

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,203,619,345	\$4,249,069,589	\$4,250,545,658	\$4,082,370,245	\$4,125,837,768	(\$124,707,890)	(2.93%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$51,888,601	\$35,036,483	\$35,111,483	\$33,408,359	\$33,263,794	(\$1,847,689)	(5.26%)
FEES & SELF-GENERATED	\$15,865,486	\$19,815,446	\$19,815,446	\$21,930,085	\$21,753,589	\$1,938,143	9.78%
STATUTORY DEDICATIONS	\$375,849,939	\$368,083,544	\$369,083,544	\$338,793,017	\$338,765,617	(\$30,317,927)	(8.21%)
FEDERAL FUNDS	\$2,165,010,541	\$1,842,389,769	\$1,842,389,769	\$1,848,622,771	\$1,846,413,320	\$4,023,551	0.22%
TOTAL MEANS OF FINANCING	\$6,812,233,912	\$6,514,394,831	\$6,516,945,900	\$6,325,124,477	\$6,366,034,088	(\$150,911,812)	(2.32%)
Classified	489	497	497	497	497	0	0%
Unclassified	14	14	14	14	14	0	0%
AUTHORIZED T.O. POSITIONS	503	511	511	511	511	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	48	48	48	48	48	0	0%
POSITIONS	551	559	559	559	559	0	0%

678 - State Activities

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$55,480,183	\$61,815,997	\$63,285,997	\$66,201,097	\$66,182,519	\$2,896,522	4.58%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,066,306	\$12,682,203	\$12,682,203	\$12,800,174	\$12,682,203	\$0	0%
FEES & SELF-GENERATED	\$4,692,581	\$6,987,497	\$6,987,497	\$8,388,516	\$8,295,640	\$1,308,143	18.72%
STATUTORY DEDICATIONS	\$1,636,498	\$1,062,510	\$2,062,510	\$89,910	\$62,510	(\$2,000,000)	(96.97%)
FEDERAL FUNDS	\$140,968,312	\$114,364,795	\$114,364,795	\$120,597,797	\$118,388,346	\$4,023,551	3.52%
TOTAL MEANS OF FINANCING	\$210,843,879	\$196,913,002	\$199,383,002	\$208,077,494	\$205,611,218	\$6,228,216	3.12%
Classified	489	497	497	497	497	0	0%
Unclassified	14	14	14	14	14	0	0%
AUTHORIZED T.O. POSITIONS	503	511	511	511	511	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	40	40	40	40	40	0	0%
POSITIONS	543	551	551	551	551	0	0%

681 - Subgrantee Assistance

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$212,287,009	\$218,520,733	\$218,526,802	\$220,003,500	\$263,489,601	\$44,962,799	20.58%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$22,413,604	\$14,422,746	\$14,497,746	\$12,795,145	\$12,795,145	(\$1,702,601)	(11.74%)
FEES & SELF-GENERATED	\$9,334,769	\$9,377,789	\$9,377,789	\$10,007,789	\$10,007,789	\$630,000	6.72%
STATUTORY DEDICATIONS	\$39,807,089	\$49,278,850	\$49,278,850	\$47,594,293	\$47,594,293	(\$1,684,557)	(3.42%)
FEDERAL FUNDS	\$2,024,042,229	\$1,728,024,974	\$1,728,024,974	\$1,728,024,974	\$1,728,024,974	\$0	0%
TOTAL MEANS OF FINANCING	\$2,307,884,701	\$2,019,625,092	\$2,019,706,161	\$2,018,425,701	\$2,061,911,802	\$42,205,641	2.09%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

682 - Recovery School District

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$104,390	\$91,321	\$91,321	\$96,535	\$96,535	\$5,214	5.71%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$21,408,691	\$7,931,534	\$7,931,534	\$7,813,040	\$7,786,446	(\$145,088)	(1.83%)
FEES & SELF-GENERATED	\$1,838,136	\$3,450,160	\$3,450,160	\$3,533,780	\$3,450,160	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$23,351,217	\$11,473,015	\$11,473,015	\$11,443,355	\$11,333,141	(\$139,874)	(1.22%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	8	8	8	8	8	0	0%
POSITIONS	8	8	8	8	8	0	0%

695 - Minimum Foundation Program

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,915,728,529	\$3,947,946,759	\$3,947,946,759	\$3,775,474,334	\$3,775,474,334	(\$172,472,425)	(4.37%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$334,406,352	\$317,742,184	\$317,742,184	\$291,108,814	\$291,108,814	(\$26,633,370)	(8.38%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,250,134,881	\$4,265,688,943	\$4,265,688,943	\$4,066,583,148	\$4,066,583,148	(\$199,105,795)	(4.67%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

697 - Non-Public Educational Assistance

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$20,019,233	\$20,694,779	\$20,694,779	\$20,594,779	\$20,594,779	(\$100,000)	(0.48%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$20,019,233	\$20,694,779	\$20,694,779	\$20,594,779	\$20,594,779	(\$100,000)	(0.48%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

6781 - Administrative Support

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$14,932,830	\$15,038,979	\$15,038,979	\$15,731,537	\$15,619,790	\$580,811	3.86%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$221,096	\$3,131,520	\$3,131,520	\$3,132,752	\$3,131,520	\$0	0%
FEES & SELF-GENERATED	\$170	\$9,191	\$9,191	\$9,196	\$9,191	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$7,460,060	\$8,301,601	\$8,301,601	\$9,214,671	\$9,054,484	\$752,883	9.07%
TOTAL MEANS OF FINANCING	\$22,614,157	\$26,481,291	\$26,481,291	\$28,088,156	\$27,814,985	\$1,333,694	5.04%
Classified	85	85	85	85	85	0	0%
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	95	95	95	95	95	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	4	4	4	4	4	0	0%
POSITIONS	99	99	99	99	99	0	0%

6782 - District Support

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$39,979,145	\$46,251,659	\$47,721,659	\$49,917,317	\$50,010,932	\$2,289,273	4.80%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$7,845,210	\$9,550,683	\$9,550,683	\$9,667,422	\$9,550,683	\$0	0%
FEES & SELF-GENERATED	\$4,002,203	\$5,803,127	\$5,803,127	\$7,174,416	\$7,090,608	\$1,287,481	22.19%
STATUTORY DEDICATIONS	\$1,636,498	\$1,062,510	\$2,062,510	\$89,910	\$62,510	(\$2,000,000)	(96.97%)
FEDERAL FUNDS	\$133,508,251	\$106,063,194	\$106,063,194	\$111,380,642	\$109,331,378	\$3,268,184	3.08%
TOTAL MEANS OF FINANCING	\$186,971,307	\$168,731,173	\$171,201,173	\$178,229,707	\$176,046,111	\$4,844,938	2.83%
Classified	394	402	402	402	402	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	398	406	406	406	406	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	35	35	35	35	35	0	0%
POSITIONS	433	441	441	441	441	0	0%

678V - Auxiliary Account

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$568,208	\$525,359	\$525,359	\$552,243	\$551,797	\$26,438	5.03%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$690,208	\$1,175,179	\$1,175,179	\$1,204,904	\$1,195,841	\$20,662	1.76%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$2,484	\$2,484	\$2,484	0%
TOTAL MEANS OF FINANCING	\$1,258,416	\$1,700,538	\$1,700,538	\$1,759,631	\$1,750,122	\$49,584	2.92%
Classified	10	10	10	10	10	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	11	11	11	11	11	0	0%

6811 - Non Federal Support Program

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$212,287,009	\$218,520,733	\$218,526,802	\$220,003,500	\$263,489,601	\$44,962,799	20.58%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$22,413,604	\$14,422,746	\$14,497,746	\$12,795,145	\$12,795,145	(\$1,702,601)	(11.74%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$39,807,089	\$49,278,850	\$49,278,850	\$47,594,293	\$47,594,293	(\$1,684,557)	(3.42%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$274,507,702	\$282,222,329	\$282,303,398	\$280,392,938	\$323,879,039	\$41,575,641	14.73%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

6812 - Federal Support Program

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$9,334,769	\$9,377,789	\$9,377,789	\$10,007,789	\$10,007,789	\$630,000	6.72%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$2,024,042,229	\$1,728,024,974	\$1,728,024,974	\$1,728,024,974	\$1,728,024,974	\$0	0%
TOTAL MEANS OF FINANCING	\$2,033,376,998	\$1,737,402,763	\$1,737,402,763	\$1,738,032,763	\$1,738,032,763	\$630,000	0.04%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

6821 - Recovery School District

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$104,390	\$91,321	\$91,321	\$96,535	\$96,535	\$5,214	5.71%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$21,368,783	\$7,611,478	\$7,611,478	\$7,491,064	\$7,466,390	(\$145,088)	(1.91%)
FEES & SELF-GENERATED	\$598,387	\$450,160	\$450,160	\$451,580	\$450,160	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$22,071,560	\$8,152,959	\$8,152,959	\$8,039,179	\$8,013,085	(\$139,874)	(1.72%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	8	8	8	8	8	0	0%
POSITIONS	8	8	8	8	8	0	0%

6824 - Recovery School District - Construction

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$39,908	\$320,056	\$320,056	\$321,976	\$320,056	\$0	0%
FEES & SELF-GENERATED	\$1,239,749	\$3,000,000	\$3,000,000	\$3,082,200	\$3,000,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,279,657	\$3,320,056	\$3,320,056	\$3,404,176	\$3,320,056	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

6951 - Minimum Foundation

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,915,728,529	\$3,947,946,759	\$3,947,946,759	\$3,775,474,334	\$3,775,474,334	(\$172,472,425)	(4.37%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$334,406,352	\$317,742,184	\$317,742,184	\$291,108,814	\$291,108,814	(\$26,633,370)	(8.38%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,250,134,881	\$4,265,688,943	\$4,265,688,943	\$4,066,583,148	\$4,066,583,148	(\$199,105,795)	(4.67%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

6971 - Required Services

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,816,923	\$10,816,924	\$10,816,924	\$10,816,924	\$10,816,924	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$10,816,923	\$10,816,924	\$10,816,924	\$10,816,924	\$10,816,924	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

6972 - School Lunch Salary Supplement

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

6974 - Textbook Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$102,314	\$129,586	\$129,586	\$129,586	\$129,586	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$102,314	\$129,586	\$129,586	\$129,586	\$129,586	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

6975 - Textbooks

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,097,382	\$2,745,655	\$2,745,655	\$2,645,655	\$2,645,655	(\$100,000)	(3.64%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,097,382	\$2,745,655	\$2,745,655	\$2,645,655	\$2,645,655	(\$100,000)	(3.64%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

Department: 19D - LDOE

STATE OF LOUISIANA

Adjustments Report

Executive Budget

Fiscal Year: 2026 - 2027

Report Date: 1/22/26

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,250,545,658	\$35,111,483	\$19,815,446	\$369,083,544	\$1,842,389,769	\$6,516,945,900	511	Existing Operating Budget
\$1,823,006	(\$220,088)	\$20,662	\$0	\$5,311,032	\$6,934,612	0	Statewide Adjustments
(\$174,494,013)	\$0	\$0	(\$27,323,522)	\$0	(\$201,817,535)	0	Non-Recurring Other
\$0	\$0	\$630,000	(\$1,684,557)	\$0	(\$1,054,557)	0	Other Adjustments
\$44,154,724	\$0	\$0	\$0	\$0	\$44,154,724	0	New and Expanded
\$2,937,449	(\$1,627,601)	\$1,287,481	(\$1,309,848)	(\$1,287,481)	\$0	0	Means of Finance Substitution
\$870,944	\$0	\$0	\$0	\$0	\$870,944	0	Workload Adjustments
\$4,125,837,768	\$33,263,794	\$21,753,589	\$338,765,617	\$1,846,413,320	\$6,366,034,088	511	Total
Statewide Adjustments							
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$130,000	\$250,000	\$0	\$0	\$0	\$380,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$207,184	\$207,184	0	Administrative Law Judges
(\$409,142)	\$0	\$0	\$0	(\$1,160,124)	(\$1,569,266)	0	Attrition Adjustment
\$24,865	\$0	\$0	\$0	\$0	\$24,865	0	Capitol Park Security
\$132	\$0	\$0	\$0	\$0	\$132	0	Capitol Police
\$17,274	\$0	\$0	\$0	\$0	\$17,274	0	Civil Service Fees
\$996	\$0	\$0	\$0	\$1,249	\$2,245	0	Civil Service Training Series
\$63,599	\$3,522	\$2,178	\$0	\$165,737	\$235,036	0	Group Insurance Rate Adjustment for Active Employees
\$92,439	\$0	\$0	\$0	\$115,853	\$208,292	0	Group Insurance Rate Adjustment for Retirees
(\$70,427)	\$0	\$0	\$0	\$0	(\$70,427)	0	Legislative Auditor Fees
\$17,443	\$0	\$0	\$0	\$0	\$17,443	0	Maintenance in State-Owned Buildings
\$360,848	\$0	\$14,764	\$0	\$934,798	\$1,310,410	0	Market Rate Classified
\$0	(\$250,000)	\$0	\$0	\$0	(\$250,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,476,069)	(\$75,000)	\$0	\$0	\$0	(\$1,551,069)	0	Non-recurring Carryforwards
(\$18,285)	\$0	\$0	\$0	\$0	(\$18,285)	0	Office of State Procurement
\$2,304,371	\$0	\$0	\$0	\$3,571,543	\$5,875,914	0	Office of Technology Services (OTS)
\$222,164	(\$137,484)	(\$10,517)	\$0	\$649,588	\$723,751	0	Related Benefits Base Adjustment
\$95,348	\$0	\$0	\$0	\$0	\$95,348	0	Rent in State-Owned Buildings
(\$180,102)	(\$11,126)	(\$6,178)	\$0	(\$465,922)	(\$663,328)	0	Retirement Rate Adjustment
\$80,715	\$0	\$0	\$0	\$0	\$80,715	0	Risk Management
\$567,235	\$0	\$20,415	\$0	\$1,291,126	\$1,878,776	0	Salary Base Adjustment
(\$1,160)	\$0	\$0	\$0	\$0	(\$1,160)	0	State Treasury Fees
(\$2,104)	\$0	\$0	\$0	\$0	(\$2,104)	0	Topographic Mapping
\$2,866	\$0	\$0	\$0	\$0	\$2,866	0	UPS Fees
\$1,823,006	(\$220,088)	\$20,662	\$0	\$5,311,032	\$6,934,612	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$508,000)	\$0	\$0	\$508,000	\$0	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Lottery Proceeds Fund.
\$1,817,848	\$0	\$0	(\$1,817,848)	\$0	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Support Education in Louisiana First (SELF) Fund.
\$0	\$0	\$1,287,481	\$0	(\$1,287,481)	\$0	0	Means of finance substitution increasing Fees and Self-generated Revenues and decreasing Federal Funds to align with anticipated collections.
\$1,627,601	(\$1,627,601)	\$0	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing 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.
\$2,937,449	(\$1,627,601)	\$1,287,481	(\$1,309,848)	(\$1,287,481)	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$174,144,013)	\$0	\$0	(\$25,323,522)	\$0	(\$199,467,535)	0	Non-recurs a pay stipend paid in the same manner and to the same positions as the stipend in FY 2024-2025, plus the associated employer retirement contributions. Statutory Dedications are out of the Overcollections Fund.
(\$350,000)	\$0	\$0	\$0	\$0	(\$350,000)	0	Non-recurs funding for the Coaching Nation of Lifesavers Program.
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Dyslexia Fund used to implement the Dyslexia Core Assessment Program.
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Reading Enrichment and Academic Deliverables Fund used to provide books and reading materials to students in accordance with Act 395 of the 2022 Regular Legislative Session.
(\$174,494,013)	\$0	\$0	(\$27,323,522)	\$0	(\$201,817,535)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$2,457,761)	\$0	(\$2,457,761)	0	0 Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$630,000	\$0	\$0	\$630,000	0	0 Increases budget authority to receive additional funding to strengthen career and technical education. The source of funding is Federal Funds from the Carl D. Perkins Grant from the U.S. Department of Education to the Louisiana Community and Technical College System.
\$0	\$0	\$0	\$773,204	\$0	\$773,204	0	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.
\$0	\$0	\$630,000	(\$1,684,557)	\$0	(\$1,054,557)	0	0 Total

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$43,486,101	\$0	\$0	\$0	\$0	\$43,486,101	0	Increases funding for the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program.
\$668,623	\$0	\$0	\$0	\$0	\$668,623	0	Increases funding for the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program vendor account fees to support the program's expansion.
\$44,154,724	\$0	\$0	\$0	\$0	\$44,154,724	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Decreases budget authority to align the nonpublic textbook allocation with recent projections.
\$459,204	\$0	\$0	\$0	\$0	\$459,204	0	Provides funding for cost increases associated with mandatory student assessments, school and district accountability, and data analysis.
\$150,000	\$0	\$0	\$0	\$0	\$150,000	0	Provides funding to design and implement a scholarship tracking platform in accordance with Act 403 of the 2025 Regular Legislative Session, which authorizes students who receive scholarships from a School Tuition Organization to also receive other publicly funded scholarships or forms of financial assistance.
\$361,740	\$0	\$0	\$0	\$0	\$361,740	0	Provides increased funding for Ecole Pointe-au-Chien for students in Kindergarten through 4th grade.
\$870,944	\$0	\$0	\$0	\$0	\$870,944	0	Total

678 - State Activities

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$63,285,997	\$12,682,203	\$6,987,497	\$2,062,510	\$114,364,795	\$199,383,002	511	Existing Operating Budget as of 12/01/2025
\$1,618,695	\$0	\$20,662	\$0	\$5,311,032	\$6,950,389	0	Statewide Adjustments
\$0	\$0	\$0	(\$2,000,000)	\$0	(\$2,000,000)	0	Non-Recurring Other
\$668,623	\$0	\$0	\$0	\$0	\$668,623	0	New and Expanded
\$0	\$0	\$1,287,481	\$0	(\$1,287,481)	\$0	0	Means of Finance Substitution
\$609,204	\$0	\$0	\$0	\$0	\$609,204	0	Workload Adjustments
\$66,182,519	\$12,682,203	\$8,295,640	\$62,510	\$118,388,346	\$205,611,218	511	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$130,000	\$0	\$0	\$0	\$0	\$130,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$207,184	\$207,184	0	Administrative Law Judges
(\$409,142)	\$0	\$0	\$0	(\$1,160,124)	(\$1,569,266)	0	Attrition Adjustment
\$24,865	\$0	\$0	\$0	\$0	\$24,865	0	Capitol Park Security
\$132	\$0	\$0	\$0	\$0	\$132	0	Capitol Police
\$17,274	\$0	\$0	\$0	\$0	\$17,274	0	Civil Service Fees
\$996	\$0	\$0	\$0	\$1,249	\$2,245	0	Civil Service Training Series
\$63,599	\$0	\$2,178	\$0	\$165,737	\$231,514	0	Group Insurance Rate Adjustment for Active Employees
\$92,439	\$0	\$0	\$0	\$115,853	\$208,292	0	Group Insurance Rate Adjustment for Retirees
(\$70,427)	\$0	\$0	\$0	\$0	(\$70,427)	0	Legislative Auditor Fees
\$17,443	\$0	\$0	\$0	\$0	\$17,443	0	Maintenance in State-Owned Buildings
\$360,848	\$0	\$14,764	\$0	\$934,798	\$1,310,410	0	Market Rate Classified
(\$1,470,000)	\$0	\$0	\$0	\$0	(\$1,470,000)	0	Non-recurring Carryforwards
(\$18,285)	\$0	\$0	\$0	\$0	(\$18,285)	0	Office of State Procurement
\$2,093,943	\$0	\$0	\$0	\$3,571,543	\$5,665,486	0	Office of Technology Services (OTS)
\$222,164	\$0	(\$10,517)	\$0	\$649,588	\$861,235	0	Related Benefits Base Adjustment
\$95,348	\$0	\$0	\$0	\$0	\$95,348	0	Rent in State-Owned Buildings
(\$180,102)	\$0	(\$6,178)	\$0	(\$465,922)	(\$652,202)	0	Retirement Rate Adjustment
\$80,741	\$0	\$0	\$0	\$0	\$80,741	0	Risk Management
\$567,235	\$0	\$20,415	\$0	\$1,291,126	\$1,878,776	0	Salary Base Adjustment
(\$1,160)	\$0	\$0	\$0	\$0	(\$1,160)	0	State Treasury Fees
(\$2,104)	\$0	\$0	\$0	\$0	(\$2,104)	0	Topographic Mapping
\$2,888	\$0	\$0	\$0	\$0	\$2,888	0	UPS Fees
\$1,618,695	\$0	\$20,662	\$0	\$5,311,032	\$6,950,389	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,287,481	\$0	(\$1,287,481)	\$0	0	Means of finance substitution increasing Fees and Self-generated Revenues and decreasing Federal Funds to align with anticipated collections.
\$0	\$0	\$1,287,481	\$0	(\$1,287,481)	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Dyslexia Fund used to implement the Dyslexia Core Assessment Program.
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Reading Enrichment and Academic Deliverables Fund used to provide books and reading materials to students in accordance with Act 395 of the 2022 Regular Legislative Session.
\$0	\$0	\$0	(\$2,000,000)	\$0	(\$2,000,000)	0	Total

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$668,623	\$0	\$0	\$0	\$0	\$668,623	0	Increases funding for the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program vendor account fees to support the program's expansion.
\$668,623	\$0	\$0	\$0	\$0	\$668,623	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$459,204	\$0	\$0	\$0	\$0	\$459,204	0	Provides funding for cost increases associated with mandatory student assessments, school and district accountability, and data analysis.
\$150,000	\$0	\$0	\$0	\$0	\$150,000	0	Provides funding to design and implement a scholarship tracking platform in accordance with Act 403 of the 2025 Regular Legislative Session, which authorizes students who receive scholarships from a School Tuition Organization to also receive other publicly funded scholarships or forms of financial assistance.
\$609,204	\$0	\$0	\$0	\$0	\$609,204	0	Total

681 - Subgrantee Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$218,526,802	\$14,497,746	\$9,377,789	\$49,278,850	\$1,728,024,974	\$2,019,706,161	0	Existing Operating Budget as of 12/01/2025
\$199,097	(\$75,000)	\$0	\$0	\$0	\$124,097	0	Statewide Adjustments
(\$350,000)	\$0	\$0	\$0	\$0	(\$350,000)	0	Non-Recurring Other
\$0	\$0	\$630,000	(\$1,684,557)	\$0	(\$1,054,557)	0	Other Adjustments
\$43,486,101	\$0	\$0	\$0	\$0	\$43,486,101	0	New and Expanded
\$1,627,601	(\$1,627,601)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$263,489,601	\$12,795,145	\$10,007,789	\$47,594,293	\$1,728,024,974	\$2,061,911,802	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$6,069)	(\$75,000)	\$0	\$0	\$0	(\$81,069)	0	Non-recurring Carryforwards
\$205,166	\$0	\$0	\$0	\$0	\$205,166	0	Office of Technology Services (OTS)
\$199,097	(\$75,000)	\$0	\$0	\$0	\$124,097	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,627,601	(\$1,627,601)	\$0	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing 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.
\$1,627,601	(\$1,627,601)	\$0	\$0	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$350,000)	\$0	\$0	\$0	\$0	(\$350,000)	0	Non-recurs funding for the Coaching Nation of Lifesavers Program.
(\$350,000)	\$0	\$0	\$0	\$0	(\$350,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$2,457,761)	\$0	(\$2,457,761)	0	0 Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$630,000	\$0	\$0	\$630,000	0	0 Increases budget authority to receive additional funding to strengthen career and technical education. The source of funding is Federal Funds from the Carl D. Perkins Grant from the U.S. Department of Education to the Louisiana Community and Technical College System.
\$0	\$0	\$0	\$773,204	\$0	\$773,204	0	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.
\$0	\$0	\$630,000	(\$1,684,557)	\$0	(\$1,054,557)	0	0 Total

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$43,486,101	\$0	\$0	\$0	\$0	\$43,486,101	0	0 Increases funding for the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program.
\$43,486,101	\$0	\$0	\$0	\$0	\$43,486,101	0	0 Total

682 - Recovery School District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$91,321	\$7,931,534	\$3,450,160	\$0	\$0	\$11,473,015	0	Existing Operating Budget as of 12/01/2025
\$5,214	(\$145,088)	\$0	\$0	\$0	(\$139,874)	0	Statewide Adjustments
\$96,535	\$7,786,446	\$3,450,160	\$0	\$0	\$11,333,141	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$250,000	\$0	\$0	\$0	\$250,000	0	Acquisitions & Major Repairs
\$0	\$3,522	\$0	\$0	\$0	\$3,522	0	Group Insurance Rate Adjustment for Active Employees
\$0	(\$250,000)	\$0	\$0	\$0	(\$250,000)	0	Non-Recurring Acquisitions & Major Repairs
\$5,262	\$0	\$0	\$0	\$0	\$5,262	0	Office of Technology Services (OTS)
\$0	(\$137,484)	\$0	\$0	\$0	(\$137,484)	0	Related Benefits Base Adjustment
\$0	(\$11,126)	\$0	\$0	\$0	(\$11,126)	0	Retirement Rate Adjustment
(\$26)	\$0	\$0	\$0	\$0	(\$26)	0	Risk Management
(\$22)	\$0	\$0	\$0	\$0	(\$22)	0	UPS Fees
\$5,214	(\$145,088)	\$0	\$0	\$0	(\$139,874)	0	Total

695 - Minimum Foundation Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,947,946,759	\$0	\$0	\$317,742,184	\$0	\$4,265,688,943	0	Existing Operating Budget as of 12/01/2025
(\$174,144,013)	\$0	\$0	(\$25,323,522)	\$0	(\$199,467,535)	0	Non-Recurring Other
\$1,309,848	\$0	\$0	(\$1,309,848)	\$0	\$0	0	Means of Finance Substitution
\$361,740	\$0	\$0	\$0	\$0	\$361,740	0	Workload Adjustments
\$3,775,474,334	\$0	\$0	\$291,108,814	\$0	\$4,066,583,148	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$508,000)	\$0	\$0	\$508,000	\$0	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Lottery Proceeds Fund.
\$1,817,848	\$0	\$0	(\$1,817,848)	\$0	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Support Education in Louisiana First (SELF) Fund.
\$1,309,848	\$0	\$0	(\$1,309,848)	\$0	\$0	0	Total

Non-Recurring Other

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

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$361,740	\$0	\$0	\$0	\$0	\$361,740	0	Provides increased funding for Ecole Pointe-au-Chien for students in Kindergarten through 4th grade.
\$361,740	\$0	\$0	\$0	\$0	\$361,740	0	Total

697 - Non-Public Educational Assistance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$20,694,779	\$0	\$0	\$0	\$0	\$20,694,779	0	Existing Operating Budget as of 12/01/2025
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Workload Adjustments
\$20,594,779	\$0	\$0	\$0	\$0	\$20,594,779	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Decreases budget authority to align the nonpublic textbook allocation with recent projections.
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Total

6781 - Administrative Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,038,979	\$3,131,520	\$9,191	\$0	\$8,301,601	\$26,481,291	95	Existing Operating Budget as of 12/01/2025
\$580,811	\$0	\$0	\$0	\$752,883	\$1,333,694	0	Statewide Adjustments
\$15,619,790	\$3,131,520	\$9,191	\$0	\$9,054,484	\$27,814,985	95	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$23,400	\$0	\$0	\$0	\$0	\$23,400	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$207,184	\$207,184	0	Administrative Law Judges
(\$100,652)	\$0	\$0	\$0	(\$126,145)	(\$226,797)	0	Attrition Adjustment
\$24,865	\$0	\$0	\$0	\$0	\$24,865	0	Capitol Park Security
\$132	\$0	\$0	\$0	\$0	\$132	0	Capitol Police
\$17,274	\$0	\$0	\$0	\$0	\$17,274	0	Civil Service Fees
\$996	\$0	\$0	\$0	\$1,249	\$2,245	0	Civil Service Training Series
\$18,775	\$0	\$0	\$0	\$23,530	\$42,305	0	Group Insurance Rate Adjustment for Active Employees
\$92,439	\$0	\$0	\$0	\$115,853	\$208,292	0	Group Insurance Rate Adjustment for Retirees
(\$70,427)	\$0	\$0	\$0	\$0	(\$70,427)	0	Legislative Auditor Fees
\$17,443	\$0	\$0	\$0	\$0	\$17,443	0	Maintenance in State-Owned Buildings
\$104,957	\$0	\$0	\$0	\$131,541	\$236,498	0	Market Rate Classified
(\$18,285)	\$0	\$0	\$0	\$0	(\$18,285)	0	Office of State Procurement
\$125,669	\$0	\$0	\$0	\$68,981	\$194,650	0	Office of Technology Services (OTS)
\$63,768	\$0	\$0	\$0	\$79,919	\$143,687	0	Related Benefits Base Adjustment
(\$54,786)	\$0	\$0	\$0	(\$68,663)	(\$123,449)	0	Retirement Rate Adjustment
\$80,741	\$0	\$0	\$0	\$0	\$80,741	0	Risk Management
\$254,878	\$0	\$0	\$0	\$319,434	\$574,312	0	Salary Base Adjustment
(\$1,160)	\$0	\$0	\$0	\$0	(\$1,160)	0	State Treasury Fees
(\$2,104)	\$0	\$0	\$0	\$0	(\$2,104)	0	Topographic Mapping
\$2,888	\$0	\$0	\$0	\$0	\$2,888	0	UPS Fees
\$580,811	\$0	\$0	\$0	\$752,883	\$1,333,694	0	Total

6782 - District Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$47,721,659	\$9,550,683	\$5,803,127	\$2,062,510	\$106,063,194	\$171,201,173	406	Existing Operating Budget as of 12/01/2025
\$1,011,446	\$0	\$0	\$0	\$4,555,665	\$5,567,111	0	Statewide Adjustments
\$0	\$0	\$0	(\$2,000,000)	\$0	(\$2,000,000)	0	Non-Recurring Other
\$668,623	\$0	\$0	\$0	\$0	\$668,623	0	New and Expanded
\$0	\$0	\$1,287,481	\$0	(\$1,287,481)	\$0	0	Means of Finance Substitution
\$609,204	\$0	\$0	\$0	\$0	\$609,204	0	Workload Adjustments
\$50,010,932	\$9,550,683	\$7,090,608	\$62,510	\$109,331,378	\$176,046,111	406	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$104,000	\$0	\$0	\$0	\$0	\$104,000	0	Acquisitions & Major Repairs
(\$308,490)	\$0	\$0	\$0	(\$1,033,979)	(\$1,342,469)	0	Attrition Adjustment
\$42,428	\$0	\$0	\$0	\$142,207	\$184,635	0	Group Insurance Rate Adjustment for Active Employees
\$239,655	\$0	\$0	\$0	\$803,257	\$1,042,912	0	Market Rate Classified
(\$1,470,000)	\$0	\$0	\$0	\$0	(\$1,470,000)	0	Non-recurring Carryforwards
\$1,967,158	\$0	\$0	\$0	\$3,500,078	\$5,467,236	0	Office of Technology Services (OTS)
\$169,962	\$0	\$0	\$0	\$569,669	\$739,631	0	Related Benefits Base Adjustment
\$95,348	\$0	\$0	\$0	\$0	\$95,348	0	Rent in State-Owned Buildings
(\$118,523)	\$0	\$0	\$0	(\$397,259)	(\$515,782)	0	Retirement Rate Adjustment
\$289,908	\$0	\$0	\$0	\$971,692	\$1,261,600	0	Salary Base Adjustment
\$1,011,446	\$0	\$0	\$0	\$4,555,665	\$5,567,111	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,287,481	\$0	(\$1,287,481)	\$0		Means of finance substitution increasing Fees and Self-generated Revenues and decreasing Federal Funds to align with anticipated collections.
\$0	\$0	\$1,287,481	\$0	(\$1,287,481)	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Dyslexia Fund used to implement the Dyslexia Core Assessment Program.
\$0	\$0	\$0	(\$1,000,000)	\$0	(\$1,000,000)	0	Non-recurs Statutory Dedications out of the Reading Enrichment and Academic Deliverables Fund used to provide books and reading materials to students in accordance with Act 395 of the 2022 Regular Legislative Session.
\$0	\$0	\$0	(\$2,000,000)	\$0	(\$2,000,000)	0	Total

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$668,623	\$0	\$0	\$0	\$0	\$668,623	0	Increases funding for the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program vendor account fees to support the program's expansion.
\$668,623	\$0	\$0	\$0	\$0	\$668,623	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$459,204	\$0	\$0	\$0	\$0	\$459,204	0	Provides funding for cost increases associated with mandatory student assessments, school and district accountability, and data analysis.
\$150,000	\$0	\$0	\$0	\$0	\$150,000	0	Provides funding to design and implement a scholarship tracking platform in accordance with Act 403 of the 2025 Regular Legislative Session, which authorizes students who receive scholarships from a School Tuition Organization to also receive other publicly funded scholarships or forms of financial assistance.
\$609,204	\$0	\$0	\$0	\$0	\$609,204	0	Total

678V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$525,359	\$0	\$1,175,179	\$0	\$0	\$1,700,538	10	Existing Operating Budget as of 12/01/2025
\$26,438	\$0	\$20,662	\$0	\$2,484	\$49,584	0	Statewide Adjustments
\$551,797	\$0	\$1,195,841	\$0	\$2,484	\$1,750,122	10	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,600	\$0	\$0	\$0	\$0	\$2,600	0	Acquisitions & Major Repairs
\$2,396	\$0	\$2,178	\$0	\$0	\$4,574	0	Group Insurance Rate Adjustment for Active Employees
\$16,236	\$0	\$14,764	\$0	\$0	\$31,000	0	Market Rate Classified
\$1,116	\$0	\$0	\$0	\$2,484	\$3,600	0	Office of Technology Services (OTS)
(\$11,566)	\$0	(\$10,517)	\$0	\$0	(\$22,083)	0	Related Benefits Base Adjustment
(\$6,793)	\$0	(\$6,178)	\$0	\$0	(\$12,971)	0	Retirement Rate Adjustment
\$22,449	\$0	\$20,415	\$0	\$0	\$42,864	0	Salary Base Adjustment
\$26,438	\$0	\$20,662	\$0	\$2,484	\$49,584	0	Total

6811 - Non Federal Support Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$218,526,802	\$14,497,746	\$0	\$49,278,850	\$0	\$282,303,398	0	Existing Operating Budget as of 12/01/2025
\$199,097	(\$75,000)	\$0	\$0	\$0	\$124,097	0	Statewide Adjustments
(\$350,000)	\$0	\$0	\$0	\$0	(\$350,000)	0	Non-Recurring Other
\$0	\$0	\$0	(\$1,684,557)	\$0	(\$1,684,557)	0	Other Adjustments
\$43,486,101	\$0	\$0	\$0	\$0	\$43,486,101	0	New and Expanded
\$1,627,601	(\$1,627,601)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$263,489,601	\$12,795,145	\$0	\$47,594,293	\$0	\$323,879,039	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$6,069)	(\$75,000)	\$0	\$0	\$0	(\$81,069)	0	Non-recurring Carryforwards
\$205,166	\$0	\$0	\$0	\$0	\$205,166	0	Office of Technology Services (OTS)
\$199,097	(\$75,000)	\$0	\$0	\$0	\$124,097	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,627,601	(\$1,627,601)	\$0	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing 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.
\$1,627,601	(\$1,627,601)	\$0	\$0	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$350,000)	\$0	\$0	\$0	\$0	(\$350,000)	0	Non-recurs funding for the Coaching Nation of Lifesavers Program.
(\$350,000)	\$0	\$0	\$0	\$0	(\$350,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$2,457,761)	\$0	(\$2,457,761)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$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.
\$0	\$0	\$0	\$773,204	\$0	\$773,204	0	
\$0	\$0	\$0	(\$1,684,557)	\$0	(\$1,684,557)	0	Total

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$43,486,101	\$0	\$0	\$0	\$0	\$43,486,101	0	Increases funding for the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program.
\$43,486,101	\$0	\$0	\$0	\$0	\$43,486,101	0	Total

6812 - Federal Support Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$9,377,789	\$0	\$1,728,024,974	\$1,737,402,763	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$630,000	\$0	\$0	\$630,000	0	Other Adjustments
\$0	\$0	\$10,007,789	\$0	\$1,728,024,974	\$1,738,032,763	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$630,000	\$0	\$0	\$630,000	0	Increases budget authority to receive additional funding to strengthen career and technical education. The source of funding is Federal Funds from the Carl D. Perkins Grant from the U.S. Department of Education to the Louisiana Community and Technical College System.
\$0	\$0	\$630,000	\$0	\$0	\$630,000	0	Total

6821 - Recovery School District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$91,321	\$7,611,478	\$450,160	\$0	\$0	\$8,152,959	0	Existing Operating Budget as of 12/01/2025
\$5,214	(\$145,088)	\$0	\$0	\$0	(\$139,874)	0	Statewide Adjustments
\$96,535	\$7,466,390	\$450,160	\$0	\$0	\$8,013,085	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,522	\$0	\$0	\$0	\$3,522	0	Group Insurance Rate Adjustment for Active Employees
\$5,262	\$0	\$0	\$0	\$0	\$5,262	0	Office of Technology Services (OTS)
\$0	(\$137,484)	\$0	\$0	\$0	(\$137,484)	0	Related Benefits Base Adjustment
\$0	(\$11,126)	\$0	\$0	\$0	(\$11,126)	0	Retirement Rate Adjustment
(\$26)	\$0	\$0	\$0	\$0	(\$26)	0	Risk Management
(\$22)	\$0	\$0	\$0	\$0	(\$22)	0	UPS Fees
\$5,214	(\$145,088)	\$0	\$0	\$0	(\$139,874)	0	Total

6824 - Recovery School District - Construction

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$320,056	\$3,000,000	\$0	\$0	\$3,320,056	0	Existing Operating Budget as of 12/01/2025
\$0	\$320,056	\$3,000,000	\$0	\$0	\$3,320,056	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$250,000	\$0	\$0	\$0	\$250,000	0	Acquisitions & Major Repairs
\$0	(\$250,000)	\$0	\$0	\$0	(\$250,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

6951 - Minimum Foundation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,947,946,759	\$0	\$0	\$317,742,184	\$0	\$4,265,688,943	0	Existing Operating Budget as of 12/01/2025
(\$174,144,013)	\$0	\$0	(\$25,323,522)	\$0	(\$199,467,535)	0	Non-Recurring Other
\$1,309,848	\$0	\$0	(\$1,309,848)	\$0	\$0	0	Means of Finance Substitution
\$361,740	\$0	\$0	\$0	\$0	\$361,740	0	Workload Adjustments
\$3,775,474,334	\$0	\$0	\$291,108,814	\$0	\$4,066,583,148	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$508,000)	\$0	\$0	\$508,000	\$0	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Lottery Proceeds Fund.
\$1,817,848	\$0	\$0	(\$1,817,848)	\$0	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Support Education in Louisiana First (SELF) Fund.
\$1,309,848	\$0	\$0	(\$1,309,848)	\$0	\$0	0	Total

Non-Recurring Other

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

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$361,740	\$0	\$0	\$0	\$0	\$361,740	0	Provides increased funding for Ecole Pointe-au-Chien for students in Kindergarten through 4th grade.
\$361,740	\$0	\$0	\$0	\$0	\$361,740	0	Total

6971 - Required Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,816,924	\$0	\$0	\$0	\$0	\$10,816,924	0	Existing Operating Budget as of 12/01/2025
\$10,816,924	\$0	\$0	\$0	\$0	\$10,816,924	0	Total

6972 - School Lunch Salary Supplement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,002,614	\$0	\$0	\$0	\$0	\$7,002,614	0	Existing Operating Budget as of 12/01/2025
\$7,002,614	\$0	\$0	\$0	\$0	\$7,002,614	0	Total

6974 - Textbook Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$129,586	\$0	\$0	\$0	\$0	\$129,586	0	Existing Operating Budget as of 12/01/2025
\$129,586	\$0	\$0	\$0	\$0	\$129,586	0	Total

6975 - Textbooks

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,745,655	\$0	\$0	\$0	\$0	\$2,745,655	0	Existing Operating Budget as of 12/01/2025
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Workload Adjustments
\$2,645,655	\$0	\$0	\$0	\$0	\$2,645,655	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)		Decreases budget authority to align the nonpublic textbook allocation with recent projections.
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Total

Executive Budget

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$35,020,825	\$38,345,809	\$38,349,394	\$41,260,087	\$40,151,904	\$1,802,510
Other Compensation	\$4,375,964	\$5,671,216	\$5,659,852	\$5,659,852	\$5,659,852	\$0
Related Benefits	\$18,288,308	\$20,835,797	\$20,978,596	\$21,763,085	\$21,302,002	\$323,406
TOTAL PERSONAL SERVICES	\$57,685,098	\$64,852,822	\$64,987,842	\$68,683,024	\$67,113,758	\$2,125,916
Travel	\$2,356,145	\$3,247,200	\$2,821,880	\$2,899,199	\$2,821,880	\$0
Operating Services	\$6,266,701	\$4,786,358	\$9,151,858	\$9,447,522	\$9,196,761	\$44,903
Supplies	\$1,325,447	\$1,515,191	\$1,489,991	\$1,530,815	\$1,489,991	\$0
TOTAL OPERATING EXPENSES	\$9,948,292	\$9,548,749	\$13,463,729	\$13,877,536	\$13,508,632	\$44,903
PROFESSIONAL SERVICES	\$46,851,866	\$47,673,615	\$50,627,952	\$50,599,196	\$49,960,876	(\$667,076)
Other Charges	\$6,605,983,065	\$6,307,250,313	\$6,307,559,397	\$6,106,867,976	\$6,150,354,077	(\$157,205,320)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$91,765,591	\$84,819,332	\$80,056,980	\$84,846,745	\$84,846,745	\$4,789,765
TOTAL OTHER CHARGES	\$6,697,748,656	\$6,392,069,645	\$6,387,616,377	\$6,191,714,721	\$6,235,200,822	(\$152,415,555)
Acquisitions	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0
TOTAL EXPENDITURES	\$6,812,233,912	\$6,514,394,831	\$6,516,945,900	\$6,325,124,477	\$6,366,034,088	(\$150,911,812)
Classified	489	497	497	497	497	0
Unclassified	14	14	14	14	14	0
AUTHORIZED T.O. POSITIONS	503	511	511	511	511	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	48	48	48	48	48	0
POSITIONS	551	559	559	559	559	0

678 - State Activities

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$35,020,825	\$38,345,809	\$38,349,394	\$41,260,087	\$40,151,904	\$1,802,510
Other Compensation	\$3,712,863	\$4,946,354	\$4,932,990	\$4,932,990	\$4,932,990	\$0
Related Benefits	\$17,966,315	\$20,552,113	\$20,566,912	\$21,496,489	\$21,035,406	\$468,494
TOTAL PERSONAL SERVICES	\$56,700,004	\$63,844,276	\$63,849,296	\$67,689,566	\$66,120,300	\$2,271,004
Travel	\$2,344,152	\$3,191,666	\$2,766,346	\$2,842,143	\$2,766,346	\$0
Operating Services	\$6,233,860	\$4,001,564	\$8,367,064	\$8,641,224	\$8,411,967	\$44,903
Supplies	\$1,324,141	\$1,507,991	\$1,482,791	\$1,523,418	\$1,482,791	\$0
TOTAL OPERATING EXPENSES	\$9,902,153	\$8,701,221	\$12,616,201	\$13,006,785	\$12,661,104	\$44,903
PROFESSIONAL SERVICES	\$45,406,016	\$44,498,787	\$47,453,124	\$47,337,377	\$46,786,048	(\$667,076)
Other Charges	\$25,830,403	\$12,179,739	\$12,179,739	\$12,179,739	\$12,179,739	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$73,005,304	\$67,688,979	\$63,284,642	\$67,864,027	\$67,864,027	\$4,579,385
TOTAL OTHER CHARGES	\$98,835,707	\$79,868,718	\$75,464,381	\$80,043,766	\$80,043,766	\$4,579,385
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$210,843,879	\$196,913,002	\$199,383,002	\$208,077,494	\$205,611,218	\$6,228,216
Classified	489	497	497	497	497	0
Unclassified	14	14	14	14	14	0
AUTHORIZED T.O. POSITIONS	503	511	511	511	511	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	40	40	40	40	40	0
POSITIONS	543	551	551	551	551	0

681 - Subgrantee Assistance

Expenditures & Request:		PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation		\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0	\$0	\$0	\$0
Travel		\$0	\$0	\$0	\$0	\$0	\$0
Operating Services		\$0	\$0	\$0	\$0	\$0	\$0
Supplies		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES		\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES		\$66,500	\$0	\$0	\$0	\$0	\$0
Other Charges		\$2,289,384,337	\$2,003,303,719	\$2,003,384,788	\$2,001,899,162	\$2,045,385,263	\$42,000,475
Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers		\$18,433,864	\$16,321,373	\$16,321,373	\$16,526,539	\$16,526,539	\$205,166
TOTAL OTHER CHARGES		\$2,307,818,201	\$2,019,625,092	\$2,019,706,161	\$2,018,425,701	\$2,061,911,802	\$42,205,641
Acquisitions		\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES		\$2,307,884,701	\$2,019,625,092	\$2,019,706,161	\$2,018,425,701	\$2,061,911,802	\$42,205,641
Classified		0	0	0	0	0	0
Unclassified		0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS		0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS		0	0	0	0	0	0
NON-T.O. FTE POSITIONS		0	0	0	0	0	0
POSITIONS		0	0	0	0	0	0

682 - Recovery School District

Expenditures & Request:		PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation		\$663,101	\$724,862	\$726,862	\$726,862	\$726,862	\$0
Related Benefits		\$321,993	\$283,684	\$411,684	\$266,596	\$266,596	(\$145,088)
TOTAL PERSONAL SERVICES		\$985,094	\$1,008,546	\$1,138,546	\$993,458	\$993,458	(\$145,088)
Travel		\$11,993	\$55,534	\$55,534	\$57,056	\$55,534	\$0
Operating Services		\$32,841	\$784,794	\$784,794	\$806,298	\$784,794	\$0
Supplies		\$1,306	\$7,200	\$7,200	\$7,397	\$7,200	\$0
TOTAL OPERATING EXPENSES		\$46,139	\$847,528	\$847,528	\$870,751	\$847,528	\$0
PROFESSIONAL SERVICES		\$1,379,350	\$3,174,828	\$3,174,828	\$3,261,819	\$3,174,828	\$0
Other Charges		\$20,614,211	\$5,383,133	\$5,611,148	\$5,611,148	\$5,611,148	\$0
Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers		\$326,423	\$808,980	\$450,965	\$456,179	\$456,179	\$5,214
TOTAL OTHER CHARGES		\$20,940,634	\$6,192,113	\$6,062,113	\$6,067,327	\$6,067,327	\$5,214
Acquisitions		\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Major Repairs		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS		\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0
TOTAL EXPENDITURES		\$23,351,217	\$11,473,015	\$11,473,015	\$11,443,355	\$11,333,141	(\$139,874)
Classified		0	0	0	0	0	0
Unclassified		0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS		0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS		0	0	0	0	0	0
NON-T.O. FTE POSITIONS		8	8	8	8	8	0
POSITIONS		8	8	8	8	8	0

695 - Minimum Foundation Program

Expenditures & Request:		PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation		\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0	\$0	\$0	\$0
Travel		\$0	\$0	\$0	\$0	\$0	\$0
Operating Services		\$0	\$0	\$0	\$0	\$0	\$0
Supplies		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES		\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES		\$0	\$0	\$0	\$0	\$0	\$0
Other Charges		\$4,250,134,881	\$4,265,688,943	\$4,265,688,943	\$4,066,583,148	\$4,066,583,148	(\$199,105,795)
Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES		\$4,250,134,881	\$4,265,688,943	\$4,265,688,943	\$4,066,583,148	\$4,066,583,148	(\$199,105,795)
Acquisitions		\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES		\$4,250,134,881	\$4,265,688,943	\$4,265,688,943	\$4,066,583,148	\$4,066,583,148	(\$199,105,795)
Classified		0	0	0	0	0	0
Unclassified		0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS		0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS		0	0	0	0	0	0
NON-T.O. FTE POSITIONS		0	0	0	0	0	0
POSITIONS		0	0	0	0	0	0

697 - Non-Public Educational Assistance

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$20,019,233	\$20,694,779	\$20,694,779	\$20,594,779	\$20,594,779	(\$100,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$20,019,233	\$20,694,779	\$20,694,779	\$20,594,779	\$20,594,779	(\$100,000)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$20,019,233	\$20,694,779	\$20,694,779	\$20,594,779	\$20,594,779	(\$100,000)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

6781 - Administrative Support

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$6,758,694	\$7,589,740	\$7,589,740	\$8,346,645	\$8,186,071	\$596,331
Other Compensation	\$398,582	\$255,552	\$255,552	\$255,552	\$255,552	\$0
Related Benefits	\$5,885,525	\$7,491,329	\$7,491,329	\$7,818,314	\$7,752,091	\$260,762
TOTAL PERSONAL SERVICES	\$13,042,802	\$15,336,621	\$15,336,621	\$16,420,511	\$16,193,714	\$857,093
Travel	\$120,509	\$380,173	\$380,173	\$390,589	\$380,173	\$0
Operating Services	\$296,576	\$550,194	\$550,194	\$565,269	\$550,194	\$0
Supplies	\$67,540	\$124,146	\$124,146	\$127,547	\$124,146	\$0
TOTAL OPERATING EXPENSES	\$484,625	\$1,054,513	\$1,054,513	\$1,083,405	\$1,054,513	\$0
PROFESSIONAL SERVICES	\$412,673	\$638,038	\$638,038	\$655,520	\$638,038	\$0
Other Charges	\$3,125,159	\$115,814	\$115,814	\$115,814	\$115,814	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,548,897	\$9,336,305	\$9,336,305	\$9,812,906	\$9,812,906	\$476,601
TOTAL OTHER CHARGES	\$8,674,056	\$9,452,119	\$9,452,119	\$9,928,720	\$9,928,720	\$476,601
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$22,614,157	\$26,481,291	\$26,481,291	\$28,088,156	\$27,814,985	\$1,333,694
Classified	85	85	85	85	85	0
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	95	95	95	95	95	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	4	4	4	4	4	0
POSITIONS	99	99	99	99	99	0

6782 - District Support

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$27,566,312	\$29,990,269	\$29,993,854	\$32,080,394	\$31,132,785	\$1,138,931
Other Compensation	\$3,314,281	\$4,677,438	\$4,677,438	\$4,677,438	\$4,677,438	\$0
Related Benefits	\$11,783,320	\$12,719,594	\$12,721,029	\$13,347,485	\$12,952,625	\$231,596
TOTAL PERSONAL SERVICES	\$42,663,913	\$47,387,301	\$47,392,321	\$50,105,317	\$48,762,848	\$1,370,527
Travel	\$2,212,202	\$2,793,953	\$2,368,633	\$2,433,533	\$2,368,633	\$0
Operating Services	\$5,910,018	\$3,261,572	\$7,627,072	\$7,880,957	\$7,671,975	\$44,903
Supplies	\$1,252,967	\$1,262,712	\$1,237,512	\$1,271,419	\$1,237,512	\$0
TOTAL OPERATING EXPENSES	\$9,375,187	\$7,318,237	\$11,233,217	\$11,585,909	\$11,278,120	\$44,903
PROFESSIONAL SERVICES	\$44,993,342	\$43,842,187	\$46,796,524	\$46,662,786	\$46,129,448	(\$667,076)
Other Charges	\$22,705,244	\$12,063,925	\$12,063,925	\$12,063,925	\$12,063,925	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$67,233,621	\$58,119,523	\$53,715,186	\$57,811,770	\$57,811,770	\$4,096,584
TOTAL OTHER CHARGES	\$89,938,865	\$70,183,448	\$65,779,111	\$69,875,695	\$69,875,695	\$4,096,584
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$186,971,307	\$168,731,173	\$171,201,173	\$178,229,707	\$176,046,111	\$4,844,938
Classified	394	402	402	402	402	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	398	406	406	406	406	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	35	35	35	35	35	0
POSITIONS	433	441	441	441	441	0

678V - Auxiliary Account

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$695,819	\$765,800	\$765,800	\$833,048	\$833,048	\$67,248
Other Compensation	\$0	\$13,364	\$0	\$0	\$0	\$0
Related Benefits	\$297,470	\$341,190	\$354,554	\$330,690	\$330,690	(\$23,864)
TOTAL PERSONAL SERVICES	\$993,289	\$1,120,354	\$1,120,354	\$1,163,738	\$1,163,738	\$43,384
Travel	\$11,440	\$17,540	\$17,540	\$18,021	\$17,540	\$0
Operating Services	\$27,266	\$189,798	\$189,798	\$194,998	\$189,798	\$0
Supplies	\$3,635	\$121,133	\$121,133	\$124,452	\$121,133	\$0
TOTAL OPERATING EXPENSES	\$42,341	\$328,471	\$328,471	\$337,471	\$328,471	\$0
PROFESSIONAL SERVICES	\$0	\$18,562	\$18,562	\$19,071	\$18,562	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$222,786	\$233,151	\$233,151	\$239,351	\$239,351	\$6,200
TOTAL OTHER CHARGES	\$222,786	\$233,151	\$233,151	\$239,351	\$239,351	\$6,200
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,258,416	\$1,700,538	\$1,700,538	\$1,759,631	\$1,750,122	\$49,584
Classified	10	10	10	10	10	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	11	11	11	11	11	0

6811 - Non Federal Support Program

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$66,500	\$0	\$0	\$0	\$0	\$0
Other Charges	\$274,277,062	\$282,039,851	\$282,120,920	\$280,005,294	\$323,491,395	\$41,370,475
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$164,140	\$182,478	\$182,478	\$387,644	\$387,644	\$205,166
TOTAL OTHER CHARGES	\$274,441,202	\$282,222,329	\$282,303,398	\$280,392,938	\$323,879,039	\$41,575,641
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$274,507,702	\$282,222,329	\$282,303,398	\$280,392,938	\$323,879,039	\$41,575,641
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

6812 - Federal Support Program

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,015,107,274	\$1,721,263,868	\$1,721,263,868	\$1,721,893,868	\$1,721,893,868	\$630,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,269,724	\$16,138,895	\$16,138,895	\$16,138,895	\$16,138,895	\$0
TOTAL OTHER CHARGES	\$2,033,376,998	\$1,737,402,763	\$1,737,402,763	\$1,738,032,763	\$1,738,032,763	\$630,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,033,376,998	\$1,737,402,763	\$1,737,402,763	\$1,738,032,763	\$1,738,032,763	\$630,000
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

6821 - Recovery School District

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$663,101	\$724,862	\$726,862	\$726,862	\$726,862	\$0
Related Benefits	\$321,993	\$283,684	\$411,684	\$266,596	\$266,596	(\$145,088)
TOTAL PERSONAL SERVICES	\$985,094	\$1,008,546	\$1,138,546	\$993,458	\$993,458	(\$145,088)
Travel	\$11,993	\$55,534	\$55,534	\$57,056	\$55,534	\$0
Operating Services	\$15,375	\$714,738	\$714,738	\$734,322	\$714,738	\$0
Supplies	\$1,306	\$7,200	\$7,200	\$7,397	\$7,200	\$0
TOTAL OPERATING EXPENSES	\$28,673	\$777,472	\$777,472	\$798,775	\$777,472	\$0
PROFESSIONAL SERVICES	\$117,159	\$174,828	\$174,828	\$179,619	\$174,828	\$0
Other Charges	\$20,614,211	\$5,383,133	\$5,611,148	\$5,611,148	\$5,611,148	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$326,423	\$808,980	\$450,965	\$456,179	\$456,179	\$5,214
TOTAL OTHER CHARGES	\$20,940,634	\$6,192,113	\$6,062,113	\$6,067,327	\$6,067,327	\$5,214
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$22,071,560	\$8,152,959	\$8,152,959	\$8,039,179	\$8,013,085	(\$139,874)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	8	8	8	8	8	0
POSITIONS	8	8	8	8	8	0

6824 - Recovery School District - Construction

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$17,466	\$70,056	\$70,056	\$71,976	\$70,056	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$17,466	\$70,056	\$70,056	\$71,976	\$70,056	\$0
PROFESSIONAL SERVICES	\$1,262,191	\$3,000,000	\$3,000,000	\$3,082,200	\$3,000,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0
TOTAL EXPENDITURES	\$1,279,657	\$3,320,056	\$3,320,056	\$3,404,176	\$3,320,056	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

6951 - Minimum Foundation

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$4,250,134,881	\$4,265,688,943	\$4,265,688,943	\$4,066,583,148	\$4,066,583,148	(\$199,105,795)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$4,250,134,881	\$4,265,688,943	\$4,265,688,943	\$4,066,583,148	\$4,066,583,148	(\$199,105,795)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,250,134,881	\$4,265,688,943	\$4,265,688,943	\$4,066,583,148	\$4,066,583,148	(\$199,105,795)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

6971 - Required Services

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$10,816,923	\$10,816,924	\$10,816,924	\$10,816,924	\$10,816,924	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$10,816,923	\$10,816,924	\$10,816,924	\$10,816,924	\$10,816,924	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$10,816,923	\$10,816,924	\$10,816,924	\$10,816,924	\$10,816,924	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

6972 - School Lunch Salary Supplement

Expenditures & Request:		PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation		\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0	\$0	\$0	\$0
Travel		\$0	\$0	\$0	\$0	\$0	\$0
Operating Services		\$0	\$0	\$0	\$0	\$0	\$0
Supplies		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES		\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES		\$0	\$0	\$0	\$0	\$0	\$0
Other Charges		\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$0
Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES		\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$0
Acquisitions		\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES		\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$7,002,614	\$0
Classified		0	0	0	0	0	0
Unclassified		0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS		0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS		0	0	0	0	0	0
NON-T.O. FTE POSITIONS		0	0	0	0	0	0
POSITIONS		0	0	0	0	0	0

6974 - Textbook Administration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$102,314	\$129,586	\$129,586	\$129,586	\$129,586	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$102,314	\$129,586	\$129,586	\$129,586	\$129,586	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$102,314	\$129,586	\$129,586	\$129,586	\$129,586	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

6975 - Textbooks

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,097,382	\$2,745,655	\$2,745,655	\$2,645,655	\$2,645,655	(\$100,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$2,097,382	\$2,745,655	\$2,745,655	\$2,645,655	\$2,645,655	(\$100,000)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,097,382	\$2,745,655	\$2,745,655	\$2,645,655	\$2,645,655	(\$100,000)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Department: 19D - LDOE		STATE OF LOUISIANA					Fiscal Year: 2026 - 2027	
		Statutory Dedication and Fund Account Summary					Report Date: 1/22/26	
		Executive Budget						
	Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27	
Fees & Self-generated Revenues		\$15,865,486	\$19,815,446	\$19,815,446	\$21,930,085	\$21,753,589	\$1,938,143	
Total:		\$15,865,486	\$19,815,446	\$19,815,446	\$21,930,085	\$21,753,589	\$1,938,143	
Statutory Dedications		PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27	
LA Early Childhood Education Fund		\$28,228,898	\$29,766,741	\$29,766,741	\$30,539,945	\$30,539,945	\$773,204	
Athletic Trainer Professional Development Fund		\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$0	
Reading Enrichment and Academic Deliverables Fund		\$1,573,988	\$1,000,000	\$1,000,000	\$27,400	\$0	(\$1,000,000)	
Dyslexia Fund		\$0	\$0	\$1,000,000	\$0	\$0	(\$1,000,000)	
Lottery Proceeds Fund		\$188,212,768	\$185,800,000	\$185,800,000	\$186,308,000	\$186,308,000	\$508,000	
Support Education In Louisiana First Fund		\$108,393,584	\$106,618,662	\$106,618,662	\$104,800,814	\$104,800,814	(\$1,817,848)	
Jump Start Your Heart Fund		\$293,269	\$0	\$0	\$0	\$0	\$0	
Overcollections Fund		\$38,000,000	\$25,323,522	\$25,323,522	\$0	\$0	(\$25,323,522)	
Litter Abatement and Education Account		\$62,510	\$0	\$0	\$0	\$0	\$0	
Environmental Education Account		\$0	\$62,510	\$62,510	\$62,510	\$62,510	\$0	
Education Excellence Fund		\$11,084,922	\$19,112,109	\$19,112,109	\$16,654,348	\$16,654,348	(\$2,457,761)	
Total:		\$375,849,939	\$368,083,544	\$369,083,544	\$338,793,017	\$338,765,617	(\$30,317,927)	

678 - State Activities

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$4,692,581	\$6,987,497	\$6,987,497	\$8,388,516	\$8,295,640	\$1,308,143
Total:	\$4,692,581	\$6,987,497	\$6,987,497	\$8,388,516	\$8,295,640	\$1,308,143
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Reading Enrichment and Academic Deliverables Fund	\$1,573,988	\$1,000,000	\$1,000,000	\$27,400	\$0	(\$1,000,000)
Dyslexia Fund	\$0	\$0	\$1,000,000	\$0	\$0	(\$1,000,000)
Litter Abatement and Education Account	\$62,510	\$0	\$0	\$0	\$0	\$0
Environmental Education Account	\$0	\$62,510	\$62,510	\$62,510	\$62,510	\$0
Total:	\$1,636,498	\$1,062,510	\$2,062,510	\$89,910	\$62,510	(\$2,000,000)

681 - Subgrantee Assistance

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$9,334,769	\$9,377,789	\$9,377,789	\$10,007,789	\$10,007,789	\$630,000
Total:	\$9,334,769	\$9,377,789	\$9,377,789	\$10,007,789	\$10,007,789	\$630,000
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
LA Early Childhood Education Fund	\$28,228,898	\$29,766,741	\$29,766,741	\$30,539,945	\$30,539,945	\$773,204
Athletic Trainer Professional Development Fund	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$0
Jump Start Your Heart Fund	\$293,269	\$0	\$0	\$0	\$0	\$0
Overcollections Fund	\$200,000	\$0	\$0	\$0	\$0	\$0
Education Excellence Fund	\$11,084,922	\$19,112,109	\$19,112,109	\$16,654,348	\$16,654,348	(\$2,457,761)
Total:	\$39,807,089	\$49,278,850	\$49,278,850	\$47,594,293	\$47,594,293	(\$1,684,557)

682 - Recovery School District

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,838,136	\$3,450,160	\$3,450,160	\$3,533,780	\$3,450,160	\$0
Total:	\$1,838,136	\$3,450,160	\$3,450,160	\$3,533,780	\$3,450,160	\$0

695 - Minimum Foundation Program

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Lottery Proceeds Fund	\$188,212,768	\$185,800,000	\$185,800,000	\$186,308,000	\$186,308,000	\$508,000
Support Education In Louisiana First Fund	\$108,393,584	\$106,618,662	\$106,618,662	\$104,800,814	\$104,800,814	(\$1,817,848)
Overcollections Fund	\$37,800,000	\$25,323,522	\$25,323,522	\$0	\$0	(\$25,323,522)
Total:	\$334,406,352	\$317,742,184	\$317,742,184	\$291,108,814	\$291,108,814	(\$26,633,370)

697 - Non-Public Educational Assistance

6781 - Administrative Support

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$170	\$9,191	\$9,191	\$9,196	\$9,191	\$0
Total:	\$170	\$9,191	\$9,191	\$9,196	\$9,191	\$0

6782 - District Support

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$4,002,203	\$5,803,127	\$5,803,127	\$7,174,416	\$7,090,608	\$1,287,481
Total:	\$4,002,203	\$5,803,127	\$5,803,127	\$7,174,416	\$7,090,608	\$1,287,481
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Reading Enrichment and Academic Deliverables Fund	\$1,573,988	\$1,000,000	\$1,000,000	\$27,400	\$0	(\$1,000,000)
Dyslexia Fund	\$0	\$0	\$1,000,000	\$0	\$0	(\$1,000,000)
Litter Abatement and Education Account	\$62,510	\$0	\$0	\$0	\$0	\$0
Environmental Education Account	\$0	\$62,510	\$62,510	\$62,510	\$62,510	\$0
Total:	\$1,636,498	\$1,062,510	\$2,062,510	\$89,910	\$62,510	(\$2,000,000)

678V - Auxiliary Account

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$690,208	\$1,175,179	\$1,175,179	\$1,204,904	\$1,195,841	\$20,662
Total:	\$690,208	\$1,175,179	\$1,175,179	\$1,204,904	\$1,195,841	\$20,662

6811 - Non Federal Support Program

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
LA Early Childhood Education Fund	\$28,228,898	\$29,766,741	\$29,766,741	\$30,539,945	\$30,539,945	\$773,204
Athletic Trainer Professional Development Fund	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$0
Jump Start Your Heart Fund	\$293,269	\$0	\$0	\$0	\$0	\$0
Overcollections Fund	\$200,000	\$0	\$0	\$0	\$0	\$0
Education Excellence Fund	\$11,084,922	\$19,112,109	\$19,112,109	\$16,654,348	\$16,654,348	(\$2,457,761)
Total:	\$39,807,089	\$49,278,850	\$49,278,850	\$47,594,293	\$47,594,293	(\$1,684,557)

6812 - Federal Support Program

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$9,334,769	\$9,377,789	\$9,377,789	\$10,007,789	\$10,007,789	\$630,000
Total:	\$9,334,769	\$9,377,789	\$9,377,789	\$10,007,789	\$10,007,789	\$630,000

6821 - Recovery School District

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$598,387	\$450,160	\$450,160	\$451,580	\$450,160	\$0
Total:	\$598,387	\$450,160	\$450,160	\$451,580	\$450,160	\$0

6824 - Recovery School District - Construction

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,239,749	\$3,000,000	\$3,000,000	\$3,082,200	\$3,000,000	\$0
Total:	\$1,239,749	\$3,000,000	\$3,000,000	\$3,082,200	\$3,000,000	\$0

6951 - Minimum Foundation

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Lottery Proceeds Fund	\$188,212,768	\$185,800,000	\$185,800,000	\$186,308,000	\$186,308,000	\$508,000
Support Education In Louisiana First Fund	\$108,393,584	\$106,618,662	\$106,618,662	\$104,800,814	\$104,800,814	(\$1,817,848)
Overcollections Fund	\$37,800,000	\$25,323,522	\$25,323,522	\$0	\$0	(\$25,323,522)
Total:	\$334,406,352	\$317,742,184	\$317,742,184	\$291,108,814	\$291,108,814	(\$26,633,370)

6971 - Required Services

6972 - School Lunch Salary Supplement

6974 - Textbook Administration

6975 - Textbooks