

Representative Jack McFarland
Chairman



Representative Jason Hughes
Vice Chairman

Fiscal Year 2025 Executive Budget Review

DEPARTMENT OF EDUCATION

House Committee on Appropriations
House Fiscal Division

March 18, 2024

Budget Analyst: Ashari J. Robinson

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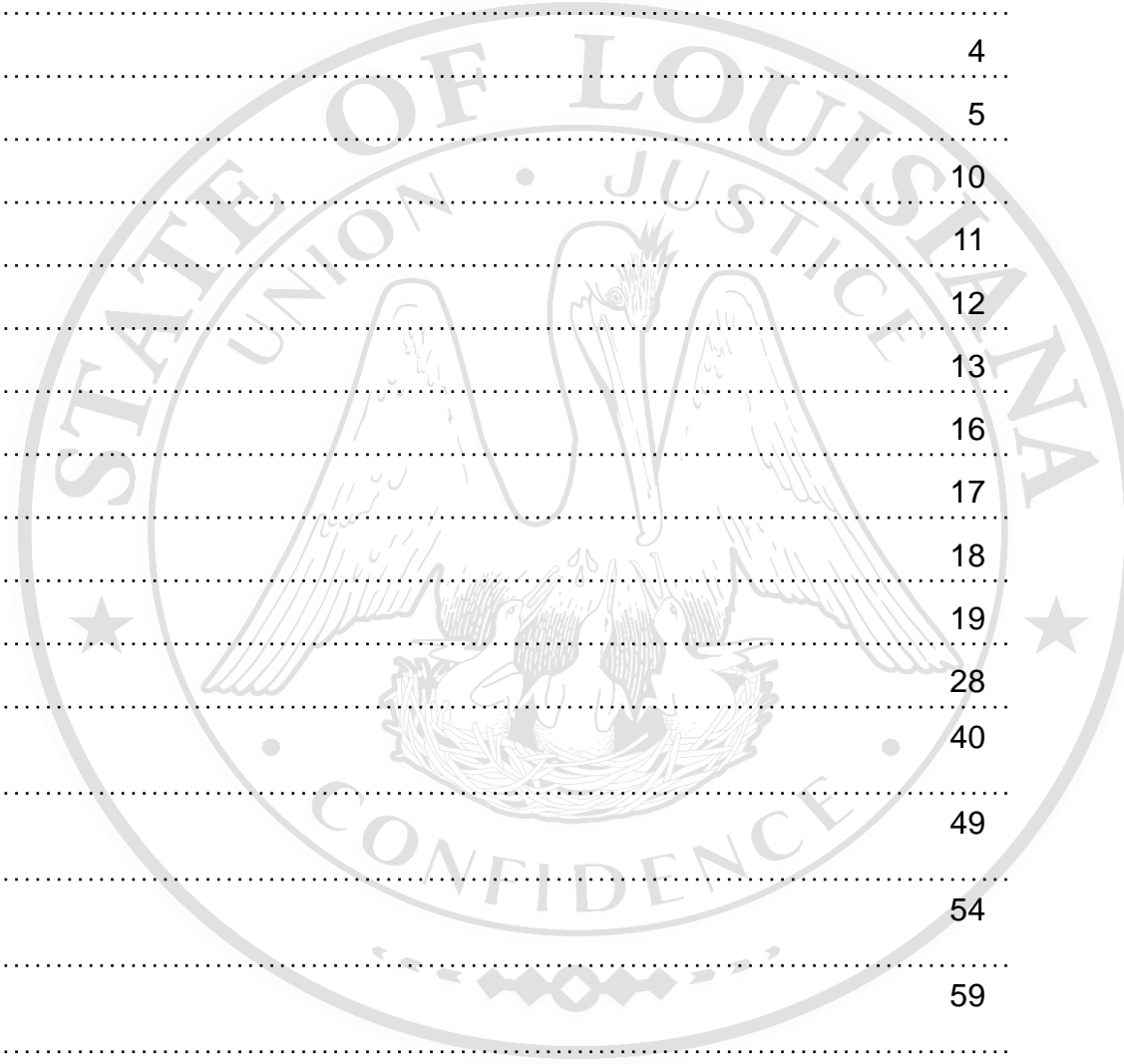
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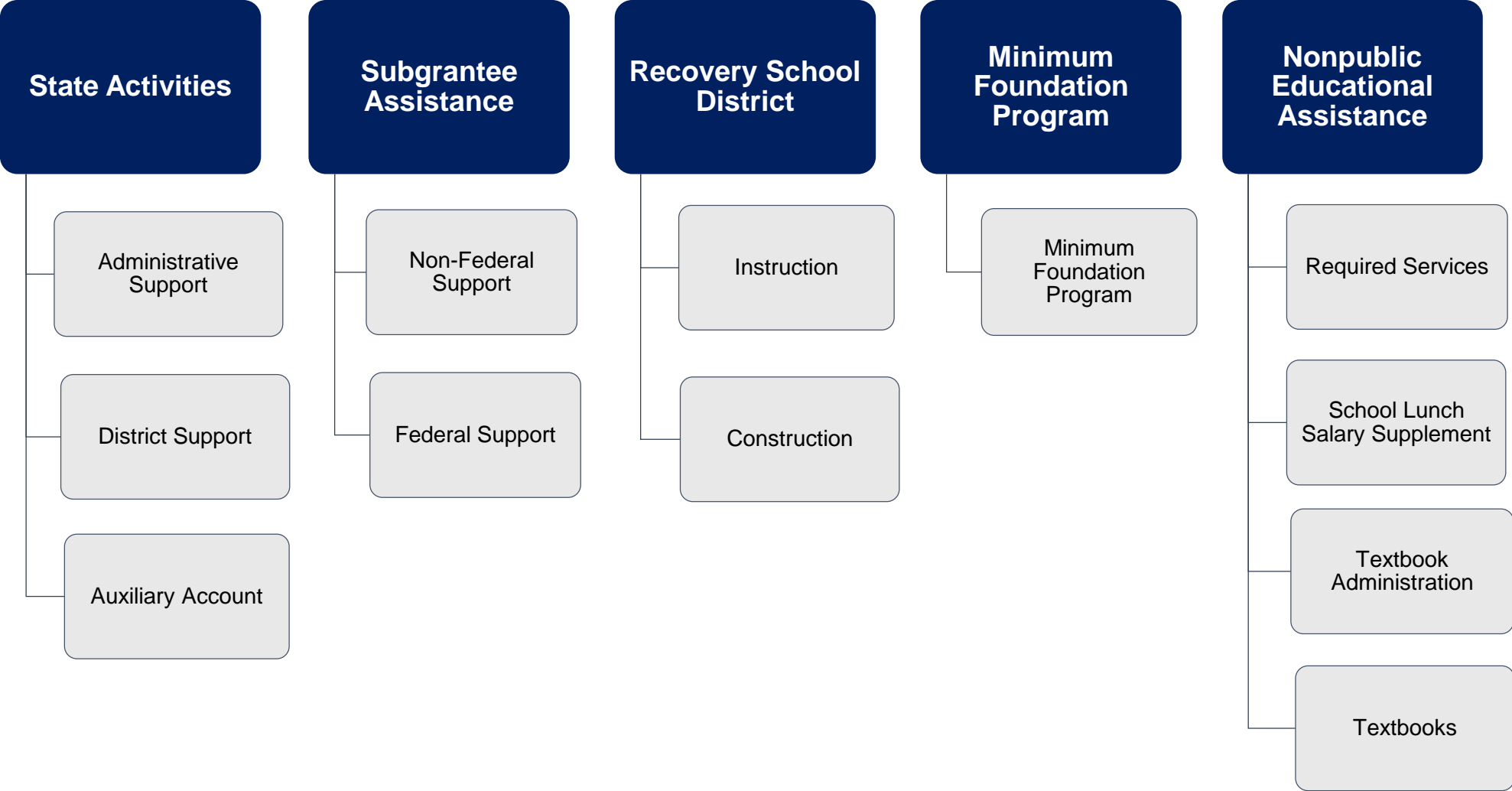
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house.louisiana.gov/housefiscal/

All data and figures were obtained from the governor's Fiscal Year 2024-2025 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2024 Regular Session, unless otherwise noted.

<https://www.doa.la.gov/doa/opb/budget-documents/>



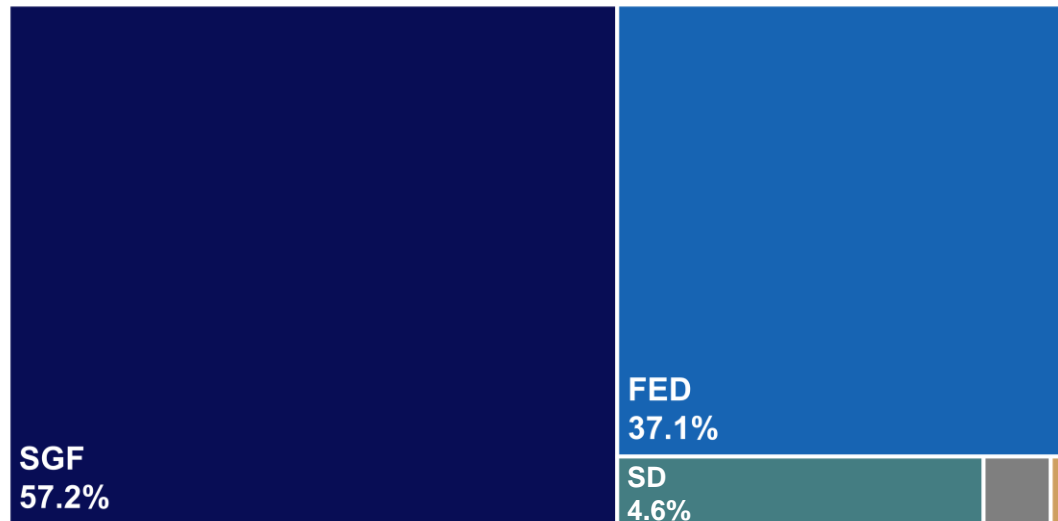
DEPARTMENT ORGANIZATION



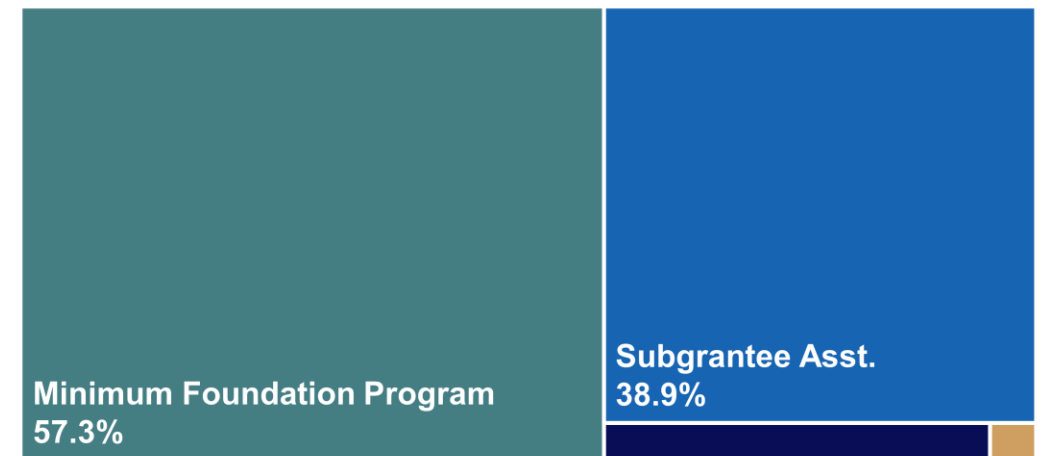
FY 25 BUDGET RECOMMENDATION

Total Funding = \$7,333,472,063

| Means of Finance | | |
|-----------------------|-----------|----------------------|
| State General Fund | \$ | 4,195,567,360 |
| Interagency Transfers | | 61,368,991 |
| Fees & Self-generated | | 19,875,656 |
| Statutory Dedications | | 334,265,605 |
| Federal Funds | | 2,722,394,451 |
| Total | \$ | 7,333,472,063 |

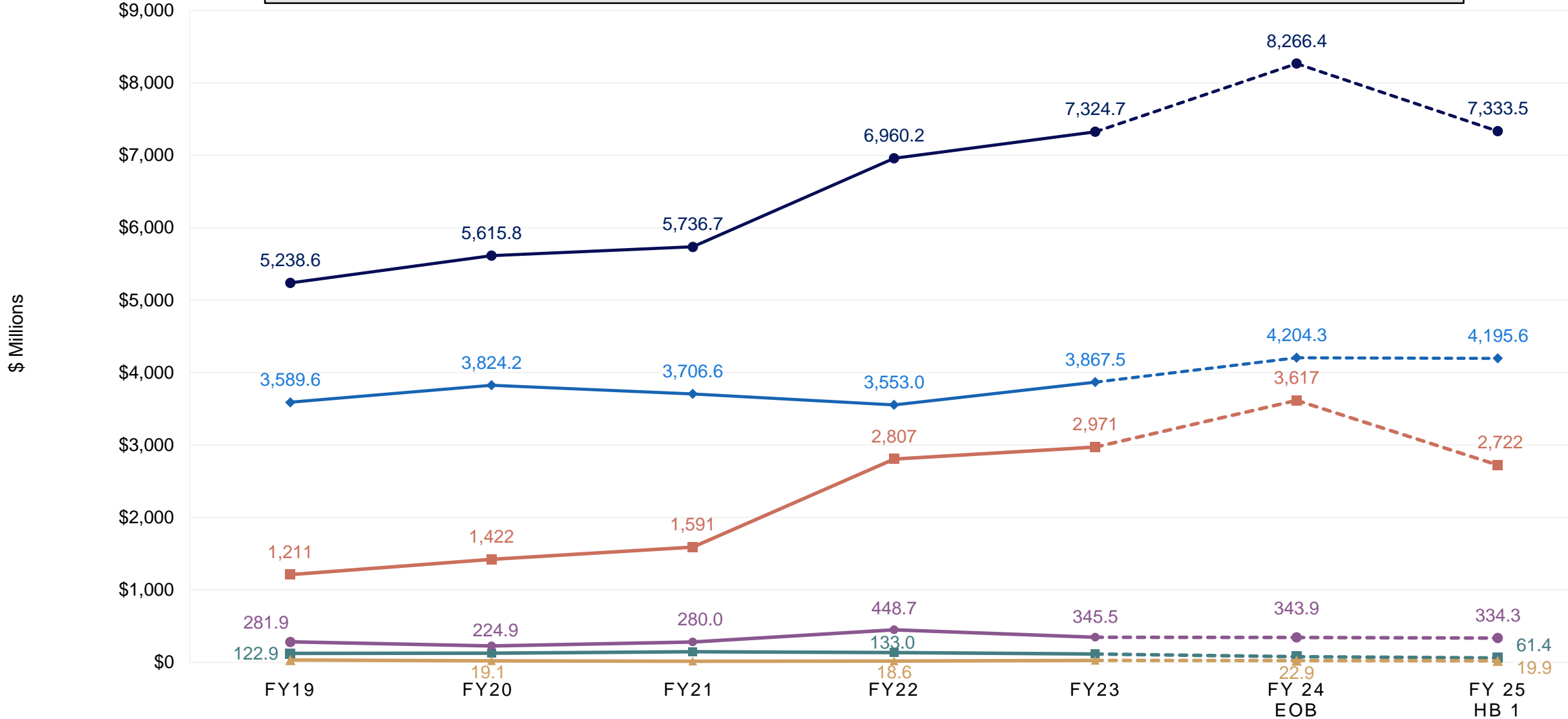
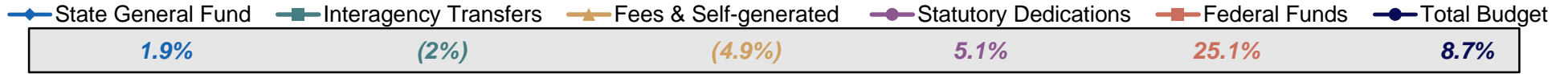


| Program Funding & Authorized Positions | | | |
|--|-----------|----------------------|------------------|
| | | <i>Amount</i> | <i>Positions</i> |
| State Activities | \$ | 228,820,183 | 426 |
| Subgrantee Assistance | | 2,855,063,902 | 0 |
| Recovery School District | | 27,313,653 | 0 |
| Minimum Foundation Program | | 4,201,579,546 | 0 |
| Non Public Assistance | | 20,694,779 | 0 |
| Total | \$ | 7,333,472,063 | 426 |

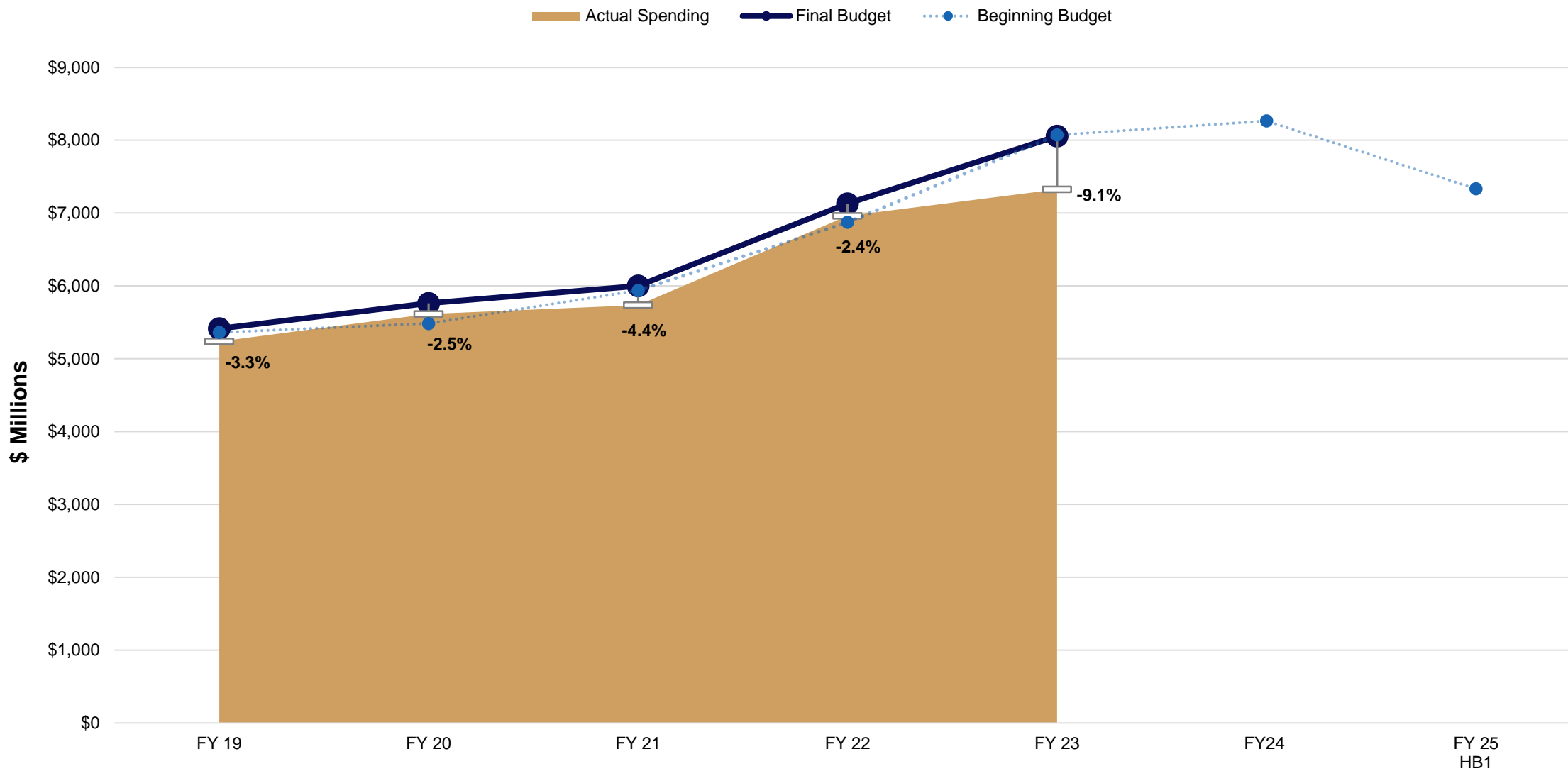


HISTORICAL SPENDING

Annual Average Spending Change from FY 19 to 23:



HISTORICAL BUDGET



PRIOR YEAR ACTUALS FY 23

Were projected revenues collected?

| | Final Budget <i>(w/o FY23 carryfwd)</i> | Revenue Collections | Difference |
|--------------|--|---------------------|------------------|
| SGF | \$ 3,878,091,726 | \$ 3,867,471,968 | \$ (10,619,758) |
| IAT | 154,461,115 | \$ 113,516,244 | (40,944,871) |
| FSGR | 51,408,019 | \$ 26,840,467 | (24,567,552) |
| SD | 347,389,433 | \$ 345,523,668 | (1,865,765) |
| FED | 3,625,784,982 | \$ 2,971,521,422 | (654,263,560) |
| Total | \$ 8,057,135,275 | \$ 7,324,873,769 | \$ (732,261,506) |

Were collected revenues spent?

| | Revenue Collections | Expenditures | Difference |
|--------------|---------------------|------------------|--------------|
| SGF | \$ 3,867,541,638 | \$ 3,867,541,638 | \$ 0 |
| IAT | 113,516,244 | 113,516,244 | 0 |
| FSGR | 26,840,467 | 26,840,467 | 0 |
| SD | 345,523,668 | 345,523,668 | 0 |
| FED | 2,971,521,422 | 2,971,320,233 | (201,189) |
| Total | \$ 7,324,943,439 | \$ 7,324,742,250 | \$ (201,189) |

The department collected \$732.3 M less than the FY 23 budget. The majority of excess budget authority was in Recovery School District both IAT and FSGR revenues. The excess Federal budget authority was largely in Subgrantee Assistance for various grants from Covid-19 pandemic response.

The department collected \$201,189 less than what was spent in total. This is attributed to federal funds.

PRIOR YEAR ACTUALS FY 23

| Means of Finance | Final Budget <i>(w/o FY24 carryfwr)</i> | Amount Spent | Unspent Authority | Unspent Authority % | Unspent % by MOF |
|------------------------------|--|-------------------------|-----------------------|---------------------|------------------|
| General Fund | \$ 3,878,091,726 | \$ 3,867,541,638 | \$ 10,550,088 | 0.3% | 1.4% |
| Interagency Transfers | 154,461,115 | 113,516,244 | 40,944,871 | 26.5% | 5.6% |
| Self-generated | 51,408,019 | 26,840,467 | 24,567,552 | 47.8% | 3.4% |
| Statutory Dedications | 347,389,433 | 345,523,668 | 1,865,765 | 0.5% | 0.3% |
| Federal | 3,625,784,982 | 2,971,320,233 | 654,464,749 | 18.1% | 89.4% |
| FY23 Total | \$ 8,057,135,275 | \$ 7,324,742,250 | \$ 732,393,025 | 9.1% | 100.0% |

| <i>Historical Total Unspent Budget Authority</i> | | Final Budget | Amount Spent | Unspent Authority | Unspent % |
|--|--------------------|-------------------------|-------------------------|-----------------------|-------------|
| | FY 22 Total | \$ 7,130,480,589 | \$ 6,960,225,761 | \$ 170,254,828 | 2.4% |
| | FY 21 Total | 6,000,774,904 | 5,736,654,931 | 264,119,973 | 4.4% |
| | FY 20 Total | 5,762,248,748 | 5,615,838,125 | 146,410,623 | 2.5% |
| | 3 Year Avg. | \$ 6,297,834,747 | \$ 6,104,239,606 | \$ 193,595,141 | 3.1% |

EXISTING OPERATING BUDGET FY 24

The FY 2023-24 Existing Operating Budget (EOB) was frozen on December 1, 2023. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

| Means of Finance | Appropriation | Mid-Year Adjustments | Existing Operating Budget |
|------------------------|-------------------------|----------------------|---------------------------|
| General Fund | \$ 4,204,307,129 | \$ 0 | \$ 4,204,307,129 |
| Interagency Transfers | 77,787,625 | 0 | 77,787,625 |
| Self-generated Revenue | 22,877,195 | 0 | 22,877,195 |
| Statutory Dedications | 343,923,100 | 0 | 343,923,100 |
| Federal | 3,617,474,399 | 0 | 3,617,474,399 |
| Total | \$ 8,266,369,448 | \$ 0 | \$ 8,266,369,448 |

| <i>Mid-year Adjustments Summary</i> | | | | |
|-------------------------------------|-----------|-----------|-----------|-----------|
| July | August | September | October | November |
| No change | No change | No change | No change | No change |

SOURCES OF FUNDING

| Interagency Transfers \$61.4 M | Self-generated Revenue \$20 M | Statutory Dedications \$334.3 M | Federal Funds \$2.7 B |
|--|---|---|--|
| <ul style="list-style-type: none"> • Louisiana Quality Education Support Fund 8(g) from the BESE • TANF from the Department of Children and Family Services for LA-4 Early Childhood Program • GOHSEP for the FEMA for Katrina construction and refurbishment | <ul style="list-style-type: none"> • Teacher Certification Fees • Carl Perkins Secondary Vocational Education funding from the community college system • Insurance proceeds from settlements with various sources | <ul style="list-style-type: none"> • \$191 M - Lottery Proceeds Fund • \$100.2 M - Support Education in Louisiana First Fund • \$31.5 M – Early Childhood Education Fund • \$11.5 M – Education Excellence Fund • \$65,510 - Litter Abatement and Education Fund | <ul style="list-style-type: none"> • School, Child and Adult Food and Nutrition Programs to provide basic nutrition to eligible participants • Title I, Part A, to improve the teaching and learning of children from low-income families • Individuals with Disabilities Education Act (IDEA) to ensure all children with disabilities age 3 – 21 are provided special education services • Child Care Development Fund Block Grant (CCDF) to provide child care assistance, licensing, and quality improvement • Title II – Improving Teacher Quality funds used to provide professional development to teachers in the core academic subjects • 21st Century Community Learning Centers • Elementary and Secondary School Emergency Relief Fund (ESSER) and ARPA |

DEPARTMENT OF EDUCATION

| Means of Finance | FY 23 Actual Expenditures | FY 24 Existing Operating Budget 12/1/23 | FY 25 HB1 Budget | Change Existing Operating Budget to HB1 | | Change Actual Expenditures to HB1 | |
|------------------|---------------------------|---|-------------------------|---|----------------|-----------------------------------|-------------|
| SGF | \$ 3,867,541,638 | \$ 4,204,307,129 | \$ 4,195,567,360 | \$ (8,739,769) | (0.2%) | \$ 328,025,722 | 8.5% |
| IAT | 113,516,244 | 77,787,625 | 61,368,991 | (16,418,634) | (21.1%) | (52,147,253) | (45.9%) |
| FSGR | 26,840,467 | 22,877,195 | 19,875,656 | (3,001,539) | (13.1%) | (6,964,811) | (25.9%) |
| Stat Ded | 345,523,668 | 343,923,100 | 334,265,605 | (9,657,495) | (2.8%) | (11,258,063) | (3.3%) |
| Federal | 2,971,320,233 | 3,617,474,399 | 2,722,394,451 | (895,079,948) | (24.7%) | (248,925,782) | (8.4%) |
| Total | \$ 7,324,742,250 | \$ 8,266,369,448 | \$ 7,333,472,063 | \$ (932,897,385) | (11.3%) | \$ 8,729,813 | 0.1% |

Significant funding changes compared to the FY 24 Existing Operating Budget

| State General Fund | Interagency Transfers | Statutory Dedications | Federal Funds |
|--|--|---|---|
| <p>(\$8.7 M) net decrease primarily due to:</p> <ul style="list-style-type: none"> \$9 M Subgrantee Assistance for LA-4 early childhood programming (\$15.4 M) for standard statewide adjustments and changes to teacher pay (\$198 M) | <p>(\$16.4 M) net decrease due to:</p> <ul style="list-style-type: none"> \$6.9 M BESE 8g allocation estimates in Recovery School District (RSD) (\$14.2 M) in the RSD and for removal of federal relief educational initiatives for covid-19 response (\$9 M) Subgrantee Assistance for means of financing changes for LA-4 programming | <p>(\$9.7 M) net decrease due to items such as:</p> <ul style="list-style-type: none"> \$5.8 M Louisiana Early Childhood Education Fund for projects and slots (\$5.9 M) Lottery Proceed Fund (\$4 M) Education Excellence Fund (\$2.5 M) Support Education in Louisiana First Fund (\$1.5 M) Jump Start Your Heart Fund (\$1.5 M) Athletic Trainer Professional Development Fund | <p>(\$895 M) decrease due to federal aid funding from ESSER, CRSSA and the American Rescue Plan Act of 2021 in response to the Covid-19 pandemic</p> |

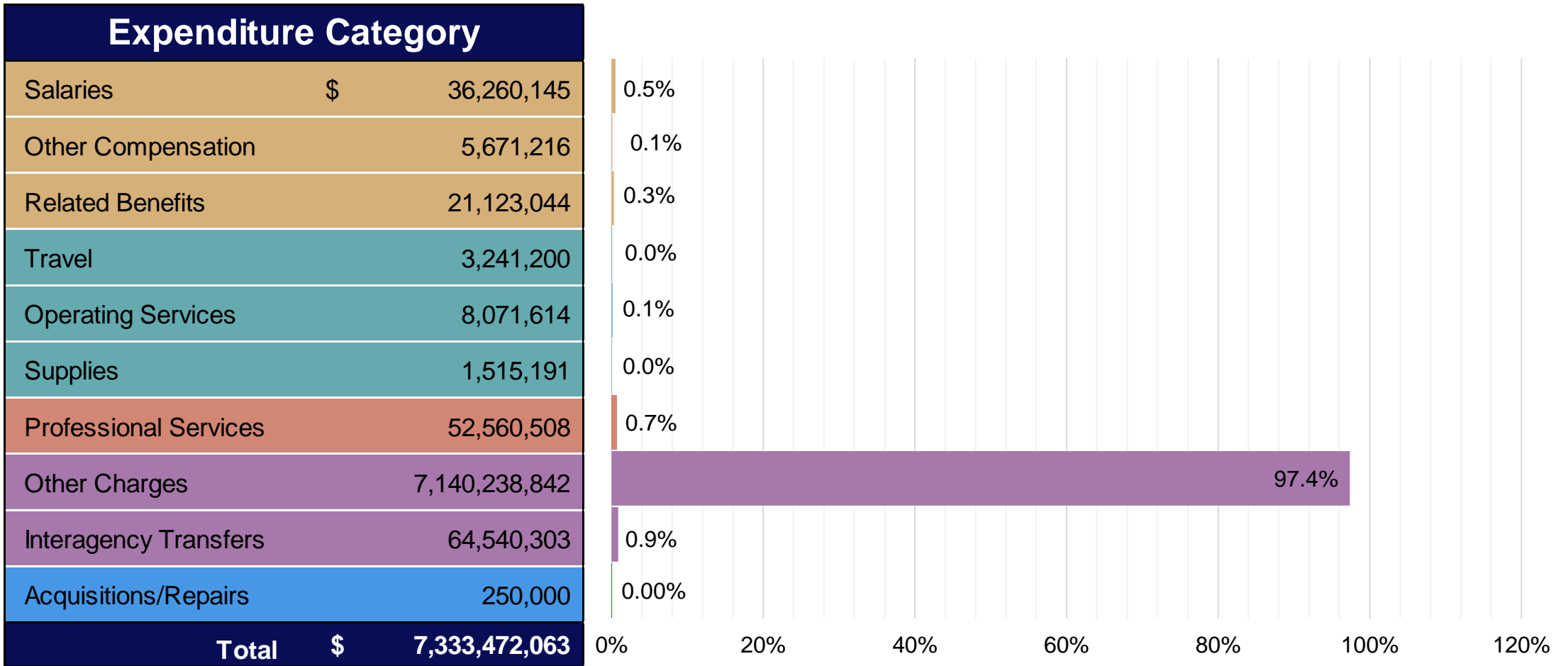
DEPARTMENT OF EDUCATION

EXPENDITURE COMPARISON

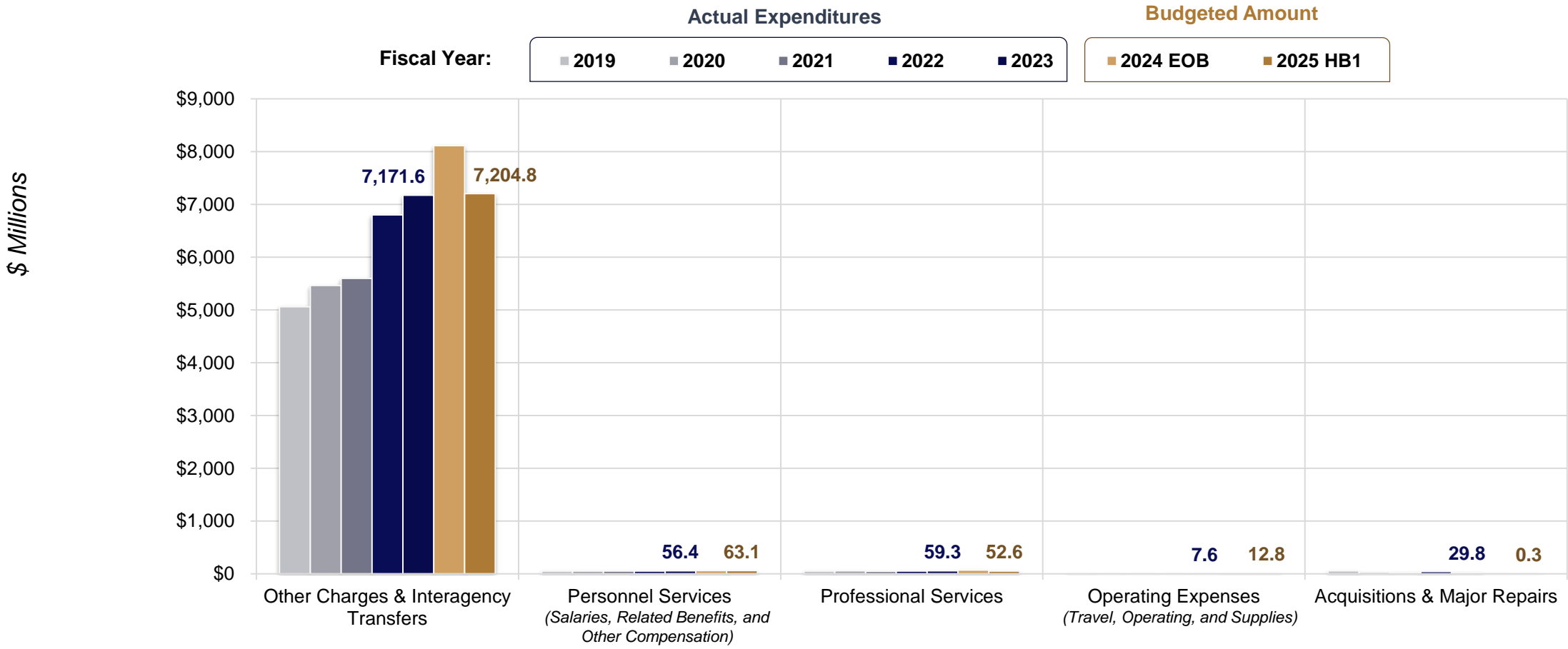
| Expenditure Category | FY 23 Actual Expenditures | FY 24 Existing Operating Budget 12/1/23 | FY 25 HB1 Budget | Change Existing Operating Budget to HB1 | | Change Actual Expenditures to HB1 | |
|-----------------------|---------------------------|---|-------------------------|---|----------------|-----------------------------------|-------------|
| Salaries | \$ 31,413,495 | \$ 35,227,985 | \$ 36,260,145 | \$ 1,032,160 | 2.9% | \$ 4,846,650 | 15.4% |
| Other Compensation | 5,498,360 | 5,671,422 | 5,671,216 | (206) | (0.0%) | 172,856 | 3.1% |
| Related Benefits | 19,443,206 | 21,799,421 | 21,123,044 | (676,377) | (3.1%) | 1,679,838 | 8.6% |
| Travel | 1,524,629 | 3,142,700 | 3,241,200 | 98,500 | 3.1% | 1,716,571 | 112.6% |
| Operating Services | 5,238,130 | 8,066,614 | 8,071,614 | 5,000 | 0.1% | 2,833,484 | 54.1% |
| Supplies | 847,727 | 1,451,191 | 1,515,191 | 64,000 | 4.4% | 667,464 | 78.7% |
| Professional Services | 59,334,787 | 70,182,700 | 52,560,508 | (17,622,192) | (25.1%) | (6,774,279) | (11.4%) |
| Other Charges | 7,089,128,934 | 8,026,701,692 | 7,140,238,842 | (886,462,850) | (11.0%) | 51,109,908 | 0.7% |
| Interagency Transfers | 82,489,791 | 87,625,723 | 64,540,303 | (23,085,420) | (26.3%) | (17,949,488) | (21.8%) |
| Acquisitions/Repairs | 29,823,190 | 6,500,000 | 250,000 | (6,250,000) | (96.2%) | (29,573,190) | (99.2%) |
| Total | \$ 7,324,742,249 | \$ 8,266,369,448 | \$ 7,333,472,063 | \$ (932,897,385) | (11.3%) | \$ 8,729,814 | 0.1% |

EXPENDITURE RECOMMENDATION FY 25

Total Budget = \$7,333,472,063



EXPENDITURE HISTORY



| 5 Year Average Spending per Expenditure Category | | | | |
|--|----------------|--------------|-------------|--------------|
| \$6 B : 97.5% | \$54.4 M : <1% | \$55 M : <1% | \$7 M : <1% | \$40 M : <1% |

OTHER CHARGES / INTERAGENCY TRANSFERS

Other Charges

| Amount | Description |
|-------------------------|---|
| \$ 4,201,579,546 | Minimum Foundation Program |
| 830,500,883 | COVID-19 Response |
| 693,762,577 | Nutrition/School Lunch Salary Supplement |
| 500,865,810 | Title I, Title II, Title IV, and Other Grants |
| 439,342,481 | Other Department Assistance Programs |
| 335,208,702 | Early Childhood |
| 49,033,489 | Professional Development (IDEA) |
| 46,253,189 | Student Scholarships for Educational Excellence Program |
| 30,000,000 | Comprehensive Literacy State Development Program |
| 10,816,924 | Nonpublic Required Services |
| 2,875,241 | Non Public Textbooks and Textbooks Admin |
| \$ 7,140,238,842 | Total Other Charges |

Interagency Transfers

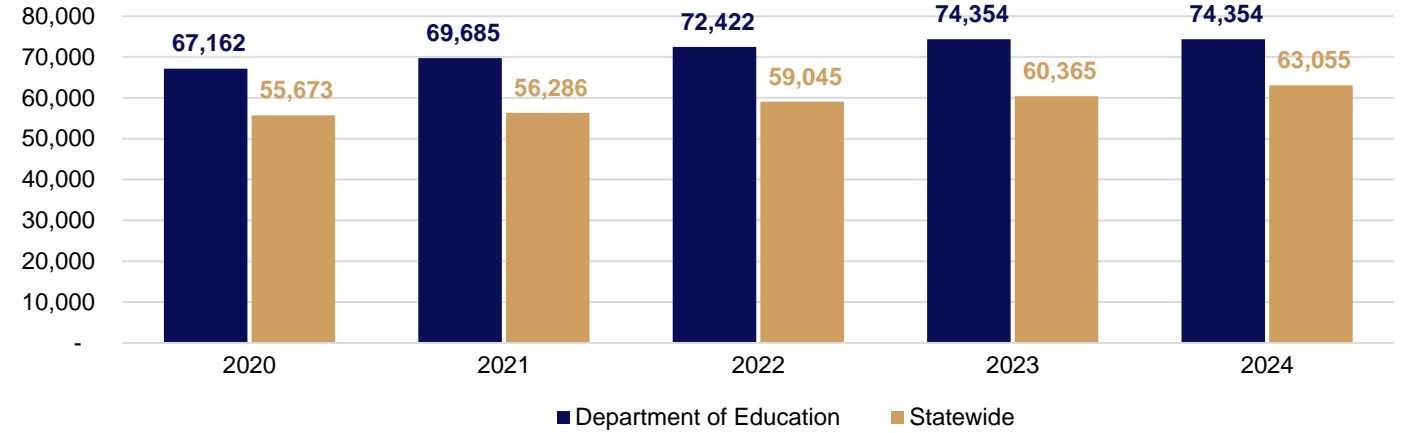
| Amount | Description |
|----------------------|--|
| \$ 30,606,547 | Office of Technology Services |
| 30,265,055 | Office and room rental and maintenance fees |
| 1,522,007 | Telephone, postage, printing, subscription, and publication fees |
| 460,655 | Office of Risk Management |
| 691,687 | Legislative Auditor |
| 225,631 | Civil Service, Uniform Payroll, and training fees |
| 213,143 | Office of Facility Planning |
| 194,098 | Security |
| 148,886 | Office of State Procurement |
| 153,034 | Division of Administrative Law (DAL) |
| 31,514 | Uniform Payroll System |
| 26,707 | Topographical mapping |
| 6,339 | State Treasury |
| \$ 64,545,303 | Total Interagency Transfers |

PERSONNEL INFORMATION

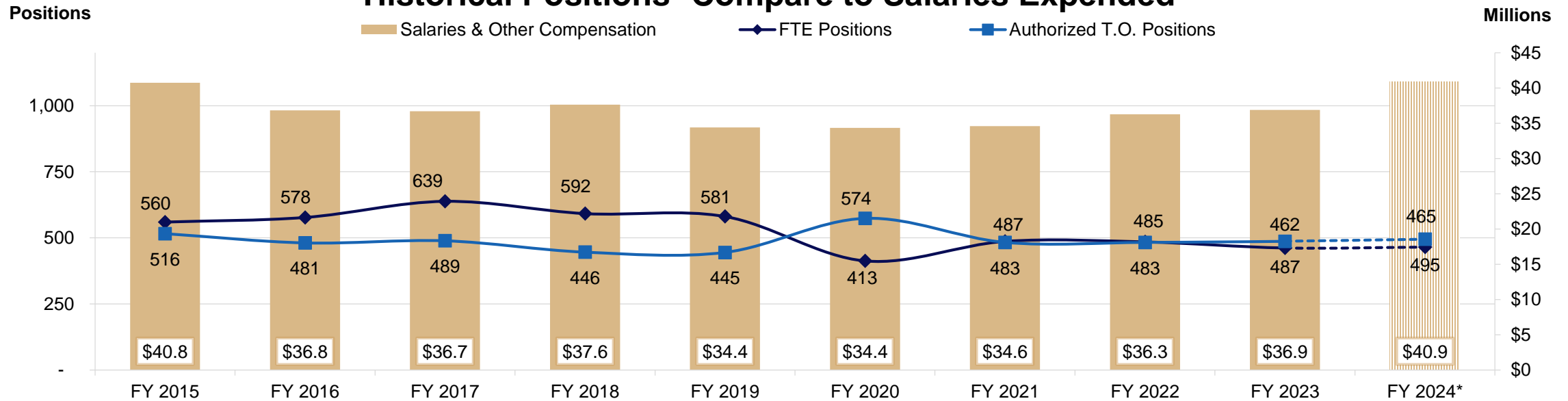
FY 2025 Recommended Positions

| | |
|-----|--|
| 501 | Total Authorized T.O. Positions (487 Classified, 14 Unclassified) |
| 0 | Authorized Other Charges Positions |
| 48 | Non-T.O. FTE Positions |
| 72 | Vacant Positions (January 29, 2024) |

Historical Average Salary



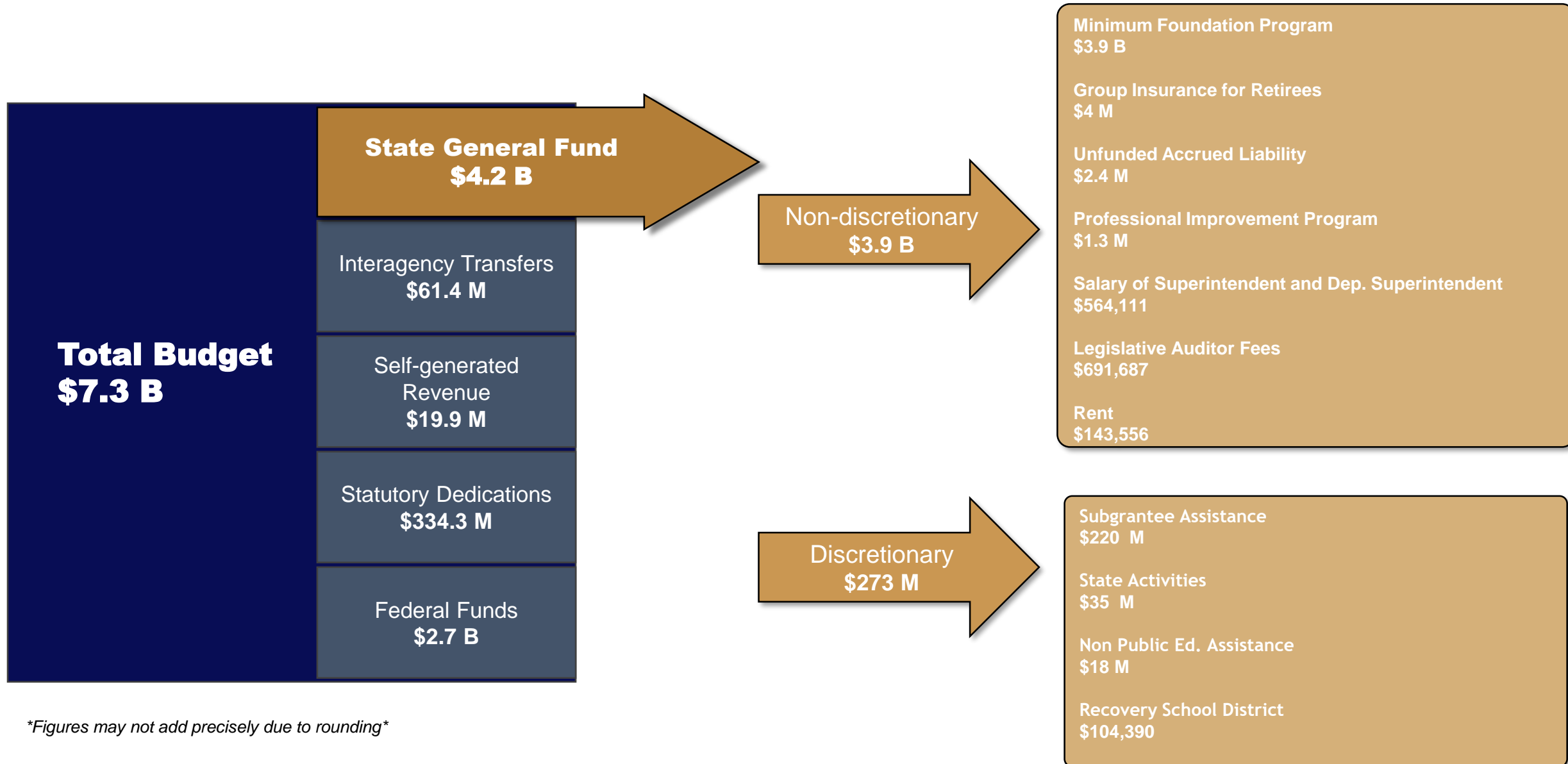
Historical Positions¹ Compare to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

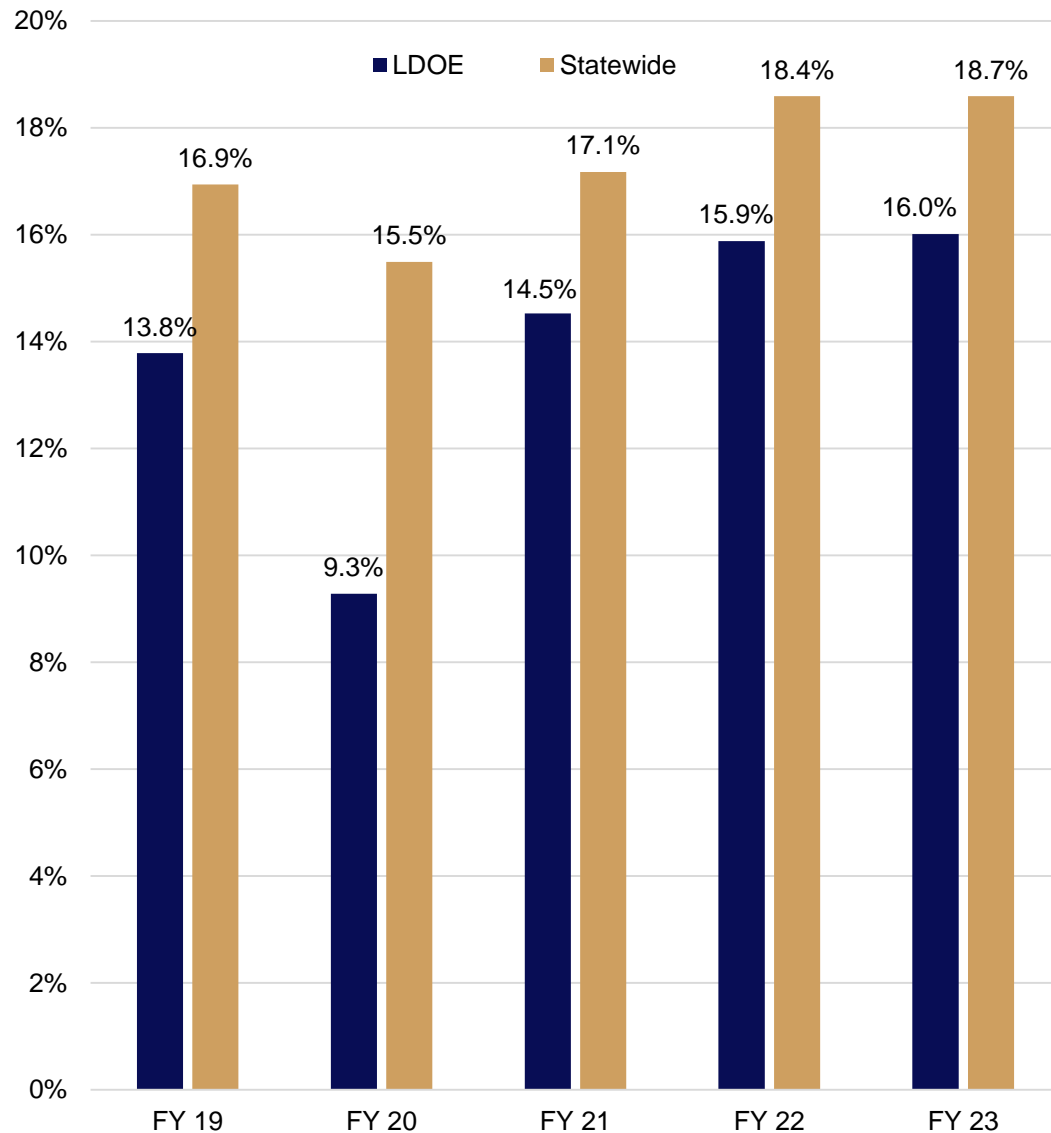
* Existing Operating Budget on 12/1/23

DISCRETIONARY EXPENSES FY 25



Figures may not add precisely due to rounding

TURNOVER HISTORY



Top Positions Vacated FY 2023

| Position | Number of Employees | Separations | Turnover Rate |
|---------------------------------|---------------------|-------------|---------------|
| Educational Consultant 3 | 71 | 11 | 15.5% |
| Education Consultant Supervisor | 34 | 9 | 26.5% |
| Educational Consultant 4 | 27 | 6 | 22.2% |
| Social Service Analyst 2 | 11 | 3 | 27.3% |
| Administrative Coordinator 2 | 9 | 3 | 33.3% |

Source: Department of Civil Service Turnover Statistics

State Activities



STATE ACTIVITIES

Agency Overview

The mission of State Activities is to provide leadership, training, fund-flow control, and compliance evaluation. The goal is to provide information, leadership, and oversight necessary to achieve a quality educational system

Administrative Support

Office of the Superintendent

- Directs elementary and secondary educational policy, provides leadership over the education budget, and coordinates legislative affairs and public information activities

Management and Finance

- Education Finance Division provides statistical and analytical information, produces publications, provides budget oversight to all administrative programs, state-level programs and flow-through programs, conducts federal and state program audits
- Appropriation Control Division maintains financial services provided to the Department's customers through the appropriate and timely release of funds, the accuracy of financial statements, and the management of all Department cash/accounts

District Support

- District Support Networks
- Academic Policy – implements state content standards
- School Improvement – facilitates school choice programs through the scholarship program and charter school creation/operation
- Food and Nutrition – oversight and leadership for participants in Federal Child Nutrition programs
- Child Care Licensing – license and inspect child care facilities
- Talent – Teacher Certification Division and Teacher Evaluation Division
- Statewide Monitoring – Support for special populations of children with special needs

Auxiliary Program

- Self-generated portion of the Teacher Certification Division which aims to produce qualified, prepared educators

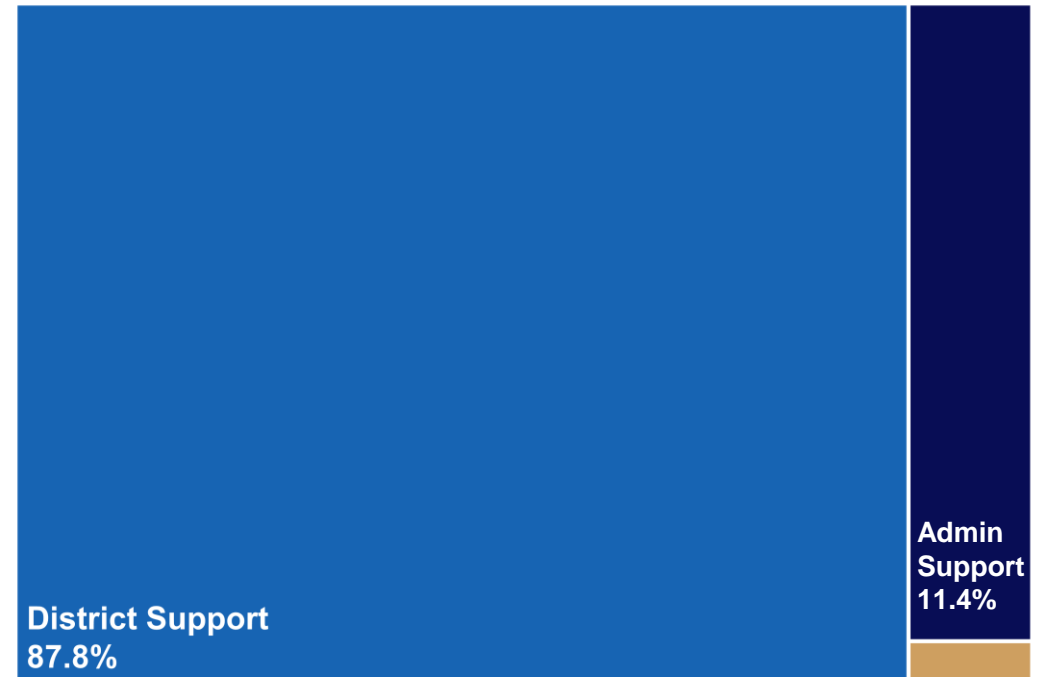
STATE ACTIVITIES

FY 25 Budget Recommendation

| Means of Finance | | |
|-----------------------|-----------|--------------------|
| State General Fund | \$ | 43,031,721 |
| Interagency Transfers | | 14,809,651 |
| Fees & Self-generated | | 7,047,707 |
| Statutory Dedications | | 62,510 |
| Federal Funds | | 163,868,594 |
| Total | \$ | 228,820,183 |

| Expenditure Category | | |
|-----------------------|-----------|--------------------|
| Salaries | \$ | 36,260,145 |
| Other Compensation | | 4,946,354 |
| Related Benefits | | 20,798,408 |
| Travel | | 3,185,666 |
| Operating Services | | 7,286,820 |
| Supplies | | 1,507,991 |
| Professional Services | | 49,273,680 |
| Other Charges | | 57,679,739 |
| Interagency Transfers | | 47,881,380 |
| Acq/Repairs | | 0 |
| Total | \$ | 228,820,183 |

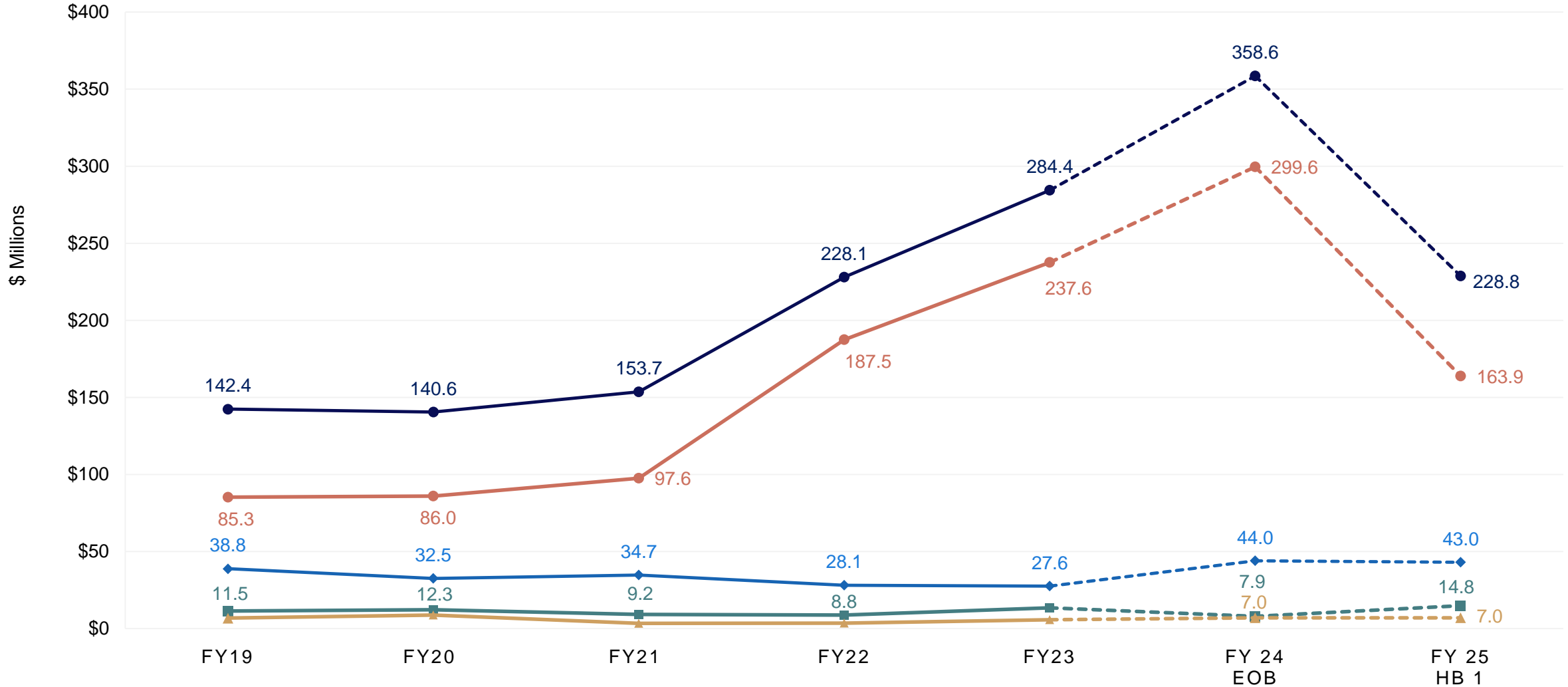
| Program Funding & Authorized Positions | | | |
|--|-----------|--------------------|------------------|
| | | <i>Amount</i> | <i>Positions</i> |
| Administrative Support | \$ | 26,021,351 | 94 |
| District Support | | 200,997,211 | 397 |
| Auxiliary Account | | 1,801,621 | 10 |
| Total | \$ | 228,820,183 | 501 |



STATE ACTIVITIES

Annual Average Spending
Change from FY 19 to 23:

| | | | | |
|--------------------|-----------------------|-----------------------|---------------|--------------|
| State General Fund | Interagency Transfers | Fees & Self-generated | Federal Funds | Total Budget |
| (8.2%) | 4.1% | (4.0%) | 29.2% | 18.9% |



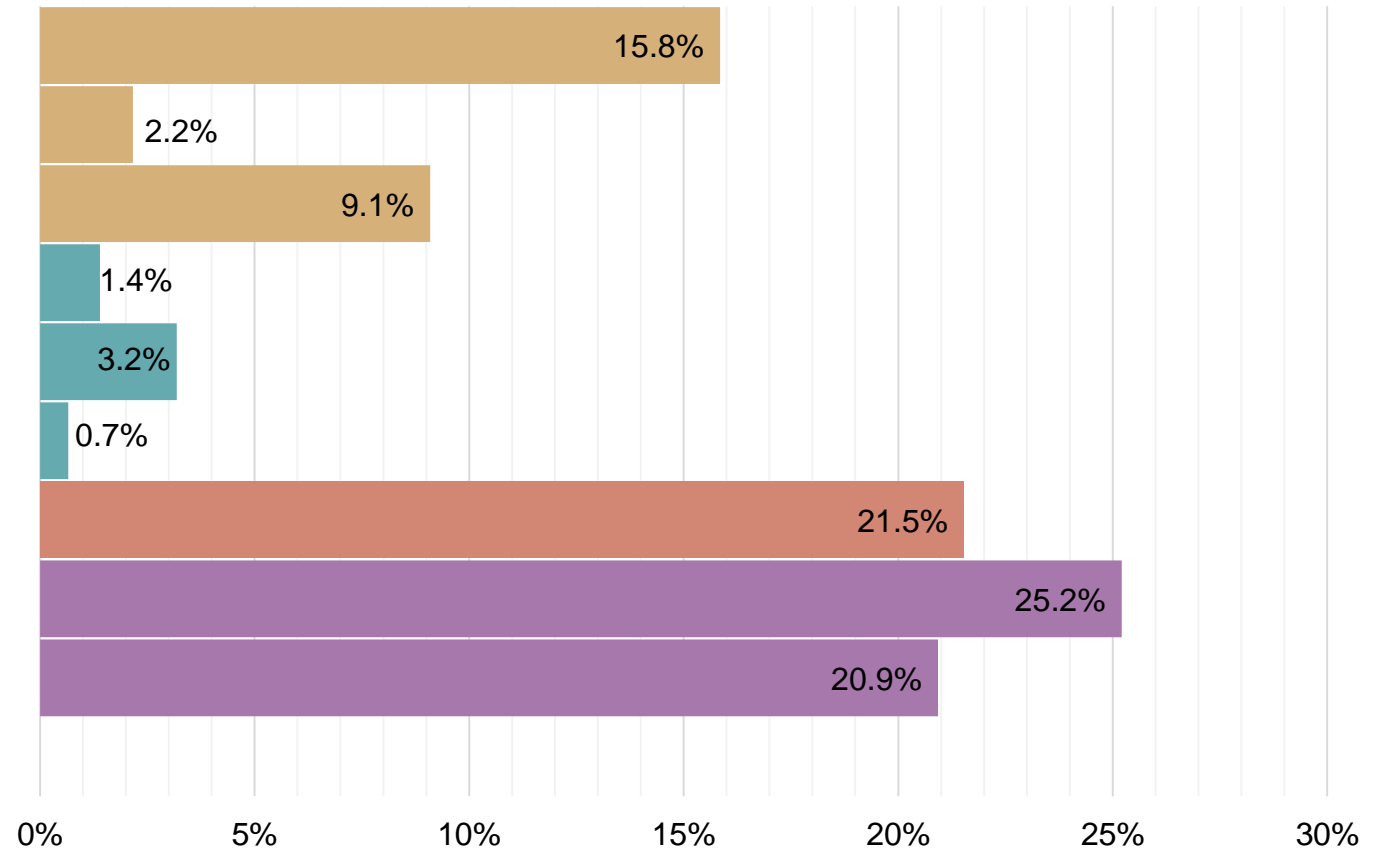
SOURCES OF FUNDING

| Interagency Transfers \$14.8 M | Self-generated Revenue \$7 M | Statutory Dedications \$62,510 | Federal Funds \$164 M |
|---|---|---|--|
| <ul style="list-style-type: none"> • Funding from BESE from the Louisiana Quality Education Support Fund 8(g) • Administrative cost for the LA-4 programs from DCFS | <p>Child Care Center Licensing Fees, Child Care Development Fund (CCDF), American College Testing (ACT), Carl D. Perkins funds, teacher certifications, and French Dual Language Fund</p> | <p>\$62,510 - Litter Abatement and Education Account These funds are derived from motor vehicle licenses, plates, and fines</p> | <ul style="list-style-type: none"> • Food and Nutrition Services • District Support Administration • American Rescue Plan Act of 2021 • Governor's Emergency Educational Relief Fund (GEER) for EANS • Non-covid grants for various initiatives |

STATE ACTIVITIES

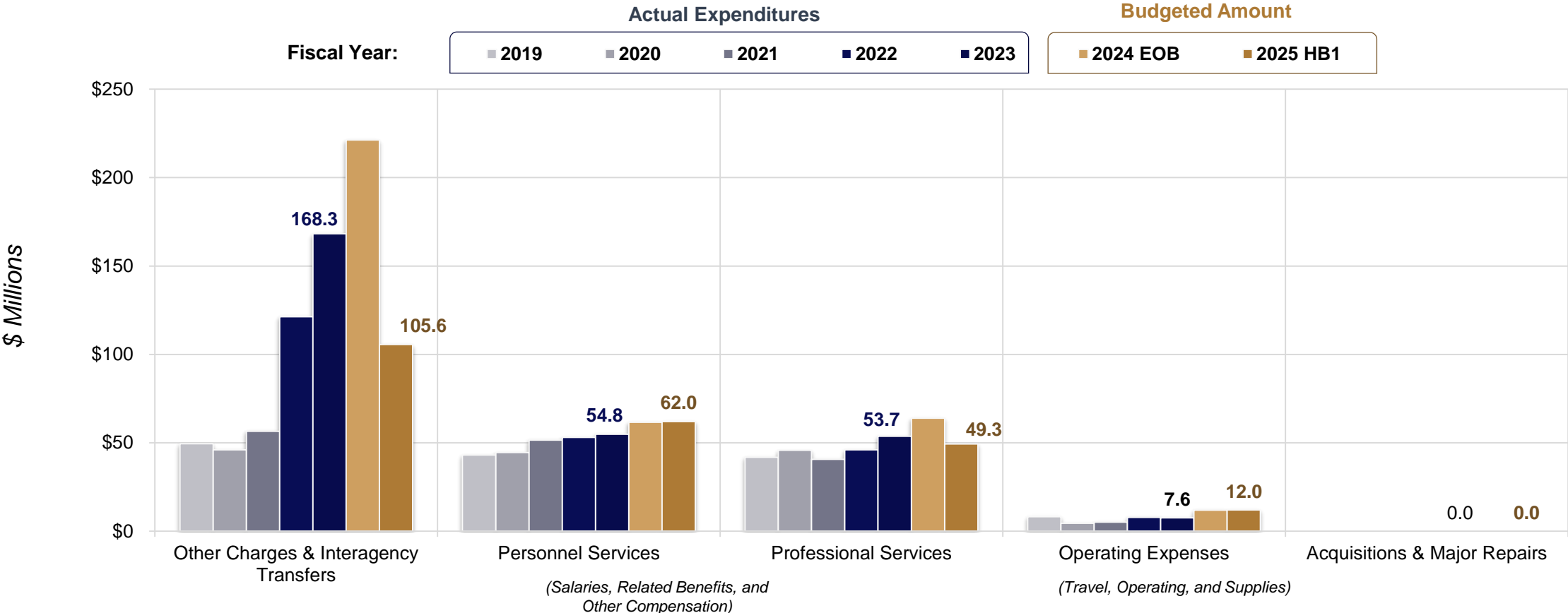
Total Budget = \$228,820,183

| Expenditure Category | | |
|-----------------------|-----------|--------------------|
| Salaries | \$ | 36,260,145 |
| Other Compensation | | 4,946,354 |
| Related Benefits | | 20,798,408 |
| Travel | | 3,185,666 |
| Operating Services | | 7,286,820 |
| Supplies | | 1,507,991 |
| Professional Services | | 49,273,680 |
| Other Charges | | 57,679,739 |
| Interagency Transfers | | 47,881,380 |
| Acquisitions/Repairs | | 0 |
| Total | \$ | 228,820,183 |



Note: additional information can be found under the general department section

EXPENDITURE HISTORY



| 5 Year Average Spending per Expenditure Category | | | | |
|--|----------------|----------------|----------------|----------|
| \$88.3 M : 46.5% | \$49.4 M : 26% | \$45.6 M : 24% | \$6.6 M : 3.5% | \$0 : 0% |

STATE ACTIVITIES

| Means of Finance | FY 23 Actual Expenditures | FY 24 Existing Operating Budget 12/1/23 | FY 25 HB1 Budget | Change Existing Operating Budget to HB1 | | Change Actual Expenditures to HB1 | |
|------------------|---------------------------|---|-----------------------|---|----------------|-----------------------------------|----------------|
| SGF | \$ 27,563,453 | \$ 43,986,552 | \$ 43,031,721 | \$ (954,831) | (2.2%) | \$ 15,468,268 | 56.1% |
| IAT | 13,450,599 | 7,939,651 | 14,809,651 | 6,870,000 | 86.5% | 1,359,052 | 10.1% |
| FSGR | 5,760,739 | 7,049,246 | 7,047,707 | (1,539) | (0.0%) | 1,286,968 | 22.3% |
| Stat Ded | 30,343 | 62,510 | 62,510 | 0 | 0.0% | 32,167 | 106.0% |
| Federal | 237,553,829 | 299,565,908 | 163,868,594 | (135,697,314) | (45.3%) | (73,685,235) | (31.0%) |
| Total | \$ 284,358,963 | \$ 358,603,867 | \$ 228,820,183 | \$ (129,783,684) | (36.2%) | \$ (55,538,780) | (19.5%) |

| <i>Significant funding changes compared to the FY 24 Existing Operating Budget</i> | | |
|--|--|---|
| State General Fund | Interagency Transfers | Federal Funds |
| (\$954,831) decrease largely due to standard statewide adjustments | \$6.9 M increase in budget authority to receive funding from the Board of Elementary and Secondary Education | (\$136 M) decrease largely due to items such as: <ul style="list-style-type: none"> • (\$113 M) decrease for the removal of American Recuse Plan Act of funding for 2021 pandemic response • (\$23 M) decrease from various relief funds such as Elementary and Secondary School Emergency Relief (ESSER) funds |

STATE ACTIVITIES

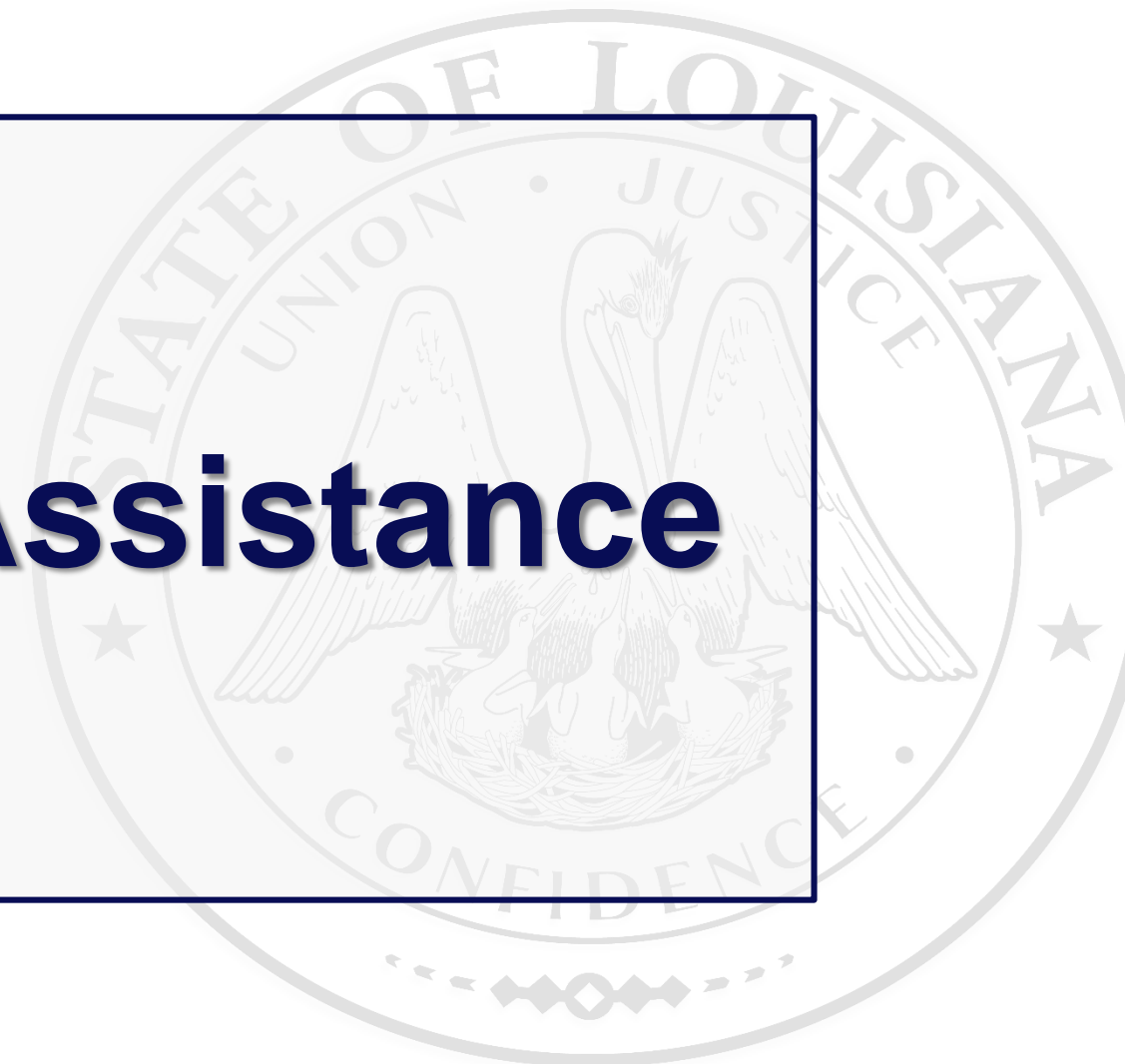
EXPENDITURE COMPARISON

| Expenditure Category | FY 23 Actual Expenditures | FY 24 Existing Operating Budget 12/1/23 | FY 25 HB1 Budget | Change Existing Operating Budget to HB1 | | Change Actual Expenditures to HB1 | |
|-----------------------|---------------------------|---|-----------------------|---|----------------|-----------------------------------|----------------|
| | | | | | | | |
| Personnel Services | \$ 54,842,542 | \$ 61,594,542 | \$ 62,004,907 | \$ 410,365 | 0.7% | \$ 7,162,365 | 13.1% |
| Operating Expenses | 7,575,067 | 11,812,977 | 11,980,477 | 167,500 | 1.4% | 4,405,410 | 58.2% |
| Professional Services | 53,677,550 | 63,895,872 | 49,273,680 | (14,622,192) | (22.9%) | (4,403,870) | (8.2%) |
| Other Charges | 168,263,805 | 221,300,476 | 105,561,119 | (115,739,357) | (52.3%) | (62,702,686) | (37.3%) |
| Acquisitions/Repairs | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total | \$ 284,358,964 | \$ 358,603,867 | \$ 228,820,183 | \$ (129,783,684) | (36.2%) | \$ (55,538,781) | (19.5%) |

Significant funding changes compared to the FY 24 Existing Operating Budget

| Professional Services | Other Charges |
|---|--|
| (\$14.6 M) decrease for ESSER support initiatives to the school districts | (\$115.7 M) net decrease primarily associated with the removal of funding from American Rescue Plan Act of 2021 pass through to local education agencies |

Subgrantee Assistance



SUBGRANTEE ASSISTANCE

Agency Overview

The mission of Subgrantee Assistance is to provide flow-through funds to local educational agencies (LEAs) and other entities for the development of programs that enhance learning environments

Non-Federal Support Program

State Programs Activity

- Student Scholarships for Educational Excellence Program (SSEEP)
- Professional Improvements Program (PIP)
- Education Excellence Programs
- School Choice Scholarship (SCS)
- Nonpublic Schools Early Childhood Development

Early Childhood Activity

- Cecil J. Picard LA-4 Early Childhood Program
- Private Pre-Kindergarten services

Federal Support Program

Federal Programs Activity

- District Support Networks
- School Food and Nutrition
- Title I, Part A and D
- Special Education IDEA Part B
- Child & Adult Food and Nutrition
- Child Care Development Fund
- Louisiana Striving Readers Program
- 21st Century Community Learning Centers

Talent and Workforce Activity

- Title II – Improving Teacher Quality
- Teacher Incentive Fund

SUBGRANTEE ASSISTANCE

FY 25 Budget Recommendation

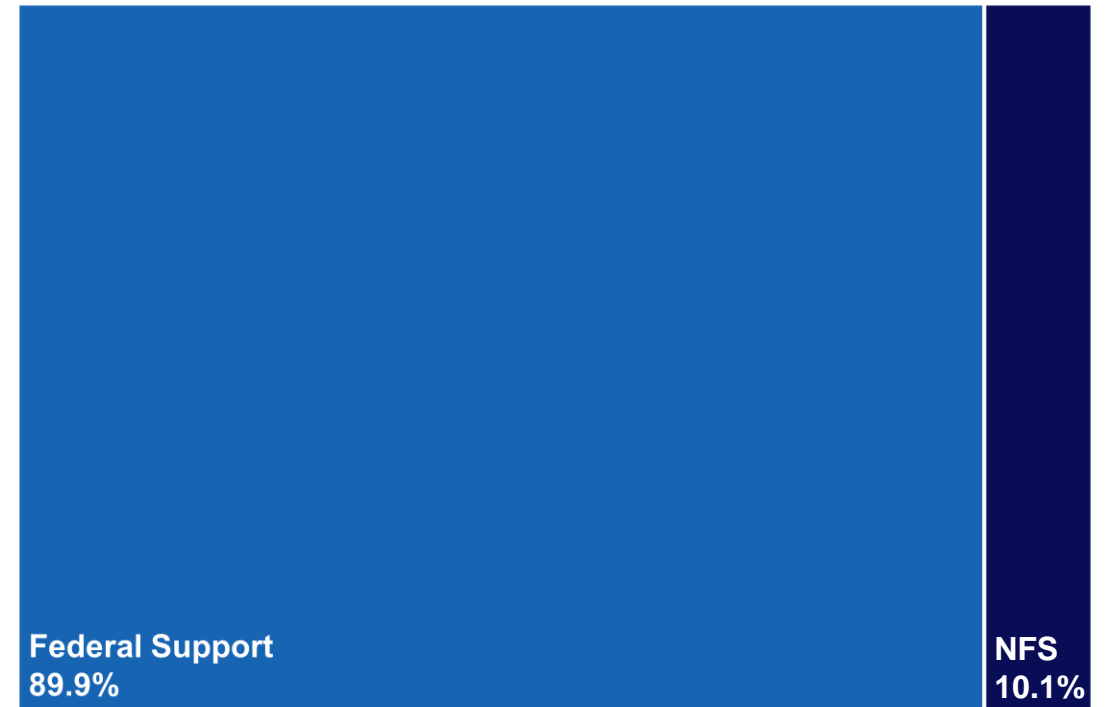
Means of Finance

| | | |
|-----------------------|-----------|----------------------|
| State General Fund | \$ | 221,370,254 |
| Interagency Transfers | | 22,800,237 |
| Fees & Self-generated | | 9,377,789 |
| Statutory Dedications | | 42,989,765 |
| Federal Funds | | 2,558,525,857 |
| Total | \$ | 2,855,063,902 |



Program Funding & Authorized Positions

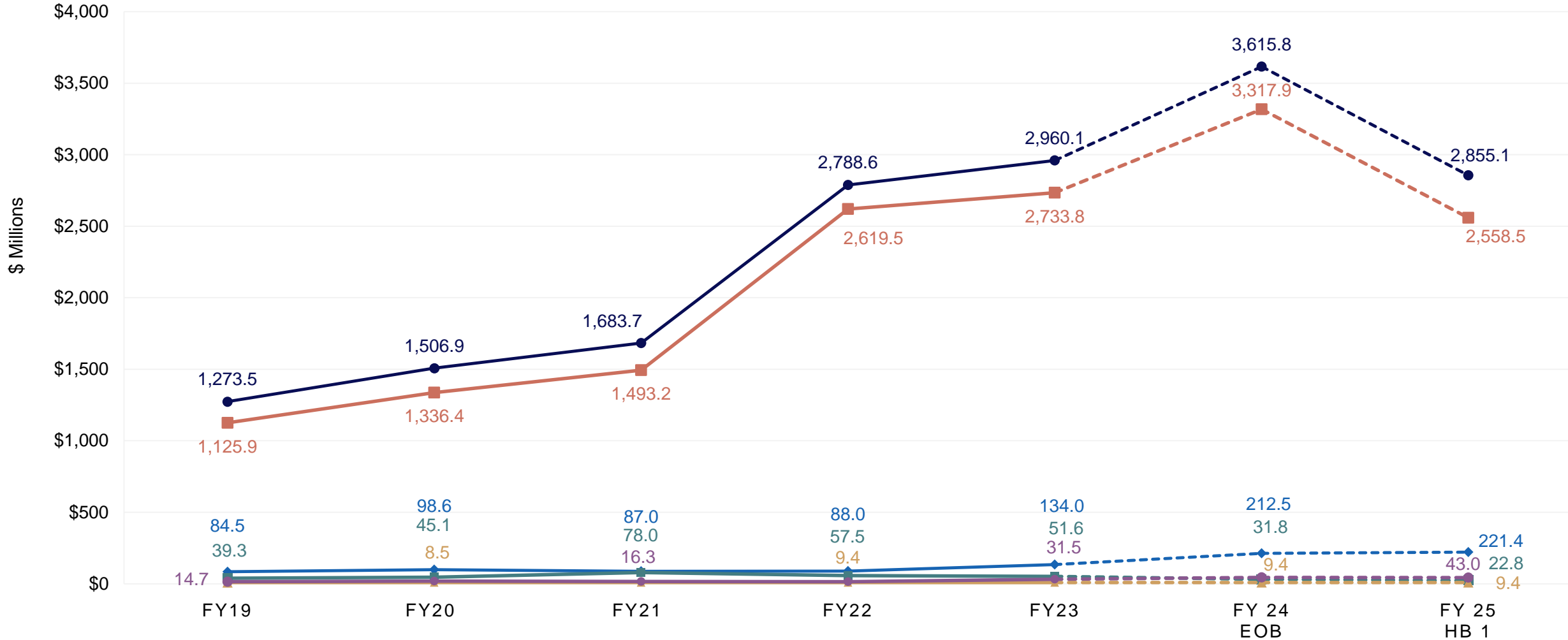
| | | <i>Amount</i> | <i>Positions</i> |
|---------------------|-----------|----------------------|------------------|
| Non Federal Support | \$ | 287,160,256 | 0 |
| Federal Support | | 2,567,903,646 | 0 |
| Total | \$ | 2,855,063,902 | 0 |



SUBGRANTEE ASSISTANCE

| State General Fund | Interagency Transfers | Fees & Self-generated | Statutory Dedications | Federal Funds | Total Budget |
|--------------------|-----------------------|-----------------------|-----------------------|---------------|--------------|
| 12.2% | 7.0% | .6% | 21% | 24.8% | 23.5% |

Annual Average Spending Change from FY 19 to 23:



SOURCES OF FUNDING

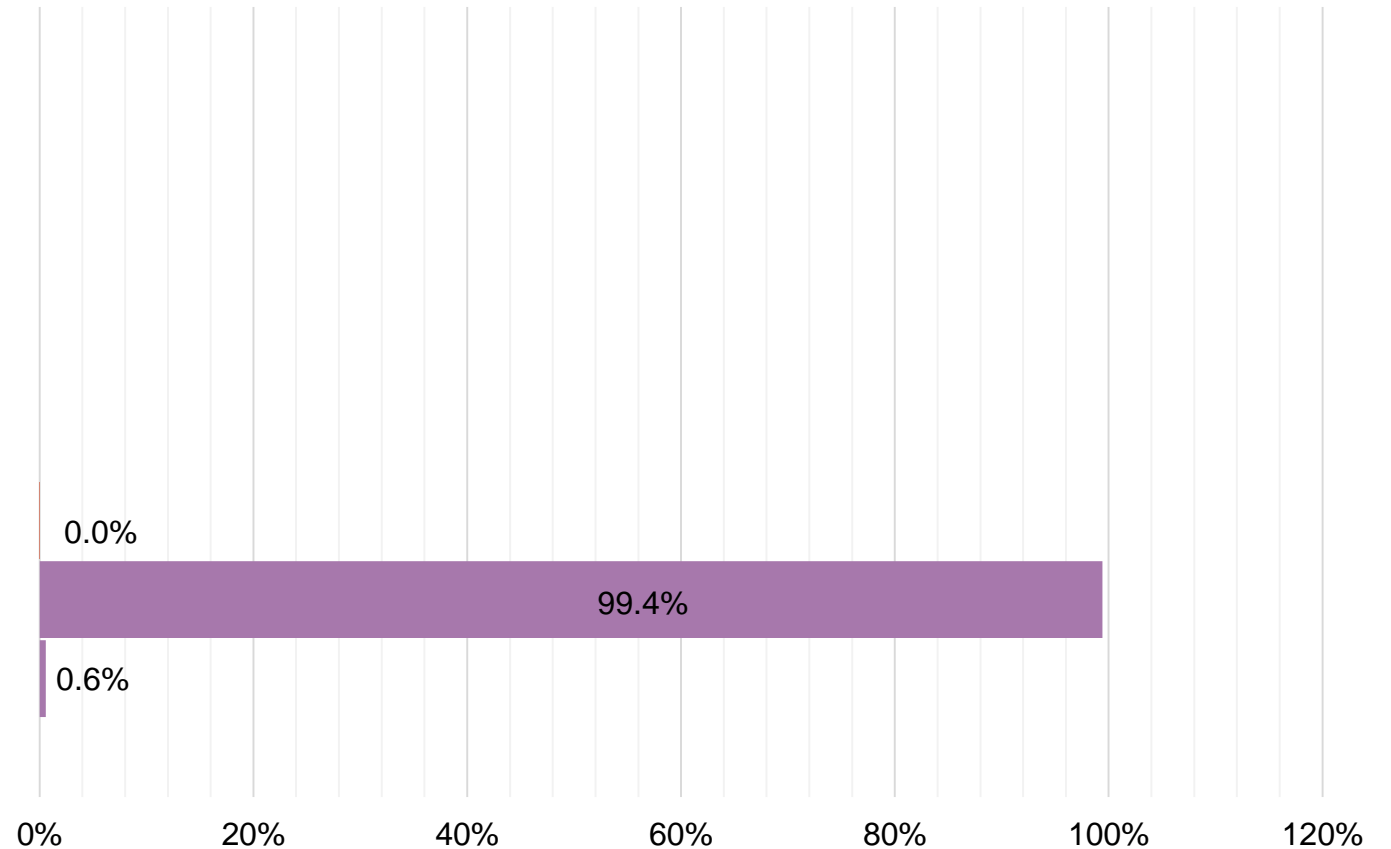
| Interagency Transfers \$23 M | Self-generated Revenue \$9.4 M | Statutory Dedications \$43 M | Federal Funds \$2.6 B |
|--|---|---|--|
| <ul style="list-style-type: none"> • Funding from BESE from the Louisiana Quality Education Support Fund 8(g) • Administrative cost for the LA-4 program from DCFS | <p>Funding received from the Louisiana Technical and Community College System from the Federal Carl D. Perkins Act of 2006 for Career and Technical education</p> | <ul style="list-style-type: none"> • \$31.5 M – Louisiana Early Childhood and Education Fund • \$11.5 M – Education Excellence Fund • Part of the Millennium Trust which is derived from the Master Tobacco Settlement | <ul style="list-style-type: none"> • Title 1, Part A • School, Child, and Adult Food and Nutrition Programs • IDEA for Children 3-21 are provided special education services • Child Care Development Fund (CCDF) for child care assistance • Improving Teach Quality fund for professional development • Century Community Learning Centers |

SUBGRANTEE ASSISTANCE

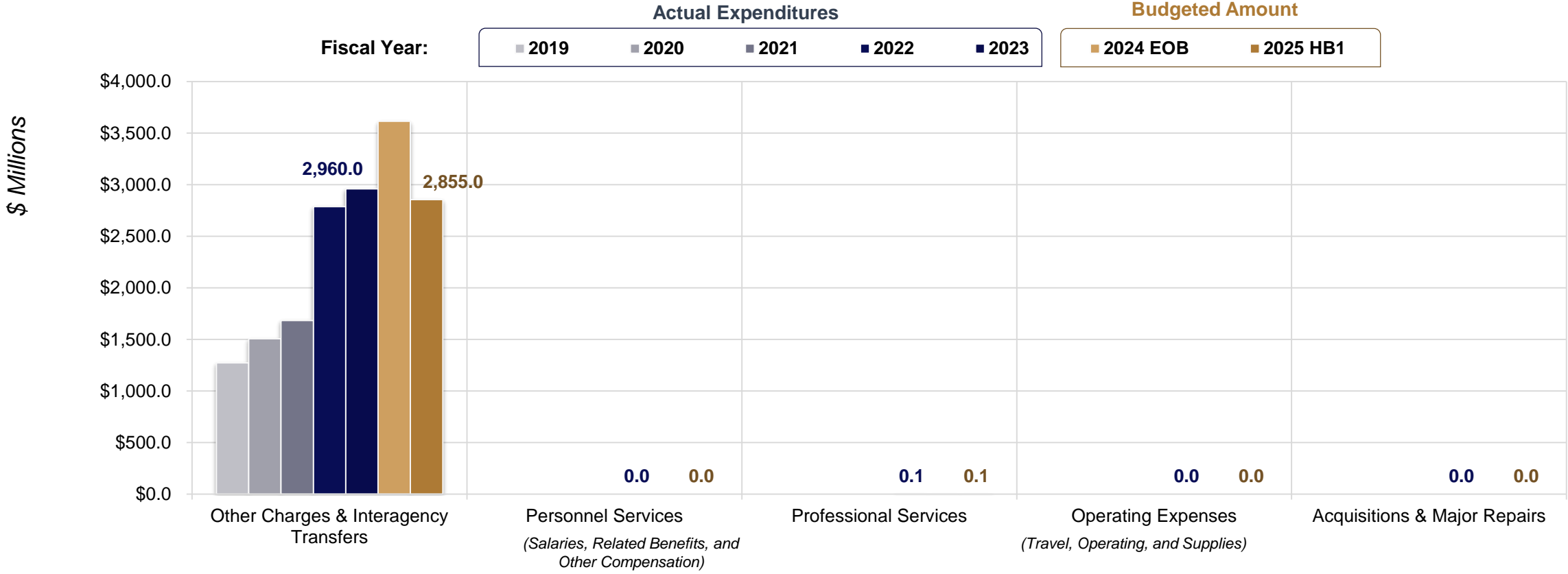
Expenditure Recommendation FY 25

Total Budget = \$2,855,063,902

| Expenditure Category | | |
|-----------------------|-----------|----------------------|
| Salaries | \$ | 0 |
| Other Compensation | | 0 |
| Related Benefits | | 0 |
| Travel | | 0 |
| Operating Services | | 0 |
| Supplies | | 0 |
| Professional Services | | 112,000 |
| Other Charges | | 2,838,627,440 |
| Interagency Transfers | | 16,324,462 |
| Acquisitions/Repairs | | 0 |
| Total | \$ | 2,855,063,902 |



EXPENDITURE HISTORY



| 5 Year Average Spending per Expenditure Category | | | | |
|--|----------|----------|----------|----------|
| \$2 B :100% | \$0 : 0% | \$0 : 0% | \$0 : 0% | \$0 : 0% |

SUBGRANTEE ASSISTANCE

| Means of Finance | FY 23 Actual Expenditures | FY 24 Existing Operating Budget 12/1/23 | FY 25 HB1 Budget | Change Existing Operating Budget to HB1 | | Change Actual Expenditures to HB1 | |
|------------------|---------------------------|---|-------------------------|---|----------------|-----------------------------------|---------------|
| | | | | | | | |
| SGF | \$ 133,959,703 | \$ 212,489,300 | \$ 221,370,254 | \$ 8,880,954 | 4.2% | \$ 87,410,551 | 65.3% |
| IAT | 51,573,585 | 31,839,237 | 22,800,237 | (9,039,000) | (28.4%) | (28,773,348) | (55.8%) |
| FSGR | 9,317,116 | 9,377,789 | 9,377,789 | 0 | 0.0% | 60,673 | 0.7% |
| Stat Ded | 31,482,036 | 44,201,982 | 42,989,765 | (1,212,217) | (2.7%) | 11,507,729 | 36.6% |
| Federal | 2,733,766,404 | 3,317,908,491 | 2,558,525,857 | (759,382,634) | (22.9%) | (175,240,547) | (6.4%) |
| Total | \$ 2,960,098,844 | \$ 3,615,816,799 | \$ 2,855,063,902 | \$ (760,752,897) | (21.0%) | \$ (105,034,942) | (3.5%) |

Significant funding changes compared to the FY 24 Existing Operating Budget

| State General Fund | Interagency Transfers | Statutory Dedications | Federal Funds |
|--|--|--|---|
| <p>\$8.9 M increase primarily due to:</p> <ul style="list-style-type: none"> \$10 M for means of financing change for the LA-4 early childhood LA-4 for loss of TANF funding (\$1.2 M) net decrease for standard statewide adjustments | <p>(\$9 M) decrease due to:</p> <ul style="list-style-type: none"> \$961,000 for funding received from BESE to match allocation for 8g funds (\$10 M) for means of financing change for the LA-4 early childhood LA-4 for loss of TANF funding | <p>(\$1.2 M) decrease to reflect the most recent Revenue Estimating Conference (REC) such as :</p> <ul style="list-style-type: none"> \$5.8 M from the Louisiana Early Childhood Education Fund (\$4 M) from the Education Excellence Fund | <ul style="list-style-type: none"> (\$759 M) net decrease of American Rescue Plan Act, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) and ESSER grant funding |

SUBGRANTEE ASSISTANCE

Expenditure Comparison

| Expenditure Category | FY 23 Actual Expenditures | FY 24 Existing Operating Budget 12/1/23 | FY 25 HB1 Budget | Change Existing Operating Budget to HB1 | | Change Actual Expenditures to HB1 | |
|-----------------------|---------------------------|---|-------------------------|---|----------------|-----------------------------------|---------------|
| Personnel Services | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0.0% | \$ 0 | 0.0% |
| Operating Expenses | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Professional Services | 73,500 | 112,000 | 112,000 | 0 | 0.0% | 38,500 | 52.4% |
| Other Charges | 2,960,025,344 | 3,615,704,799 | 2,854,951,902 | (760,752,897) | (21.0%) | (105,073,442) | (3.5%) |
| Acquisitions/Repairs | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total | \$ 2,960,098,844 | \$ 3,615,816,799 | \$ 2,855,063,902 | \$ (760,752,897) | (21.0%) | \$ (105,034,942) | (3.5%) |

Significant funding changes compared to the FY 24 Existing Operating Budget

Other Charges

(\$761 M) decrease for the removal of various education relief funding from the American Rescue Plan Act 2021

SUBGRANTEE ASSISTANCE

FY25 EARLY CHILDHOOD EDUCATION FUNDING

| Funding Source for Public Early Childhood Education Programs | | | | | |
|--|--------------------------------|-----------------------|----------------------|---------------------|----------------------|
| Program | Means of Finance (In Millions) | | | | |
| | General Fund | Interagency Transfers | Federal | Statutory Ded | Totals |
| Child Care Assistance Program (CCAP) | \$87,867,381 | \$0 | \$140,326,160 | \$0 | \$228,193,541 |
| Preschool Development Grants – Expansion | \$0 | \$0 | \$4,700,000 | \$0 | \$4,700,000 |
| Early Childhood Care and Education Network | \$0 | \$140,000 | \$0 | \$0 | \$140,000 |
| Head Start and Early Head Start | \$0 | \$0 | \$175,000 | \$0 | \$175,000 |
| Title I – Pre-K Programs | \$0 | \$0 | \$36,342,848 | \$0 | \$36,342,848 |
| IDEA Preschool and Part B | \$0 | \$0 | \$7,541,351 | \$0 | \$7,541,351 |
| LA 4 Early Childhood Program | \$75,605,642 | \$19,919,237 | \$0 | \$0 | \$95,524,879 |
| Early Childhood Education Fund | \$0 | \$0 | \$0 | \$31,450,711 | \$31,450,711 |
| Nonpublic School Early Childhood Development | \$7,840,932 | \$0 | \$0 | \$0 | \$7,840,932 |
| Total | \$171,313,955 | \$20,059,237 | \$189,085,359 | \$31,450,711 | \$411,909,262 |
| Percent of Total Funding | 42% | 5% | 46% | 8% | 100% |

Source: Louisiana Department of Education, Early Childhood Care and Education

SUBGRANTEE ASSISTANCE

EARLY CHILDHOOD EDUCATION ENROLLMENT (AS OF OCTOBER 2023)

| Enrollment in Public Early Childhood Education Programs | | | | | | |
|---|--------------|--------------|--------------|---------------|---------------|---------------|
| Program | Infants | Ones | Twos | Threes | Fours | Totals |
| Child Care Assistance Program | 1,113 | 2,347 | 3,340 | 3,411 | 2,683 | 12,894 |
| Birth to Three Program (PDG & CCDF stimulus funds) | 525 | 875 | 1,118 | 990 | | 3,508 |
| Head Start and Early Head Start | 296 | 862 | 1,450 | 6,611 | 3,652 | 12,871 |
| Title I - Pre-K Programs | | | | | 4,065 | 4,065 |
| IDEA Preschool, Part B | | | | 264 | 790 | 1,054 |
| LA 4 Early Childhood Program | | | | | 16,386 | 16,386 |
| Early Childhood Education Fund | 101 | 284 | 404 | 472 | | 1,341 |
| Nonpublic School Early Childhood Development | | | | 349 | 957 | 1,306 |
| Total | 2,035 | 4,368 | 6,312 | 12,097 | 28,533 | 53,345 |

Source: Louisiana Department of Education, Early Childhood Care and Education

SUBGRANTEE ASSISTANCE

LOUISIANA EARLY CHILDHOOD EDUCATION

RS 17:407.30

| Early Childhood Education Fund | 2020 | 2021 | 2022 | 2023 | 2024 | Total Revenue |
|----------------------------------|------------|------------|--------------|---------------|--------------|---------------|
| Sources: | | | | | | |
| 1.Gaming Tax Revenues | \$ 41,552 | \$ 163,935 | \$ - | \$ - | | \$ 205,487 |
| 2.Fantasy Sports/Sports Wagering | \$ - | \$ - | \$ 151,324 | \$ 173,552 | \$ 52,212 | \$ 324,876 |
| 3.Sport Betting Sports Wagering | \$ - | \$ - | \$ 3,526,299 | \$ 9,714,983 | \$ 4,547,176 | \$ 13,241,282 |
| 4.Pelican License plates | \$ - | \$ - | \$ - | | | \$ - |
| 5.Other Excise/Consumable Hemp | \$ 113,869 | \$ 293,704 | \$ 559,837 | \$ 981,080 | \$ 353,031 | \$ 1,948,490 |
| Interest/Carryover | \$ 25 | \$ 155,504 | \$ 2,021 | \$ 85,173 | \$ 55,170 | \$ 242,723 |
| Total Revenue | \$ 155,446 | \$ 613,143 | \$ 4,239,481 | \$ 10,954,788 | \$ 5,007,589 | \$ 15,962,858 |

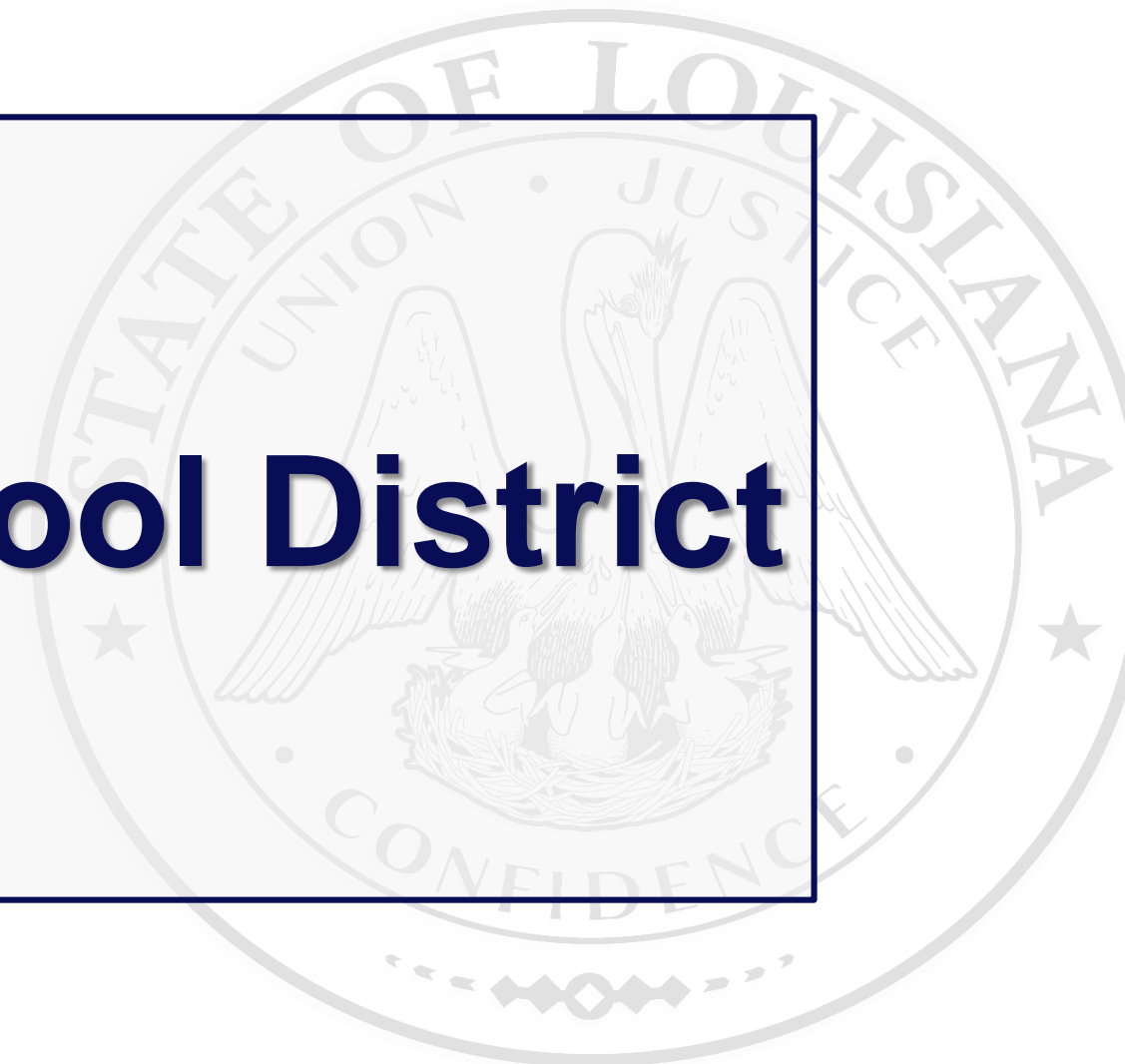
* \$40 M Deposit was made in ACT 167 of the 2022 R.S.

Balance:\$55.6 M

Recommended:\$32 M

1. Administered by BESE
2. 70% of funding of any funding awarded will be used directly for seats
3. To be eligible for monies from the ECE Fund, local entities must commit non-state and non-federal funding to the proposed project at a rate of at least one-to-one
4. Demonstrate receipt of local funding

Recovery School District



RECOVERY SCHOOL DISTRICT

Agency Overview

Recovery School District Program

Educational service agency administered by the Department of Education with approval of BESE to oversee any school operating under RSD jurisdiction.

Current Schools Under the RSD Jurisdiction

Linwood Charter School, Shreveport
Prescott Academy, Baton Rouge



Linwood Charter

RSD – Construction Program

Federal Programs Activity

Provides funding for a multi-year Orleans Parish Reconstruction Master Plan for the renovation or building of school facilities.



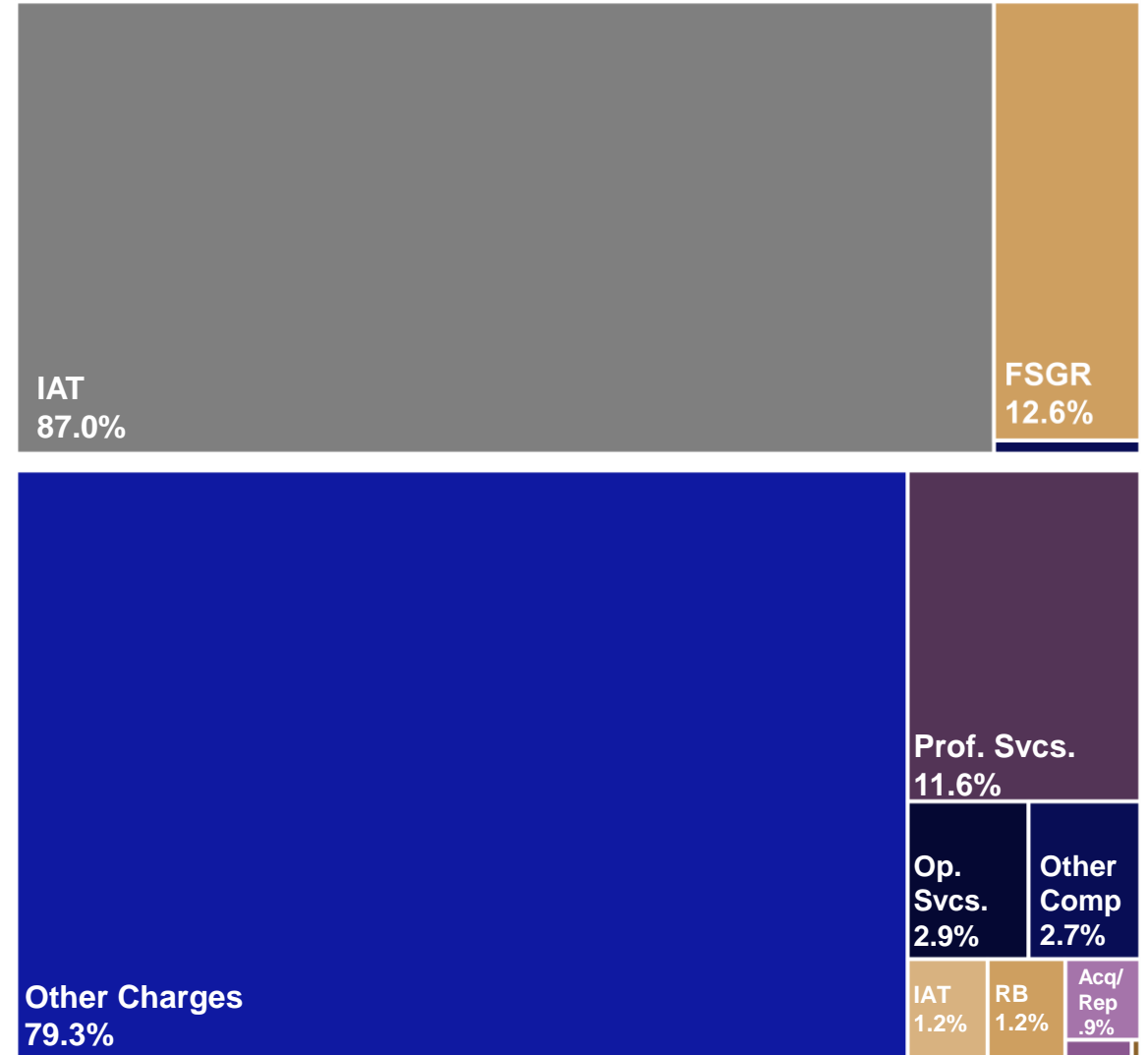
Prescott
Academy

RECOVERY SCHOOL DISTRICT

FY 25 Budget Recommendation

| Means of Finance | | |
|-----------------------|-----------|-------------------|
| State General Fund | \$ | 104,390 |
| Interagency Transfers | | 23,759,103 |
| Fees & Self-generated | | 3,450,160 |
| Statutory Dedications | | 0 |
| Federal Funds | | 0 |
| Total | \$ | 27,313,653 |

| Expenditure Category | | |
|--------------------------------|-----------|-------------------|
| Salaries | \$ | 0 |
| Other Compensation | | 724,862 |
| Related Benefits | | 324,636 |
| Travel | | 55,534 |
| Operating Services | | 784,794 |
| Supplies | | 7,200 |
| Professional Services | | 3,174,828 |
| Other Charges | | 21,657,338 |
| Interagency Transfers | | 334,461 |
| Acquisitions and Major Repairs | | 250,000 |
| Total | \$ | 27,313,653 |



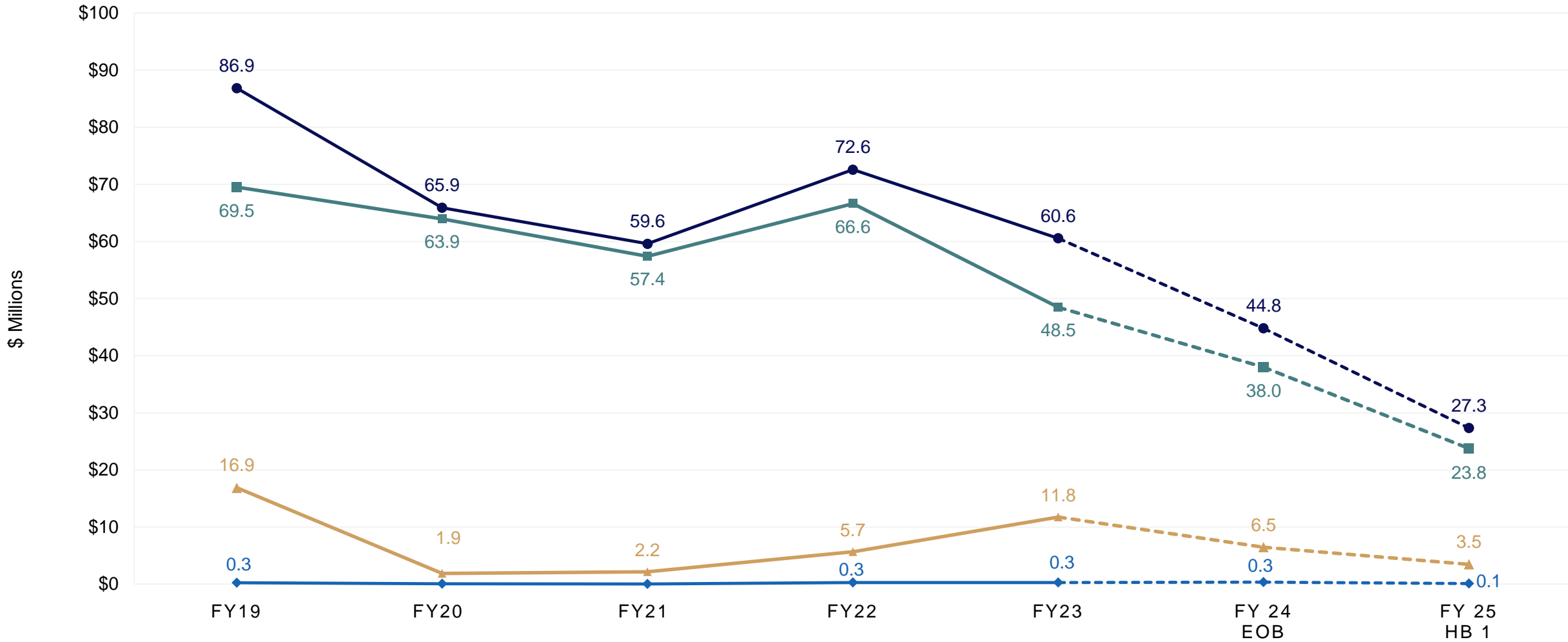
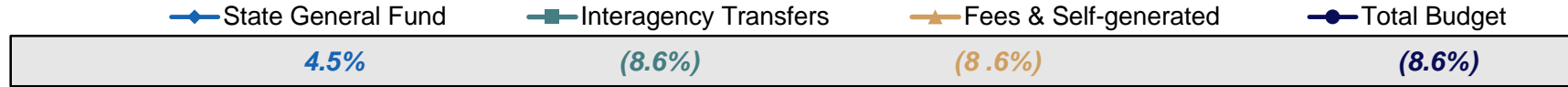
SOURCES OF FUNDING

| Interagency Transfers \$24 M | Self-generated Revenue \$3.5 M |
|---|--|
| <ul style="list-style-type: none">• Funding associated with MFP for RSD run charter schools• Federal Emergency Management Agency (FEMA) funds from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to the Recovery School District (RSD) for the repair and reconstruction of schools and equipment damaged in Hurricanes Katrina and Rita• Federal grants from LDOE | <ul style="list-style-type: none">• \$3 M Insurance proceeds from settlements with various sources• \$514,111 – Instruction Program from Lexington Insurance settlement |

RECOVERY SCHOOL DISTRICT

Historical Spending

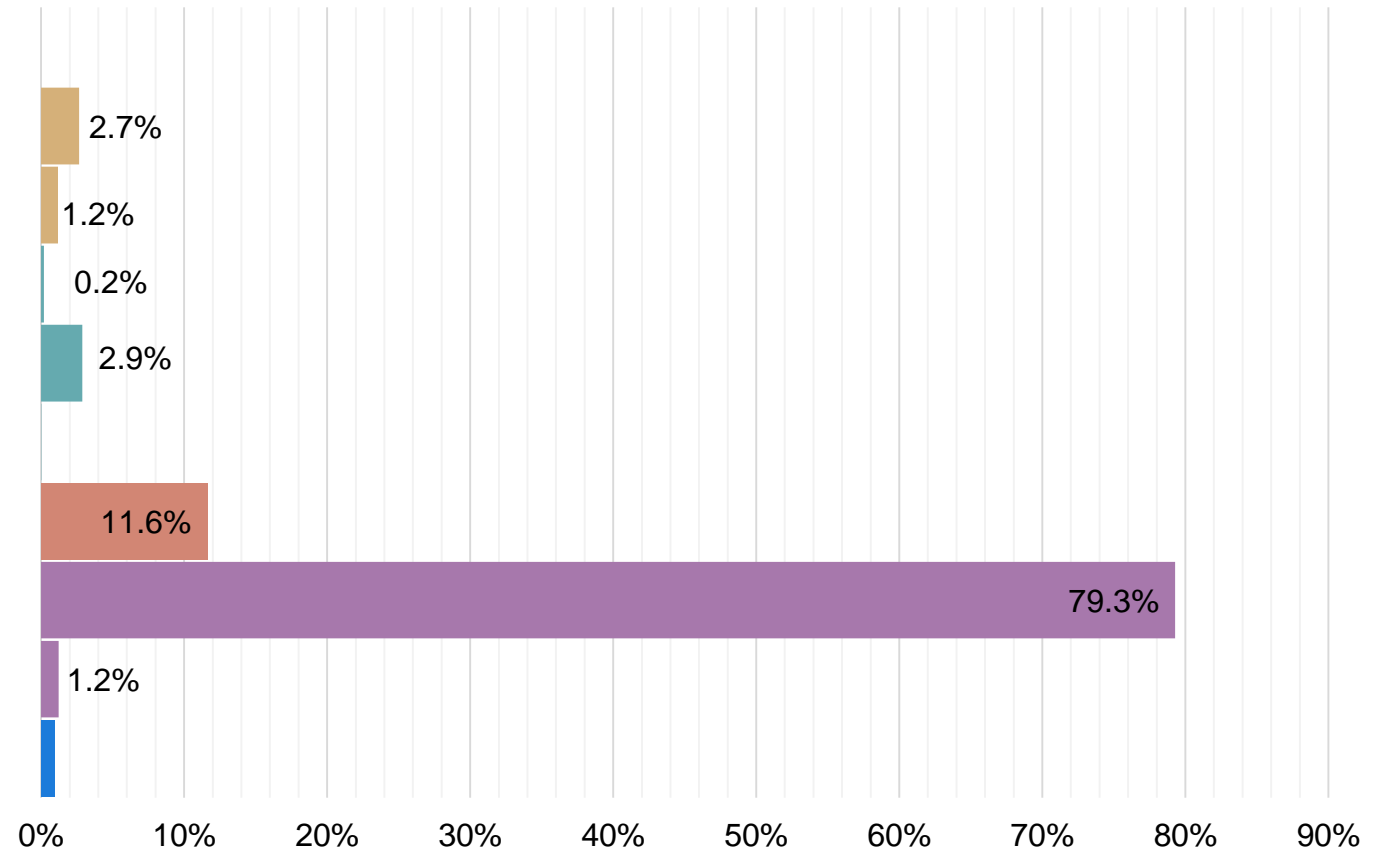
Annual Average Spending
Change from FY 19 to 23:



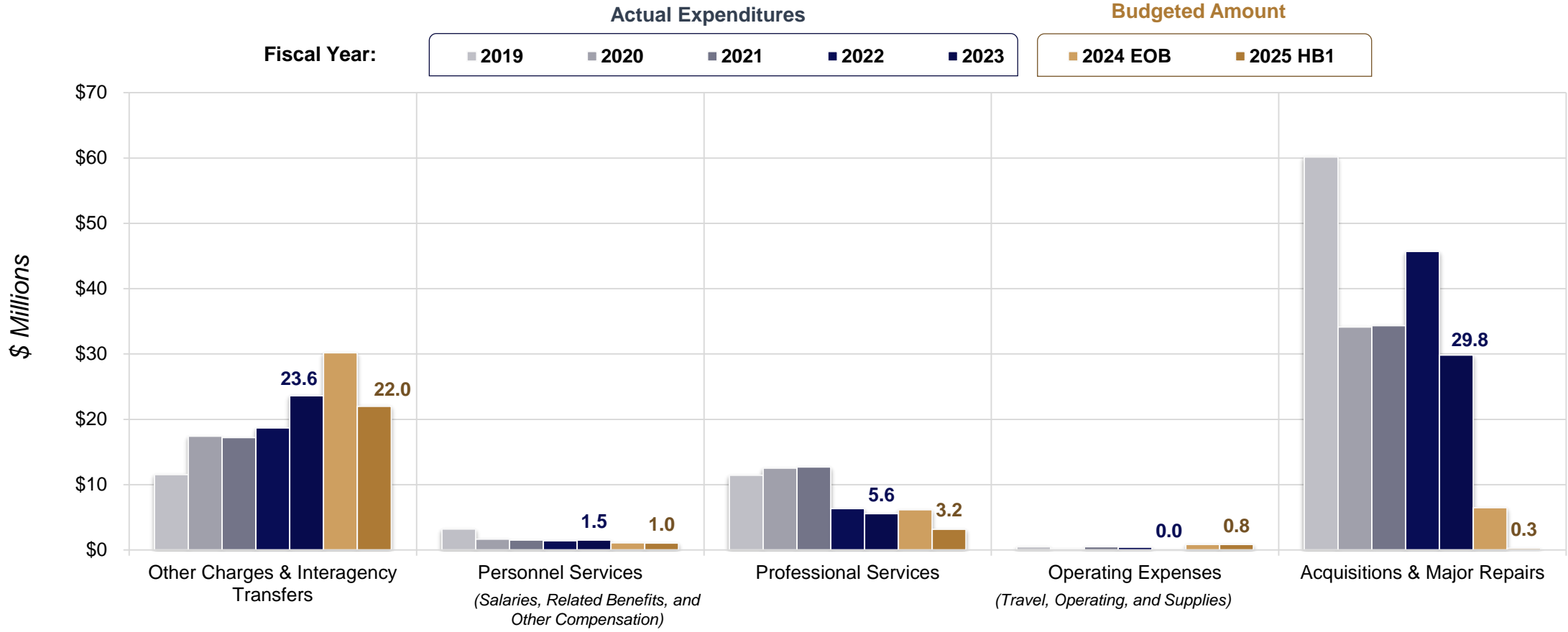
EXPENDITURE RECOMMENDATION FY 25

Total Budget = \$27,313,653

| Expenditure Category | | |
|-----------------------|-----------|-------------------|
| Salaries | \$ | 0 |
| Other Compensation | | 724,862 |
| Related Benefits | | 324,636 |
| Travel | | 55,534 |
| Operating Services | | 784,794 |
| Supplies | | 7,200 |
| Professional Services | | 3,174,828 |
| Other Charges | | 21,657,338 |
| Interagency Transfers | | 334,461 |
| Acquisitions/Repairs | | 250,000 |
| Total | \$ | 27,313,653 |



EXPENDITURE HISTORY



| 5 Year Average Spending per Expenditure Category | | | | |
|--|----------------|-----------------|-----------------|---------------|
| \$17.7 M :25.1% | \$1.9 M : 2.6% | \$9.7 M : 13.8% | \$328,080 : <1% | \$40.8 M: 58% |

RECOVERY SCHOOL DISTRICT

| Means of Finance | FY 23 Actual Expenditures | FY 24 Existing Operating Budget 12/1/23 | FY 25 HB1 Budget | Change Existing Operating Budget to HB1 | | Change Actual Expenditures to HB1 | |
|------------------|---------------------------|---|----------------------|---|----------------|-----------------------------------|----------------|
| SGF | \$ 301,645 | \$ 349,349 | \$ 104,390 | \$ (244,959) | (70.1%) | \$ (197,255) | (65.4%) |
| IAT | 48,492,060 | 38,008,737 | 23,759,103 | (14,249,634) | (37.5%) | (24,732,957) | (51.0%) |
| FSGR | 11,762,611 | 6,450,160 | 3,450,160 | (3,000,000) | (46.5%) | (8,312,451) | (70.7%) |
| Stat Ded | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Federal | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total | \$ 60,556,316 | \$ 44,808,246 | \$ 27,313,653 | \$ (17,494,593) | (39.0%) | \$ (33,242,663) | (54.9%) |

Significant funding changes compared to the FY 24 Existing Operating Budget

| State General Fund | Interagency Transfers | Fees & Self-generated |
|--|--|---|
| <p>(\$244,959) decrease primarily associated with standard statewide adjustments</p> | <p>(\$14.2 M) decrease associated with:</p> <ul style="list-style-type: none"> • (\$8 M) standard statewide adjustments including funding from GOHSEP for Katrina construction costs • (\$6.2 M) the removal of American Rescue Plan Act and ESSER III grant funding from LDOE for RSD run schools | <p>(\$3 M) decrease primarily due to the removal of excess budget authority for insurance proceeds associated with the closeout of master plan grants in the construction program</p> |

RECOVERY SCHOOL DISTRICT

EXPENDITURE COMPARISON

| Expenditure Category | FY 23 Actual Expenditures | FY 24 Existing Operating Budget 12/1/23 | FY 25 HB1 Budget | Change Existing Operating Budget to HB1 | | Change Actual Expenditures to HB1 | |
|-----------------------|---------------------------|---|----------------------|---|----------------|-----------------------------------|----------------|
| Personnel Services | \$ 1,512,519 | \$ 1,104,286 | \$ 1,049,498 | \$ (54,788) | (5.0%) | \$ (463,021) | (30.6%) |
| Operating Expenses | 35,419 | 847,528 | 847,528 | 0 | 0.0% | 812,109 | 2,292.9% |
| Professional Services | 5,583,737 | 6,174,828 | 3,174,828 | (3,000,000) | (48.6%) | (2,408,909) | (43.1%) |
| Other Charges | 23,601,451 | 30,181,604 | 21,991,799 | (8,189,805) | (27.1%) | (1,609,652) | (6.8%) |
| Acquisitions/Repairs | 29,823,190 | 6,500,000 | 250,000 | (6,250,000) | (96.2%) | (29,573,190) | (99.2%) |
| Total | \$ 60,556,316 | \$ 44,808,246 | \$ 27,313,653 | \$ (17,494,593) | (39.0%) | \$ (33,242,663) | (54.9%) |

| <i>Significant funding changes compared to the FY 24 Existing Operating Budget</i> | | |
|--|--|--|
| Professional Services | Other Charges | Acquisitions/Major Repairs |
| (\$3 M) decrease associated with various project closeouts in the construction program | (\$8.2 M) decrease largely due to the removal of various grants and fees collected from GOHSEP for completed construction projects | (\$6.3 M) decrease for the removal of acquisitions and that are no longer needed |

The seal of the State of Louisiana is visible in the background, featuring an eagle with a shield on its chest, holding an olive branch and arrows, with a banner below it that reads "CONFIDENCE". The words "STATE OF LOUISIANA" and "UNION • JUSTICE" are also visible.

Minimum Foundation Program

MINIMUM FOUNDATION PROGRAM

| Means of Finance | FY 23 Actual Expenditures | FY 24 Existing Operating Budget 12/1/23 | FY 25 HB1 Budget | Change Existing Operating Budget to HB1 | | Change Actual Expenditures to HB1 | |
|------------------|---------------------------|---|------------------|---|--------|-----------------------------------|--------|
| | | | | | | | |
| SGF | \$ 3,685,544,687 | \$ 3,925,787,149 | \$ 3,910,366,216 | \$ (15,420,933) | (0.4%) | \$ 224,821,529 | 6.1% |
| IAT | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| FSGR | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Stat Ded | 314,011,289 | 299,658,608 | 291,213,330 | (8,445,278) | (2.8%) | (22,797,959) | (7.3%) |
| Federal | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total | \$ 3,999,555,976 | \$ 4,225,445,757 | \$ 4,201,579,546 | \$ (23,866,211) | (0.6%) | \$ 202,023,570 | 5.1% |

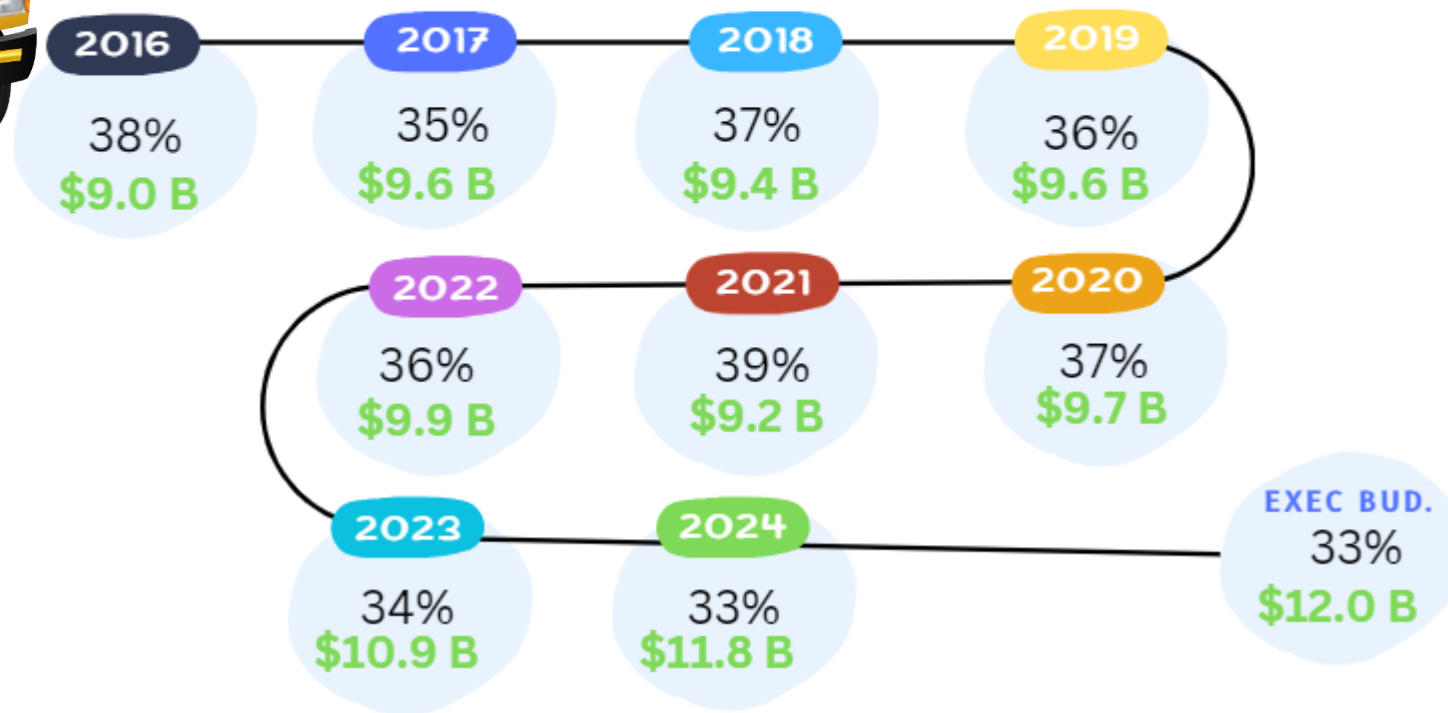
Significant funding changes compared to the FY 24 Existing Operating Budget

| State General Fund | Statutory Dedications |
|---|--|
| <p>(\$15.4 M) net decrease for the removal of funding associated with teacher stipends, apprenticeship program, and pay differentiated compensation</p> | <p>(\$8.4 M) decrease based on the most recent Revenue Estimating Conference for the following:</p> <ul style="list-style-type: none"> • (\$5.9 M) Lottery Proceeds Fund • (\$2.5 M) Support Education in Louisiana First Fund |

MINIMUM FOUNDATION PROGRAM



HISTORICAL MFP MAP



MINIMUM FOUNDATION PROGRAM

The proposed MFP will provide block grants for 649,170 students attending 69 city and parish school districts, charter schools, Louisiana School for Math, Science and the Arts, New Orleans Center for the Creative Arts, Thrive Academy, Juvenile Justice Schools, Ecole Pointe Au Chien, and Lab Schools. The current formula is allocated at \$4.2 billion of which \$3.9 billion is SGF and makes up 33% of total state general fund spending

- BESE develops and adopts a formula used to determine the cost of the MFP
- Legislature considers the BESE-adopted formula through concurrent resolution, which must contain the formula adopted by BESE verbatim. The legislature cannot amend the BESE-adopted formula
- Louisiana State Constitution Art. 8, Section 13(B):
“The legislature shall annually appropriate funds sufficient to fully fund the current cost to the state of such a program...”
- Prior to approval, the legislature may return the formula to BESE with recommendations. If legislature fails to approve a formula, the last BESE and legislatively approved formula is used
- Only the governor may reduce the appropriation using means provided in the appropriation with 2/3 consent of both the House and the Senate. If a deficit is projected during the current year, the governor may reduce the MFP, but reductions may not exceed 1% and cannot apply to instructional activities

MINIMUM FOUNDATION PROGRAM

Recent Funded Pay Increases

| Fiscal Year | Cost | Amount |
|--------------|----------------------|--------------|
| 2019 | \$101,334,280 | \$1,000/500 |
| 2022 | \$79,524,342 | \$800/400 |
| 2023 | \$148,434,227 | \$1,500/750 |
| 2024 | \$197,683,794 | \$2,000/1000 |
| 2025 | \$198,000,000 | TBD |
| Total | \$724,976,643 | |



LA = \$54,097
SREB = \$56,309
National Average:
\$66,397

The MFP formula calculation includes four levels:

Level 1

Establishes base education cost per student and recognizes extra costs associated with specific students. Once the total cost is determined, local revenue is measured to determine the proportion of the cost to be covered by the state

Level 2

Provides a financial incentive for local school systems to provide support for educational costs

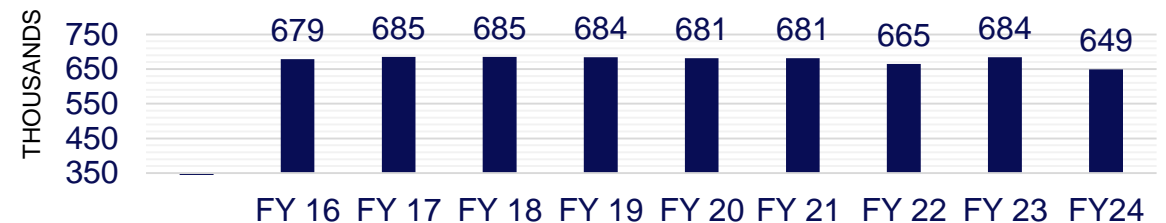
Level 3

Adds in legislative mandates, such as teacher and support worker pay raises, historical formula allocation, and other costs

Level 4

Funding for educational initiatives such as international association of teachers, dual enrollment, career and technical courses, and districts that serve students with high cost disabilities

Student Count



The seal of the State of Louisiana is faintly visible in the background. It features an eagle with wings spread, perched on a globe. The eagle is surrounded by the text "STATE OF LOUISIANA" at the top and "CONFIDENCE" at the bottom. A star is positioned to the right of the eagle. The seal is circular and has a decorative border.

Non-Public Educational Assistance

NON-PUBLIC EDUCATIONAL ASSISTANCE

Agency Overview

Nonpublic Educational Assistance provides funds to benefit BESE approved nonpublic schools

Required Services

Reimbursements to non-public schools for costs incurred from compliance with constitutionally mandated and other statutorily required services

Textbook Administration

Provides state funds for administrative costs incurred by non-public schools to order and distribute books and instructional materials

School Lunch Salary Supplement

Salary supplements for lunchroom employees at eligible non-public schools

Textbooks

Provides state funds for the purchase of books and other materials of instruction for eligible non-public schools

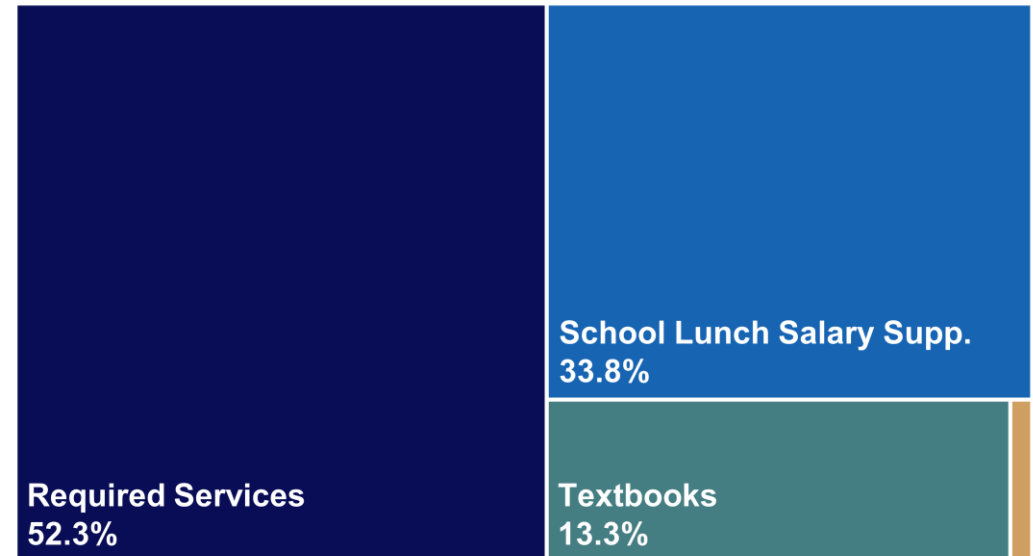
NON-PUBLIC EDUCATIONAL ASSISTANCE

FY 25 Budget Recommendation

| Means of Finance | | |
|-----------------------|-----------|-------------------|
| State General Fund | \$ | 20,694,779 |
| Interagency Transfers | | 0 |
| Fees & Self-generated | | 0 |
| Statutory Dedications | | 0 |
| Federal Funds | | 0 |
| Total | \$ | 20,694,779 |

| Program Funding & Authorized Positions | | | |
|--|-----------|-------------------|------------------|
| | | <i>Amount</i> | <i>Positions</i> |
| Required Services | \$ | 10,816,924 | 0 |
| School Lunch Salary Supp. | | 7,002,614 | 0 |
| Textbook Administration | | 129,586 | 0 |
| Textbooks | | 2,745,655 | |
| Total | \$ | 20,694,779 | 0 |

*This agency funded in its entirety in the **Other Charges** expenditure category*



NON-PUBLIC EDUCATIONAL ASSISTANCE

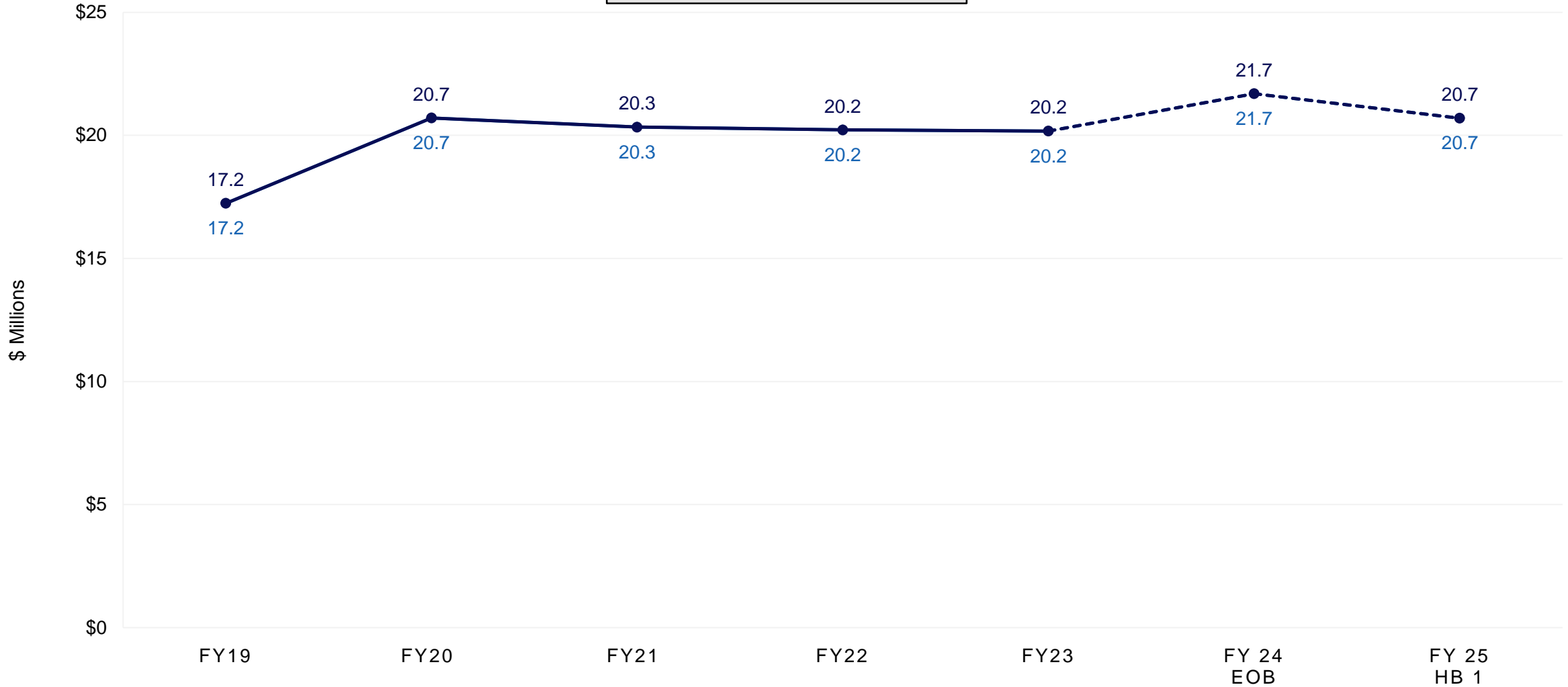
Historical Spending

Annual Average Spending
Change from FY 19 to 23:

State General Fund Total Budget

4.0%

4.0%



NON-PUBLIC EDUCATIONAL ASSISTANCE

| Means of Finance | FY 23 Actual Expenditures | FY 24 Existing Operating Budget 12/1/23 | FY 25 HB1 Budget | Change Existing Operating Budget to HB1 | | Change Actual Expenditures to HB1 | |
|------------------|---------------------------|---|----------------------|---|---------------|-----------------------------------|-------------|
| SGF | \$ 20,172,149 | \$ 21,694,779 | \$ 20,694,779 | \$ (1,000,000) | (4.6%) | \$ 522,630 | 2.6% |
| IAT | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| FSGR | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Stat Ded | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Federal | 0 | 0 | 0 | 0 | 0.0% | 0 | 0.0% |
| Total | \$ 20,172,149 | \$ 21,694,779 | \$ 20,694,779 | \$ (1,000,000) | (4.6%) | \$ 522,630 | 2.6% |

Significant funding changes compared to the FY 24 Existing Operating Budget

State General Fund

(\$1 M) decrease associated with reimbursements to nonpublic schools

DEPARTMENT CONTACTS



Dr. Cade Brumley
Superintendent



Beth Scioneaux
Deputy Superintendent
Beth.Scioneaux@la.gov

Keisha Payton
*Deputy Assistant Superintendent
of Finance*
Keisha.Payton@la.gov