



# Louisiana Senate Finance Committee



**FY26 Executive Budget**

**19D – Department of Education**

April 2025

*Senator Cameron Henry, President  
Senator Glen Womack, Chairman*





# FY26 Recommended Budget

## Schedule 19D — Department of Education

### PreK-12 Education: Louisiana Believes

Slide No.

19D - Departmental Overview	3
19D-678 - State Activities	17
19D-681 - Subgrantee Assistance	30
19D-682 - Recovery School District	43
19D-695 - Minimum Foundation Program	53
19D-697 - Non-Public Educational Assistance	60
Early Childhood & Care - Children's Budget	67
K-12 Education Research	79





# 19D - Department of Education



DR. CADE BRUMLEY

LOUISIANA STATE SUPERINTENDENT  
OF EDUCATION







# 19D - Department of Education

## 19D-678 State Activities

Administrative  
Support

District Support

Auxiliary Account

Provides leadership, support, fund-flow control and compliance confirmation, including budget control, procurement and contract, IT, legal, accounting, grant management, district support etc. *including School Assessments, Teacher Credential Certification programs*

## 19D-681 Subgrantee Assistance

Federal Support

Non-Federal  
Support

Distributes education funding from federal and state to the local school agencies (LEAs) to support the goal of the Department of Education, *including LA GATOR and Early Child Care & Education programs*

## 19D-682 Recovery School District

Administration

Construction

Provides education for children in failed schools that are transferred to RSD. The goal is to bring the school to an acceptable level of performance

## 19D-695 Minimum Foundation Program

Provides K-12  
Formula Funding for:

Local Education Agency (LEAs)  
Charter Schools  
Special Schools  
Historical Pay Raises  
Mandated Costs  
Special Programs

## 19D-697 Non-public Educational Assistance

Required  
Services

School Lunch  
Salary  
Supplement

Textbook  
Administration

Textbooks

Provides state funding support to the non-public schools



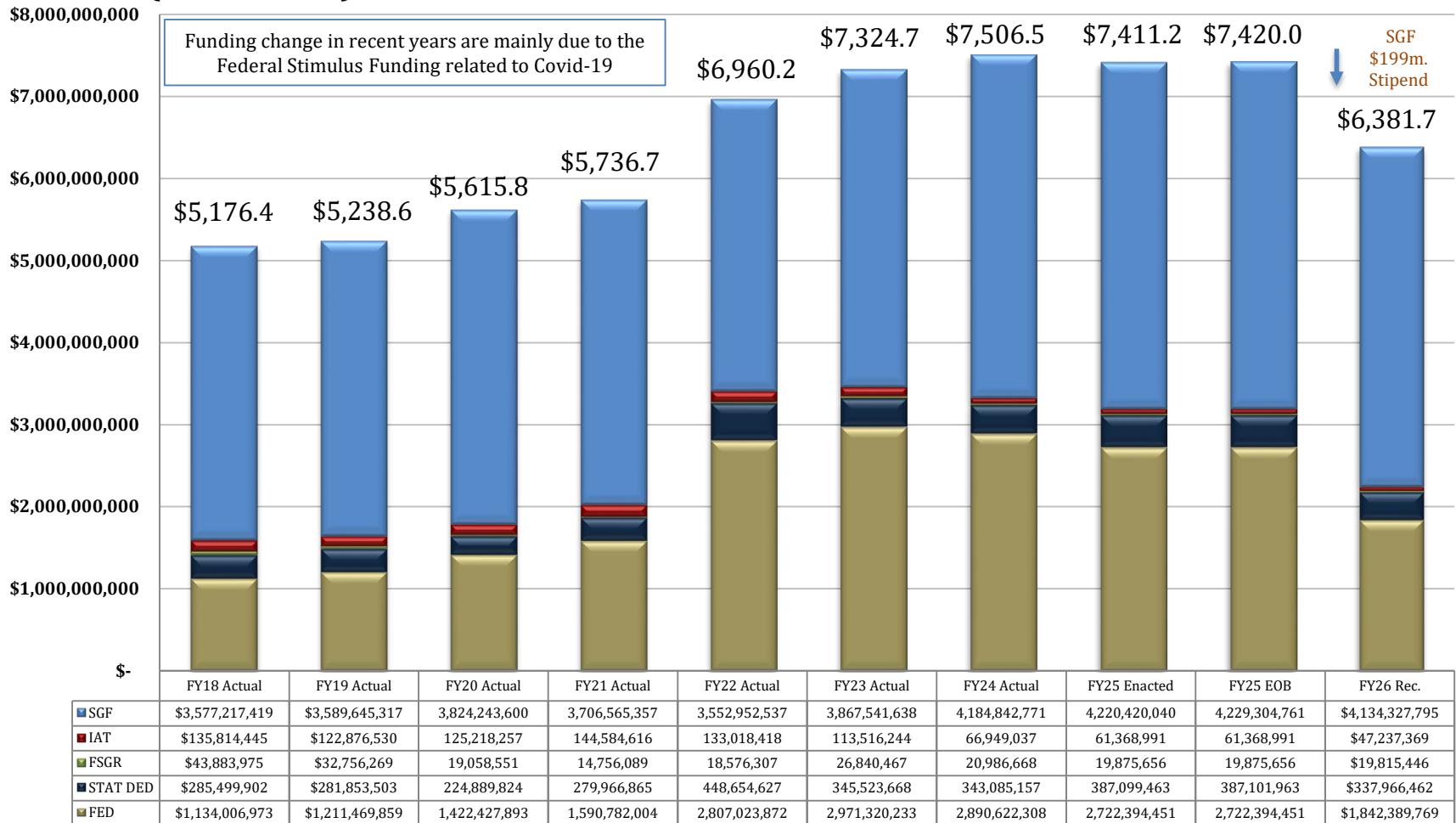


# 19D - Department of Education

## Changes in Funding since FY18

### Total Budget by Fiscal Year and Means of Finance (in \$ millions)

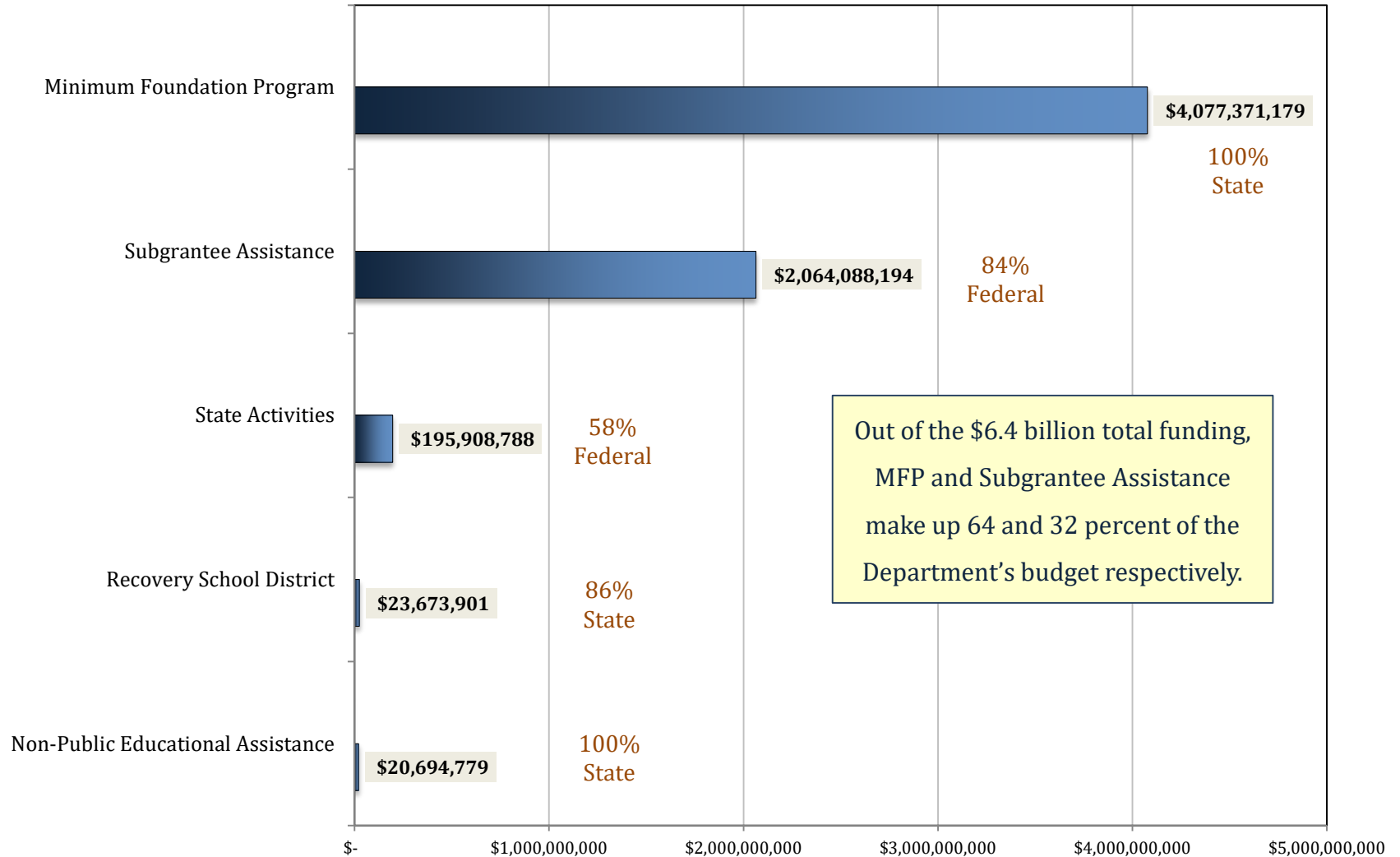
Change from FY18 to FY26 is 22% (Actual to Recommended)  
Change from FY18 to FY24 is 43% (Actual to Actual)







# 19D - Department of Education Total Expenditures Comparison by Agency







# 19D - Department of Education

## FY26 Recommended Means of Finance by Agency

### Comparison to FY25 Enacted

Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total	FY25 Enacted Total	Difference FY25 Enacted to FY26 Recommended
State Activities	\$61,811,783	\$12,682,203	\$6,987,497	\$62,510	\$114,364,795	<b>\$195,908,788</b>	\$240,324,171	(\$44,415,383)
Subgrantee Assistance	\$268,170,733	\$14,422,746	\$9,377,789	\$44,091,952	\$1,728,024,974	<b>\$2,064,088,194</b>	\$2,846,500,105	(\$782,411,911)
Recovery School District	\$91,321	\$20,132,420	\$3,450,160	\$0	\$0	<b>\$23,673,901</b>	\$27,313,653	(\$3,639,752)
Minimum Foundation Program	\$3,783,559,179	\$0	\$0	\$293,812,000	\$0	<b>\$4,077,371,179</b>	\$4,276,325,893	(\$198,954,714)
Nonpublic Educational Assistance	\$20,694,779	\$0	\$0	\$0	\$0	<b>\$20,694,779</b>	\$20,694,779	\$0
<b>FY26 Recommended TOTALS</b>	<b>\$4,134,327,795</b>	<b>\$47,237,369</b>	<b>\$19,815,446</b>	<b>\$337,966,462</b>	<b>\$1,842,389,769</b>	<b>\$6,381,736,841</b>	<b>\$7,411,158,601</b>	<b>(\$1,029,421,760)</b>
<b>FY25 Enacted Total</b>	<b>\$4,220,420,040</b>	<b>\$61,368,991</b>	<b>\$19,875,656</b>	<b>\$387,099,463</b>	<b>\$2,722,394,451</b>	<b>\$7,411,158,601</b>		
<i>Difference FY25 Enacted to FY26 Recom.</i>	<i>(\$86,092,245)</i>	<i>(\$14,131,622)</i>	<i>(\$60,210)</i>	<i>(\$49,133,001)</i>	<i>(\$880,004,682)</i>	<i>(\$1,029,421,760)</i>		

The change from FY25 Enacted to FY26 Recommended is a decrease of **(\$1.03 billion)**. The main adjustments include:

- **(\$880 million)** Federal Funds decrease to non-recur expenditures of Covid-19 related Federal funding
- **(\$199 million)** State Funds decrease to non-recur expenditures of stipends for employees compensation
- **(\$14 million)** decrease of excess IAT budget authority
- **(\$300,000)** SGF decrease for educational employees professional improvement based on the estimated participation
- **(\$500,000)** SGF decrease for free school breakfast and lunch based on historical data
- \$50 million SGF increase for LA GATOR program, which brings the program total to \$93.5 million in FY26
- \$8.4 million SGF increase for means of financing substitution to replace IAT funding from DCFS for the LA4 Early Childhood program
- \$1 million Louisiana Early Childhood Fund increase for 1:1 match fund to Early Childhood Community Networks
- \$200,000 SGF annualization to fully fund the local public schools' vocational agriculture, agribusiness or agri-science courses *(a Ba-7 was approved in FY25)*
- \$70,000 for training and certification of school bus operators





# 19D - Department of Education

## Statewide Adjustments Recommended for FY26

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$4,229,304,761	\$61,368,991	\$19,875,656	\$387,101,963	\$2,722,394,451	\$7,420,045,822	503	FY25 Existing Operating Budget as of 12-1-24
\$0	\$250,000	\$0	\$0	\$0	\$250,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$0	\$240,882	\$240,882	0	Administrative Law Judges
(\$241,674)	\$0	\$0	\$0	(\$835,883)	(\$1,077,557)	0	Attrition Adjustment
\$6,113	\$0	\$0	\$0	\$0	\$6,113	0	Capitol Park Security
(\$112)	\$0	\$0	\$0	\$0	(\$112)	0	Capitol Police
\$24,419	\$0	\$0	\$0	\$0	\$24,419	0	Civil Service Fees
\$19,610	\$0	\$0	\$0	\$68,039	\$87,649	0	Civil Service Training Series
\$38,313	\$2,149	\$2,076	\$0	\$128,361	\$170,899	0	Group Insurance Rate Adjustment for Active Employees
\$68,363	\$0	\$0	\$0	\$87,041	\$155,404	0	Group Insurance Rate Adjustment for Retirees
\$10,048	\$0	\$0	\$0	\$0	\$10,048	0	Legislative Auditor Fees
\$4,019	\$0	\$0	\$0	\$0	\$4,019	0	Maintenance in State-owned Buildings
\$273,141	\$0	\$14,893	\$0	\$943,552	\$1,231,586	0	Market Rate Classified
\$0	(\$250,000)	\$0	\$0	\$0	(\$250,000)	0	Non-recurring Acquisitions & Major Repairs
(\$8,884,721)	\$0	\$0	(\$2,500)	\$0	(\$8,887,221)	0	Non-recurring Carryforwards
(\$59,784)	\$0	\$0	\$0	\$0	(\$59,784)	0	Office of State Procurement
\$7,818,475	\$0	\$0	\$0	\$0	\$7,818,475	0	Office of Technology Services (OTS)
(\$82,550)	(\$33,772)	(\$55,913)	\$0	(\$209,327)	(\$381,562)	0	Related Benefits Base Adjustment
(\$5,359)	(\$93)	(\$420)	\$0	(\$6,992)	(\$12,864)	0	Rent in State-owned Buildings
(\$105,184)	(\$9,329)	(\$5,251)	\$0	(\$337,905)	(\$457,669)	0	Retirement Rate Adjustment
(\$2,984)	\$0	\$0	\$0	\$0	(\$2,984)	0	Risk Management
\$266,356	\$0	(\$15,595)	\$0	\$943,837	\$1,194,598	0	Salary Base Adjustment
(\$1,185)	\$0	\$0	\$0	\$0	(\$1,185)	0	State Treasury Fees
(\$1,284)	\$0	\$0	\$0	\$0	(\$1,284)	0	UPS Fees
(\$855,980)	(\$41,045)	(\$60,210)	(\$2,500)	\$1,021,605	\$61,870	0	Total Statewide Adjustments
(\$206,349,903)	(\$3,585,731)	\$0	(\$41,269,488)	(\$881,026,287)	(\$1,132,231,409)	0	Non-Recurring Other
\$70,000	(\$2,108,355)	\$0	\$1,119,851	\$0	(\$918,504)	0	Other Adjustments
\$50,768,873	\$0	\$0	\$0	\$0	\$50,768,873	0	New and Expanded
\$44,810,189	\$0	\$0	\$0	\$0	\$44,810,189	0	Other Annualizations
\$17,379,855	(\$8,396,491)	\$0	(\$8,983,364)	\$0	\$0	0	Means of Finance Substitution
(\$800,000)	\$0	\$0	\$0	\$0	(\$800,000)	0	Workload Adjustments
\$4,134,327,795	\$47,237,369	\$19,815,446	\$337,966,462	\$1,842,389,769	\$6,381,736,841	503	Total FY26 Recommended Budget
(\$94,976,966)	(\$14,131,622)	(\$60,210)	(\$49,135,501)	(\$880,004,682)	(\$1,038,308,981)	0	Total Adjustments (Statewide and Agency-Specific)

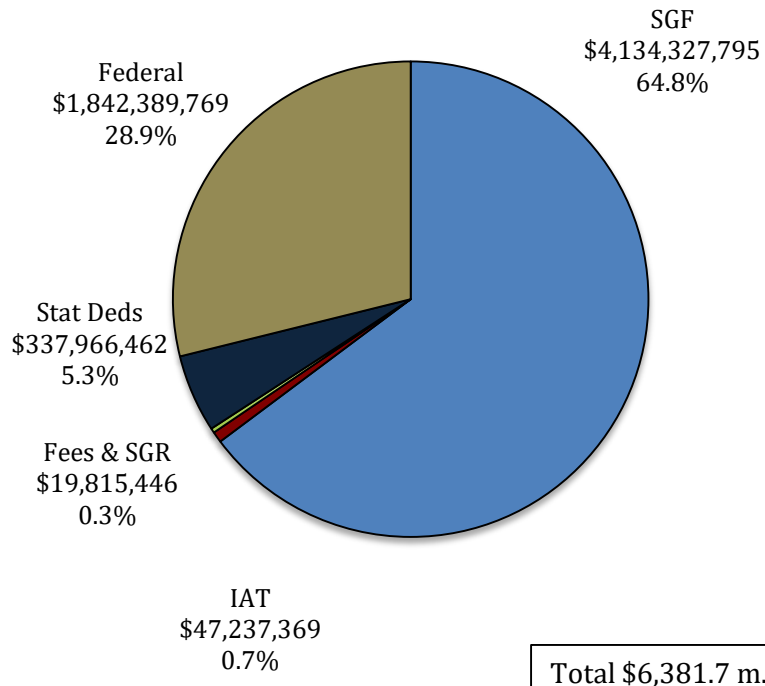
Note: All Non-Statewide Adjustments (Agency-Specific) are included at the agency level not the department level.





# 19D - Department of Education FY26 Recommended Means of Finance

## FY26 Recommended Total Means of Finance



### Non-SGF Sources of Funding:

**Statutory Dedications** include the Louisiana Lottery Proceeds Fund (C) which supports the Minimum Foundation Program; the Support Education in Louisiana First Fund (S) which supports salaries for certified Pre-K through 12 grade teachers; the Education Excellence Fund (C) for educational enhancements for Pre-K through 12 grade students, and Litter Abatement and Education Account.

**Interagency Transfers** include FEMA monies from the Division of Administration for disaster reconstruction; Temporary Assistance to Needy Families (TANF) monies from the Department of Children and Family Services (DCFS) for the LA4 Early Childhood Program; support for the Recovery School District out of the Minimum Foundation Program; and the Board of Elementary & Secondary Education for instructional enhancement.

**Federal** monies include funding for Food & Nutrition Services; Disadvantaged Persons; Special Education; Teacher and Principal Quality; Child Care Development; Academic Improvement; School Improvement; and Reading initiatives.

**Fees and Self-generated Revenues** are derived from the childcare licensing fees, the Strengthening Career and Technical Education for the 21st Century Act (Perkins V in 2018, formerly the Carl D. Perkins Career and Technical Education Act of 2006), fees for auxiliary services, and Lexington Insurance Proceeds from Hurricane Katrina.





# 19D - Department of Education FY26 Recommended Dedicated Funds

Dedicated Funds	Source of Funding	FY24 Actual	FY25 EOB	FY26 Recom.	FY26 vs. FY25 EOB Adjustment
<b>State Activities</b>					
Litter Abatement and Education Account	Littering fines, R.S. 30:2531	\$62,510	\$62,510	\$62,510	\$0
Reading Enrichment and Academic Deliverables Fund	Appropriation, R.S. 17:4033.1	\$925,938	\$1,573,988	\$0	(\$1,573,988)
<b>Subgrantee Assistance</b>					
La Early Childhood Education Fund	Appropriation, public or private grants, gifts, or donations, R.S. 17:407.30	\$24,699,007	\$31,450,711	\$32,442,190	\$991,479
Jump Start Your Heart Fund	Appropriation, allocation, donation or transfer, R.S. 40:1137.3(G)	\$896,138	\$472,500	\$0	(\$472,500)
Athletic Trainer Professional Development Fund	Appropriation, R.S. 17:3726	\$74,500	\$1,425,500	\$0	(\$1,425,500)
Education Excellence Fund [C]	Tobacco Settlement Proceeds, Art. VII, Section 10.10, R.S. 39:98.3	\$11,649,532	\$11,521,390	\$11,649,762	\$128,372
<b>Minimum Foundation Program</b>					
Lottery Proceeds Fund [C]	Lottery Corporation net lottery proceeds, R.S. 47:9029, Art. XII, Section 6.(A)	\$204,721,609	\$190,969,000	\$185,400,000	(\$5,569,000)
Support Education In Louisiana First Fund (SELF)	Gaming Franchise Fees, R.S. 17:421.7	\$100,055,923	\$111,826,364	\$108,412,000	(\$3,414,364)
Overcollections Fund	Appropriation, R.S. 39:100.21	\$0	\$37,800,000	\$0	(\$37,800,000)
<b>TOTALS</b>		<b>\$343,085,157</b>	<b>\$387,101,963</b>	<b>\$337,966,462</b>	<b>(\$49,135,501)</b>

Note: [C] = Constitution created fund.





# Categorical Expenditures

## Examples of Categories

**Departments expend funding in the five major categories listed below.**

### **Personal Services**

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

### **Total Operating Expenses**

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

**Professional Services** – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

### **Total Other Charges**

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

### **Acquisitions and Major Repairs**

- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.





# 19D - Department of Education

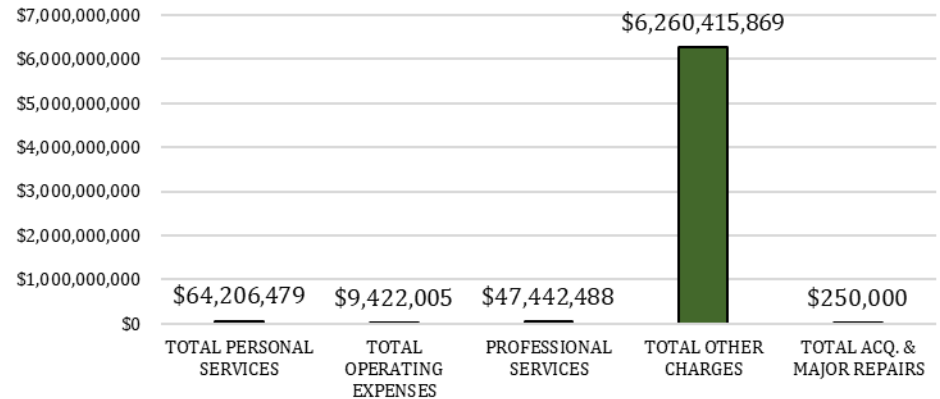
## Categorical Expenditures - FY24, FY25, and FY26

For FY26 Recommended, the largest Expenditure Category is Other Charges, which makes up over 98 percent of Total Expenditures.

The Other Charges category includes expenditures that flow through to LEAs from federal funds, for MFP formula funding distribution, early childhood programs, professional development services etc..

Personal Services contributes roughly 1 percent.

### FY26 Recommended Expenditures



Categorical Expenditures	FY24 Actual	FY25 Enacted	FY25 EOB as of 12/01/24	FY26 Recommended	Difference FY25 EOB vs. FY26 REC
Salaries	\$32,200,110	\$36,419,369	\$36,419,369	\$37,882,898	\$1,463,529
Other Compensation	\$5,013,900	\$5,671,216	\$5,671,216	\$5,671,216	\$0
Related Benefits	\$18,922,027	\$21,192,546	\$21,192,546	\$20,652,365	(\$540,181)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$56,136,036</b>	<b>\$63,283,131</b>	<b>\$63,283,131</b>	<b>\$64,206,479</b>	<b>\$923,348</b>
Travel	\$1,580,285	\$3,241,200	\$3,241,200	\$3,247,200	\$6,000
Operating Services	\$6,458,963	\$8,104,614	\$8,104,614	\$4,659,614	(\$3,445,000)
Supplies	\$1,209,879	\$1,515,191	\$1,515,191	\$1,515,191	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,249,127</b>	<b>\$12,861,005</b>	<b>\$12,861,005</b>	<b>\$9,422,005</b>	<b>(\$3,439,000)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$57,778,231</b>	<b>\$59,598,270</b>	<b>\$59,598,270</b>	<b>\$47,442,488</b>	<b>(\$12,155,782)</b>
Other Charges	\$7,294,643,386	\$7,205,625,892	\$7,214,025,525	\$6,175,596,537	(\$1,038,428,988)
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$84,958,372	\$69,540,303	\$70,027,891	\$84,819,332	\$14,791,441
<b>TOTAL OTHER CHARGES</b>	<b>\$7,379,601,758</b>	<b>\$7,275,166,195</b>	<b>\$7,284,053,416</b>	<b>\$6,260,415,869</b>	<b>(\$1,023,637,547)</b>
Acquisitions	\$330,297	\$250,000	\$250,000	\$250,000	\$0
Major Repairs	\$3,390,490	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,720,787</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,506,485,940</b>	<b>\$7,411,158,601</b>	<b>\$7,420,045,822</b>	<b>\$6,381,736,841</b>	<b>(\$1,038,308,981)</b>



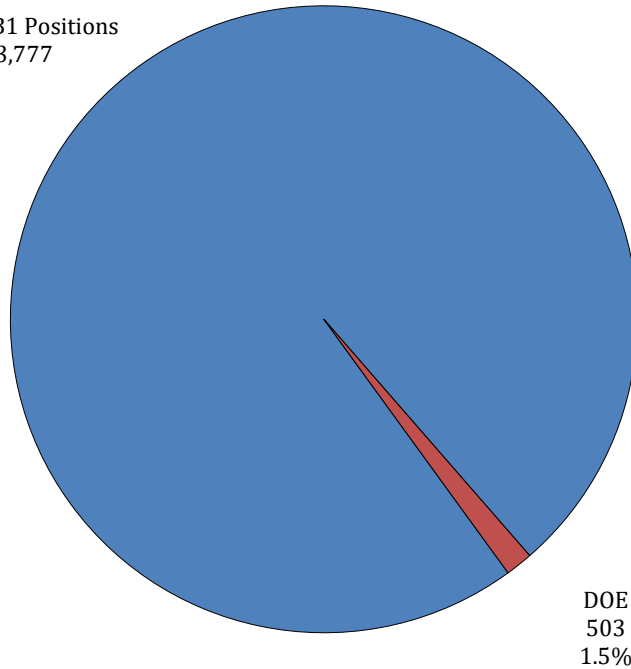


# 19D - Department of Education

## FTEs, Authorized T.O., and Other Charges Positions

**FY26 Recommended Department Positions  
as a portion of  
FY26 Recommended HB1 Authorized Positions**

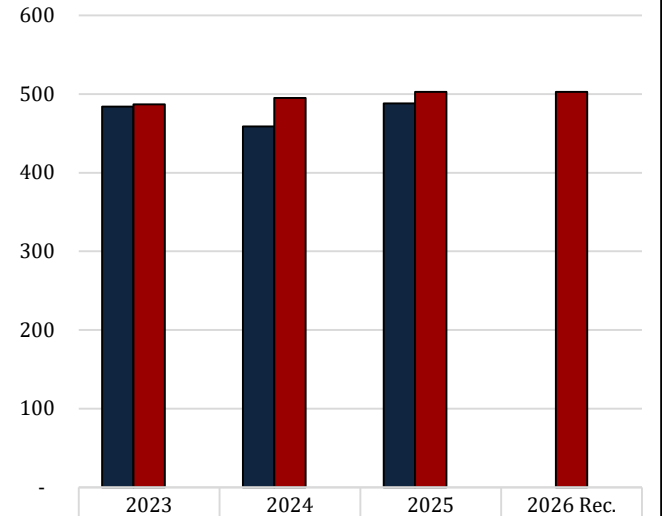
Total HB1 Positions  
33,777



FY25 number of funded, but not filled,  
T.O. positions as of February 3 = 40

### Number and Type of Positions

Positions do not  
include  
Recovery School  
District



	2023	2024	2025	2026 Rec.
■ Total FTEs (1st July Report)	484	459	488	-
■ Authorized T.O. Positions	487	495	503	503
■ Other Charges Positions	-	-	-	-

The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

**Authorized T.O. Positions** are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies include in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

**Other Charges** positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants





# 19D - Department of Education

## Related Employment Information

Salaries and Related Benefits of positions are listed below in Chart 1.  
In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.  
This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2023 Actual	2024 Actual	2025 Enacted	2026 Recommended
Salaries	\$31,413,495	\$32,200,110	\$36,419,369	\$37,882,898
Other Compensation	\$5,498,360	\$5,013,900	\$5,671,216	\$5,671,216
Related Benefits	\$19,443,206	\$18,922,027	\$21,192,546	\$20,652,365
<b>Total Personal Services</b>	<b>\$56,355,061</b>	<b>\$56,136,036</b>	<b>\$63,283,131</b>	<b>\$64,206,479</b>

Average T.O. Salary = \$75,314

*Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.*

2.

Related Benefits FY25 Recommended	Total Funding	%
Total Related Benefits	\$20,652,365	
UAL payments	\$8,267,139	40%
Retiree Health Benefits	\$4,165,836	
Remaining Benefits*	\$8,219,390	
Means of Finance	General Fund = 26%	Other = 74%

\* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits  
\$0

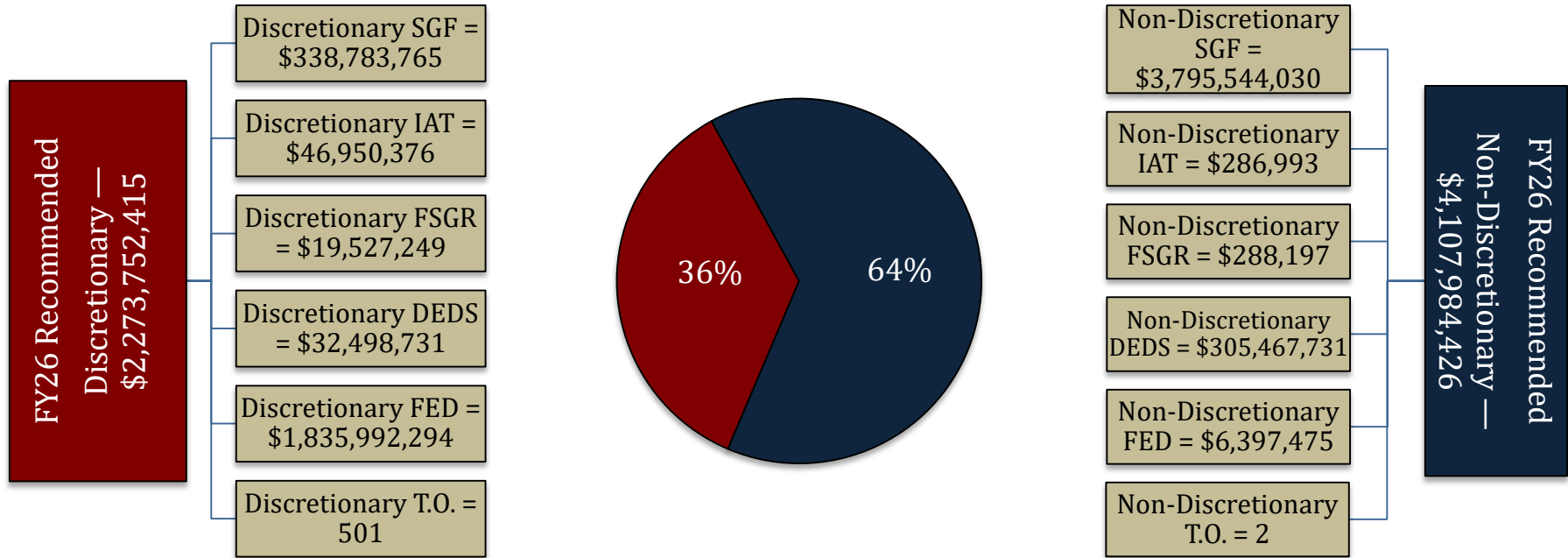
Department Demographics	Total	%
<b>Gender</b>	568	
Female	473	83
Male	95	17
<b>Race/Ethnicity</b>		
White	239	42
Black	297	52
Other	32	6
Indian	0	0
Hawaiian/Pacific	0	0
Declined to State	0	0
<b>Eligible to Retire within 1 Year</b>	68	12





# 19D - Department of Education

## FY26 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
State Activities	\$ 180,870,287	8%
Subgrantee Assistance	\$ 2,051,418,201	90%
Recovery School District	\$ 23,514,803	1%
Minimum Foundation Program	\$ -	0%
Nonpublic Educational Assistance	\$ 17,949,124	1%
<b>Total Discretionary</b>	<b>\$ 2,273,752,415</b>	<b>100%</b>

Total Non-Discretionary Funding by Type		
Needed for Debt Service	\$ 1,444,970	0.04%
Constitutional Requirements	\$ 4,100,443,167	99.82%
Statutory Requirements	\$ 1,228,718	0.03%
Unavoidable Obligations	\$ 4,867,571	0.12%
<b>Total Non-Discretionary</b>	<b>\$ 4,107,984,426</b>	<b>100%</b>

*Debt Service = Rent in State-owned Buildings*  
*Constitutional Requirements = Superintendent salary, MFP, textbooks & instructional materials, and Education Excellence Fund*  
*Statutory Requirements = Deputy Superintendent salary and the Professional Improvement Program.*  
*Unavoidable Obligations = Retirees Group Insurance and Legislative Auditor Fees.*





# 19D - Department of Education

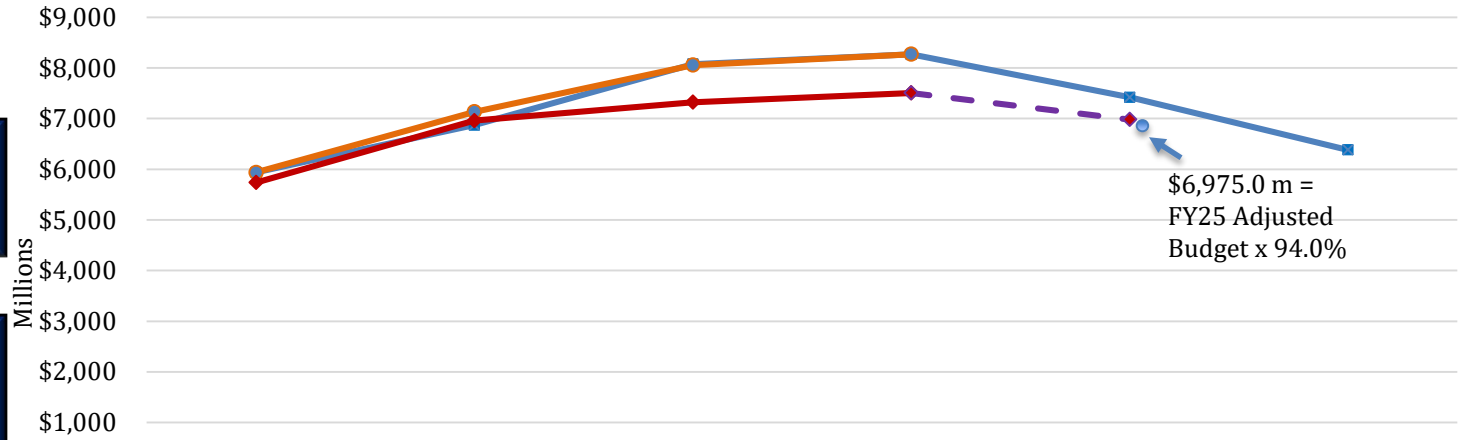
## Enacted & FYE Budget vs. Actual Expenditures FY21 to FY24

**FYE Budget = "Fiscal Year End" Budget** includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY25, it is as of January.

**FY25 Known  
Supplemental Needs:  
(\$ million)**

**FY24 General Fund  
Reversions:  
\$8,210,713**

Agency  
Specific



	FY21	FY22	FY23	FY24	FY25 thru Jan.	FY26 Recommended
Enacted Budget	\$5,937,863,774	\$6,870,656,519	\$8,074,059,701	\$8,266,369,448	\$7,420,245,822	\$6,381,736,841
FYE Budget	\$5,937,863,774	\$7,134,490,589	\$8,057,135,275	\$8,272,320,626		
Actual Expenditures	\$5,736,654,931	\$6,960,225,762	\$7,324,742,249	\$7,506,485,940		
Expenditure Trend				\$7,506,485,940	\$6,981,919,377	

### Monthly Budget Activity

	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-24	\$ 7,411,158,601	\$ 353,596,562	\$ 7,057,562,039	4.8%
Aug-24	\$ 7,420,045,822	\$ 822,414,403	\$ 6,597,631,419	11.1%
Sep-24	\$ 7,420,045,822	\$ 1,531,286,526	\$ 5,888,759,296	20.6%
Oct-24	\$ 7,420,045,822	\$ 2,103,636,885	\$ 5,316,408,937	28.4%
Nov-24	\$ 7,420,045,822	\$ 2,735,807,812	\$ 4,684,238,010	36.9%
Dec-24	\$ 7,420,245,822	\$ 3,514,869,403	\$ 3,905,376,419	47.4%
Jan-25	\$ 7,420,245,822	\$ 4,072,786,303	\$ 3,347,459,519	54.9%

### Monthly Budget Activity

	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-25	\$ 7,420,245,822	\$ 4,654,612,918	\$ 2,765,632,904	62.7%
Mar-25	\$ 7,420,245,822	\$ 5,236,439,532	\$ 2,183,806,290	70.6%
Apr-25	\$ 7,420,245,822	\$ 5,818,266,147	\$ 1,601,979,675	78.4%
May-25	\$ 7,420,245,822	\$ 6,400,092,762	\$ 1,020,153,060	86.3%
Jun-25	\$ 7,420,245,822	\$ 6,981,919,377	\$ 438,326,445	94.1%
<i>Historical Year End Average</i>				94.0%





# 19D – 678 Department of Education – State Activities

## State Activities





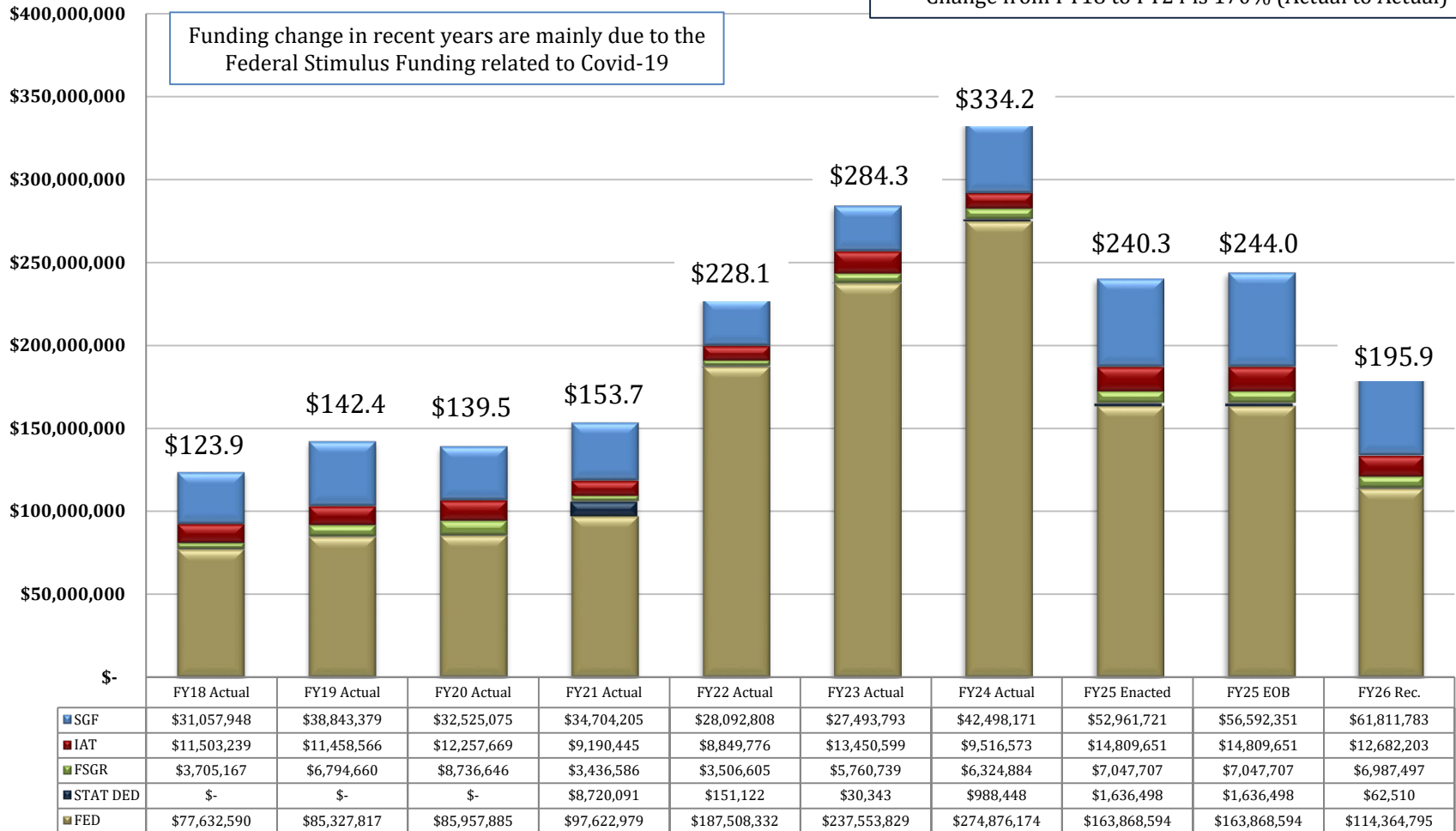


# 19D - 678 Department of Education – State Activities

## Changes in Funding since FY18

### Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY18 to FY26 is 43% (Actual to Recommended)  
Change from FY18 to FY24 is 170% (Actual to Actual)







# 19D - 678 State Activities

## Statewide Adjustments Recommended for FY26

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$56,592,351	\$14,809,651	\$7,047,707	\$1,636,498	\$163,868,594	\$243,954,801	503	FY25 Existing Operating Budget as of 12-1-24
\$0	\$0	\$0	\$0	\$240,882	\$240,882	0	Administrative Law Judges
(\$241,674)	\$0	\$0	\$0	(\$835,883)	(\$1,077,557)	0	Attrition Adjustment
\$6,113	\$0	\$0	\$0	\$0	\$6,113	0	Capitol Park Security
(\$112)	\$0	\$0	\$0	\$0	(\$112)	0	Capitol Police
\$24,419	\$0	\$0	\$0	\$0	\$24,419	0	Civil Service Fees
\$19,610	\$0	\$0	\$0	\$68,039	\$87,649	0	Civil Service Training Series
\$38,313	\$0	\$2,076	\$0	\$128,361	\$168,750	0	Group Insurance Rate Adjustment for Active Employees
\$68,363	\$0	\$0	\$0	\$87,041	\$155,404	0	Group Insurance Rate Adjustment for Retirees
\$10,048	\$0	\$0	\$0	\$0	\$10,048	0	Legislative Auditor Fees
\$4,019	\$0	\$0	\$0	\$0	\$4,019	0	Maintenance in State-Owned Buildings
\$273,141	\$0	\$14,893	\$0	\$943,552	\$1,231,586	0	Market Rate Classified
(\$3,630,630)	\$0	\$0	\$0	\$0	(\$3,630,630)	0	Non-recurring Carryforwards
(\$59,784)	\$0	\$0	\$0	\$0	(\$59,784)	0	Office of State Procurement
\$7,831,050	\$0	\$0	\$0	\$0	\$7,831,050	0	Office of Technology Services (OTS)
(\$82,550)	\$0	(\$55,913)	\$0	(\$209,327)	(\$347,790)	0	Related Benefits Base Adjustment
(\$5,359)	(\$93)	(\$420)	\$0	(\$6,992)	(\$12,864)	0	Rent in State-Owned Buildings
(\$105,184)	\$0	(\$5,251)	\$0	(\$337,905)	(\$448,340)	0	Retirement Rate Adjustment
\$343	\$0	\$0	\$0	\$0	\$343	0	Risk Management
\$266,356	\$0	(\$15,595)	\$0	\$943,837	\$1,194,598	0	Salary Base Adjustment
(\$1,185)	\$0	\$0	\$0	\$0	(\$1,185)	0	State Treasury Fees
(\$1,028)	\$0	\$0	\$0	\$0	(\$1,028)	0	UPS Fees
\$4,414,269	(\$93)	(\$60,210)	\$0	\$1,021,605	\$5,375,571	0	Total Statewide Adjustments
(\$630,000)	\$0	\$0	(\$1,573,988)	(\$50,525,404)	(\$52,729,392)	0	Non-Recurring Other
\$70,000	(\$2,127,355)	\$0	\$0	\$0	(\$2,057,355)	0	Other Adjustments
\$768,873	\$0	\$0	\$0	\$0	\$768,873	0	New and Expanded
\$1,096,290	\$0	\$0	\$0	\$0	\$1,096,290	0	Other Annualizations
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Workload Adjustments
\$61,811,783	\$12,682,203	\$6,987,497	\$62,510	\$114,364,795	\$195,908,788	503	Total FY26 Recommended Budget
\$5,219,432	(\$2,127,448)	(\$60,210)	(\$1,573,988)	(\$49,503,799)	(\$48,046,013)	0	Total Adjustments (Statewide and Agency-Specific)





# 19D - 678 State Activities

## Agency-Specific Adjustments Recommended for FY26

### Non-recurring Other

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
(\$630,000)	\$0	\$0	\$0	\$0	(\$630,000)	0	Non-recurs funding for the administration of the Imagine Learning/Robotify pilot program that creates a framework for online computer science for grades 3-8.
\$0	\$0	\$0	(\$1,573,988)	\$0	(\$1,573,988)	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	\$0	(\$50,525,404)	(\$50,525,404)	0	Removes federal grant funding from the American Rescue Plan Act of 2021, aimed at mitigating the continuing effects of the COVID-19 pandemic.
(\$630,000)	\$0	\$0	(\$1,573,988)	(\$50,525,404)	(\$52,729,392)	0	<b>Total Non-recurring Other Adjustments</b>

### Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	(\$2,127,355)	\$0	\$0	\$0	(\$2,127,355)	0	Aligns Interagency Transfers with projected revenue collections.
\$70,000	\$0	\$0	\$0	\$0	\$70,000	0	Provides funding for contracts regarding training and certification of school bus operators in the state (R.S. 17:497.4).
\$70,000	(\$2,127,355)	\$0	\$0	\$0	(\$2,057,355)	0	<b>Total Other Adjustments</b>

Note: FY25 SGF remained includes Numeracy Screener \$2.5 m, Steve Carter Literacy \$5 m, and LA GATOR \$1.8 m (FY26 total will be \$3,620,163).





# 19D - 678 State Activities

## Agency-Specific Adjustments Recommended for FY26

### New and Expanded

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$768,873	\$0	\$0	\$0	\$0	\$768,873	0	Increases funding for the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program vendor account fees for an additional 5,358 students at \$143.50 per account.
<b>\$768,873</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$768,873</b>	<b>0</b>	<b>Total New and Expanded Adjustments</b>

### Other Annualizations

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$1,051,290	\$0	\$0	\$0	\$0	\$1,051,290	0	Annualizes the administrative costs associated with implementation of the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program in accordance with Act 1 of the 2024 Regular Legislative Session.
\$45,000	\$0	\$0	\$0	\$0	\$45,000	0	Provides funding to develop course materials aligned with Louisiana's computer science standards. This is in accordance with Act 211 of the 2024 Regular Legislative Session, which added computer science as a high school graduation requirement.
<b>\$1,096,290</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,096,290</b>	<b>0</b>	<b>Total New and Expanded Adjustments</b>

### Workload Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Decreases funding required for free school breakfast and lunch, which is provided in accordance with Act 305 of the 2023 Regular Legislative Session to students in grades K-12 who meet federal eligibility guidelines for reduced price meals, based on historical data. <i>(Executive Order No. 24-11 savings)</i>
<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$500,000)</b>	<b>0</b>	<b>Total Workload Adjustments</b>





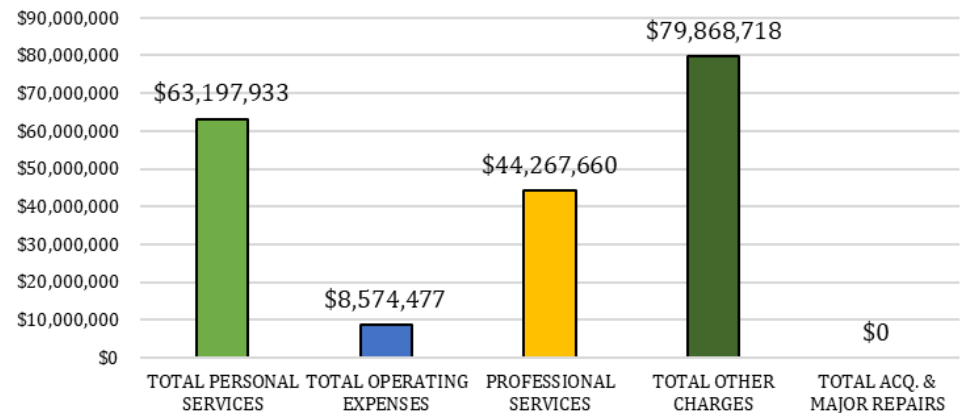
# 19D - 678 Department of Education – State Activities Categorical Expenditures - FY24, FY25, and FY26

For FY26 Recommended,  
the largest Expenditure Category is Other Charges,  
which makes up over 41 percent of Total Expenditures.

The Other Charges category includes expenditures for  
COVID-19 related federal funds, early childhood  
programs, professional development services.

Personal Services contributes roughly 32 percent.

## FY26 Recommended Expenditures



Categorical Expenditures	FY24 Actual	FY25 Enacted	FY25 EOB as of 12/01/24	FY26 Recommended	Difference FY25 EOB vs. FY26 REC
Salaries	\$32,200,110	\$36,419,369	\$36,419,369	\$37,882,898	\$1,463,529
Other Compensation	\$4,356,828	\$4,946,354	\$4,946,354	\$4,946,354	\$0
Related Benefits	\$18,542,842	\$20,867,910	\$20,867,910	\$20,368,681	(\$499,229)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$55,099,780</b>	<b>\$62,233,633</b>	<b>\$62,233,633</b>	<b>\$63,197,933</b>	<b>\$964,300</b>
Travel	\$1,577,424	\$3,185,666	\$3,185,666	\$3,191,666	\$6,000
Operating Services	\$6,447,299	\$7,319,820	\$7,319,820	\$3,874,820	(\$3,445,000)
Supplies	\$1,208,822	\$1,507,991	\$1,507,991	\$1,507,991	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,233,545</b>	<b>\$12,013,477</b>	<b>\$12,013,477</b>	<b>\$8,574,477</b>	<b>(\$3,439,000)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$54,676,777</b>	<b>\$54,885,942</b>	<b>\$54,885,942</b>	<b>\$44,267,660</b>	<b>(\$10,618,282)</b>
Other Charges	\$147,094,855	\$58,309,739	\$61,940,369	\$12,179,739	(\$49,760,630)
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$68,099,292	\$52,881,380	\$52,881,380	\$67,688,979	\$14,807,599
<b>TOTAL OTHER CHARGES</b>	<b>\$215,194,147</b>	<b>\$111,191,119</b>	<b>\$114,821,749</b>	<b>\$79,868,718</b>	<b>(\$34,953,031)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$334,204,249</b>	<b>\$240,324,171</b>	<b>\$243,954,801</b>	<b>\$195,908,788</b>	<b>(\$48,046,013)</b>





# 19D - 678 Department of Education – State Activities

## FY26 Recommended Categorical Expenditures

### Administrative Support

Professional Services: \$638,038

\$302,875 Federal grant administration contracts will provide assistance for the department in interpreting federal statutes and regulations and departmental staff training on various federal programs

\$269,294 Legal services such as mediation, consultation, and interpretation of federal grants

\$65,869 Fiscal monitoring and reporting of audit services relative to education grant procedures in local educational agencies

Other Charges: \$115,814

\$115,814 Funding will provide educators with the information, leadership, and technical assistance necessary to achieve a quality education system.

Interagency Transfers: \$9,336,305

\$6,579,767 Office of Technology Services (OTS)

\$488,513 Rent in State-Owned Buildings

\$701,735 Legislative Auditor

\$453,323 Office of Risk Management (ORM)

\$250,050 Civil Service

\$199,602 Capitol Park Security Fees

\$393,916 Administrative Law Judges Fees

\$89,102 Office of State Procurement

\$111,633 Printing costs

\$29,839 Uniform Payroll System (UPS)

\$26,707 Topographic Mapping Program

\$5,154 State Treasury Fees

\$6,467 Maintenance in State-Owned Buildings

\$497 Capitol Police

### District Support

Professional Services: \$43,611,060

\$15,839,617 Contracts associated with the Child Care Development Fund (CCDF) federal grant

\$14,451,716 State Assessment and Accountability requirements services

(continue on next page)





# 19D - 678 Department of Education – State Activities FY26 Recommended Categorical Expenditures

## District Support (continue from last page)

\$3,672,810	Steve Carter Education Program funding for supplemental educational services in literacy and mathematics for eligible students in accordance with Act 649 of the 2024 Regular Legislative Session
\$2,852,437	Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program administration, such as program/financial audits of the program and an account vendor for managing the payment system, in accordance with Act 1 of the 2024 Regular Legislative Session
\$2,365,716	Services relative to the Board of Elementary and Secondary Education (BESE) 8(g) Statewide Proposals, which are designed to improve student achievement
\$1,314,353	Services relative to teacher and principal performance evaluations as contained in Act 54 of the 2010 Regular Legislative Session
\$622,257	Services for the provision and implementation of a research program to assess program effectiveness to include short and long term outcomes for young children; to conduct on-site monitoring and technical assistance visits using the early childhood rating scale; and create a clearinghouse of information in the form of a database and product summary charts to be used to make decisions to coordinate state projects involving career and technical education
\$598,220	Child Nutrition Program's database support including continued maintenance of existing software in addition to development, configuration, problem resolution and programming analysis
\$468,020	On-site programmatic monitoring of daycares and technical assistance using the Early Childhood Environment Rating Scales
\$361,181	Resources to families, educators, and service providers of students with disabilities
\$250,000	Teacher Leader Advisors to support teachers to improve literacy and content achievement in Early Childcare Education and grades Kindergarten through 12th grade relative to the Southern Regional Educational Board
\$174,975	On-site visits to specified school districts to gather information on inclusion of preschool children with disabilities in early childhood classrooms
\$153,702	Technical assistance to Type 5 Charters and other schools identified
\$85,000	Computer science micro-credential vendor for a portfolio based teacher assessment based on the Computer Science Education Act implementation per Act 541 of the 2022 Regular Legislative Session
\$80,000	Monthly monitoring of special education classrooms at the school systems
\$79,903	Evaluation of charter school applications
\$70,000	School bus operators' training and certification in accordance with R.S. 17:497.4
\$45,490	Contracts that support the operations of the department
\$45,000	Development of course materials aligned with Louisiana's computer science standards in accordance with Act 211 of the 2024 Regular Legislative Session, which added computer science as a high school graduation requirement
\$30,656	Ongoing system maintenance and enhancements for all components of servers
\$25,675	Webinars for teachers supporting the implementation of English language arts guidebooks
\$15,874	Provides school district level and state level performance on Elementary and Secondary Education Act (ESEA) Title III and student assessment
\$6,573	Planning and production of the annual Cecil J. Picard educator excellence symposium
\$1,885	Promotion of technology, academic and cultural enrichment for specified parishes





# 19D - 678 Department of Education – State Activities

## FY26 Recommended Categorical Expenditures

### District Support (continue from last page)

Other Charges:	\$12,063,925
\$6,927,318	General administration, indirect costs, supplies, travel and other costs for Early Childhood programs that provide universal, high quality, developmentally appropriate prekindergarten programs, before and after school enrichment programs, and summer programs
\$3,765,153	Title II, Individuals with Disabilities Education Act (IDEA - B) professional development services provided to teachers and administrators.
\$1,000,000	Computer Science technical assistance grants to school systems to support technology, hardware, and software upgrades to expand computer science course offerings in alignment with the Computer Science Education Act implementation per Act 541 of the 2022 Regular Legislative Session.
\$359,454	Reimbursement to school nutrition programs for each meal served to qualifying students that meets the criteria in R.S. 17:192(B)(3) enacted by Act 305 of the 2023 Regular Legislative Session, which is an amount equal to the difference between the reimbursement rates for a free meal and a reduced-priced meal as annually determined by the United States Department of Agriculture
\$12,000	Other charges that support the daily operations of the department, including federal grants management
Interagency Transfers:	\$58,119,523
\$15,524,279	Office of Technology Services (OTS) Fees
\$31,509,042	Office of Technology Services (OTS) Fees - State Assessment and Accountability requirements services
\$2,500,000	Office of Technology Services (OTS) Fees - Assessments - Numeracy screener for public schools to use in administering numeracy assessments to certain students in kindergarten through third grade in accordance with Act 650 of the 2024 Regular Legislative Session
\$1,327,190	Office of Technology Services (OTS) Fees - Steve Carter Education Program funding for supplemental educational services in literacy and mathematics for eligible students in accordance with Act 649 of the 2024 Regular Legislative Session
\$4,342,784	BESE 8(g) Statewide Proposals funding, which pays for the Louisiana Educational Assessment Program (LEAP) assessment administration vendor and the International Choices vendor
\$1,000,000	Louisiana State University and Southeastern Louisiana University for teacher training related to the Computer Science Education Act implementation per Act 541 of the 2022 Regular Legislative Session
\$938,449	Rent in State-owned Buildings
\$873,737	Children's Cabinet, Dept. of Children and Family Services, Dept. of Health
\$76,542	Office of State Printing Fees
\$25,000	BESE 8(g) Statewide Proposals funding, which provides tuition reimbursements for current teachers taking courses for credit at Louisiana colleges and universities under the BESE Tuition Program for Teachers
\$2,500	Transfers for services performed in the administration of buyer agency assigned or legally obligatory functions



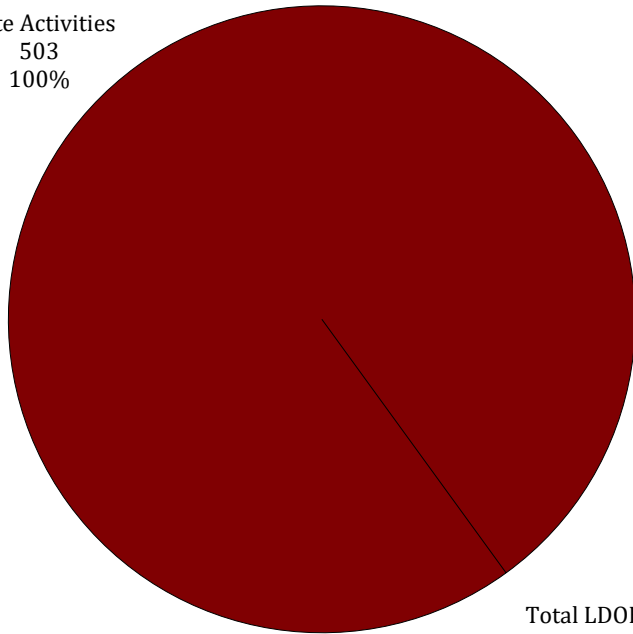


# 19D - 678 Department of Education – State Activities

## FTEs, Authorized T.O., and Other Charges Positions

### FY26 Recommended Agency Positions as a portion of FY26 Recommended Department Positions

State Activities  
503  
100%



Total LDOE Positions  
503

All T.O. positions of the  
department are in this agency.

FY25 number of funded, but not filled,  
T.O. positions as of February 3 = 40

### Number and Type of Positions

Positions do not  
include  
Recovery School

	2023	2024	2025	2026 Rec.
Total FTEs (1st July Report)	484	459	488	-
Authorized T.O. Positions	487	495	503	503
Other Charges Positions	-	-	-	-

The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

**Authorized T.O. Positions** are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies include in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

**Other Charges** positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants





# 19D - 678 Department of Education – State Activities

## Related Employment Information

Salaries and Related Benefits of positions are listed below in Chart 1.

In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.

This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2023 Actual	2024 Actual	2025 Enacted	2026 Recommended
Salaries	\$31,413,495	\$32,200,110	\$36,419,369	\$37,882,898
Other Compensation	\$5,498,360	\$4,356,828	\$4,946,354	\$4,946,354
Related Benefits	\$19,443,206	\$18,542,842	\$20,867,910	\$20,368,681
<b>Total Personal Services</b>	<b>\$56,355,061</b>	<b>\$55,099,780</b>	<b>\$62,233,633</b>	<b>\$63,197,933</b>

Average T.O. Salary = \$75,314

*Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.*

2.

Related Benefits FY25 Recommended	Total Funding	%
Total Related Benefits	\$20,368,681	
UAL payments	\$8,108,041	40%
Retiree Health Benefits	\$4,165,836	
Remaining Benefits*	\$8,094,804	
Means of Finance	General Fund = 27%	Other = 73%

\* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

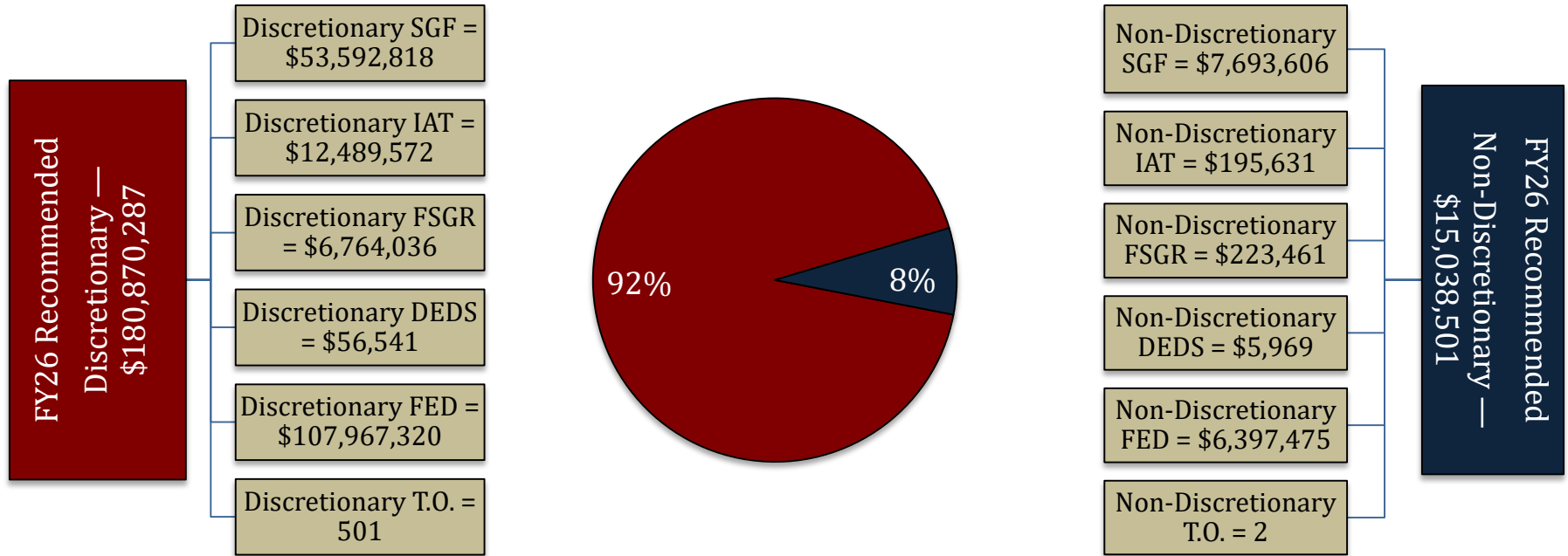
Other Charges Benefits  
\$0

Department Demographics	Total	%
<b>Gender</b>	560	
Female	468	84
Male	92	16
<b>Race/Ethnicity</b>		
White	233	42
Black	295	53
Asian	32	6
Indian	2	0
Hawaiian/Pacific	0	0
Declined to State	0	0
<b>Eligible to Retire within 1 Year</b>	64	11





# 19D - 678 Department of Education – State Activities FY26 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
State Activities	\$ 180,870,287	8%
Subgrantee Assistance	\$ 2,051,418,201	90%
Recovery School District	\$ 23,514,803	1%
Minimum Foundation Program	\$ -	0%
Nonpublic Educational Assistance	\$ 17,949,124	1%
<b>Total Discretionary</b>	<b>\$ 2,273,752,415</b>	<b>100%</b>

Total Non-Discretionary Funding by Type		
Needed for Debt Service	\$ 1,444,970	9.61%
Constitutional Requirements	\$ 8,517,473	56.64%
Statutory Requirements	\$ 208,487	1.39%
Unavoidable Obligations	\$ 4,867,571	32.37%
<b>Total Non-Discretionary</b>	<b>\$ 15,038,501</b>	<b>100%</b>

*Constitutional requirements - compensation of state superintendent, state retirement systems UAL; Others - rent in state buildings, compensation of deputy superintendent, retirees' group insurance and legislative auditor fees.*





# 19D - 678 Department of Education – State Activities

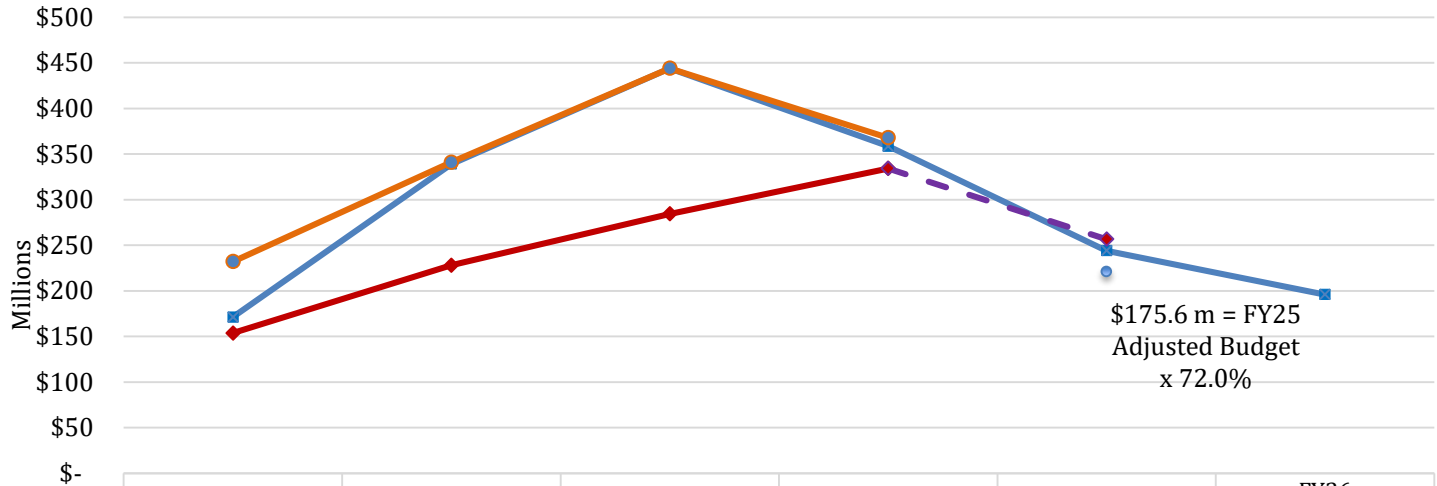
## Enacted & FYE Budget vs. Actual Expenditures FY21 to FY24

**FYE Budget = "Fiscal Year End" Budget** includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY25, it is as of January.

**FY25 Known  
Supplemental Needs:  
\$0**

**FY24 General Fund  
Reversions:  
\$857,751**

**Food & Nutrition  
\$468k, Vacancies \$383k**



	FY21	FY22	FY23	FY24	FY25 thru Jan.	FY26 Recommended
Enacted Budget	\$171,138,384	\$339,090,230	\$444,012,463	\$358,603,867	\$243,954,801	\$195,908,788
FYE Budget	\$232,159,873	\$341,090,230	\$444,012,463	\$367,858,411		
Actual Expenditures	\$153,674,306	\$228,108,643	\$284,358,963	\$334,204,249		
Expenditure Trend				\$334,204,249	\$256,736,380	

### Monthly Budget Activity

	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-24	\$ 240,324,171	\$ 4,343,123	\$ 235,981,048	1.8%
Aug-24	\$ 243,954,801	\$ 18,358,638	\$ 225,596,163	7.5%
Sep-24	\$ 243,954,801	\$ 39,413,911	\$ 204,540,890	16.2%
Oct-24	\$ 243,954,801	\$ 57,886,814	\$ 186,067,987	23.7%
Nov-24	\$ 243,954,801	\$ 85,256,805	\$ 158,697,996	34.9%
Dec-24	\$ 243,954,801	\$ 121,796,480	\$ 122,158,321	49.9%
Jan-25	\$ 243,954,801	\$ 149,762,888	\$ 94,191,913	61.4%

### Monthly Budget Activity

	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-25	\$ 243,954,801	\$ 171,157,587	\$ 72,797,214	70.2%
Mar-25	\$ 243,954,801	\$ 192,552,285	\$ 51,402,516	78.9%
Apr-25	\$ 243,954,801	\$ 213,946,983	\$ 30,007,818	87.7%
May-25	\$ 243,954,801	\$ 235,341,682	\$ 8,613,119	96.5%
Jun-25	\$ 243,954,801	\$ 256,736,380	\$ (12,781,579)	105.2%
Historical Year End Average				72.0%





# 19D – 681 Department of Education Subgrantee Assistance

## Subgrantee Assistance



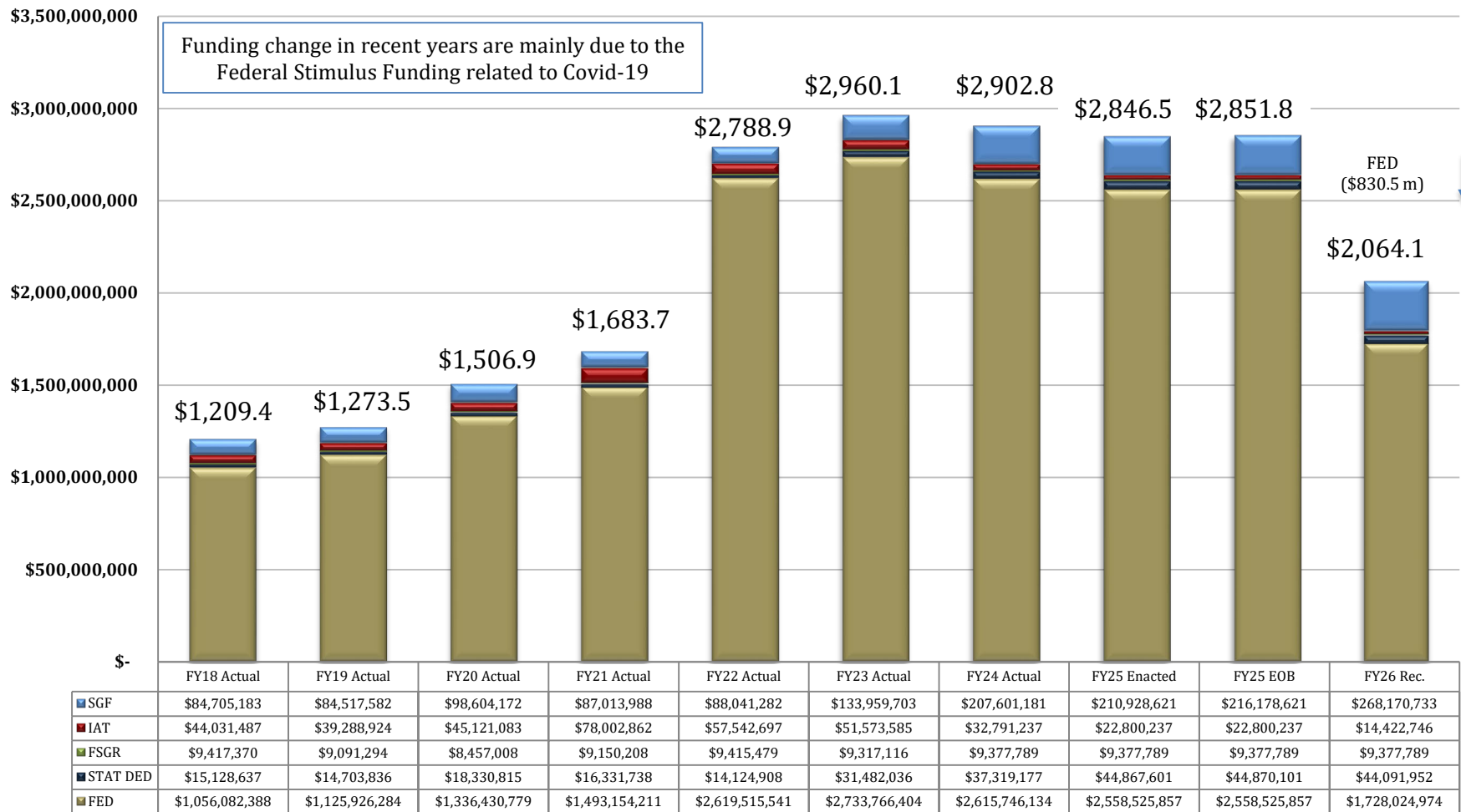




# 19D – 681 Department of Education – Subgrantee Assistance Changes in Funding since FY18

## Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY18 to FY26 is 71% (Actual to Recommended)  
Change from FY18 to FY24 is 140% (Actual to Actual)







# 19D - 681 Subgrantee Assistance

## Statewide & Agency-Specific Adjustments Recommended for FY26

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$216,178,621	\$22,800,237	\$9,377,789	\$44,870,101	\$2,558,525,857	\$2,851,752,605	0	<b>FY25 Existing Operating Budget as of 12-1-24</b>
(\$5,250,000)	\$0	\$0	(\$2,500)	\$0	(\$5,252,500)	0	Non-recurring Carryforwards
(\$3,089)	\$0	\$0	\$0	\$0	(\$3,089)	0	Office of Technology Services (OTS)
<b>(\$5,253,089)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,500)</b>	<b>\$0</b>	<b>(\$5,255,589)</b>	<b>0</b>	<b>Total Statewide Adjustments</b>
(\$44,565,189)	\$0	\$0	(\$1,895,500)	(\$830,500,883)	(\$876,961,572)	0	Non-Recurring Other
\$0	\$19,000	\$0	\$1,119,851	\$0	\$1,138,851	0	Other Adjustments
\$50,000,000	\$0	\$0	\$0	\$0	\$50,000,000	0	New and Expanded
\$43,713,899	\$0	\$0	\$0	\$0	\$43,713,899	0	Other Annualizations
\$8,396,491	(\$8,396,491)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Workload Adjustments
<b>\$268,170,733</b>	<b>\$14,422,746</b>	<b>\$9,377,789</b>	<b>\$44,091,952</b>	<b>\$1,728,024,974</b>	<b>\$2,064,088,194</b>	<b>0</b>	<b>Total FY26 Recommended Budget</b>
\$51,992,112	(\$8,377,491)	\$0	(\$778,149)	(\$830,500,883)	(\$787,664,411)	0	<i>Total Adjustments (Statewide and Agency-Specific)</i>

### Means of Finance Substitution

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$8,396,491	(\$8,396,491)	\$0	\$0	\$0	\$0	0	Means of finance adjustment increases State General Fund (Direct) and decreases Interagency Transfers from the Department of Children and Family Services (DCFS) for the LA 4 Early Childhood Program. This program provides full day Pre-K programming in public schools to four-year-olds from disadvantaged families.
<b>\$8,396,491</b>	<b>(\$8,396,491)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total Means of Finance Substitution</b>

### Workload Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Adjusts funding for the Louisiana Educational Employees Professional Improvement Program (PIP) based on the estimated participation.
<b>(\$300,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$300,000)</b>	<b>0</b>	<b>Total Workload Adjustments</b>





# 19D - 681 Subgrantee Assistance Agency-Specific Adjustments Recommended for FY26

Non-recurring Other Adjustments							
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	(\$1,425,500)	\$0	(\$1,425,500)	0	Non-recurs Statutory Dedications out of the Athletic Trainer Professional Development Fund used for the Athletic Trainer Professional Development Program in accordance with Act 495 of the 2022 Regular Legislative Session.
\$0	\$0	\$0	(\$470,000)	\$0	(\$470,000)	0	Non-recurs Statutory Dedications out of the Jump Start Your Heart Fund used for the purchase of automated external defibrillators in accordance with Act 234 of the 2023 Regular Legislative Session.
(\$44,565,189)	\$0	\$0	\$0	\$0	(\$44,565,189)	0	Non-recurs the Student Scholarships for Educational Excellence Program, which terminates at the end of the 2024-2025 school year in accordance with Act 1 of the 2024 Regular Legislative Session.
\$0	\$0	\$0	\$0	(\$830,500,883)	(\$830,500,883)	0	Removes federal grant funding from the American Rescue Plan Act of 2021, aimed at mitigating the continuing effects of the COVID-19 pandemic.
(\$44,565,189)	\$0	\$0	(\$1,895,500)	(\$830,500,883)	(\$876,961,572)	0	<b>Total Non-recurring Other Adjustments</b>
Other Adjustments							
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$128,372	\$0	\$128,372	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$19,000	\$0	\$0	\$0	\$19,000	0	Increases budget authority from the Board of Elementary and Secondary Education (BESE) to match the estimated allocation from Louisiana's Quality Education Support Fund, frequently referred to as 8(g).
\$0	\$0	\$0	\$991,479	\$0	\$991,479	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	\$19,000	\$0	\$1,119,851	\$0	\$1,138,851	0	<b>Total Other Adjustments</b>





# 19D - 681 Subgrantee Assistance

## Agency-Specific Adjustments Recommended for FY26

New and Expanded							
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$50,000,000	\$0	\$0	\$0	\$0	\$50,000,000	0	Increases funding for the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program. This supports approximately 5,358 additional LA GATOR awards based on an average award amount of \$9,333.
<b>\$50,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000,000</b>	<b>0</b>	<b>Total New and Expanded Adjustments</b>
Other Annualizations							
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$200,000	\$0	\$0	\$0	\$0	\$200,000	0	Annualizes a mid-year adjustment which provided funding for city, parish, and other local public schools for the purchase of instructional materials, both textbook and digital; Future Farmers of America (FFA) training materials; and supplies, including consumable shop supplies, equipment, and parts, for students enrolled in a vocational agriculture, agribusiness, or agriscience course.
\$43,513,899	\$0	\$0	\$0	\$0	\$43,513,899	0	Provides funding for the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program, a school choice program that provides state funding for various educational options for K-12 students, in accordance with Act 1 of the 2024 Regular Legislative Session. This supports approximately 6,106 LA GATOR awards based on an average award of \$7,127.
<b>\$43,713,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,713,899</b>	<b>0</b>	<b>Total Other Annualizations Adjustments</b>
Workload Adjustments							
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Adjusts funding for the Louisiana Educational Employees Professional Improvement Program (PIP) based on the estimated participation.
<b>(\$300,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$300,000)</b>	<b>0</b>	<b>Total Workload Adjustments</b>





# 19D – 681 Department of Education – Subgrantee Assistance LA GATOR Program

## Louisiana Giving All True Opportunity to Rise (LA GATOR)

ACT1 (SB313) of the 2024 Regular Legislative Session creates the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program to provide education scholarship accounts (ESAs) to parental choice in K-12 education starting in school year 2025-2026. The scholarship accounts can be used for school tuition and fees, tutoring, educational therapies, textbooks and curricula, dual enrollment courses, and uniforms.

The Louisiana Scholarship Program (LSP or SSEEP-Student Scholarship for Education Excellence Program) will continue to be administered through the end of the 2024-2025 school year. The LSP will sunset on June 30, 2025 and all LSP students and nonpublic schools will receive priority access to the LA GATOR Scholarship Program. Students who participated in the LSP during the 2024-2025 school year, will be awarded an amount equal to the award amount received in 2024-2025 and will continue to receive this award until the student completes the school's terminal grade or until the student leaves the school, whichever comes first.

Subject to additional appropriation in FY26, the LA GATOR program opened application on March 1 and will close on April 15 for the 2025-2026 school year. The maximum annual award per student account will be calculated using a multiplier of the prior year Minimum Foundation Program (MFP) formula average state and local per pupil amount. For the 2025-2026 school year, the award amount will be the following:

- Up to \$15,253 (160% of MFP) - students identified as having a disability consistent with the IDEA
- \$7,626 (80% of MFP) - students from a family with a total income at or below 250% of the federal poverty guidelines
- \$5,243 (55% of MFP) - any other eligible students

The FY26 Executive Budget recommendation includes a total of \$93.5 million for the LA GATOR program, a \$50M SGF increase from the base funding of the LSP program in FY25. The estimated number of students to be served is over 11,000, if the recommended funding is approved by the legislature.





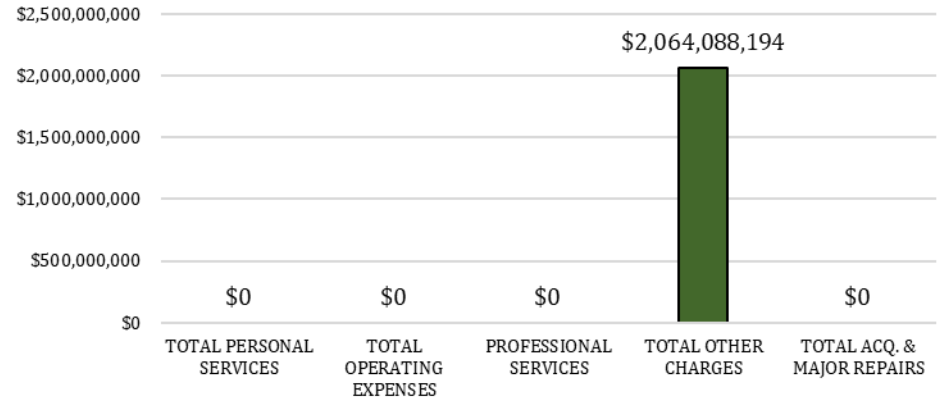
# 19D – 681 Department of Education – Subgrantee Assistance Categorical Expenditures - FY24, FY25, and FY26

For FY26 Recommended,  
the largest Expenditure Category is Other Charges,  
which makes up 100 percent of Total Expenditures.

The Other Charges expenditure includes funding for  
early childhood programs, student scholarships, child  
care assistance, nonpublic school early childhood for  
low income families, school choice for students with  
exceptionalities, and federal supported programs such  
as school food and nutrition, COVID-19 related relief,  
education for children with disabilities, childcare  
development, literacy support, academic enrichment,  
teacher incentive, rural education etc.

The Interagency Transfers expenditure includes  
payments to other state agencies.

## FY26 Recommended Expenditures



Categorical Expenditures	FY24 Actual	FY25 Enacted	FY25 EOB as of 12/01/24	FY26 Recommended	Difference FY25 EOB vs. FY26 REC
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$44,500</b>	<b>\$1,537,500</b>	<b>\$1,537,500</b>	<b>\$0</b>	<b>(\$1,537,500)</b>
Other Charges	\$2,886,508,422	\$2,828,638,143	\$2,833,890,643	\$2,047,766,821	(\$786,123,822)
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,282,595	\$16,324,462	\$16,324,462	\$16,321,373	(\$3,089)
<b>TOTAL OTHER CHARGES</b>	<b>\$2,902,791,018</b>	<b>\$2,844,962,605</b>	<b>\$2,850,215,105</b>	<b>\$2,064,088,194</b>	<b>(\$786,126,911)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,902,835,518</b>	<b>\$2,846,500,105</b>	<b>\$2,851,752,605</b>	<b>\$2,064,088,194</b>	<b>(\$787,664,411)</b>





# 19D – 681 Department of Education – Subgrantee Assistance FY26 Recommended Categorical Expenditures

## Non Federal Support Program

Other Charges:	\$326,502,953
\$93,513,899	Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program, which is a school choice program that provides state funding for various educational options for K-12 students in accordance with Act 1 of the 2024 Regular Legislative Session
\$78,575,748	Child Care Assistance Program (CCAP) Early Childhood Services funding, primarily but not exclusively for the ages of Birth to 3-years-old
\$83,828,459	State General Fund (Direct) supported Cecil J. Picard LA4 Early Childhood Program, which is the primary preschool program in Louisiana. It provides full day pre-K programming in public schools to 4-year olds from disadvantaged families (200% or less of the Federal Poverty Level).
\$11,522,746	Department of Children and Family Services (DCFS) supported Cecil J. Picard LA4 Early Childhood Program for universal pre-kindergarten classes and before and after childcare to at-risk four-year-old children who are eligible to enter public school the following year
\$32,442,190	Louisiana Early Childhood Education Fund, which provides one-to-one matching funds awards to Early Childhood Community Networks for projects that will expand the number of early childhood care and education quality slots
\$11,649,762	Education Excellence Fund, which provides for Prekindergarten through 12th grade instructional enhancement for public school students, including early childhood education programs, remedial instruction and assistance, and other educational programs approved by the legislature
\$7,840,932	Nonpublic School Early Childhood Development (NSECD) Program, which provides pre-K programming to 4-year olds from low-income families (below 200% of the Federal Poverty Level). Children in the NSECD program receive full day pre-K in state-approved private preschools and child care centers.
\$2,900,000	Louisiana Quality Education Support Fund 8(g) student enhancement statewide allocations
\$1,527,135	School Choice Program, which provides certain students with exceptionalities the opportunity to attend schools of their parents' choice that provide special educational services that address the needs of such students
\$1,012,082	Professional Improvement Program, which provides salary increments to approved educators in the public school system
\$850,000	Funding for city, parish, and other local public schools for the purchase of instructional materials, both textbook and digital; Future Farmers of America (FFA) training materials; and supplies, including consumable shop supplies, equipment, and parts, for students enrolled in a vocational agriculture, agribusiness, or agriscience course
\$800,000	Funding to school systems for annual system maintenance and storage costs associated with cameras in the special education classrooms as provided in Act 456 of the 2021 Regular Legislative Session
\$40,000	Supplemental funding to districts that employ teachers who graduate from the Escadrille Louisiana Program

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# 19D – 681 Department of Education – Subgrantee Assistance FY26 Recommended Categorical Expenditures

## Non Federal Support Program (continue from last page)

Interagency Transfers: \$182,478

\$173,674	LA4 Early Childhood payments to Recovery School District for Linwood Charter School
\$8,149	Professional Improvement Program (PIP) payments to Louisiana School for the Deaf & Visually Impaired, and Office of Juvenile Justice
\$655	Office of Technology Services (OTS)

## Federal Support Program

Other Charges: \$1,721,263,868

\$693,762,577	School Food and Nutrition grants to provide basic nutrition to eligible participants by ensuring those individuals in approved settings will receive nutritious meals which meet federal guidelines. Team Nutrition Grant is an initiative of the U.S. Department of Agriculture (USDA) Food and Nutrition Service (FNS) to support their Child Nutrition Programs through training and technical assistance for foodservice, nutrition education for children and their caregivers, and school and community support for healthy eating and physical activity.
\$500,865,810	Title I, Part A and Title I, Part D Neglected & Delinquent funding improves the teaching and learning of children who are at risk of not meeting challenging academic standards and who reside in areas of high concentrations of poverty. Part D provides assistance to meet the special needs of neglected and delinquent children in state operated or supported institutions.
\$210,740,352	IDEA Part B, Sections 611 & 619 ensure that all children with disabilities ages 3 through 21 have a free appropriate education that emphasizes special education and related services designed to meet their unique skill level.
\$112,024,132	Child Care Development Fund (CCDF) grant payments to eligible CCDF providers.
\$49,033,489	Title II - Improving Teacher Quality federal funds are used to improve teaching and learning through sustained and intensive quality professional development.
\$30,000,000	Comprehensive Literacy State Development Program provides literacy support for schools across the state that have been identified as having low academic performance overall or among certain groups of students. The grant will help schools purchase top-rated reading curricula and instructional materials, provide educators with professional development, implement interventions to support students who struggle with reading, and roll-out evidence-based literacy resources for families.
\$28,530,490	Title IV, Part A Student Support and Academic Enrichment grants improve academic achievement by increasing the capacity of local educational agencies, schools, and local communities to provide well-rounded educational opportunities and digital literacy for all students.
\$25,957,941	21st Century Community Learning Centers creates community learning centers that provide academic enrichment opportunities for children in high poverty and low performing schools.
\$12,000,000	United States Department of Education (DE) grant, Expanding Opportunities Through Quality Charter Schools Program (CSP), increases school choice options for families by providing funding to open and prepare for the operation of new charter schools and to replicate and expand high-quality charter schools.

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# 19D – 681 Department of Education – Subgrantee Assistance FY26 Recommended Categorical Expenditures

## Federal Support Program (continue from last page)

\$11,691,991	Every Student Succeeds Act (ESSA) School Improvement federal funds are used to lessen the gap in low performing schools and student learning in areas such as literacy, English, and mathematics.
\$9,377,789	Carl Perkins Grant Program strengthens career and technical education through the flow-through component of funding provided by the Louisiana Community and Technical College System.
\$7,047,251	Public Health Emergency Response grant is used to support in-person instruction in K-12 schools.
\$5,500,000	Stronger Connections Grant signed into law through the Bipartisan Safer Communities Act (BSCA) is used to reduce the risk of gun violence in schools and communities.
\$5,127,690	Language Acquisition Grant is to help ensure that limited English proficient children and youth, including immigrant children, attain English proficiency.
\$4,000,000	Preschool Development Grant (PDG) increases access to quality early care and education (ECE) with a focus on economically disadvantaged infants and toddlers, improves the quality of ECE programs, and builds the capacity of local governance and infrastructure to meet the needs of the state's mixed delivery system.
\$3,906,335	Rural Education Achievement Program assists in small, high poverty, rural school districts meet the mandates of the Every Student Succeeds Act (ESSA).
\$2,213,224	Title I, Part C Migrant Education grants assist in helping migratory children overcome educational disruption, cultural language barriers, social isolation, and other factors that inhibit the ability of such children to achieve high academic standards.
\$2,027,101	Every Student Succeeds Act (ESSA) Charter School federal funds provide financial assistance to the design and initial implementation of charter schools and evaluating the effects on student achievement.
\$2,000,000	United States Department of Education (DE), Louisiana Center for Effective Transitions, supports partnerships between high schools, state and local educational agencies, Louisiana Rehabilitation Services (LRS), and centers for independent living to help individuals with disabilities seamlessly transition to life after high school.
\$1,930,721	McKinney-Vento Homeless grants ensure that all homeless children and youth have equal access to the same free, public education as any non-homeless child or youth through Education for Homeless Children and Youth federal grants.
\$1,800,000	Louisiana School Mental Health grant is to address priority substance abuse treatment, prevention and mental health needs.
\$1,275,000	Trauma Recovery Grant increases access to mental health services to boost academic performance and decrease absence and discipline rates of students who have experienced trauma.
\$391,975	Technology Innovation Project grant is used in developing, improving, and maintaining automated information technology systems used to operate and manage all child nutrition (CN) programs (i.e., school meal programs, Summer Food Service Program, and Child and Adult Care Food Program).
\$60,000	Healthy School Communities project will use the Whole School, Whole Child, Whole Community (WSCC) model as a framework to improve the health and academic achievement of Louisiana students through improving statewide school health infrastructure, increasing professional development (PD) and technical assistance (TA) opportunities to support nutrition, physical activity and the management of chronic conditions in school settings.

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# 19D – 681 Department of Education – Subgrantee Assistance FY26 Recommended Categorical Expenditures

## **Federal Support Program** (continue from last page)

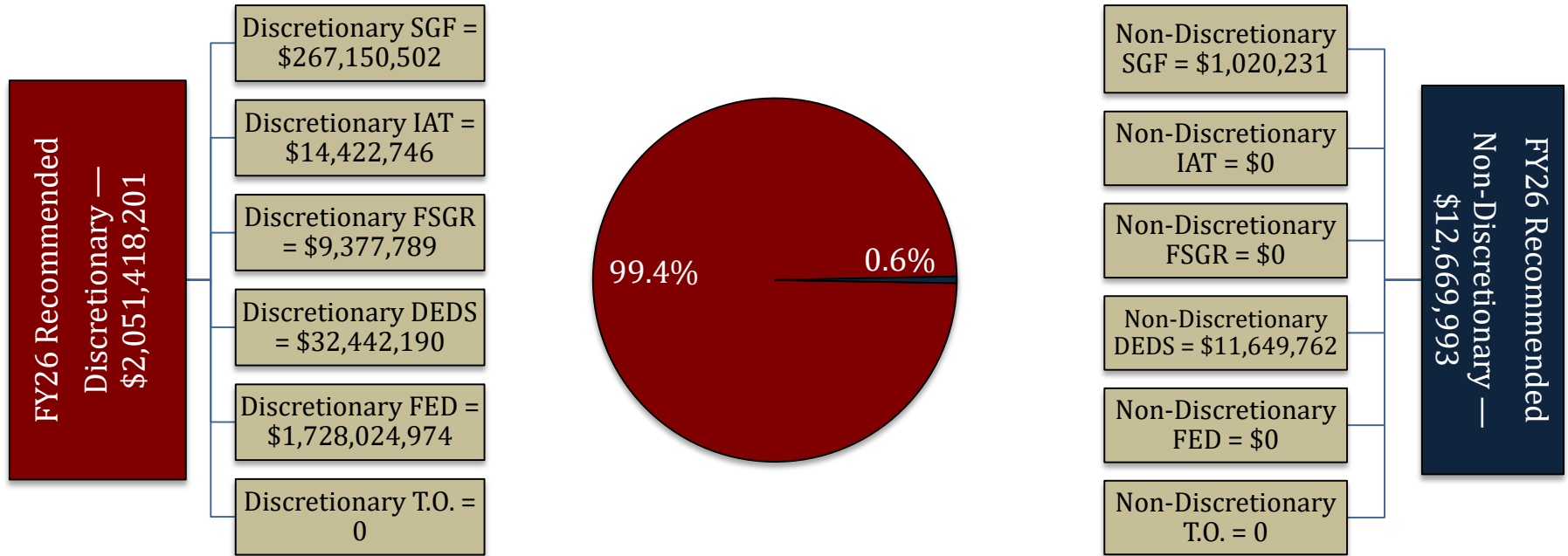
Interagency Transfers: \$16,138,895

\$4,638,895	School Food and Nutrition provides basic nutrition to eligible participants by ensuring those individuals in approved settings will receive nutritious meals which meet federal guidelines
\$4,500,000	Budget authority for funding which is aimed at mitigating the continuing effects of the COVID-19 pandemic
\$4,050,000	Child Care Development Fund (CCDF) payments to the Department of Children and Family Services (DCFS) for Early Childhood foster care support
\$2,500,000	Title I, Part A and Title I, Part D Neglected & Delinquent funding improves the teaching and learning of children who are at risk of not meeting challenging academic standards and who reside in areas of high concentrations of poverty. Part D provides assistance to meet the special needs of neglected and delinquent children in state operated or supported institutions.
\$450,000	IDEA Part B, Sections 611 & 619 ensure that all children with disabilities ages 3 through 21 have a free appropriate education that emphasizes special education and related services designed to meet their unique skill level





# 19D – 681 Department of Education – Subgrantee Assistance FY26 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
State Activities	\$ 180,870,287	8%
<b>Subgrantee Assistance</b>	<b>\$ 2,051,418,201</b>	<b>90%</b>
Recovery School District	\$ 23,514,803	1%
Minimum Foundation Program	\$ -	0%
Nonpublic Educational Assistance	\$ 17,949,124	1%
<b>Total Discretionary</b>	<b>\$ 2,273,752,415</b>	<b>100%</b>

Total Non-Discretionary Funding by Type		
Needed for Debt Service	\$ -	0.00%
Constitutional Requirements	\$ 11,649,762	91.95%
Statutory Requirements	\$ 1,020,231	8.05%
Unavoidable Obligations	\$ -	0.00%
<b>Total Non-Discretionary</b>	<b>\$ 12,669,993</b>	<b>100%</b>

Constitutional requirements - Education Excellence Fund \$11.6 m. for instructional enhancement to students in Prek-12<sup>th</sup> grade per Constitution Article VII, Section 10.8 ;  
Statutory requirements - Expenses of \$1.0 m. for Professional Improvement Program (PIP) per R.S. 17:3621.

Source: Division of Administration Office of Planning and Budget





# 19D – 681 Department of Education – Subgrantee Assistance Enacted & FYE Budget vs. Actual Expenditures FY21 to FY24

**FYE Budget = “Fiscal Year End” Budget** includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY25, it is as of January.

**FY25 Known  
Supplemental Needs:**

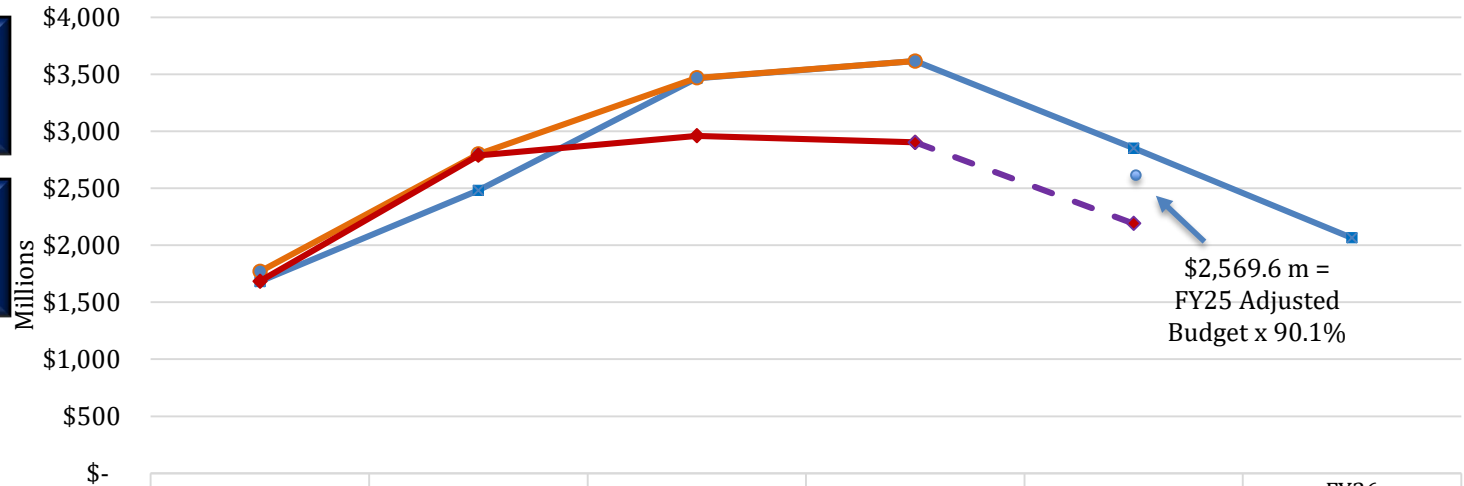
**\$0**

**FY24 General Fund  
Reversions:**

**\$4,888,119**

La Scholarship Program (SEEP)  
\$4.3 m.

Professional Improvement (PIP)  
\$345k, LA 4 \$182k



	FY21	FY22	FY23	FY24	FY25 thru Jan.	FY26 Recommended
Enacted Budget	\$1,680,968,798	\$2,481,187,170	\$3,463,464,398	\$3,615,816,799	\$2,851,952,605	\$2,064,088,194
FYE Budget	\$1,770,326,329	\$2,799,370,906	\$3,467,955,471	\$3,616,233,693		
Actual Expenditures	\$1,683,653,007	\$2,788,639,907	\$2,960,098,844	\$2,902,835,518		
Expenditure Trend				\$2,902,835,518	\$2,191,113,885	

## Monthly Budget Activity

	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-24	\$ 2,846,500,105	\$ 15,678,940	\$ 2,830,821,165	0.6%
Aug-24	\$ 2,851,752,605	\$ 134,527,522	\$ 2,717,225,083	4.7%
Sep-24	\$ 2,851,752,605	\$ 321,796,850	\$ 2,529,955,755	11.3%
Oct-24	\$ 2,851,752,605	\$ 483,403,050	\$ 2,368,349,555	17.0%
Nov-24	\$ 2,851,752,605	\$ 797,132,873	\$ 2,054,619,732	28.0%
Dec-24	\$ 2,851,952,605	\$ 1,092,936,347	\$ 1,759,016,258	38.3%
Jan-25	\$ 2,851,952,605	\$ 1,278,149,766	\$ 1,573,802,839	44.8%

## Monthly Budget Activity

	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-25	\$ 2,851,952,605	\$ 1,460,742,590	\$ 1,391,210,015	51.2%
Mar-25	\$ 2,851,952,605	\$ 1,643,335,413	\$ 1,208,617,192	57.6%
Apr-25	\$ 2,851,952,605	\$ 1,825,928,237	\$ 1,026,024,368	64.0%
May-25	\$ 2,851,952,605	\$ 2,008,521,061	\$ 843,431,544	70.4%
Jun-25	\$ 2,851,952,605	\$ 2,191,113,885	\$ 660,838,720	76.8%

Historical Year End Average

90.1%





# 19D – 682 Department of Education - Recovery School District

## Recovery School District



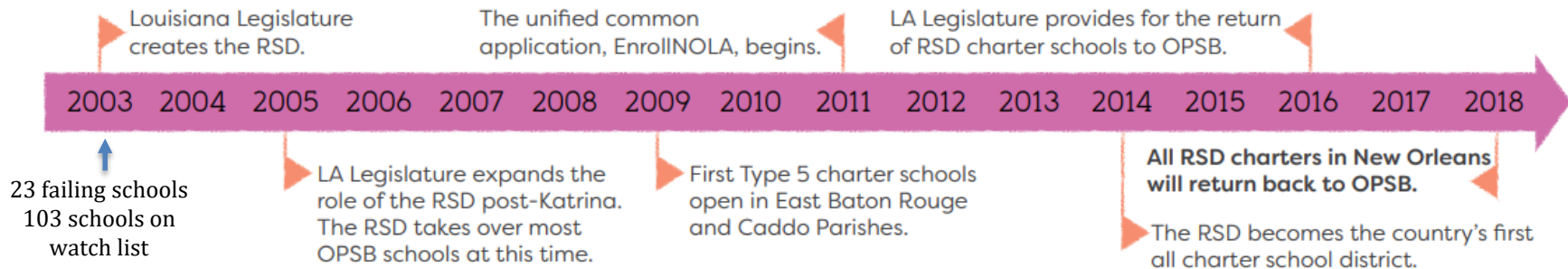




# 19D – 682 Department of Education - Recovery School District



The Recovery School District (RSD) was created in 2003 by the Legislature to take underperforming schools with a goal to transform and make them effective in educating children. It is administered by the Department of Education. Its supervisory Board is BESE.



The RSD completed all construction at the end of 2023 and is in the grant closeout phase.

The RSD will intervene in instances where school systems do not submit necessary improvement plans, submit unacceptable plans, or do not implement those plans. Schools that have been F-rated for four consecutive years remain eligible for transfer to the RSD.

## RSD Schools in FY26

### RSD will directly Operate two schools

- Linwood (Prek-8<sup>th</sup>) (Shreveport)
- Prescott (Prek-8<sup>th</sup>) (Baton Rouge)

### RSD will oversee several Type 5 charter schools

- Redesign Dalton Elementary (K-5) (Baton Rouge)
- Redesign Lanier Elementary (PreK-5) (Baton Rouge)
- Two Baker Schools by GEO Academies (Baker) (NEW)

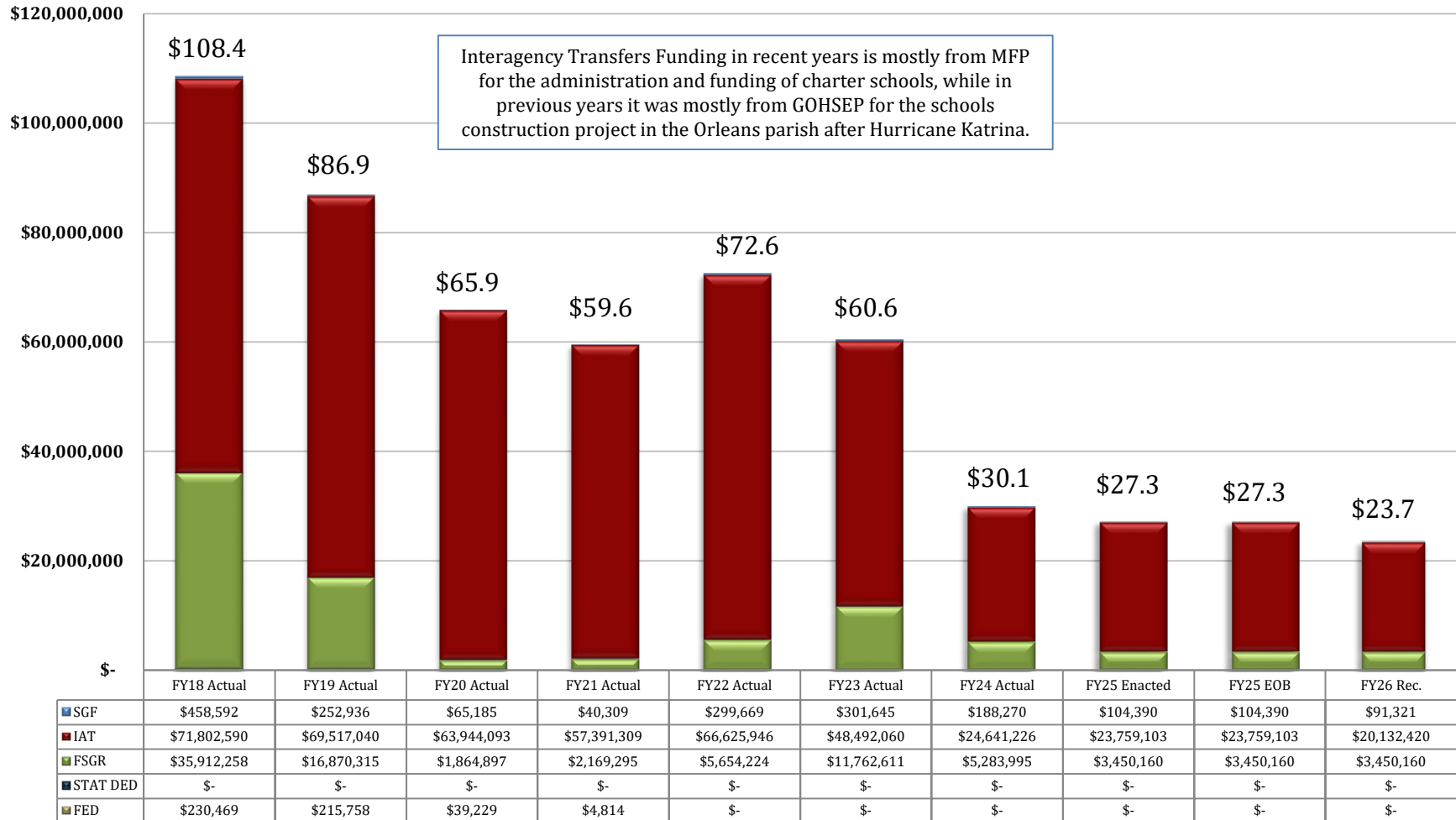




# 19D – 682 Department of Education – Recovery School District Changes in Funding since FY18

## Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY18 to FY26 is -78% (Actual to Recommended)  
Change from FY18 to FY24 is -72% (Actual to Actual)







# 19D – 682 Department of Education – Recovery School District Statewide & Agency-Specific Adjustments for FY26 Recommended

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Federal Funds	Total	T.O.	Adjustment
\$104,390	\$23,759,103	\$3,450,160	\$0	\$27,313,653	0	<b>FY25 Existing Operating Budget as of 12-1-24</b>
\$0	\$250,000	\$0	\$0	\$250,000	0	Acquisitions & Major Repairs
\$0	\$2,149	\$0	\$0	\$2,149	0	Group Insurance Rate Adjustment for Active Employees
\$0	(\$250,000)	\$0	\$0	(\$250,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$9,486)	\$0	\$0	\$0	(\$9,486)	0	Office of Technology Services (OTS)
\$0	(\$33,772)	\$0	\$0	(\$33,772)	0	Related Benefits Base Adjustment
\$0	(\$9,329)	\$0	\$0	(\$9,329)	0	Retirement Rate Adjustment
(\$3,327)	\$0	\$0	\$0	(\$3,327)	0	Risk Management
(\$256)	\$0	\$0	\$0	(\$256)	0	UPS Fees
(\$13,069)	(\$40,952)	\$0	\$0	(\$54,021)	0	<b>Total Statewide Adjustments</b>
\$0	(\$3,585,731)	\$0	\$0	(\$3,585,731)	0	Non-Recurring Other
\$91,321	\$20,132,420	\$3,450,160	\$0	\$23,673,901	0	<b>Total FY26 Recommended Budget</b>
(\$13,069)	(\$3,626,683)	\$0	\$0	(\$3,639,752)	0	<i>Total Adjustments (Statewide and Agency-Specific)</i>

## Non-Recurring Other

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	(\$3,585,731)	\$0	\$0	\$0	(\$3,585,731)	0	Non-recurs Interagency Transfers derived from the Louisiana Department of Education through the American Rescue Plan Act.
\$0	(\$3,585,731)	\$0	\$0	\$0	(\$3,585,731)	0	<b>Total Non-Recurring Other Adjustments</b>





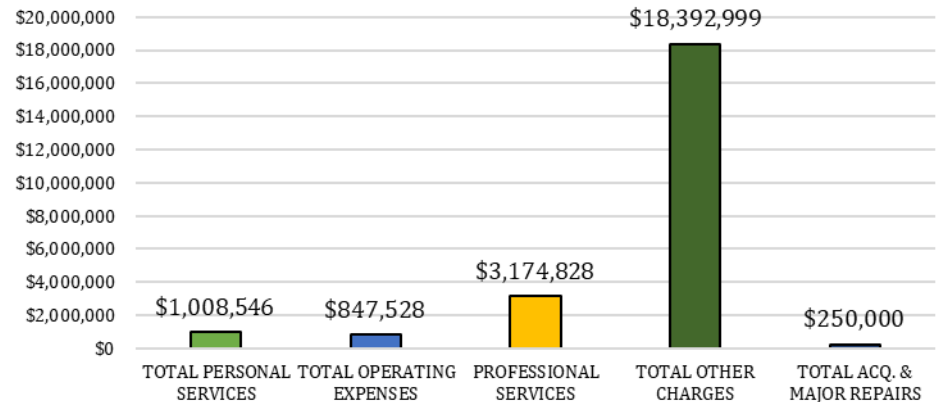
# 19D – 682 Department of Education – Recovery School District Categorical Expenditures - FY24, FY25, and FY26

For FY26 Recommended, the largest Expenditure Category is Other Charges, which makes up over 78 percent of Total Expenditures.

The Other Charges category includes expenditures for COVID-19 related federal funds, and Linwood and Prescott LEA Payments.

Personal Services contributes roughly 4 percent. It has 8 funded Non T.O. FTE positions.

## FY26 Recommended Expenditures



Categorical Expenditures	FY24 Actual	FY25 Enacted	FY25 EOB as of 12/01/24	FY26 Recommended	Difference FY25 EOB vs. FY26 REC
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$657,071	\$724,862	\$724,862	\$724,862	\$0
Related Benefits	\$379,185	\$324,636	\$324,636	\$283,684	(\$40,952)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,036,256</b>	<b>\$1,049,498</b>	<b>\$1,049,498</b>	<b>\$1,008,546</b>	<b>(\$40,952)</b>
Travel	\$2,861	\$55,534	\$55,534	\$55,534	\$0
Operating Services	\$11,664	\$784,794	\$784,794	\$784,794	\$0
Supplies	\$1,057	\$7,200	\$7,200	\$7,200	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$15,582</b>	<b>\$847,528</b>	<b>\$847,528</b>	<b>\$847,528</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,056,954</b>	<b>\$3,174,828</b>	<b>\$3,174,828</b>	<b>\$3,174,828</b>	<b>\$0</b>
Other Charges	\$21,707,427	\$21,657,338	\$21,169,750	\$17,584,019	(\$3,585,731)
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$576,485	\$334,461	\$822,049	\$808,980	(\$13,069)
<b>TOTAL OTHER CHARGES</b>	<b>\$22,283,912</b>	<b>\$21,991,799</b>	<b>\$21,991,799</b>	<b>\$18,392,999</b>	<b>(\$3,598,800)</b>
Acquisitions	\$330,297	\$250,000	\$250,000	\$250,000	\$0
Major Repairs	\$3,390,490	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,720,787</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,113,491</b>	<b>\$27,313,653</b>	<b>\$27,313,653</b>	<b>\$23,673,901</b>	<b>(\$3,639,752)</b>





# 19D – 682 Department of Education – Recovery School District FY26 Recommended Categorical Expenditures

## Instruction

Professional Services:	\$174,828
\$150,000	Legal costs associated with the administration of the agency
\$24,828	Other Professional Services costs associated with the administration of the agency
Other Charges:	\$17,584,019
\$12,911,071	Linwood LEA Payment
\$4,672,948	Prescott LEA Payment
Interagency Transfers:	\$334,461
\$797,406	Transfer of funding for positions in the Department of Education
\$6,835	Office of Technology Services (OTS) Fees
\$4,348	Office of Risk Management (ORM) fees
\$391	Uniform Payroll System (UPS) Fees

## Construction

Professional Services:	\$3,000,000
\$2,000,000	Engineering and Architectural costs associated with construction/renovations of school buildings in Orleans Parish
\$1,000,000	Legal costs associated with construction/renovations of school buildings in Orleans Parish
Acquisitions:	\$250,000
\$250,000	Outstanding Federal Emergency Management Agency (FEMA) obligations

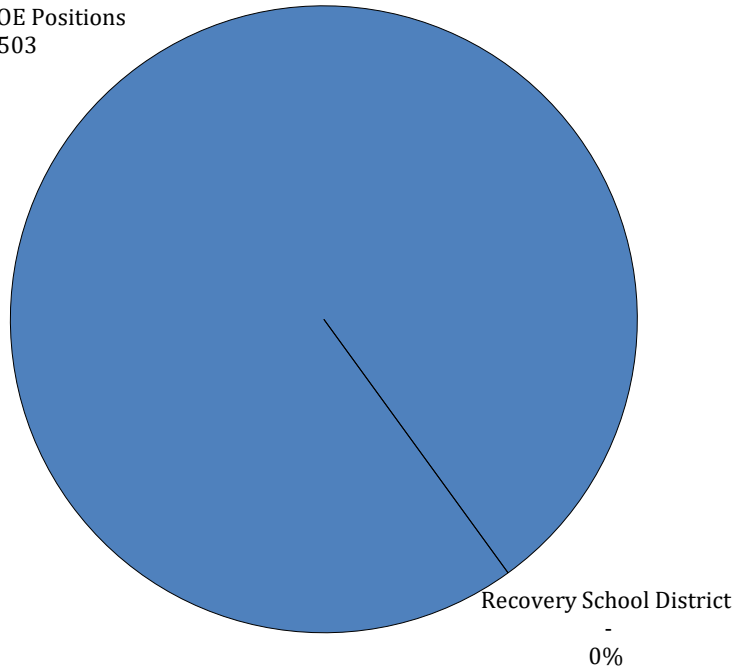




# 19D – 682 Department of Education – Recovery School District FTEs, Authorized T.O., and Other Charges Positions

**FY26 Recommended Agency Positions  
as a portion of  
FY26 Recommended LDOE Positions**

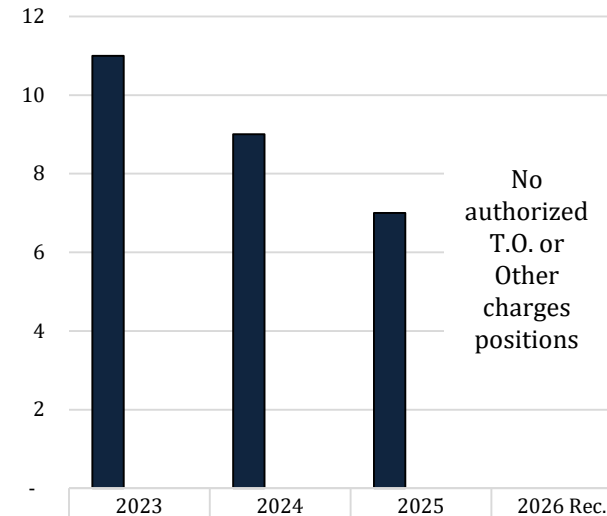
Total LDOE Positions  
503



FY25 number of funded, but not filled,  
T.O. positions as of February 3 = 0

## Number and Type of Positions

Non T.O.  
FTE  
positions



	2023	2024	2025	2026 Rec.
■ Total FTEs (1st July Report)	11	9	7	-
■ Authorized T.O. Positions	-	-	-	-
■ Other Charges Positions	-	-	-	-

The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

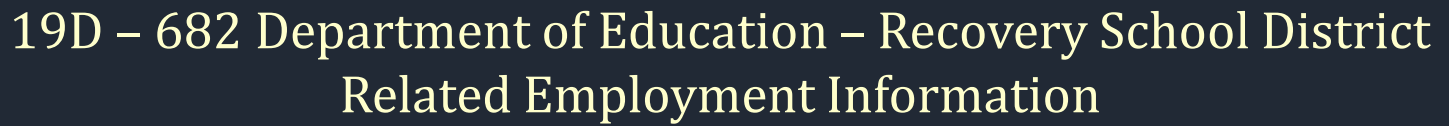
**Authorized T.O. Positions** are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies include in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

**Other Charges** positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants





1.

Non T.O. FTE	7	7	8	8
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2.

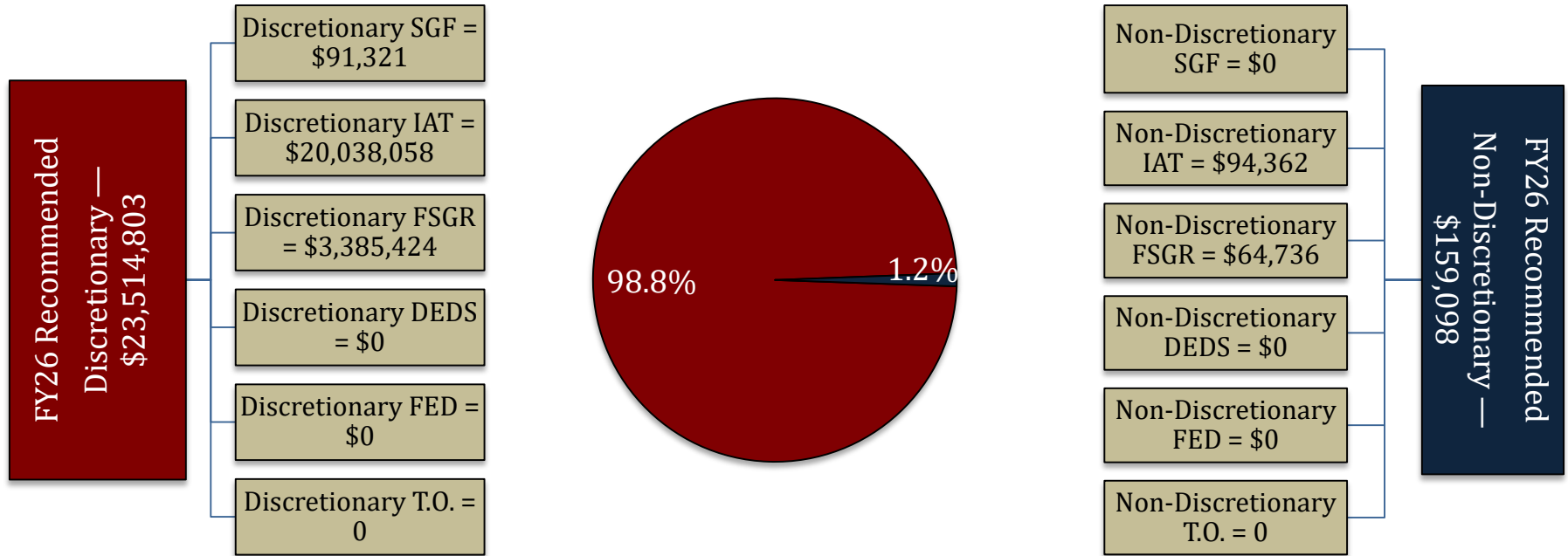
Other Charges Benefits  
\$0

50





# 19D – 682 Department of Education – Recovery School District FY26 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
State Activities	\$ 180,870,287	8%
Subgrantee Assistance	\$ 2,051,418,201	90%
<b>Recovery School District</b>	<b>\$ 23,514,803</b>	<b>1%</b>
Minimum Foundation Program	\$ -	0%
Nonpublic Educational Assistance	\$ 17,949,124	1%
<b>Total Discretionary</b>	<b>\$ 2,273,752,415</b>	<b>100%</b>

Total Non-Discretionary Funding by Type		
Needed for Debt Service	\$ -	0.00%
Constitutional Requirements	\$ 159,098	100.00%
Statutory Requirements	\$ -	0.00%
Unavoidable Obligations	\$ -	0.00%
<b>Total Non-Discretionary</b>	<b>\$ 159,098</b>	<b>100%</b>

Note:  
Constitutional requirements - state retirement systems UAL payments.

Source: Division of Administration Office of Planning and Budget





# 19D – 682 Department of Education – Recovery School District Enacted & FYE Budget vs. Actual Expenditures FY21 to FY24

**FYE Budget = “Fiscal Year End” Budget** includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY25, it is as of January.

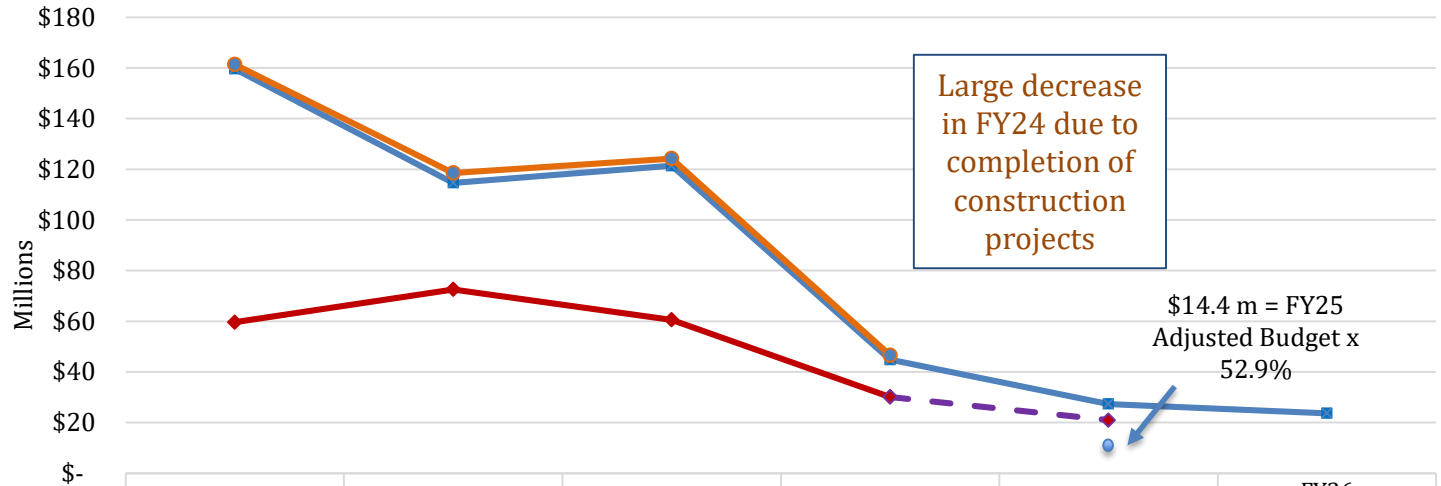
**FY25 Known  
Supplemental Needs:**

**\$0**

**FY24 General Fund  
Reversions:**

**\$161,079**

Reduction of  
statewide cost



	FY21	FY22	FY23	FY24	FY25 thru Jan.	FY26 Recommended
Enacted Budget	\$159,608,518	\$114,614,165	\$121,402,667	\$44,808,246	\$27,313,653	\$23,673,901
FYE Budget	\$161,358,223	\$118,541,218	\$124,237,168	\$46,587,986		
Actual Expenditures	\$59,605,726	\$72,579,838	\$60,556,317	\$30,113,491		
Expenditure Trend				\$30,113,491	\$20,974,041	

## Monthly Budget Activity

	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-24	\$ 27,313,653	\$ 1,428,600	\$ 25,885,053	5.2%
Aug-24	\$ 27,313,653	\$ 3,088,550	\$ 24,225,103	11.3%
Sep-24	\$ 27,313,653	\$ 5,353,937	\$ 21,959,716	19.6%
Oct-24	\$ 27,313,653	\$ 7,116,996	\$ 20,196,657	26.1%
Nov-24	\$ 27,313,653	\$ 8,880,490	\$ 18,433,164	32.5%
Dec-24	\$ 27,313,653	\$ 10,719,129	\$ 16,594,524	39.2%
Jan-25	\$ 27,313,653	\$ 12,234,857	\$ 15,078,796	44.8%

## Monthly Budget Activity

	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-25	\$ 27,313,653	\$ 13,982,694	\$ 13,330,959	51.2%
Mar-25	\$ 27,313,653	\$ 15,730,531	\$ 11,583,122	57.6%
Apr-25	\$ 27,313,653	\$ 17,478,368	\$ 9,835,285	64.0%
May-25	\$ 27,313,653	\$ 19,226,204	\$ 8,087,449	70.4%
Jun-25	\$ 27,313,653	\$ 20,974,041	\$ 6,339,612	76.8%

Historical Year End Average

52.9%





# 19D – 695 Department of Education Minimum Foundation Program

## Minimum Foundation Program



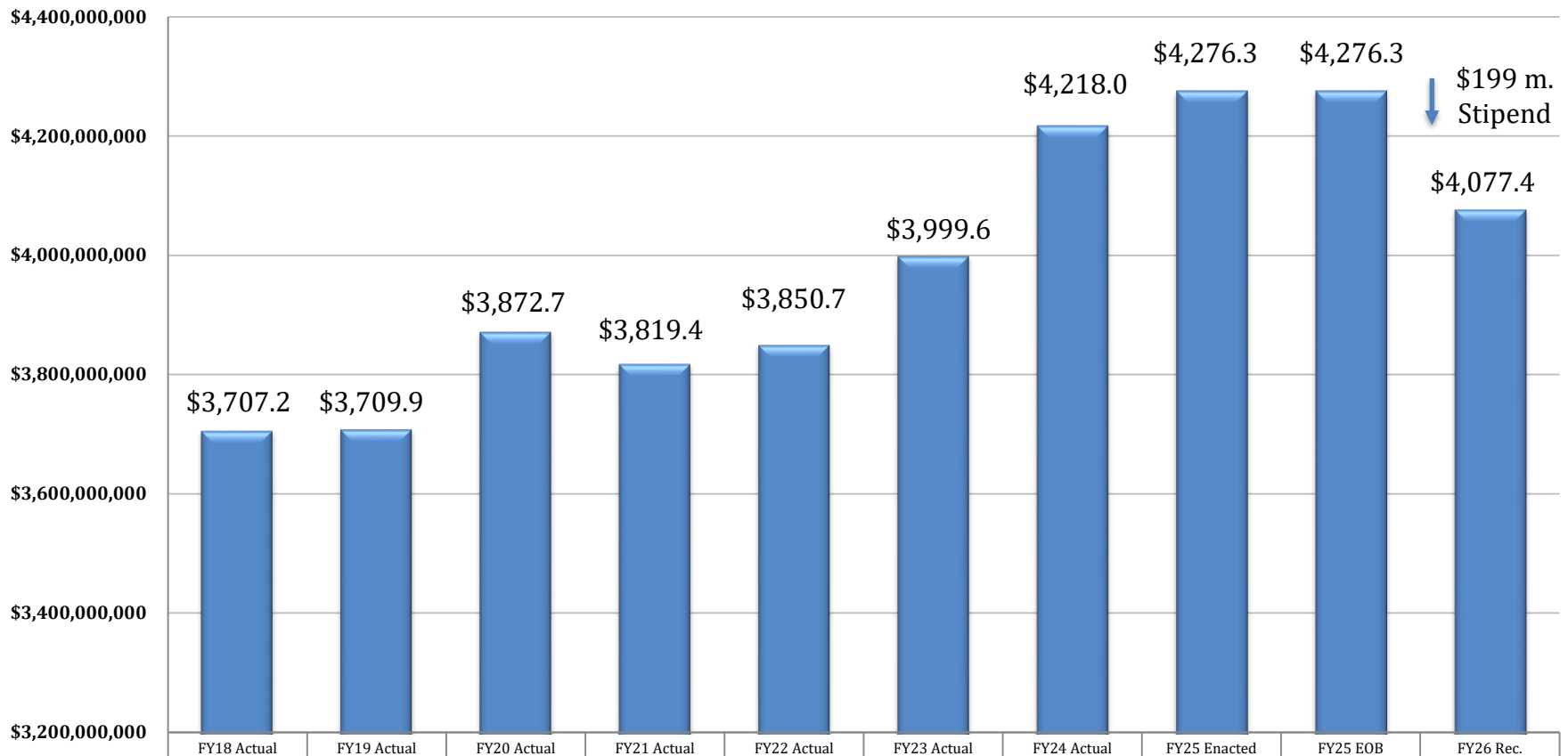




# 19D – 695 Department of Education – Minimum Foundation Program Changes in Funding since FY18

## Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY18 to FY26 is 10% (Actual to Recommended)  
Change from FY18 to FY24 is 14% (Actual to Actual)



	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Enacted	FY25 EOB	FY26 Rec.
SGF	\$3,436,831,987	\$3,442,767,778	3,667,249,076	3,564,470,738	3,416,296,177	3,685,544,687	3,913,258,870	\$3,935,730,529	\$3,935,730,529	\$3,783,559,179
IAT	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
FSGR	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
STAT DED	\$270,371,265	\$267,149,667	205,480,586	254,915,036	434,378,597	314,011,289	304,777,532	\$340,595,364	\$340,595,364	\$293,812,000
FED	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-





# 19D – 695 Department of Education - Minimum Foundation Program Statewide and Agency-Specific Adjustments Recommended for FY26

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Total	T.O.	Adjustment
\$3,935,730,529	\$0	\$0	\$340,595,364	\$4,276,325,893	0	FY25 Existing Operating Budget as of 12-1-24
\$0	\$0	\$0	\$0	\$0	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$0	0	<b>Total Statewide Adjustments</b>
(\$161,154,714)	\$0	\$0	(\$37,800,000)	(\$198,954,714)	0	Non-Recurring Other
\$8,983,364	\$0	\$0	(\$8,983,364)	\$0	0	Means of Finance Substitution
\$3,783,559,179	\$0	\$0	\$293,812,000	\$4,077,371,179	0	<b>Total FY26 Recommended Budget</b>
(\$152,171,350)	\$0	\$0	(\$46,783,364)	(\$198,954,714)	0	<i>Total Adjustments (Statewide and Agency-Specific)</i>

## Non-Recurring Other

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
(\$161,154,714)	\$0	\$0	(\$37,800,000)	\$0	(\$198,954,714)	0	Non-recurring a pay stipend paid in the same manner and to the same positions as the stipend in Fiscal Year 2023-2024, plus the associated employer retirement contributions. Statutory Dedications are out of the Overcollections Fund.
(\$161,154,714)	\$0	\$0	(\$37,800,000)	\$0	(\$198,954,714)	0	<b>Total Other Adjustments</b>

## Means of Financing Substitution

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$5,569,000	\$0	\$0	(\$5,569,000)	\$0	\$0	0	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Lottery Proceeds Fund.
\$3,414,364	\$0	\$0	(\$3,414,364)	\$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.
\$8,983,364	\$0	\$0	(\$8,983,364)	\$0	\$0	0	<b>Total Means of Financing Substitution Adjustments</b>



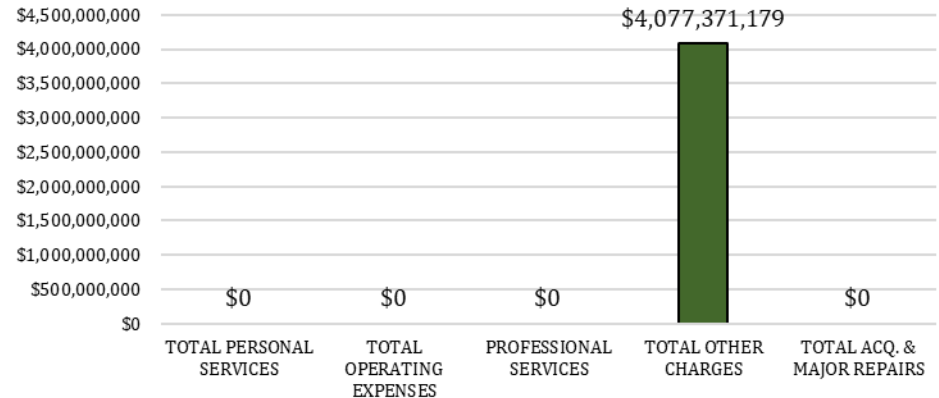


# 19D – 695 Department of Education – Minimum Foundation Program Categorical Expenditures - FY24, FY25, and FY26

For FY26 Recommended,  
the largest Expenditure Category is Other Charges,  
which makes up **100 percent** of Total Expenditures.

The Other Charges category includes formula funding allocation to local educational agencies, parish, city, and other local school systems, charter schools and special schools, including the Special School District, Recovery School District, Louisiana School for Math, Science and Arts (LSMSA), New Orleans Center for Creative Arts (NOCCA), Thrive Academy, École Pointe-au-Chien, and the Louisiana State University and Southern University Lab Schools.

## FY26 Recommended Expenditures



Categorical Expenditures	FY24 Actual	FY25 Enacted	FY25 EOB as of 12/01/24	FY26 Recommended	Difference FY25 EOB vs. FY26 REC
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$4,218,036,402	\$4,276,325,893	\$4,276,325,893	\$4,077,371,179	(\$198,954,714)
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$4,218,036,402</b>	<b>\$4,276,325,893</b>	<b>\$4,276,325,893</b>	<b>\$4,077,371,179</b>	<b>(\$198,954,714)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,218,036,402</b>	<b>\$4,276,325,893</b>	<b>\$4,276,325,893</b>	<b>\$4,077,371,179</b>	<b>(\$198,954,714)</b>





# 19D – 695 Department of Education – Minimum Foundation Program FY26 Recommended Categorical Expenditures

## Minimum Foundation

Other Charges:	\$4,077,371,179
\$4,027,502,179	Minimum Foundation Program formula funding. The Louisiana school finance formula calculates the minimum cost of an education in local educational agencies and equitably allocates funds to city, parish, or other public school systems or schools, including the Recovery School District, Louisiana School for Math, Science and the Arts (LSMSA), New Orleans Center for Creative Arts (NOCCA), Thrive Academy, Special School District (SSD), Charter Schools, Office of Juvenile Justice (OJJ) schools, and Louisiana State University, Southern University, and University of Louisiana at Lafayette Lab Schools.
\$49,500,000	Funding for the following: \$30 million for Accelerate Tutoring, \$17.5 million for Differentiated Compensation, and \$2 million for Apprenticeships and Internships.
\$369,000	Ecole Pointe-au-Chien funding ( <i>subject to final appropriation</i> )

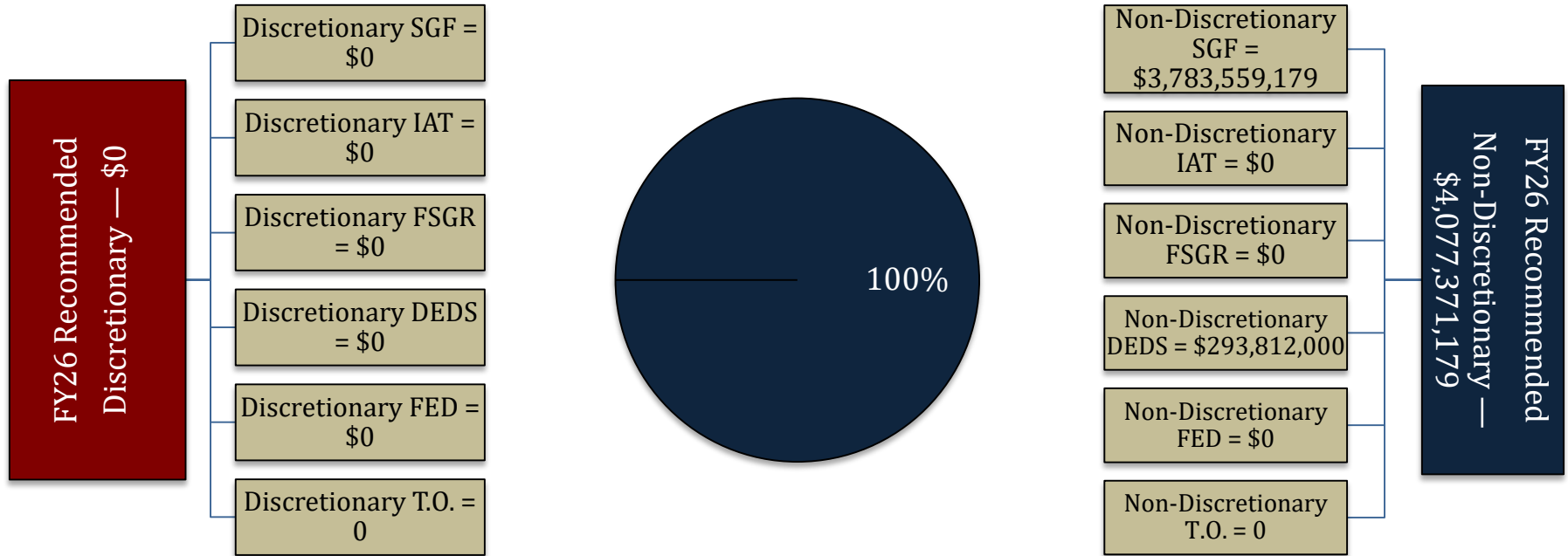
### The proposed 2025-2026 MFP Formula includes the following that are included in the FY25 appropriation and the FY26 Executive Budget recommendation:

- \$30 m. for tutoring
- \$2 m. for apprenticeships and internships
- \$17.5 m. for differentiated compensation
- \$380,040 for École Pointe-au-Chien
- Total \$49,880,040





# 19D – 695 Department of Education – Minimum Foundation Program FY26 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
State Activities	\$ 180,870,287	8%
Subgrantee Assistance	\$ 2,051,418,201	90%
Recovery School District	\$ 23,514,803	1%
Minimum Foundation Program	\$ -	0%
Nonpublic Educational Assistance	\$ 17,949,124	1%
<b>Total Discretionary</b>	<b>\$ 2,273,752,415</b>	<b>100%</b>

Total Non-Discretionary Funding by Type		
Needed for Debt Service	\$ -	0.00%
Constitutional Requirements	\$ 4,077,371,179	100.00%
Statutory Requirements	\$ -	0.00%
Unavoidable Obligations	\$ -	0.00%
<b>Total Non-Discretionary</b>	<b>\$ 4,077,371,179</b>	<b>100%</b>

*Note: Article VIII, Section 13 B - Provides funding for the cost of a minimum foundation program of education in all public elementary and secondary schools as well as equitably allocates the funds to parish and city school systems.*





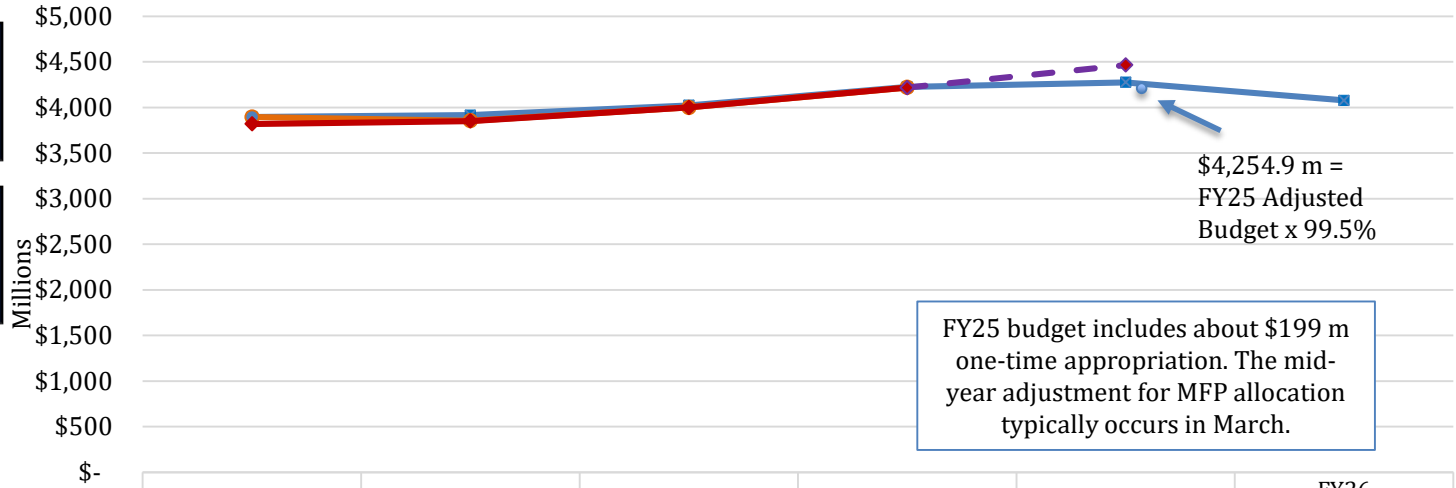
# 19D – 695 Department of Education – Minimum Foundation Program Enacted & FYE Budget vs. Actual Expenditures FY21 to FY24

**FYE Budget = “Fiscal Year End” Budget** includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY25, it is as of January.

**FY25 Known  
Supplemental Needs:  
(\$ million)**

**FY24 General Fund  
Reversions:  
\$1,909,355**

Reimbursement requests  
from High Cost and  
Apprenticeships programs  
were under budgeted  
amount



	FY21	FY22	FY23	FY24	FY25 thru Jan.	FY26 Recommended
Enacted Budget	\$3,895,695,015	\$3,915,070,175	\$4,023,235,394	\$4,225,445,757	\$4,276,325,893	\$4,077,371,179
FYE Budget	\$3,895,695,015	\$3,854,793,456	\$4,000,235,394	\$4,219,945,757		
Actual Expenditures	\$3,819,385,774	\$3,850,674,774	\$3,999,555,976	\$4,218,036,402		
Expenditure Trend				\$4,218,036,402	\$4,465,073,609	

## Monthly Budget Activity

	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-24	\$ 4,276,325,893	\$ 333,752,100	\$ 3,942,573,793	7.8%
Aug-24	\$ 4,276,325,893	\$ 686,350,845	\$ 3,589,975,048	16.1%
Sep-24	\$ 4,276,325,893	\$ 1,236,309,678	\$ 3,040,016,215	28.9%
Oct-24	\$ 4,276,325,893	\$ 1,597,219,982	\$ 2,679,105,911	37.4%
Nov-24	\$ 4,276,325,893	\$ 1,934,073,366	\$ 2,342,252,527	45.2%
Dec-24	\$ 4,276,325,893	\$ 2,267,927,740	\$ 2,008,398,153	53.0%
Jan-25	\$ 4,276,325,893	\$ 2,604,626,272	\$ 1,671,699,621	60.9%

## Monthly Budget Activity

	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-25	\$ 4,276,325,893	\$ 2,976,715,739	\$ 1,299,610,154	69.6%
Mar-25	\$ 4,276,325,893	\$ 3,348,805,207	\$ 927,520,686	78.3%
Apr-25	\$ 4,276,325,893	\$ 3,720,894,674	\$ 555,431,219	87.0%
May-25	\$ 4,276,325,893	\$ 4,092,984,142	\$ 183,341,751	95.7%
Jun-25	\$ 4,276,325,893	\$ 4,465,073,609	\$ (188,747,716)	104.4%

Historical Year End Average

99.5%





## 19D - 697 Department of Education – Non-Public Educational Assistance

# Non-Public Educational Assistance



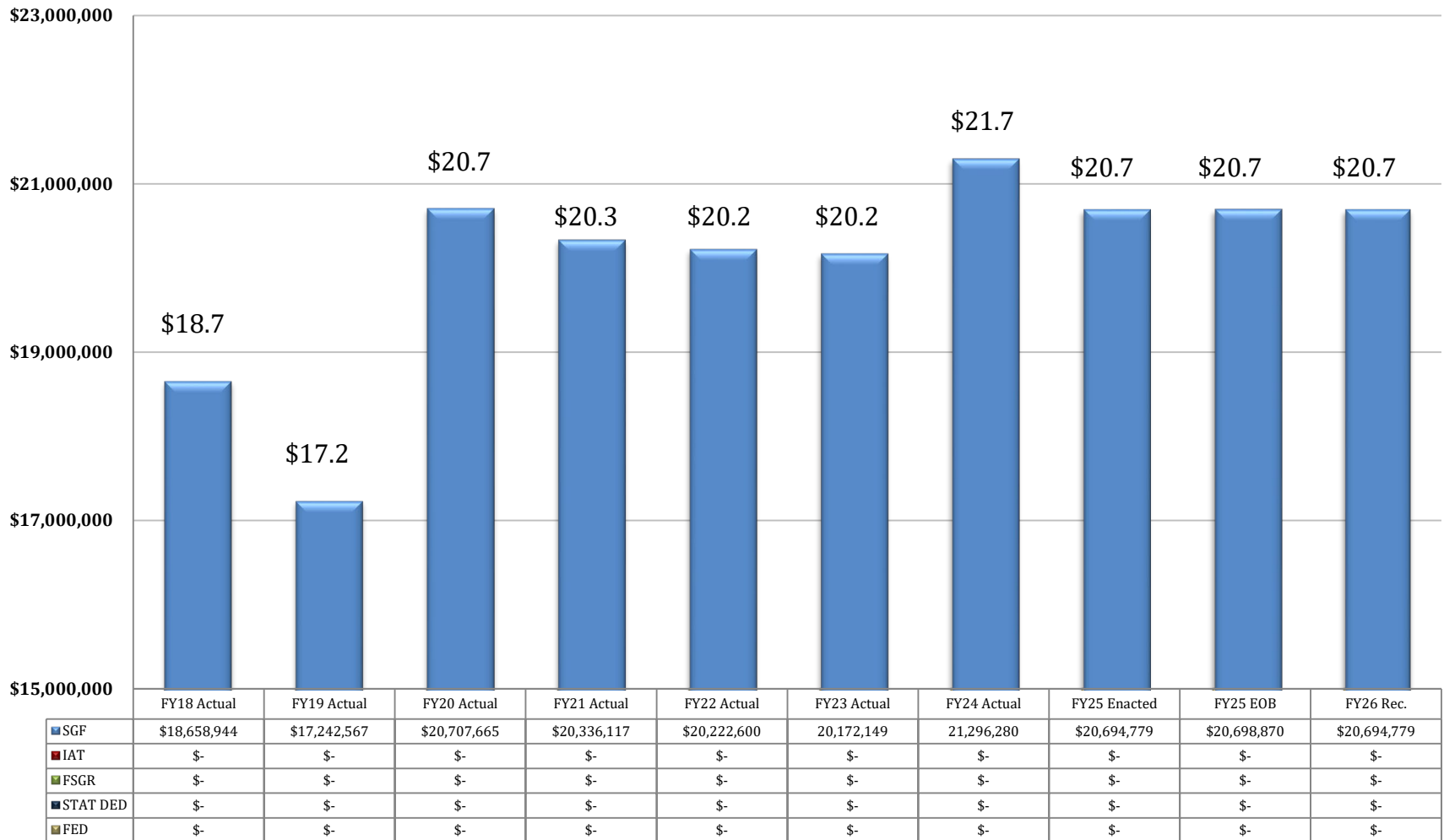




# 19D - 697 Department of Education – Non-Public Educational Assistance Changes in Funding since FY18

## Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY18 to FY26 is 11% (Actual to Recommended)  
Change from FY18 to FY24 is 14% (Actual to Actual)



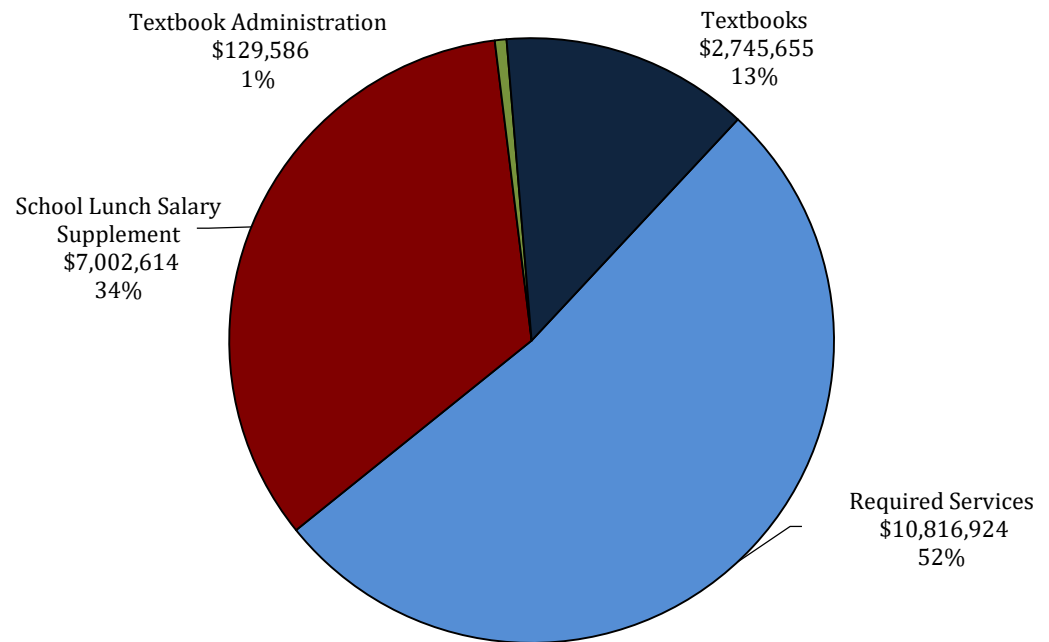




# 19D - 697 Department of Education – Non-Public Educational Assistance Statewide and Agency-Specific Adjustments Recommended for FY26

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$20,698,870	\$0	\$0	\$0	\$0	\$20,698,870	0	FY25 Existing Operating Budget as of 12-1-24
(\$4,091)	\$0	\$0	\$0	\$0	(\$4,091)	0	Non-recurring Carryforwards
(\$4,091)	\$0	\$0	\$0	\$0	(\$4,091)	0	<b>Total Statewide Adjustments</b>
\$20,694,779	\$0	\$0	\$0	\$0	\$20,694,779	0	<b>Total FY26 Recommended Budget</b>
(\$4,091)	\$0	\$0	\$0	\$0	(\$4,091)	0	<i>Total Adjustments (Statewide and Agency-Specific)</i>

Total FY26  
Recommended:  
\$20,694,779 SGF





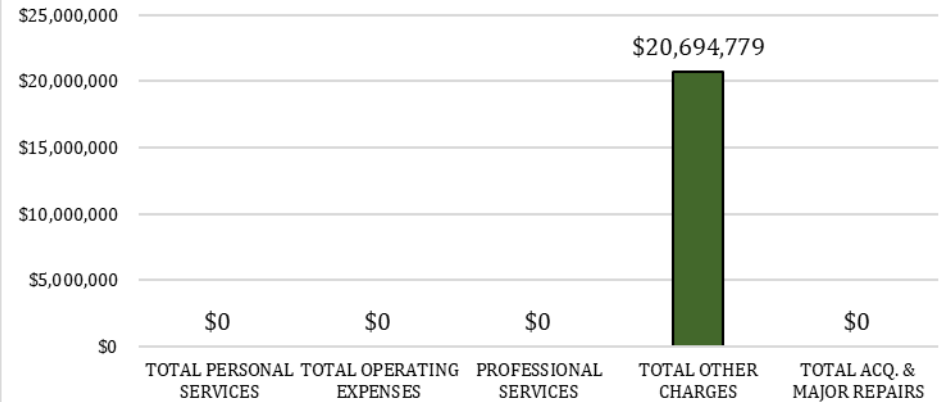


# 19D - 697 Department of Education – Non-Public Educational Assistance Categorical Expenditures - FY24, FY25, and FY26

For FY26 Recommended, the largest Expenditure Category is Other Charges, which makes up **100 percent** of Total Expenditures.

The Other Charges category includes expenditures to partially reimburse approved non-public schools for the costs incurred by each school during the preceding school year for providing school services, maintaining records, and completing and filing reports required by law, regulation, or a requirement of a state department, state agency, or local school board, textbooks, and school lunch salary supplement for lunchroom workers.

## FY26 Recommended Expenditures



Categorical Expenditures	FY24 Actual	FY25 Enacted	FY25 EOB as of 12/01/24	FY26 Recommended	Difference FY25 EOB vs. FY26 REC
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$21,296,280	\$20,694,779	\$20,698,870	\$20,694,779	(\$4,091)
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$21,296,280</b>	<b>\$20,694,779</b>	<b>\$20,698,870</b>	<b>\$20,694,779</b>	<b>(\$4,091)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$21,296,280</b>	<b>\$20,694,779</b>	<b>\$20,698,870</b>	<b>\$20,694,779</b>	<b>(\$4,091)</b>





# 19D - 697 Department of Education – Non-Public Educational Assistance FY26 Recommended Categorical Expenditures

## Required Services

Other Charges: \$10,816,924

\$10,816,924 Funding to partially reimburse approved non-public schools for the costs incurred by each school during the preceding school year for providing school services, maintaining records, and completing and filing reports required by law, regulation, or a requirement of a state department, state agency, or local school board.

## School Lunch Salary Supplement

Other Charges: \$7,002,614

\$7,002,614 School Lunch Salary Supplement is a salary supplement for non-public school lunchroom workers in approved non-public schools.

## Textbook Administration

Other Charges: \$129,586

\$129,586 Textbook administrative funding is used for administrative costs of each city and parish school board that disburses school library books, textbooks, and other materials of instruction to non-public school students.

## Textbook

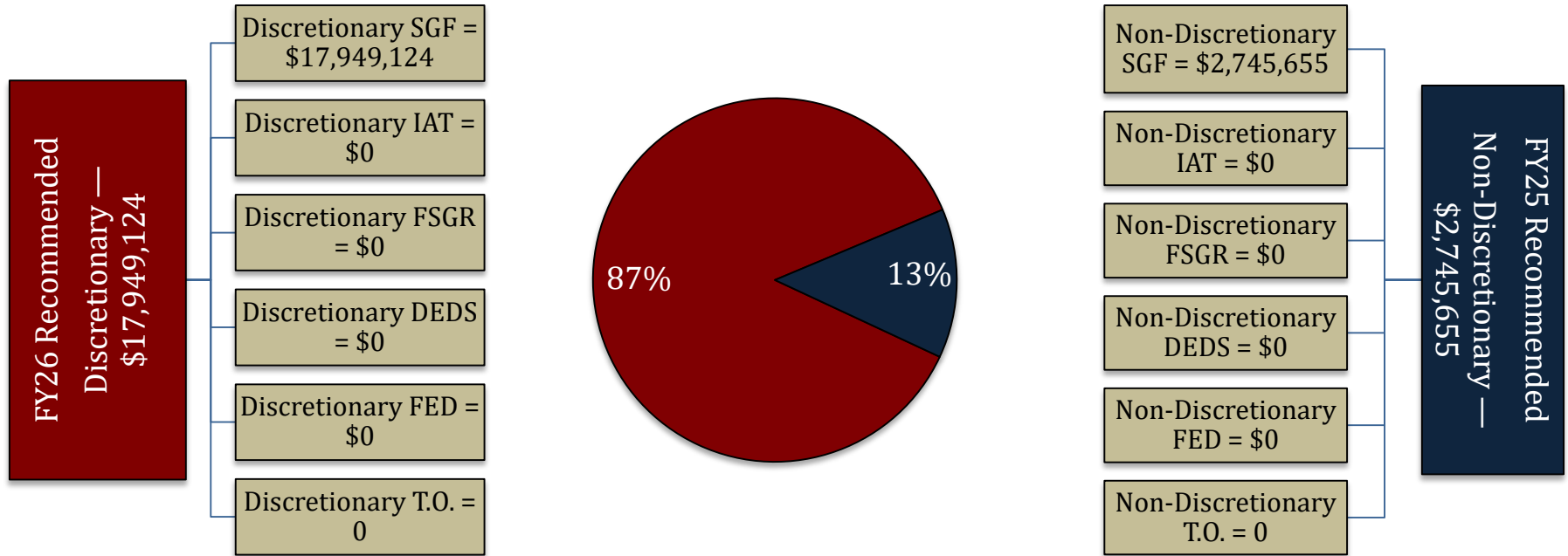
Other Charges: \$2,745,655

\$2,745,655 Textbook funding allows non-public school children to receive textbooks, library books, and other materials of instruction.





# 19D - 697 Department of Education – Non-Public Educational Assistance FY26 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
State Activities	\$ 180,870,287	8%
Subgrantee Assistance	\$ 2,051,418,201	90%
Recovery School District	\$ 23,514,803	1%
Minimum Foundation Program	\$ -	0%
Nonpublic Educational Assistance	\$ 17,949,124	1%
<b>Total Discretionary</b>	<b>\$ 2,273,752,415</b>	<b>100%</b>

Total Non-Discretionary Funding by Type		
Needed for Debt Service	\$ -	0.00%
Constitutional Requirements	\$ 2,745,655	100.00%
Statutory Requirements	\$ -	0.00%
Unavoidable Obligations	\$ -	0.00%
<b>Total Non-Discretionary</b>	<b>\$ 2,745,655</b>	<b>100%</b>

*Note: Article VIII, Section 13 A - Provides for funding associated with free textbooks and other materials of instruction to children at the elementary and secondary levels.*





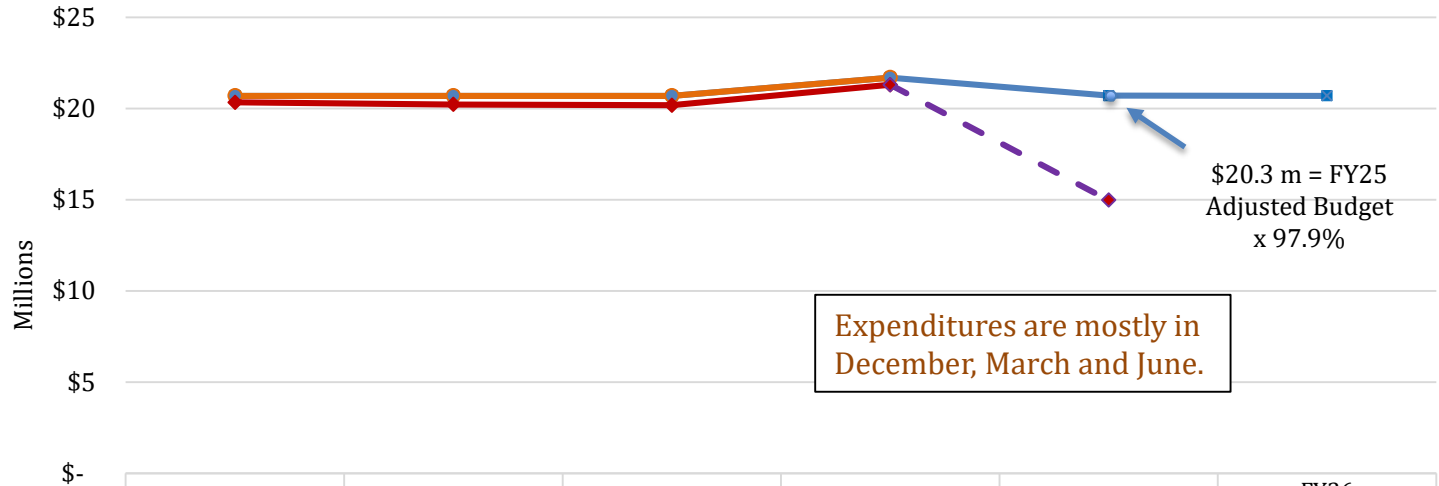
# 19D - 697 Department of Education – Non-Public Educational Assistance Enacted & FYE Budget vs. Actual Expenditures FY21 to FY24

**FYE Budget = “Fiscal Year End” Budget** includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY25, it is as of January.

**FY25 Known  
Supplemental Needs:  
\$0**

**FY24 General Fund  
Reversions:  
\$394,408**

decrease in  
participation



	FY21	FY22	FY23	FY24 thru Jan.	FY25 thru Jan.	FY26 Recommended
Enacted Budget	\$20,694,779	\$20,694,779	\$20,694,779	\$21,694,779	\$20,698,870	\$20,694,779
FYE Budget	\$20,694,779	\$20,694,779	\$20,694,779	\$21,694,779		
Actual Expenditures	\$20,336,117	\$20,222,600	\$20,172,149	\$21,296,280		
Expenditure Trend				\$21,296,280	\$14,978,038	

## Monthly Budget Activity

	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-24	\$ 20,694,779	\$ -	\$ 20,694,779	0.0%
Aug-24	\$ 20,698,870	\$ -	\$ 20,698,870	0.0%
Sep-24	\$ 20,698,870	\$ -	\$ 20,698,870	0.0%
Oct-24	\$ 20,698,870	\$ -	\$ 20,698,870	0.0%
Nov-24	\$ 20,698,870	\$ 62,160	\$ 20,636,710	0.3%
Dec-24	\$ 20,698,870	\$ 8,585,597	\$ 12,113,273	41.5%
Jan-25	\$ 20,698,870	\$ 8,737,189	\$ 11,961,681	42.2%

## Monthly Budget Activity

	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-25	\$ 20,698,870	\$ 9,985,358	\$ 10,713,512	48.2%
Mar-25	\$ 20,698,870	\$ 11,233,528	\$ 9,465,342	54.3%
Apr-25	\$ 20,698,870	\$ 12,481,698	\$ 8,217,172	60.3%
May-25	\$ 20,698,870	\$ 13,729,868	\$ 6,969,002	66.3%
Jun-25	\$ 20,698,870	\$ 14,978,038	\$ 5,720,832	72.4%

Historical Year End Average

97.9%





# Early Childhood & Children's Budget

## Early Childhood & Care Children's Budget



LOUISIANA DEPARTMENT OF  
**EDUCATION**





# Early Childhood & Children's Budget

## Executive Budget Supporting Documents on FY26 Recommended Funding

### **Early Childhood System Integration Budget For FY 2025-2026 at Executive Budget**

<https://www.doa.la.gov/doa/opb/budget-documents/early-childhood-system-integrated-budgets/>

The Early Childhood System Integration Budget (ECSIB) was created by Act 774 of the 2008 Regular Session of the Louisiana Legislature. The ECSIB is organized along the four components of Louisiana's early childhood system (access to medical care, social-emotional development and mental health, early care and education, and family support and parenting education) as opposed to by department, thus detailing the state's allocation of financial resources for children up to the age of five in these areas. Within these four areas, each department categorizes program specific information, including the lead contact person, a very brief program description, the population served, the sources of funding for the program, and the parishes being served. For each line item, actual state and federal dollars invested in the program are detailed.

### **FY 2025-2026 Children's Budget**

<https://www.doa.la.gov/media/jnrd1oxp/children-s-budget-recommended-revised.pdf>

Pursuant R.S. 46:2604(E), the children's budget is part of the general appropriation bill (HB1). It shall include funding of services and programs for children in each appropriated department and agency as well as the cost estimates of all non appropriated elements of the budget.





# Early Childhood System Integration Budget: Part A

## FY26 Recommended

FY26 LDOE - State Activities: Early Care & Education Recommended					
PROGRAMS	SGF	IAT	STAT DED	FED	TOTAL
Early Childhood & Education Network	\$0	\$140,000	\$0	\$0	\$140,000
FY26 LDOE - Subgrantee Assistance: Early Care & Education Recommended					
PROGRAMS	SGF	IAT	STAT DED	FED	TOTAL
IDEA Preschool Grant (age 3-5)	\$0	\$0	\$0	\$7,111,602	\$7,111,602
LA 4 Pre-K Program (age 4)	\$84,002,133	\$11,522,746	\$0	\$0	\$95,524,879
Non Public School Early Childhood	\$7,840,932	\$0	\$0	\$0	\$7,840,932
Title I Pre-K for "at risk" children	\$0	\$0	\$0	\$37,471,108	\$37,471,108
Special Population/IDEA (age 0-5)	\$0	\$0	\$0	\$1,218,148	\$1,218,148
Preschool Development Planning Grant	\$0	\$0	\$0	\$4,000,000	\$4,000,000
Early Childhood Education Fund (community match)	\$0	\$0	\$32,442,190	\$0	\$32,442,190
Childcare Assistance Payment Program (CCAP)	\$78,575,748	\$0	\$0	\$150,000,000	\$228,575,748
Head Start Collaboration	\$0	\$0	\$0	\$175,000	\$175,000
FY26 BESE: Early Care & Education Recommended					
PROGRAMS	SGF	IAT	STAT DED	FED	TOTAL
Early Childhood & Education Network Expansion	\$0	\$0	\$7,115,530	\$0	\$7,115,530
FY26 LDH: Early Care & Education Recommended					
PROGRAMS	SGF	IAT/FSGR	STAT DED	FED	TOTAL
OPH: Early Childhood Comprehensive Systems (prenatal to age 3)	\$0	\$0	\$0	\$63,900	\$63,900
OPH: Maternal Infant Early Childhood Home Visiting	\$2,300,000	\$438,538	\$0	\$6,564,883	\$9,303,421
OCDD: Early Steps (IDEA Part C program)	\$23,139,360	\$510,000	\$1,634,820	\$7,816,547	\$33,100,727
FY26 LETA: Early Care & Education Recommended					
PROGRAMS	SGF	IAT	STAT DED	FED	TOTAL
LETA: Imagination Library of Louisiana	\$0	\$0	\$1,476,448	\$0	\$1,476,448





# Early Childhood System Integration Budget: Part B

## FY26 Recommended

### FY26 LDH: Access to Medical Care Recommended

PROGRAMS	SGF	IAT/FSGR	STAT DED	FED	TOTAL
Various Medical Care Activities	\$522,504,106	\$5,060,712	\$2,994,487	\$1,214,560,951	\$1,745,120,256

### FY26 Various Departments: Family Support & Parenting Education Recommended

PROGRAMS	SGF	IAT/FSGR	STAT DED	FED	TOTAL
LDOE: Child and Adult Care Food Program	\$0	\$0	\$0	\$100,000,000	\$100,000,000
DCFS: Foster Care, Family Violence, Adoption, SNAP, TANF, Child Support Enforcement etc.	\$18,364,365	\$371,352	\$0	\$87,775,123	\$106,510,840
Executive Office: Child Abuse Prevention, Expand Early Care (La Policy Institute for Children)	\$516,131	\$0	\$0	\$495,234	\$1,011,365
LDH: Infant Death Registry, Pregnancy Risk, Family Support, Newborn Hearing Screening etc.	\$2,455,750	\$493,537	\$0	\$7,860,591	\$10,809,878

### FY26 LDH: Mental Health & Social-Emotional Development Recommended

PROGRAMS	SGF	IAT/FSGR	STAT DED	FED	TOTAL
LDH: Medicaid, Behavioral Health, LaCHIP etc.	\$3,115,286	\$145,744	\$0	\$8,822,129	\$12,083,159

<b>FY26 Early Childhood System Integration Budget</b>	<b>\$742,813,811</b>	<b>\$18,682,629</b>	<b>\$44,187,027</b>	<b>\$1,533,760,216</b>	<b>\$2,339,443,683</b>
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# Early Childhood System Integration Budget: Part C FY25 Enacted vs. FY26 Recommended

FY 2025-2026 Over/(Under) FY 2024-2025					
SGF	IAT	Fees	Statutory Dedications	Federal	Total
Access to Medical Care					
\$23,607,307	\$19,314	\$843,603	\$2,994,487	\$77,034,645	\$104,499,356
Early Care and Education					
\$11,205,000	(\$9,396,490)	\$0	\$3,646,251	\$282,595	\$5,737,356
Family Support and Parenting Education					
\$2,188,142	(\$945,001)	\$0	\$0	(\$303,281)	\$939,860
Mental Health and Social-Emotional Development					
\$37,574	(\$33,743)	\$0	\$0	(\$452,029)	(\$448,198)
FY26 vs. FY25 EARLY CHILDHOOD SYSTEM INTEGRATION BUDGET (ECSIB) TOTALS					
\$37,038,023	(\$10,355,920)	\$843,603	\$6,640,738	\$76,561,930	\$110,728,374

Note: The SGF increase of \$11.2 million for the Early Care and Education Program are in the LDOE LA 4 Pre-K \$8.4 million (MOF swap with IAT from DCFS), and the LDH Maternal Infant Home Visit program \$1 million and Early Steps programs \$1.8 million.





# 19D - LDOE Early Childhood

## Children Served in Public Early Childhood Education Program

As of October 2024

Program	Seats Allocated	FY25 Funding per Child	Program Requirements
Child Care Assistance Program (CCAP) (voucher seats)	10,522	Infant: \$17,952	Type III licensed child care centers, child care assistance certified schools, and home based providers
		1&2 year old: \$11,088	
		≥ 3 year old: \$8,316	
CCAP B-3 Program (CCAP)(contracted seats)	3,838	Infant: \$18,940	CCAP-certified child care sites rated Proficient or higher, have all teachers with or pursuing the Early Childhood Ancillary Certificate, and must offer infant care. New sites without Performance Profiles are permitted to participate, with additional assurances from the Community Network Lead Agency on how quality support will ensure high-quality care.
		1&2 year old: \$11,700	
		≥ 3 year old: \$10,670	
Cecil J. Picard LA-4 Early Childhood	16,840	\$5,580	School Systems apply for seats for LA 4
Non Public School Early Childhood Development Fund (NSECD)	1,367	\$5,580	BESE-approved non-public schools and Type III child care centers
Head Start	10,885	\$10,739	School districts, educaional service districts, community action agencies, faith based organizations, community colleges and universities
Early Head Start	2,785	\$19,585	
Title 1 - PreK Programs	3,623	N/A	N/A
Louisiana Quality Education Support Fund 8(g) Grants	1,489		
Other Funding Sources	6,396		
Total	57,745		

Note: Non Public School Early Childhood funding is SGF \$7,840,932.

Source: Department of Education





# 19D - LDOE Early Childhood Funding History for Child Care Assistance Program

## Early Childhood Program Funding History for CCAP

### 681 - Subgrantee Assistance: CCAP (Child Care Assistance Program)

FY21: 2020 1st Extraordinary Session Exectutive Budget/Appropriation: CCAP	SGF \$25,135,136	FED \$98,354,063	Total \$123,489,199	SGF vs. Prior Year \$9,935,136
FY22: 2021 Regular Session Exectutive Budget/Appropriation: CCAP	SGF \$11,200,000	FED \$188,600,210	Total \$199,800,210	SGF vs. Prior Year (\$13,935,136)
FY23: 2022 Regular Session Exectutive Budget/Appropriation: CCAP	SGF \$36,200,000	FED \$216,459,884	Total \$252,659,884	SGF vs. Prior Year \$25,000,000
Note: Beyond the CCAP program. FY23 appropriated budget includes a \$9m increase of Early Childhood Supports and Services Fund for the program in the Department of Health Office of Secretary and a \$3.476m for the Early Childhood Education Fund for community network in the Department of Education Subgrantee Assistance.				
FY24: 2023 Regular Session Exectutive Budget/Appropriation: CCAP	SGF \$87,867,381	FED \$156,074,132	Total \$243,941,513	SGF vs. Prior Year \$51,667,381
Note: Beyond the CCAP program. FY24 appropriated budget includes a \$21.7m increase of Early Childhood Education Fund for community network in the Department of Education Subgrantee Assistance, which brings the funding total to \$25.6m for this program.				
FY25: 2024 Regular Session Exectutive Budget/Appropriation: CCAP	SGF \$87,867,381	FED \$150,000,000	Total \$237,867,381	SGF vs. Prior Year \$0
Note: Beyond the CCAP program. FY25 appropriated budget includes a \$5.8m increase of Early Childhood Education Fund for community network in the Department of Education Subgrantee Assistance, which brings the funding total to \$31.5m for this program.				
FY26: 2025 Regular Session Exectutive Budget: CCAP	SGF \$78,575,748	FED \$150,000,000	Total \$228,575,748	SGF vs. Prior Year (\$9,291,633)
Note: Beyond the CCAP program. FY26 executive budget recommendation includes a \$1m increase of Early Childhood Education Fund for community network in the Department of Education Subgrantee Assistance, which brings the funding total to \$32.4m for this program.				

Note: From the FY21 appropriation to the FY26 Executive Budget, the Child Care Assistance Program (CCAP) has an increase of State General Fund by \$53.4 million, some increase was used to offset the loss of Federal Funds.





# 19D - LDOE Early Childhood Number of Children Served by State (3-4 Year Old)

R.S. 17:24.8 requires that beginning in 2024-2025, the Louisiana Department of Education (LDOE) annually provide a report to the Senate and House committees on education on: 1) The number of children served in prekindergarten programs, in total, by type, and by provider. 2) The approximate number of three- and four-year-old children in the state and by school system who are not being served by a prekindergarten program or early childhood program. 3) Any recommendations for increasing seats and improving the provision of prekindergarten instruction and early childhood care.

In 2023-2024, state-funded Louisiana programs serving prekindergarten children included the Cecil J. Picard LA 4 Early Childhood Program, the Nonpublic Schools Early Childhood Development (NSECD) Program, the Louisiana Education Quality Trust Fund (frequently referred to as 8(g)), the Education Excellence Fund (EEF), and the Child Care Assistance Program (CCAP).

*Number of Children Served in Publicly Funded Prekindergarten Programs, by Type and by Provider, in 2023-2024*

Program Type	Number of Children Served in Public School Sites	Number of Children Served in Nonpublic School Sites	Number of Children Served in Child Care Sites
LA 4	16,359	0	128
NSECD	0	717	591
8(g)	1,592	0	0
EEF	400	0	0
CCAP	0	0	2,625
Head Start	3,652	0	0
Title 1	4,065	0	0
IDEA	790	0	0
Local	1,796	0	0
<b>Total</b>	<b>28,654</b>	<b>717</b>	<b>3,344</b>





# 19D - LDOE Early Childhood

## Number of Children Served & Unserved (3-4 Year Old) – Part A

The table shows the number of three- and four-year-old children being served and unserved in 2023-2024 by a prekindergarten or other early childhood program serving pre-K age children.

As part of the LDOE's ongoing commitment to improving the provision of prekindergarten instruction and early childhood care and as part of efforts to help prepare all young children to be successful in Kindergarten and beyond, the LDOE is focusing on **early language and emergent literacy**. This work will target increasing the knowledge and skills of Early Childhood Education professionals, enabling them to provide high-quality interactions, experiences, and activities that facilitate young children's language development and provide them with the foundational literacy skills necessary to be successful readers and writers. This work will center around **providing professional development and resource materials** specific to supporting the academic expectations for prekindergarten classrooms.

Source: Department of Education –  
Prekindergarten Program Report as of January  
2025

School System	Three-Year-Old Children		Four-Year-Old Children	
	Served	Unserved <sup>4</sup>	Served	Unserved <sup>4</sup>
Acadia Parish	196	364	561	-1
Allen Parish	132	155	248	39
Ascension Parish	281	669	677	273
Assumption Parish	97	59	169	-13
Avoyelles Parish	201	192	326	67
Beauregard Parish	59	255	216	98
Bienville Parish	59	50	35	74
Bossier Parish	243	857	693	407
Caddo Parish	975	1036	1,804	207
Calcasieu Parish	441	1367	1,387	421
Caldwell Parish	82	3	111	-26
Cameron Parish	38	1	80	-41
Catahoula Parish & Tensas Parish <sup>5</sup>	41	51	76	16
Claiborne Parish	36	82	138	-20
Concordia Parish	91	151	202	40
DeSoto Parish	80	149	105	124
East Baton Rouge Parish & City of Baker <sup>5</sup>	967	2543	2,702	808
East Carroll Parish	42	22	-90	154

<sup>4</sup> The economically-disadvantaged cohort is an estimate based on the number of economically-disadvantaged Kindergarten students. Any negative numbers reported here may consequently reflect that there is actually a larger cohort of that age band in the parish at that point in time or that some children, such as young children with disabilities or children receiving before- and/or after-care through CCAP, may be counted twice, as being served by more than one prekindergarten program.

<sup>5</sup> These numbers "served" are reported by Community Network Lead Agency; consequently, these data are reported for all program partners in each network, and each network may not align directly with the traditional school district-zoned areas.





# 19D - LDOE Early Childhood

## Number of Children Served & Unserved (3-4 Year Old) – Part B

School System	Three-Year-Old Children		Four-Year-Old Children	
	Served	Unserved <sup>4</sup>	Served	Unserved <sup>4</sup>
East Feliciana Parish	85	12	145	-48
Evangeline Parish	102	186	158	130
Franklin Parish	98	85	185	-2
Grant Parish	34	115	136	13
Iberia Parish	140	609	489	260
Iberville Parish	254	32	236	50
Jackson Parish	44	70	76	38
Jefferson Parish	863	2105	2,746	222
Jefferson Davis Parish	86	238	384	-60
Lafayette Parish	578	1362	1,296	644
Lafourche Parish	193	454	741	-94
LaSalle Parish	36	108	166	-22
Lincoln Parish	162	228	317	73
Livingston Parish	114	1476	715	875
Madison Parish	58	19	113	-36
Morehouse Parish	141	101	202	40
Natchitoches Parish	121	237	287	71

Source: Department of Education – Prekindergarten Program Report as of January 2025





# 19D - LDOE Early Childhood

## Number of Children Served & Unserved (3-4 Year Old) – Part C

School System	Three-Year-Old Children		Four-Year-Old Children	
	Served	Unserved <sup>4</sup>	Served	Unserved <sup>4</sup>
Orleans Parish	1,154	1623	2,148	629
Ouachita Parish & City of Monroe <sup>5</sup>	248	1366	1,520	94
Plaquemines Parish	87	124	179	32
Pointe Coupee Parish	113	-7	171	-65
Rapides Parish	443	797	1,299	-59
Red River Parish	57	42	75	24
Richland Parish	111	112	168	55
Sabine Parish	86	115	229	-28
St. Bernard Parish	46	379	430	-5
St. Charles Parish	209	160	418	-49
St. Helena Parish	37	49	63	23
St. James Parish	135	10	214	-69
St. John the Baptist Parish	40	271	332	-21
St. Landry Parish	186	621	606	201
St. Martin Parish	159	257	420	-4
St. Mary Parish	194	326	461	59

Source: Department of Education – Prekindergarten Program Report as of January 2025





# 19D - LDOE Early Childhood

## Number of Children Served & Unserved (3-4 Year Old) – Part D

School System	Three-Year-Old Children		Four-Year-Old Children	
	Served	Unserved <sup>4</sup>	Served	Unserved <sup>4</sup>
St. Tammany Parish	361	1095	1,376	80
Tangipahoa Parish	387	822	1,199	10
Terrebonne Parish	171	646	874	-57
Union Parish	46	122	105	63
Vermilion Parish	218	280	518	-20
Vernon Parish	142	223	374	-9
Washington Parish	91	203	280	14
Webster Parish	119	173	306	-14
West Baton Rouge Parish	143	96	271	-32
West Carroll Parish	33	67	88	12
West Feliciana Parish	57	34	130	-39
Winn Parish	1	108	103	6
City of Bogalusa School District	64	88	129	23
Zachary Community School District	87	182	283	-14
Central Community School District	20	173	114	79
<b>Statewide</b>	<b>12,415</b>	<b>26,000</b>	<b>32,715</b>	<b>5,700</b>

Source: Department of Education – Prekindergarten Program Report as of January 2025





# K-12 Education Research

High School Graduation Rate  
& Rankings

Nation's Report Card

SREB K-12 Revenue &  
Expenditures

Charter Schools

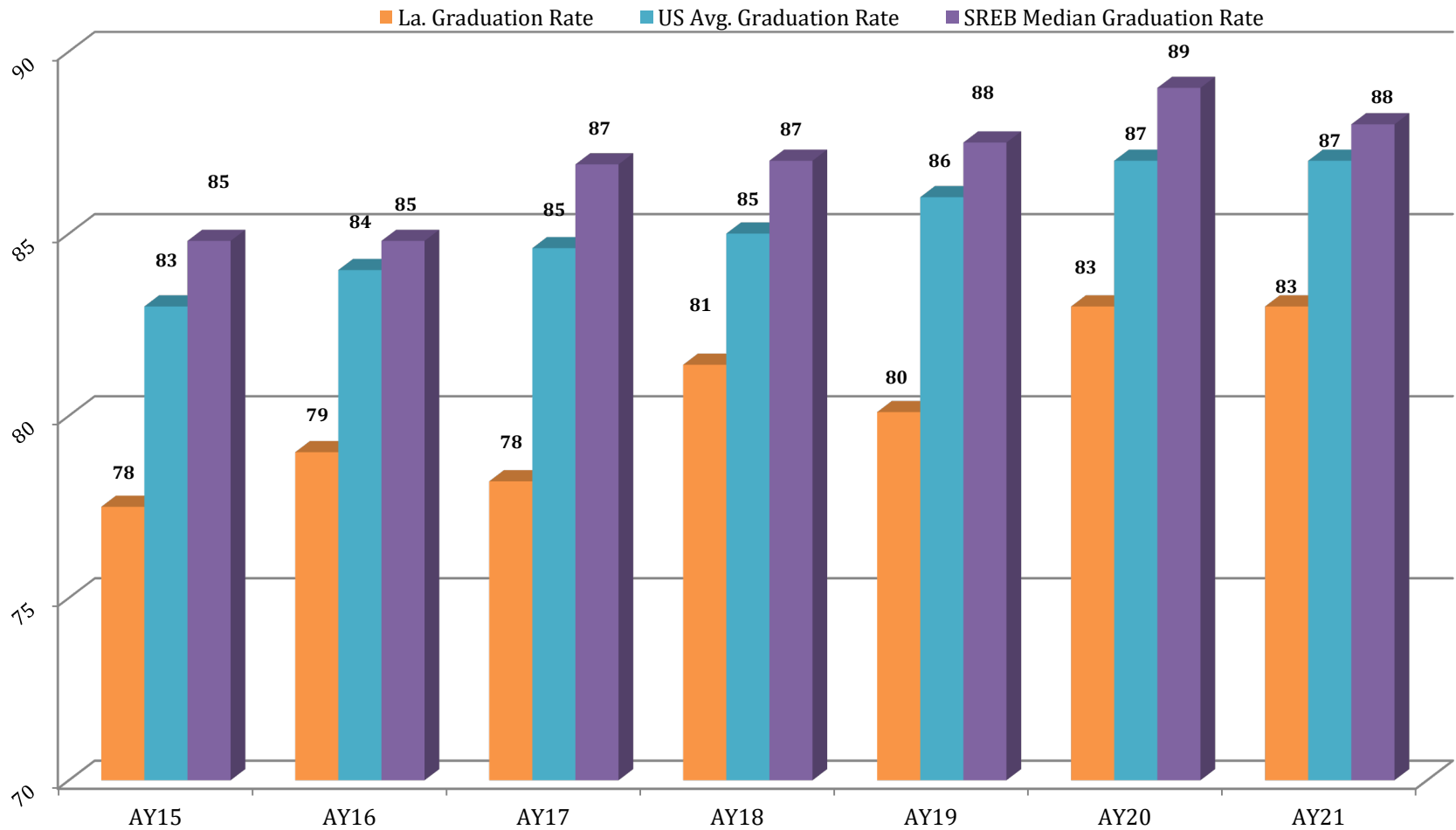






# K-12 Education Research

## Public High School Graduation Rate – AY2015 to AY2021



Source: National Center for Education Statistics.  
AY- academic year

Note: Data from the La. Department of Education indicates the public high school graduation rates of 82.7% and 83.2% for the class of 2022 and 2023 respectively.





# K-12 Education Research



## Rankings

### 2025 Top Ten Public High Schools

City/Parish	Name	State Ranking	National Ranking
Metairie/Jefferson	Haynes Academy School for Advanced Studies	1	49
Avondale/Jefferson	Patrick F. Taylor Science and Technology Academy	2	89
New Orleans/Orleans	Benjamin Franklin High School	3	103
Baton Rouge/EBR	Baton Rouge Magnet High School	4	167
New Orleans/Orleans	The Willow School (formerly Lusher Charter School)	5	178
Shreveport/Caddo	Caddo Parish Magnet High School	6	240
Baton Rouge/EBR	LSU Laboratory School	7	552
Opelousas/St. Landry	Magnet Academy of Cultural Arts	8	621
Gretna/Jefferson	Thomas Jefferson High School for Advanced Studies	9	856
Baton Rouge/EBR	Liberty Magnet High School	10	889

Louisiana high schoolers are assessed in core subjects including **English, Mathematics, Science and Social Studies** using the Louisiana Educational Assessment Program. Students may be required to take an end-of-course English test to graduate. Students can choose to pursue either the career diploma, which requires 23 credits, or the college diploma, which requires 24 credits, according to the Louisiana Department of Education.

The ranking is based on the following criteria:

College Readiness	30%
State Assessment Proficiency	20%
State Assessment Performance	20%
Underserved Student Performance	10%
College Curriculum Breadth	10%
Graduation Rate	10%
Total	100%





# K-12 Education Research

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# K-12 Education Research

## Revenue & Expenditure of Public K-12 Education

### U.S. Census Bureau Public Elementary-Secondary Education Finance Data: Fiscal Year 2023

(Thousand dollars. Enrollment in whole numbers. Detail may not add to total because of rounding. For meaning of abbreviations and symbols, see footnotes.)

Revenue & Expenditure	Elementary-secondary revenue <sup>1</sup>				Elementary-secondary expenditure <sup>1</sup>					
									Per pupil	
		From federal	From state	From local		Current	Capital		current spending	
	Total	sources	sources	sources	Total	spending	outlay	Other <sup>2</sup>	(whole dollars)	Fall enrollment
Reporting Areas	261,147,134	40,911,446	95,531,280	124,704,408	261,438,336	218,443,577	32,124,514	10,870,245	14,311	16,271,524
Arkansas	6,872,425	1,317,047	2,902,330	2,653,048	6,938,760	5,952,684	820,488	165,588	12,648	467,862
Delaware	2,832,177	346,140	1,618,327	867,710	2,866,813	2,642,686	208,326	15,801	21,340	123,243
Florida	41,091,865	7,004,293	12,802,937	21,284,635	39,379,574	34,528,920	4,260,717	589,937	11,862	2,841,354
Georgia	29,138,274	3,835,558	11,316,558	13,986,158	27,621,653	24,690,650	2,680,602	250,401	14,414	1,708,936
Louisiana	11,700,632	2,253,022	3,957,891	5,489,719	10,447,863	9,385,098	933,544	129,221	14,645	639,586
Maryland	19,837,457	2,089,063	8,332,294	9,416,100	18,778,452	16,837,578	1,742,432	198,442	18,887	889,557
Mississippi	6,308,714	1,475,567	2,839,855	1,993,292	6,179,639	5,293,625	819,315	66,699	12,093	436,542
North Carolina	19,136,394	3,508,038	10,703,877	4,924,479	19,502,005	17,568,232	1,933,773	0	12,492	1,400,794
Oklahoma	8,611,369	1,416,695	3,619,279	3,575,395	8,376,463	7,279,208	1,043,306	53,949	11,142	650,345
South Carolina	13,411,584	1,869,393	5,728,537	5,813,654	12,286,146	10,343,117	1,615,602	327,427	13,813	736,002
Texas	79,355,950	13,162,133	22,397,681	43,796,136	86,641,712	63,546,276	14,131,224	8,964,212	12,304	5,117,013
Virginia	22,850,293	2,634,497	9,311,714	10,904,082	22,419,256	20,375,503	1,935,185	108,568	16,098	1,260,290

<sup>1</sup>Duplicative interschool system transactions are excluded.

<sup>2</sup>Includes payments to state and local governments, and interest on school system indebtedness.

Note: These preliminary data are being released to give the public a first look at FY 2023 data due to the COVID-19 (coronavirus disease 2019) pandemic. These data have not yet been finalized and are subject to change prior to the final release (estimated release: May 2025). Three SREB states are not included due to submission timing and editing: Alabama, Kentucky and Tennessee. Enrollments used to calculate per pupil amounts represent fall 2022 memberships collected by NCES on the CCD agency universe file - "Local Education Agency (School District) Universe Survey: School Year 2022-23, Provisional Version 1a.





# K-12 Education Research

## Louisiana Charter Schools - HISTORY

- 1995: Louisiana's Charter School Law was originally enacted in 1995 (Act 192) as a pilot program allowing up to eight school districts to volunteer to participate. These districts could either grant charters to eligible groups or apply to the State Board of Elementary and Secondary Education (BESE) to operate a charter school themselves.
- 1997: The law was substantially revised in 1997 (Act 477) to allow all school districts to participate, but the number of charter schools statewide was capped at 42.
- 2003: A constitutional amendment (Act 1293) and four bills (Act 9, Act 260, Act 381 and Act 944) impacted the operation of charter schools. The constitutional amendment authorized the State Board of Elementary and Secondary Education to take over failing public schools or provide for others to do so; it also authorized BESE to receive, control and spend the state and local per pupil share of the Minimum Foundation Program (MFP) for those schools.
- 2018: The Louisiana Supreme Court ruled that Louisiana charter schools are public schools and should be state funded. The decision averted the shutdown of 42 Type 2 public charter schools and protected school choice for 16,000 students and their families. *(legacy type 2 charter schools)*

**Autonomy** - Charter school leaders and boards are free to make decisions about staffing, curriculum development, and other factors to meet the needs of their students.





# K-12 Education Research

## Louisiana Charter Schools – TYPES & COSTS

Charter Type	Authorizing Agency	Governance	Creation	FY25-26 Proposed Per Pupil Average State Cost Allocation	MFP Membership
Type 1	Local School Board	Non-profit Board of Directors	New School	\$9,805	0
Type 2	BESE	Non-profit Board of Directors	New or Conversion School	Legacy Type 2: 7 New Type 2: 39 \$9,805	Legacy Type 2: 3,874 New Type 2: 29,652
Type 3	Local School Board	Non-profit Board of Directors	Conversion School	\$9,805	0
Type 3B	Local School Board	Non-profit Board of Directors	RSD* school back to local school system	\$9,805	0
Type 4	BESE & Local School Board Jointly	Local School Board	New or Conversion School	\$9,805	0
Type 5	BESE	Non-profit Board of Directors	Pre-existing school transferred to RSD*	Caddo: \$5,428 EBR: \$4,188	1,828

\*RSD - Recovery School District.

Note: The State Cost Allocation and MFP membership are based on the proposed FY2025-2026 MFP Budget Letter Simulation, the Total State Cost Allocation for the Legacy Type 2 Charter Schools (7) is \$57,559,775 with an average cost of \$14,895 per pupil, for the New Type 2 Charter Schools (39) is \$162,070,148 with an average cost of \$5,465 per pupil.