1,138,668	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$325,750	\$325,750	\$0	\$325,750	\$0	
FEES & SELF-GENERATED	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	
TOTAL MEANS OF FINANCING	\$1,825,750	\$2,464,418	\$0	\$2,464,418	\$0	
Salaries	\$419,000	\$610,000	\$0	\$610,000	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$101,001	\$252,783	\$0	\$252,783	\$0	
TOTAL PERSONAL SERVICES	\$520,001	\$862,783	\$0	\$862,783	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$1,305,749	\$1,549,635	\$0	\$1,549,635	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$52,000	\$0	\$52,000	\$0	
TOTAL OTHER CHARGES	\$1,305,749	\$1,601,635	\$0	\$1,601,635	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	

Department: 19B - Special Schools and Commissions Agency: ECOLE POINTE-AU-CHIEN		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2024 - 2025 Report Date: 11/1/23	
TOTAL EXPENDITURES	\$1,825,750	\$2,464,418	\$0	\$2,464,418	\$0	
Classified	0	0	0	0	0	
Unclassified	8	13	0	13	13	
TOTAL AUTHORIZED T.O. POSITIONS	8	13	0	13	13	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	8	13	0	13	0	

Department: 19B - Special Schools and Commissions	STATE OF LOUISIANA	CHILD - AS
Agency: ECOLE POINTE-AU-CHIEN	Childrens Budget	Fiscal Year 2024 - 2025
	Agency Summary	Report Date: 11/1/23

659 - Ecole Pointe-Au-Chien

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
EPAC01	Instruction and Support Services	6591	Instruction	\$1,138,668	\$325,750	\$1,000,000	\$0	\$0	\$2,464,418	13
			Total:	\$1,138,668	\$325,750	\$1,000,000	\$0	\$0	\$2,464,418	13

Department: 19B - Special Schools and Commissions Agency: ECOLE POINTE-AU-CHIEN	STATE OF LOUISIANA Childrens Budget by Agency	CHILD - AC Fiscal Year 2024 - 2025 Report Date: 11/1/23
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659 - Ecole Pointe-Au-Chien

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$500,000	\$1,138,668	\$0	\$1,138,668	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$325,750	\$325,750	\$0	\$325,750	\$0
FEES & SELF-GENERATED	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$1,825,750	\$2,464,418	\$0	\$2,464,418	\$0
Salaries	\$419,000	\$610,000	\$0	\$610,000	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$101,001	\$252,783	\$0	\$252,783	\$0
TOTAL PERSONAL SERVICES	\$520,001	\$862,783	\$0	\$862,783	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,305,749	\$1,549,635	\$0	\$1,549,635	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$52,000	\$0	\$52,000	\$0
TOTAL OTHER CHARGES	\$1,305,749	\$1,601,635	\$0	\$1,601,635	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 19B - Special Schools and Commissions		STATE OF LOUISIANA				CHILD - AC
Agency: ECOLE POINTE-AU-CHIEN		Childrens Budget by Agency				Fiscal Year 2024 - 2025 Report Date: 11/1/23
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$1,825,750	\$2,464,418	\$0	\$2,464,418	\$0	
Classified	0	0	0	0	0	
Unclassified	8	13	0	13	13	
TOTAL AUTHORIZED T.O. POSITIONS	8	13	0	13	13	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	8	13	0	13	0	

Department: 19B - Special Schools and Commissions
 Agency: ECOLE POINTE-AU-CHIEN

STATE OF LOUISIANA
Childrens Budget
 by Agency/Program and Service

CHILD1
 Fiscal Year 2024 - 2025
 Report Date: 11/1/23

659 - Ecole Pointe-Au-Chien

6591 - Instruction

EPAC01 - Instruction and Support Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$500,000	\$1,138,668	\$0	\$1,138,668	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$325,750	\$325,750	\$0	\$325,750	\$0
FEES & SELF-GENERATED	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$1,825,750	\$2,464,418	\$0	\$2,464,418	\$0
Salaries	\$419,000	\$610,000	\$0	\$610,000	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$101,001	\$252,783	\$0	\$252,783	\$0
TOTAL PERSONAL SERVICES	\$520,001	\$862,783	\$0	\$862,783	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,305,749	\$1,549,635	\$0	\$1,549,635	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$52,000	\$0	\$52,000	\$0
TOTAL OTHER CHARGES	\$1,305,749	\$1,601,635	\$0	\$1,601,635	\$0

Department: 19B - Special Schools and Commissions		STATE OF LOUISIANA				CHILD1
Agency: ECOLE POINTE-AU-CHIEN		Childrens Budget				Fiscal Year 2024 - 2025
		by Agency/Program and Service				Report Date: 11/1/23
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$1,825,750	\$2,464,418	\$0	\$2,464,418	\$0	
Classified	0	0	0	0	0	
Unclassified	8	13	0	13	13	
TOTAL AUTHORIZED T.O. POSITIONS	8	13	0	13	13	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	8	13	0	13	0	

Department: 19B - Special Schools and Commissions	STATE OF LOUISIANA	CHILD2
Agency: ECOLE POINTE-AU-CHIEN	Childrens Budget	Fiscal Year 2024 - 2025
	Narrative	Report Date: 11/1/23

Form ID:	29332
Form Description:	659 - Children's Budget
Service:	EPAC01 - Instruction and Support Services

Question and Narrative Response
Describe the service:
Our school mission is to immerse students in the French language while providing quality academic instruction and promoting cultural experiences. This will allow students to become academically successful while learning in their Native French language as well as experiencing their cultural traditions. École Pointe-au-Chien also proposes to provide quality education in all subjects as we promote high expectations for all students. Our school will enhance academic achievement and support the local community in their efforts to preserve and revitalize at-risk cultural assets by offering an innovative, research-based French immersion education to students
How does this fulfill the program's mission?
Observing students during the day, inside and outside of the classroom setting, will determine if our mission is being fulfilled. Formal and informal assessments of students will allow us to judge if our mission is successful and if students are reaching goals set.
Who are the principal users?
Students from low income, disadvantage families from grades Pre-K to 4 who were directly affected when their grandparents were no allowed to speak French in school.
Who primarily benefits from the service?
Students who attend École Pointe-au-Chien will be in a learning environment that will promote academic standards, positive attitudes, critical thinking skills, and exceptional behaviors necessary to educationally and culturally thrive as The students of École Pointe-au-Chien will become cultural assets in their own right and will be ambassadors of their Cultural communities and will not only speak French among themselves, but also with their parents, family members, and friends.
Related objectives and performance measures:



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