Agency Budget Request

FISCAL YEAR 2027–2028

Special Schools and Commissions

659 — Ecole Pointe-Au-Chien



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BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Ecole Pointe-au-Chien

BUDGET UNIT: N/A

SCHEDULE NUMBER: 659

TELEPHONE NUMBER: 985-466-1132

PHYSICAL ADDRESS: 1236 LA 665
Montegut, LA

ZIP CODE: 70377

WEB ADDRESS: ecolepointeauchien.org

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

HEAD OF DEPARTMENT: Christine Verdin	**HEAD OF BUDGET UNIT:** Benjamin Duet
PRINTED NAME/TITLE: Christine Verdin/Executive Director	**PRINTED NAME/TITLE:** Benjamin Duet/Assistant Director/CFO
DATE: 10/29/2026	**DATE:** 10/29/2026
EMAIL ADDRESS: christine.verdin@ecolepointeauchien.org	**EMAIL ADDRESS:** b.duet@ecolepointeauchien.org

PROGRAM CONTACT PERSON: Benjamin Duet	**FINANCIAL CONTACT PERSON:** Benjamin Duet
TITLE: Assistant Director/CFO	**TITLE:** Assistant Director/CFO
TELEPHONE NUMBER: 985-466-1132	**TELEPHONE NUMBER:** 985-466-1132
EMAIL ADDRESS: b.duet@ecolepointeauchien.org	**EMAIL ADDRESS:** b.duet@ecolepointeauchien.org

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT MISSION:
DEPARTMENT GOALS:

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 659 - Ecole Pointe-Au-Chien

AGENCY MISSION:

The mission of Ecole Pointe-au-Chien (EPAC) is to prepare students to be academically proficient, bilingual, and globally competent. EPAC will close the gaps of academic achievement and support the local community in their efforts to preserve and revitalize at-risk cultural assets by offering an innovative, research-based French immersion education to students.

AGENCY GOALS:

Ecole Pointe-au-Chien (EPAC) will build a foundation for lifelong learners by implementing a rigorous French curriculum while promoting a rich cultural environment. EPAC's hope is that graduates of École Pointe-au-Chien will be citizens who possess the knowledge, attitudes, skills, and behaviors necessary to educationally and culturally thrive. The students of École Pointe-au-Chien will become cultural assets in their own right and will be ambassadors of their Cultural communities and will not only speak French among themselves, but also with their parents and others in the community. Their successes will represent the effectiveness and power of biliteracy in our community and beyond.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

All programs of Ecole Pointe-au-Chien (EPAC) are designed to benefit children. EPAC does not have any specific policies that solely benefit women; however, the school does work to accommodate its staff when family needs arise.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6591 - Instruction

PROGRAM AUTHORIZATION:

École Pointe-au-Chien was created by the state law House Bill No. 261 through Part II-E of Chapter 8 of Title 17 of the Louisiana Revised Statutes of 1950, to be comprised of R.S. 17:1977.1 through 1977.3, and R.S. 36.651 ©(13) of HB 261 of the regular 2022 session. The state legislative intent is to create an independent public French immersion school; to provide for the location of the school and the grade levels to be served.

PROGRAM MISSION:

The mission of Ecole Pointe-au-Chien (EPAC) is to prepare students to be academically proficient, bilingual, and globally competent. EPAC will close the gaps of academic achievement and support the local community in their efforts to preserve and revitalize at-risk cultural assets by offering an innovative, research-based French immersion education to students.

PROGRAM GOALS:

Ecole Pointe-au-Chien (EPAC) will build a foundation for lifelong learners by implementing a rigorous French curriculum while promoting a rich cultural environment. EPAC's hope is that graduates of École Pointe-au-Chien will be citizens who possess the knowledge, attitudes, skills, and behaviors necessary to educationally and culturally thrive. The students of École Pointe-au-Chien will become cultural assets in their own right and will be ambassadors of their Cultural communities and will not only speak French among themselves, but also with their parents and others in the community. Their successes will represent the effectiveness and power of biliteracy in our community and beyond.

PROGRAM ACTIVITY:

Assessments and Benchmarks will be used to measure student progress through French curriculum.

Assessments and Benchmarks will be used to measure student progress through LDOE French Immersion Programs.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 659 - Ecole Pointe-Au-Chien

PROGRAM ID: 6591 - Instruction

PM OBJECTIVE: 659-01 - Achieve progress in student performance through French curriculum.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
6591001	K	Number of students	N	40	51	78	78	76	0	0
6591002	K	Percentage of students advancing grades	N	100	100	100	100	100	0	0
6591003	K	Number of students transported to the school	N	40	42	78	78	68	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 659 - Ecole Pointe-Au-Chien

PROGRAM ID: 6591 - Instruction

PM OBJECTIVE: 659-02 - Achieve progress in student performance through LDOE French Immersion Programs.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
6591005	K	Number of students	N	40	51	40	40	76	0	0
6591006	K	Percentage of students advancing grades	N	100	100	100	100	100	0	0
6591007	K	Number of students transported to the school	N	40	42	40	40	68	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,360,889	1,870,966	2,804,324	933,358	49.89%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	377,651	741,780	741,780	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,738,539**	**$2,612,746**	**$3,546,104**	**$933,358**	**35.72%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	852,987	1,216,519	1,320,319	103,800	8.53%
Other Compensation	4,454	—	—	—	—
Related Benefits	261,569	337,526	348,963	11,437	3.39%
TOTAL PERSONAL SERVICES	**$1,119,009**	**$1,554,045**	**$1,669,282**	**$115,237**	**7.42%**
Travel	1,520	65,805	67,372	1,567	2.38%
Operating Services	38,756	82,177	464,132	381,955	464.80%
Supplies	61,938	132,875	267,578	134,703	101.38%
TOTAL OPERATING EXPENSES	**$102,213**	**$280,857**	**$799,082**	**$518,225**	**184.52%**
PROFESSIONAL SERVICES	**$25,123**	**$25,600**	**$50,496**	**$24,896**	**97.25%**
Other Charges	428,648	684,067	684,067	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	63,545	68,177	68,177	—	—
TOTAL OTHER CHARGES	**$492,193**	**$752,244**	**$752,244**	**—**	**—**
Acquisitions	—	—	275,000	275,000	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**$275,000**	**$275,000**	**—**
TOTAL EXPENDITURES	**$1,738,539**	**$2,612,746**	**$3,546,104**	**$933,358**	**35.72%**

Agency Positions

Classified	—	—	—	—	—
Unclassified	16	21	24	3	14.29%
TOTAL AUTHORIZED T.O. POSITIONS	16	21	24	3	14.29%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	16	21	24	3	14.29%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	1,360,889	1,870,966	2,804,324	933,358
Interagency Transfers	377,651	741,780	741,780	—
Total:	**$1,738,540**	**$2,612,746**	**$3,546,104**	**$933,358**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	—	55,250	55,250	—
5110025	SAL-UNCLASS-TO-REG	833,070	1,161,269	1,265,069	103,800
5110035	SAL-UNCLASS-TO-TERM	19,916	—	—	—
Total Salaries:		**$852,987**	**$1,216,519**	**$1,320,319**	**$103,800**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	4,454	—	—	—
Total Other Compensation:		**$4,454**	**—**	**—**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,463	13,900	11,437
5130010	RET CONTR-STATE EMP	4,791	—	—	—
5130015	RET CONTR-SCHOOL EMP	10,136	15,128	15,128	—
5130020	RET CONTR-TEACHERS	166,089	245,946	245,946	—
5130055	FICA TAX (OASDI)	58	—	—	—
5130060	MEDICARE TAX	9,743	11,133	11,133	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	42,609	60,279	60,279	—
5130085	OTH RELATED BENEFIT	28,143	2,577	2,577	—
Total Related Benefits:		**$261,569**	**$337,526**	**$348,963**	**$11,437**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	31,623	32,376	753
5210015	IN-STATE TRAVEL-CONF	—	34,182	34,996	814
5210100	TRAVEL-NON-EMPLOYEES	1,520	—	—	—
Total Travel:		**$1,520**	**$65,805**	**$67,372**	**$1,567**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	360,000	360,000
5310005	SERV-PRINTING	191	6,821	6,983	162
5310010	SERV-DUES & OTHER	2,381	6,820	6,982	162
5310400	SERV-MISC	2,565	—	—	—
5320001	INS-AUTOMOTIVE	—	—	10,000	10,000
5330003	MAINT-PESTCONTROL	90	552	565	13
5330004	MAINT-GARBAGE DISP	510	8,696	8,903	207
5330007	MAINT-PROPERTY	—	23,184	23,736	552
5330013	MAINT-CLEANING SERV	1,358	—	—	—
5330018	MAINT-AUTO REPAIRS	—	—	10,000	10,000
5330025	MAINT-HOSTING SVCS	2,200	—	—	—
5340010	RENT-REAL ESTATE	22,000	—	—	—
5350001	UTIL-INTERNET PROVID	2,836	5,621	5,755	134

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350010	UTIL-ELECTRICITY	4,625	22,904	23,449	545
5350011	UTIL-WATER	—	7,579	7,759	180
Total Operating Services:		**$38,756**	**$82,177**	**$464,132**	**$381,955**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	—	43,810	44,853	1,043
5410009	SUP-EDUCATION & REC	—	43,809	44,852	1,043
5410010	SUP-TEXTBOOKS	46,729	32,578	33,353	775
5410013	SUP-FOOD & BEVERAGE	—	12,678	119,520	106,842
5410036	SUP-FUELTRAC	8,981	—	25,000	25,000
5410400	SUP-OTHER	6,228	—	—	—
Total Supplies:		**$61,938**	**$132,875**	**$267,578**	**$134,703**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	24,287	24,287
5510001	PROF SERV-ACCT/AUDIT	—	25,600	26,209	609
5510012	PROF SERV-EDUCATION	22,409	—	—	—
5510400	PROF SERV-OTHER	2,714	—	—	—
Total Professional Services:		**$25,123**	**$25,600**	**$50,496**	**$24,896**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	—	26,000	26,000	—
5620018	MISC-PROJECT ACTVTY	6,675	—	—	—
5620063	MISC-OPERATNG SVCS	411,637	658,067	658,067	—
5620065	MISC-SUPPLIES OTHER	10,336	—	—	—
Total Other Charges:		**$428,648**	**$684,067**	**$684,067**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950005	IAT-DUES AND SUBSCRP	39,104	53,987	53,987	—
5950058	IAT-TECH SVCS	24,441	14,190	14,190	—
Total Interagency Transfers:		**$63,545**	**$68,177**	**$68,177**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710026	CAP ACQ-CON/EQUP-MA	—	—	150,000	150,000
5710050	CAP ACQ-TRANS-VEH-MA	—	—	125,000	125,000
Total Acquisitions:		**—**	**—**	**$275,000**	**$275,000**
Total Agency Expenditures:		**$1,738,539**	**$2,612,746**	**$3,546,104**	**$933,358**

PROGRAM SUMMARY STATEMENT

6591 - Instruction

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,360,889	1,870,966	2,804,324	933,358	49.89%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	377,651	741,780	741,780	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,738,539**	**$2,612,746**	**$3,546,104**	**$933,358**	**35.72%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	852,987	1,216,519	1,320,319	103,800	8.53%
Other Compensation	4,454	—	—	—	—
Related Benefits	261,569	337,526	348,963	11,437	3.39%
TOTAL PERSONAL SERVICES	**$1,119,009**	**$1,554,045**	**$1,669,282**	**$115,237**	**7.42%**
Travel	1,520	65,805	67,372	1,567	2.38%
Operating Services	38,756	82,177	464,132	381,955	464.80%
Supplies	61,938	132,875	267,578	134,703	101.38%
TOTAL OPERATING EXPENSES	**$102,213**	**$280,857**	**$799,082**	**$518,225**	**184.52%**
PROFESSIONAL SERVICES	**$25,123**	**$25,600**	**$50,496**	**$24,896**	**97.25%**
Other Charges	428,648	684,067	684,067	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	63,545	68,177	68,177	—	—
TOTAL OTHER CHARGES	**$492,193**	**$752,244**	**$752,244**	**—**	**—**
Acquisitions	—	—	275,000	275,000	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**$275,000**	**$275,000**	**—**
TOTAL EXPENDITURES	**$1,738,539**	**$2,612,746**	**$3,546,104**	**$933,358**	**35.72%**

Program Positions

Classified	—	—	—	—	—
Unclassified	16	21	24	3	14.29%
TOTAL AUTHORIZED T.O. POSITIONS	16	21	24	3	14.29%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	16	21	24	3	14.29%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	1,360,889	1,870,966	2,804,324	933,358
Interagency Transfers	377,651	741,780	741,780	—
Total:	**$1,738,540**	**$2,612,746**	**$3,546,104**	**$933,358**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	—	55,250	55,250	—
5110025	SAL-UNCLASS-TO-REG	833,070	1,161,269	1,265,069	103,800
5110035	SAL-UNCLASS-TO-TERM	19,916	—	—	—
Total Salaries:		**$852,987**	**$1,216,519**	**$1,320,319**	**$103,800**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	4,454	—	—	—
Total Other Compensation:		**$4,454**	**—**	**—**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,463	13,900	11,437
5130010	RET CONTR-STATE EMP	4,791	—	—	—
5130015	RET CONTR-SCHOOL EMP	10,136	15,128	15,128	—
5130020	RET CONTR-TEACHERS	166,089	245,946	245,946	—
5130055	FICA TAX (OASDI)	58	—	—	—
5130060	MEDICARE TAX	9,743	11,133	11,133	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	42,609	60,279	60,279	—
5130085	OTH RELATED BENEFIT	28,143	2,577	2,577	—
Total Related Benefits:		**$261,569**	**$337,526**	**$348,963**	**$11,437**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	31,623	32,376	753
5210015	IN-STATE TRAVEL-CONF	—	34,182	34,996	814
5210100	TRAVEL-NON-EMPLOYEES	1,520	—	—	—
Total Travel:		**$1,520**	**$65,805**	**$67,372**	**$1,567**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	360,000	360,000
5310005	SERV-PRINTING	191	6,821	6,983	162
5310010	SERV-DUES & OTHER	2,381	6,820	6,982	162
5310400	SERV-MISC	2,565	—	—	—
5320001	INS-AUTOMOTIVE	—	—	10,000	10,000
5330003	MAINT-PESTCONTROL	90	552	565	13
5330004	MAINT-GARBAGE DISP	510	8,696	8,903	207
5330007	MAINT-PROPERTY	—	23,184	23,736	552
5330013	MAINT-CLEANING SERV	1,358	—	—	—
5330018	MAINT-AUTO REPAIRS	—	—	10,000	10,000
5330025	MAINT-HOSTING SVCS	2,200	—	—	—
5340010	RENT-REAL ESTATE	22,000	—	—	—
5350001	UTIL-INTERNET PROVID	2,836	5,621	5,755	134

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350010	UTIL-ELECTRICITY	4,625	22,904	23,449	545
5350011	UTIL-WATER	—	7,579	7,759	180
Total Operating Services:		**$38,756**	**$82,177**	**$464,132**	**$381,955**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	—	43,810	44,853	1,043
5410009	SUP-EDUCATION & REC	—	43,809	44,852	1,043
5410010	SUP-TEXTBOOKS	46,729	32,578	33,353	775
5410013	SUP-FOOD & BEVERAGE	—	12,678	119,520	106,842
5410036	SUP-FUELTRAC	8,981	—	25,000	25,000
5410400	SUP-OTHER	6,228	—	—	—
Total Supplies:		**$61,938**	**$132,875**	**$267,578**	**$134,703**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	24,287	24,287
5510001	PROF SERV-ACCT/AUDIT	—	25,600	26,209	609
5510012	PROF SERV-EDUCATION	22,409	—	—	—
5510400	PROF SERV-OTHER	2,714	—	—	—
Total Professional Services:		**$25,123**	**$25,600**	**$50,496**	**$24,896**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	—	26,000	26,000	—
5620018	MISC-PROJECT ACTVTY	6,675	—	—	—
5620063	MISC-OPERATNG SVCS	411,637	658,067	658,067	—
5620065	MISC-SUPPLIES OTHER	10,336	—	—	—
Total Other Charges:		**$428,648**	**$684,067**	**$684,067**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950005	IAT-DUES AND SUBSCRP	39,104	53,987	53,987	—
5950058	IAT-TECH SVCS	24,441	14,190	14,190	—
Total Interagency Transfers:		**$63,545**	**$68,177**	**$68,177**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710026	CAP ACQ-CON/EQUP-MA	—	—	150,000	150,000
5710050	CAP ACQ-TRANS-VEH-MA	—	—	125,000	125,000
Total Acquisitions:		**—**	**—**	**$275,000**	**$275,000**
Total Expenditures for Program 6591		**$1,738,539**	**$2,612,746**	**$3,546,104**	**$933,358**
Total Agency Expenditures:		**$1,738,539**	**$2,612,746**	**$3,546,104**	**$933,358**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
MFP	377,651	741,780	741,780	—	56613
Total Interagency Transfers	**$377,651**	**$741,780**	**$741,780**	**—**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEES AND SELF GENERATED	—	—	—	—	56612
Total Fees & Self-generated	**—**	**—**	**—**	**—**	
Total Sources of Funding:	**$377,651**	**$741,780**	**$741,780**	**—**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 56613 — 659 - MFP

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	55,250	—	—	55,250	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	2,463	—	—	2,463	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$57,713**	**—**	**—**	**$57,713**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	684,067	—	—	684,067	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$684,067**	**—**	**—**	**$684,067**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$741,780**	**—**	**—**	**$741,780**	**—**	**—**	**—**	**—**	**—**

Form 56613 — 659 - MFP

Question	Narrative Response
State the purpose, source and legal citation.	Minimum Foundation Program (MFP) from the Louisiana Department of Education as part of a formula to equitably allocate funding for education to school districts (R.S. 17:1968.1B)
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 56612 — 659 - EPAC Foundation

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56612 — 659 - EPAC Foundation

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 56613 MFP
Salaries	—	1,216,519	1,161,269	55,250
Other Compensation	—	—	—	—
Related Benefits	—	337,526	335,063	2,463
TOTAL PERSONAL SERVICES	**—**	**$1,554,045**	**$1,496,332**	**$57,713**
Travel	—	65,805	65,805	—
Operating Services	—	82,177	82,177	—
Supplies	—	132,875	132,875	—
TOTAL OPERATING EXPENSES	**—**	**$280,857**	**$280,857**	**—**
PROFESSIONAL SERVICES	**—**	**$25,600**	**$25,600**	**—**
Other Charges	—	684,067	—	684,067
Debt Service	—	—	—	—
Interagency Transfers	—	68,177	68,177	—
TOTAL OTHER CHARGES	**—**	**$752,244**	**$68,177**	**$684,067**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$2,612,746**	**$1,870,966**	**$741,780**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 56613 MFP
Salaries	—	1,320,319	1,265,069	55,250
Other Compensation	—	—	—	—
Related Benefits	—	348,963	346,500	2,463
TOTAL PERSONAL SERVICES	**—**	**$1,669,282**	**$1,611,569**	**$57,713**
Travel	—	67,372	67,372	—
Operating Services	—	464,132	464,132	—
Supplies	—	267,578	267,578	—
TOTAL OPERATING EXPENSES	**—**	**$799,082**	**$799,082**	**—**
PROFESSIONAL SERVICES	**—**	**$50,496**	**$50,496**	**—**
Other Charges	—	684,067	—	684,067
Debt Service	—	—	—	—
Interagency Transfers	—	68,177	68,177	—
TOTAL OTHER CHARGES	**—**	**$752,244**	**$68,177**	**$684,067**
Acquisitions	—	275,000	275,000	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$275,000**	**$275,000**	**—**
TOTAL EXPENDITURES	**—**	**$3,546,104**	**$2,804,324**	**$741,780**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
MFP	4710041	MR-LOCAL/OTHER	380,040	741,780	741,780	—
Total Collections/Income			**$380,040**	**$741,780**	**$741,780**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			377,651	741,780	741,780	—
Transfer			2,389	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$380,040**	**$741,780**	**$741,780**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			**—**	**—**	**—**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 57557 — 659 - Collections

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

SCHEDULE OF REQUESTED EXPENDITURES

6591 - Instruction

Travel

FY2027-2028 Request	Description
67,372	Professional development, conferences for instructors and administrators
$67,372	**Total Travel**

Operating Services

FY2027-2028 Request	Description
464,132	Utility costs, educational dues and subscriptions, and maintenance fees for property and equipment
$464,132	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
267,578	General classroom and office supplies, fuel for school bus
$267,578	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
50,496	State General Fund	
$50,496		**Direct student services: speech therapist services, counselor services, occupational therapist services**
$50,496	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
423,603	State General Fund	
$423,603		**Initial Operating Costs**
260,464	Interagency Transfers	
$260,464		**Various expenditures for the ongoing operation of the existing Kindergarten and First Grades and expenditures related to the opening of Pre-K and Second Grade classes beginning August 2024. This includes the purchase of general school supplies, office supplies, janitorial supplies, various utilities and services, desks, chairs, tables, transportation, etc.**
$684,067	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
68,177	State General Fund		
$68,177		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Purchase of technology equipment including smart boards, ipads, computers, and printers.**
$68,177	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
125,000	State General Fund				
$125,000		**New**	**AUTOMOTIVE**	**0**	**Purchase of second school bus.**
150,000	State General Fund				
$150,000		**New**	**OTHER EQUIPMENT**	**0**	**Purchase of kitchen equipment.**
$275,000	**Total Acquisitions**				



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,870,966	—	7,294	—	—	384,287	2,262,547
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	741,780	—	—	—	—	—	741,780
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,612,746**	**—**	**$7,294**	**—**	**—**	**$384,287**	**$3,004,327**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	1,216,519	—	—	—	—	—	1,216,519
Other Compensation	—	—	—	—	—	—	—
Related Benefits	337,526	—	—	—	—	—	337,526
TOTAL PERSONAL SERVICES	**$1,554,045**	**—**	**—**	**—**	**—**	**—**	**$1,554,045**
Travel	65,805	—	1,567	—	—	—	67,372
Operating Services	82,177	—	1,955	—	—	360,000	444,132
Supplies	132,875	—	3,163	—	—	—	136,038
TOTAL OPERATING EXPENSES	**$280,857**	**—**	**$6,685**	**—**	**—**	**$360,000**	**$647,542**
PROFESSIONAL SERVICES	**$25,600**	**—**	**$609**	**—**	**—**	**$24,287**	**$50,496**
Other Charges	684,067	—	—	—	—	—	684,067
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	68,177	—	—	—	—	—	68,177
TOTAL OTHER CHARGES	**$752,244**	**—**	**—**	**—**	**—**	**—**	**$752,244**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,612,746**	**—**	**$7,294**	**—**	**—**	**$384,287**	**$3,004,327**
Classified	—	—	—	—	—	—	—
Unclassified	21	—	—	—	—	—	21
TOTAL AUTHORIZED T.O. POSITIONS	**21**	**—**	**—**	**—**	**—**	**—**	**21**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	7,294
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$7,294**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	1,567
Operating Services	1,955
Supplies	3,163
TOTAL OPERATING EXPENSES	**$6,685**
PROFESSIONAL SERVICES	**$609**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$7,294**

Form 62755 — 659 - Rent

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	360,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$360,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	360,000
Supplies	—
TOTAL OPERATING EXPENSES	**$360,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$360,000**

Form 62758 — 659 - Prof Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	24,287
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$24,287**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$24,287**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$24,287**

PROGRAM SUMMARY STATEMENT

6591 - Instruction

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,870,966	—	7,294	—	—	384,287	2,262,547
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	741,780	—	—	—	—	—	741,780
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,612,746**	**—**	**$7,294**	**—**	**—**	**$384,287**	**$3,004,327**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	1,216,519	—	—	—	—	—	1,216,519
Other Compensation	—	—	—	—	—	—	—
Related Benefits	337,526	—	—	—	—	—	337,526
TOTAL PERSONAL SERVICES	**$1,554,045**	**—**	**—**	**—**	**—**	**—**	**$1,554,045**
Travel	65,805	—	1,567	—	—	—	67,372
Operating Services	82,177	—	1,955	—	—	360,000	444,132
Supplies	132,875	—	3,163	—	—	—	136,038
TOTAL OPERATING EXPENSES	**$280,857**	**—**	**$6,685**	**—**	**—**	**$360,000**	**$647,542**
PROFESSIONAL SERVICES	**$25,600**	**—**	**$609**	**—**	**—**	**$24,287**	**$50,496**
Other Charges	684,067	—	—	—	—	—	684,067
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	68,177	—	—	—	—	—	68,177
TOTAL OTHER CHARGES	**$752,244**	**—**	**—**	**—**	**—**	**—**	**$752,244**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,612,746**	**—**	**$7,294**	**—**	**—**	**$384,287**	**$3,004,327**
Classified	—	—	—	—	—	—	—
Unclassified	21	—	—	—	—	—	21
TOTAL AUTHORIZED T.O. POSITIONS	**21**	**—**	**—**	**—**	**—**	**—**	**21**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59307 — FY27-28 Inflation

6591 - Instruction

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	7,294
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$7,294**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	1,567
Operating Services	1,955
Supplies	3,163
TOTAL OPERATING EXPENSES	**$6,685**
PROFESSIONAL SERVICES	**$609**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$7,294**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
State General Fund	7,294
Total:	**$7,294**

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	609
Total:		**$609**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	753
5210015	IN-STATE TRAVEL-CONF	814
Total:		**$1,567**

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	162
5310010	SERV-DUES & OTHER	162
5330003	MAINT-PESTCONTROL	13
5330004	MAINT-GARBAGE DISP	207
5330007	MAINT-PROPERTY	552
5350001	UTIL-INTERNET PROVID	134
5350010	UTIL-ELECTRICITY	545
5350011	UTIL-WATER	180
Total:		**$1,955**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,043
5410009	SUP-EDUCATION & REC	1,043
5410010	SUP-TEXTBOOKS	775
5410013	SUP-FOOD & BEVERAGE	302
Total:		**$3,163**

Form 62755 — 659 - Rent

6591 - Instruction

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	360,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$360,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	360,000
Supplies	—
TOTAL OPERATING EXPENSES	**$360,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$360,000**

Question	Narrative Response
Explain the need for this request.	Additional $360,000 needed to pay monthly rent for 12 months.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 62758 — 659 - Prof Services

6591 - Instruction

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	24,287
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$24,287**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$24,287**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$24,287**

Question	Narrative Response
Explain the need for this request.	Additional $24,287 added due to professional services factored during full calendar year.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	1,870,966	391,581	—	2,262,547
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	741,780	—	—	741,780
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,612,746**	**$391,581**	**—**	**$3,004,327**
Salaries	1,216,519	—	—	1,216,519
Other Compensation	—	—	—	—
Related Benefits	337,526	—	—	337,526
TOTAL PERSONAL SERVICES	**$1,554,045**	**—**	**—**	**$1,554,045**
Travel	65,805	1,567	—	67,372
Operating Services	82,177	361,955	—	444,132
Supplies	132,875	3,163	—	136,038
TOTAL OPERATING EXPENSES	**$280,857**	**$366,685**	**—**	**$647,542**
PROFESSIONAL SERVICES	**$25,600**	**$24,896**	**—**	**$50,496**
Other Charges	684,067	—	—	684,067
Debt Service	—	—	—	—
Interagency Transfers	68,177	—	—	68,177
TOTAL OTHER CHARGES	**$752,244**	**—**	**—**	**$752,244**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,612,746**	**$391,581**	**—**	**$3,004,327**
Classified	**—**	**—**	**—**	**—**
Unclassified	**21**	**—**	**—**	**21**
TOTAL AUTHORIZED T.O. POSITIONS	**21**	**—**	**—**	**21**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

6591 - Instruction

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	1,870,966	391,581	—	2,262,547
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	741,780	—	—	741,780
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,612,746**	**$391,581**	**—**	**$3,004,327**
Salaries	1,216,519	—	—	1,216,519
Other Compensation	—	—	—	—
Related Benefits	337,526	—	—	337,526
TOTAL PERSONAL SERVICES	**$1,554,045**	**—**	**—**	**$1,554,045**
Travel	65,805	1,567	—	67,372
Operating Services	82,177	361,955	—	444,132
Supplies	132,875	3,163	—	136,038
TOTAL OPERATING EXPENSES	**$280,857**	**$366,685**	**—**	**$647,542**
PROFESSIONAL SERVICES	**$25,600**	**$24,896**	**—**	**$50,496**
Other Charges	684,067	—	—	684,067
Debt Service	—	—	—	—
Interagency Transfers	68,177	—	—	68,177
TOTAL OTHER CHARGES	**$752,244**	**—**	**—**	**$752,244**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,612,746**	**$391,581**	**—**	**$3,004,327**
Classified	**—**	**—**	**—**	**—**
Unclassified	**21**	**—**	**—**	**21**
TOTAL AUTHORIZED T.O. POSITIONS	**21**	**—**	**—**	**21**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	1,870,966	391,581	—	541,777	2,804,324
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	741,780	—	—	—	741,780
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,612,746**	**$391,581**	**—**	**$541,777**	**$3,546,104**
Salaries	1,216,519	—	—	103,800	1,320,319
Other Compensation	—	—	—	—	—
Related Benefits	337,526	—	—	11,437	348,963
TOTAL PERSONAL SERVICES	**$1,554,045**	**—**	**—**	**$115,237**	**$1,669,282**
Travel	65,805	1,567	—	—	67,372
Operating Services	82,177	361,955	—	20,000	464,132
Supplies	132,875	3,163	—	131,540	267,578
TOTAL OPERATING EXPENSES	**$280,857**	**$366,685**	**—**	**$151,540**	**$799,082**
PROFESSIONAL SERVICES	**$25,600**	**$24,896**	**—**	**—**	**$50,496**
Other Charges	684,067	—	—	—	684,067
Debt Service	—	—	—	—	—
Interagency Transfers	68,177	—	—	—	68,177
TOTAL OTHER CHARGES	**$752,244**	**—**	**—**	**—**	**$752,244**
Acquisitions	—	—	—	275,000	275,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**$275,000**	**$275,000**
TOTAL EXPENDITURES	**$2,612,746**	**$391,581**	**—**	**$541,777**	**$3,546,104**
Classified	—	—	—	—	—
Unclassified	21	—	—	3	24
TOTAL AUTHORIZED T.O. POSITIONS	21	—	—	3	24
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

6591 - Instruction

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	1,870,966	391,581	—	541,777	2,804,324
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	741,780	—	—	—	741,780
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,612,746**	**$391,581**	**—**	**$541,777**	**$3,546,104**
Salaries	1,216,519	—	—	103,800	1,320,319
Other Compensation	—	—	—	—	—
Related Benefits	337,526	—	—	11,437	348,963
TOTAL PERSONAL SERVICES	**$1,554,045**	**—**	**—**	**$115,237**	**$1,669,282**
Travel	65,805	1,567	—	—	67,372
Operating Services	82,177	361,955	—	20,000	464,132
Supplies	132,875	3,163	—	131,540	267,578
TOTAL OPERATING EXPENSES	**$280,857**	**$366,685**	**—**	**$151,540**	**$799,082**
PROFESSIONAL SERVICES	**$25,600**	**$24,896**	**—**	**—**	**$50,496**
Other Charges	684,067	—	—	—	684,067
Debt Service	—	—	—	—	—
Interagency Transfers	68,177	—	—	—	68,177
TOTAL OTHER CHARGES	**$752,244**	**—**	**—**	**—**	**$752,244**
Acquisitions	—	—	—	275,000	275,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**$275,000**	**$275,000**
TOTAL EXPENDITURES	**$2,612,746**	**$391,581**	**—**	**$541,777**	**$3,546,104**
Classified	—	—	—	—	—
Unclassified	21	—	—	3	24
TOTAL AUTHORIZED T.O. POSITIONS	21	—	—	3	24
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	—	—	—	—	—

Form 62490 — 659 positions and kitchen equip and 2nd bus purchases

6591 - Instruction

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested	FY2030-2031 Requested
STATE GENERAL FUND (Direct)	—	541,777	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**541,777**	**—**	**—**	**—**
Salaries	—	103,800	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	11,437	—	—	—
TOTAL SALARIES	**—**	**115,237**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	20,000	—	—	—
Supplies	—	131,540	—	—	—
TOTAL OPERATING EXPENSES	**—**	**151,540**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	275,000	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**275,000**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**541,777**	**—**	**—**	**—**
Classified	—	—	—	—	—
Unclassified	21	3	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	3	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
Explain need for the new or expanded service.	The existing bus is able to transport approximately 40 students with the addition of another grade the student population will be greater than this amount therefore the additional vehicle is needed. Requests an additional school bus ($125,000 one-time) and its yearly operating costs: fuel $25,000, maintenance $10,000, and insurance $10,000. With enrollment growing to 76 students, more seats are needed to get every student to school safely and within reasonable ride times across EPAC's attendance area. The 0.5 FTE Bus Driver for this route is in item 1.
How will it help fulfill the program's mission?	N/A
Who will be the principal users?	N/A
Who will primarily benefit from the service?	The students enrolled at EPAC and the families that rely heavily on this transportation route.
What strategic objectives are affected?	N/A
What operational objectives are affected?	N/A
List a revised version of the objective(s) here.	N/A
If no objective exists, create one-strategic.	N/A
If no objective exists, create one-operational.	N/A
Explain the Strategies needed to implement.	N/A
Additional information or comments.	N/A

Narrative for Kitchen Equipment

Explain the need for the new or expanded service.
The existing building has adequate space within the cafeteria area to integrate and utilize significant kitchen equipment to appropriately prepare and offer nutritious breakfast and lunch options for students that they currently do not have available. One-time purchase of kitchen equipment ($150,000) needed to store, prepare, and serve meals on site for the child nutrition program in item 6. The equipment will be used for many years and gives the kitchen the capacity to serve 76 students safely.

How will it help fulfill the program's mission?
In being able to serve both breakfast and lunch for students and prospective students it will aid in our goal of increasing enrollment.

Who will be the principal users?
Cook and students consuming breakfast and/or lunch.

Who will primarily benefit from the service?
The enrolled students that either do not bring their own breakfast/eat at home prior to leaving for school and/or those that do not/forget their lunch. Parents will also benefit without the added cost of purchasing and preparing student lunches five days a week.

What strategic objectives are affected?
Enrollment increase.

What operational objectives are affected?
Enrollment.

Narrative for Food and Beverages

Explain need for the new or expanded service.
Funds food and beverages to serve meals to all 76 enrolled students: $7.92 per child per day × 177 serving days = $106,540. Regular meals support student health, attendance, and readiness to learn. The cost is fully offset by federal child nutrition (USDA) reimbursement of $106,540, so no State General Fund is needed.

How will it help fulfill the program's mission?
Improve retention and enrollment.

Who will be the principal users?
Students utilizing breakfast and/or lunch offerings.

Who will primarily benefit from the service?
Provide nutritious meal options for students.

What strategic objectives are affected?
Enrollment.

Narrative for Positions

Explain need for the new or expanded service.
FY28 adds 5th grade as the FY27 4th-grade class moves up, so projected enrollment grows from 52 to 76 students (Pre-K–5). This adjustment funds 3 new positions (2.0 FTE): a full-time ELA Instructor for the new 5th-grade class, a 0.5 FTE Special Educator to provide IEP services for the larger student body, and a 0.5 FTE Bus Driver to run the additional bus requested in item 5. FY28 salaries total $103,800. Without these positions, EPAC cannot serve the 5th-grade students already enrolled, meet special education service requirements, or transport the added students.
Required employer benefits for the 3 new FY28 positions in item 1: retirement of $22,682 (TRSL 19.1%, LSERS 29.3%), Medicare of $1,505 (1.45%), and group health insurance at $6,000 per position, or $18,000. These are mandatory costs that come with each position added and cannot be absorbed in the existing benefits base.

How will it help fulfill the program's mission?
Enrollment and retention.

Who will be the principal users?
Students, faculty, and staff.

Who will primarily benefit from the service?
Students.

What strategic objectives are affected?
Increase enrollment.

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,360,889	1,870,966	391,581	—	541,777	2,804,324	933,358
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	377,651	741,780	—	—	—	741,780	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,738,539**	**$2,612,746**	**$391,581**	**—**	**$541,777**	**$3,546,104**	**$933,358**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	852,987	1,216,519	—	—	103,800	1,320,319	103,800
Other Compensation	4,454	—	—	—	—	—	—
Related Benefits	261,569	337,526	—	—	11,437	348,963	11,437
TOTAL PERSONAL SERVICES	**$1,119,009**	**$1,554,045**	**—**	**—**	**$115,237**	**$1,669,282**	**$115,237**
Travel	1,520	65,805	1,567	—	—	67,372	1,567
Operating Services	38,756	82,177	361,955	—	20,000	464,132	381,955
Supplies	61,938	132,875	3,163	—	131,540	267,578	134,703
TOTAL OPERATING EXPENSES	**$102,213**	**$280,857**	**$366,685**	**—**	**$151,540**	**$799,082**	**$518,225**
PROFESSIONAL SERVICES	**$25,123**	**$25,600**	**$24,896**	**—**	**—**	**$50,496**	**$24,896**
Other Charges	428,648	684,067	—	—	—	684,067	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	63,545	68,177	—	—	—	68,177	—
TOTAL OTHER CHARGES	**$492,193**	**$752,244**	**—**	**—**	**—**	**$752,244**	**—**
Acquisitions	—	—	—	—	275,000	275,000	275,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**$275,000**	**$275,000**	**$275,000**
TOTAL EXPENDITURES	**$1,738,539**	**$2,612,746**	**$391,581**	**—**	**$541,777**	**$3,546,104**	**$933,358**
Classified	—	—	—	—	—	—	—
Unclassified	16	21	—	—	3	24	3
TOTAL AUTHORIZED T.O. POSITIONS	**16**	**21**	**—**	**—**	**3**	**24**	**3**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

6591 - Instruction

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,360,889	1,870,966	391,581	—	541,777	2,804,324	933,358
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	377,651	741,780	—	—	—	741,780	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,738,539**	**$2,612,746**	**$391,581**	**—**	**$541,777**	**$3,546,104**	**$933,358**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	852,987	1,216,519	—	—	103,800	1,320,319	103,800
Other Compensation	4,454	—	—	—	—	—	—
Related Benefits	261,569	337,526	—	—	11,437	348,963	11,437
TOTAL PERSONAL SERVICES	**$1,119,009**	**$1,554,045**	**—**	**—**	**$115,237**	**$1,669,282**	**$115,237**
Travel	1,520	65,805	1,567	—	—	67,372	1,567
Operating Services	38,756	82,177	361,955	—	20,000	464,132	381,955
Supplies	61,938	132,875	3,163	—	131,540	267,578	134,703
TOTAL OPERATING EXPENSES	**$102,213**	**$280,857**	**$366,685**	**—**	**$151,540**	**$799,082**	**$518,225**
PROFESSIONAL SERVICES	**$25,123**	**$25,600**	**$24,896**	**—**	**—**	**$50,496**	**$24,896**
Other Charges	428,648	684,067	—	—	—	684,067	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	63,545	68,177	—	—	—	68,177	—
TOTAL OTHER CHARGES	**$492,193**	**$752,244**	**—**	**—**	**—**	**$752,244**	**—**
Acquisitions	—	—	—	—	275,000	275,000	275,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**$275,000**	**$275,000**	**$275,000**
TOTAL EXPENDITURES	**$1,738,539**	**$2,612,746**	**$391,581**	**—**	**$541,777**	**$3,546,104**	**$933,358**
Classified	—	—	—	—	—	—	—
Unclassified	16	21	—	—	3	24	3
TOTAL AUTHORIZED T.O. POSITIONS	**16**	**21**	**—**	**—**	**3**	**24**	**3**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Addenda

Department: 19B - OTED

Agency: 659 ECOLE POINTE-AU-CHIEN

STATE OF LOUISIANA

Childrens Budget

Department Summary

CHILD - DS

Fiscal Year 2027 - 2028

Report Date: 10/29/26

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
EPAC01	Instruction and Support Services	659	Ecole Pointe-Au-Chien	$2,875,895	$981,504	$0	$0	$0	$3,857,399	24
			Total:	**$2,875,895**	**$981,504**	**$0**	**$0**	**$0**	**$3,857,399**	**24**

Department: 19B - OTED
Agency: 659 ECOLE POINTE-AU-CHIEN

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 10/29/26

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$1,418,143	$2,361,263	$870,597	$2,875,895	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$499,763	$934,067	$25,534	$981,504	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$24,000	($24,000)	$0	$0
TOTAL MEANS OF FINANCING	**$1,917,906**	**$3,319,330**	**$872,131**	**$3,857,399**	**$0**
Salaries	$941,281	$1,181,280	$139,972	$1,340,777	$0
Other Compensation	$0	$0	$0	$0	$0
Related Benefits	$278,624	$337,526	$21,876	$361,780	$0
TOTAL PERSONAL SERVICES	**$1,219,905**	**$1,518,806**	**$161,848**	**$1,702,557**	**$0**
Travel	$22,500	$65,805	$1,566	$67,371	$0
Operating Services	$38,872	$442,177	$446,089	$464,133	$0
Supplies	$62,505	$132,875	$136,037	$267,577	$0
TOTAL OPERATING EXPENSES	**$123,877**	**$640,857**	**$583,692**	**$799,081**	**$0**
PROFESSIONAL SERVICES	**$25,600**	**$25,600**	**$24,896**	**$50,496**	**$0**
Other Charges	$477,326	$684,067	$0	$684,067	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$71,198	$0	$1,695	$71,198	$0
TOTAL OTHER CHARGES	**$548,524**	**$684,067**	**$1,695**	**$755,265**	**$0**
Acquisitions	$0	$450,000	$100,000	$550,000	$0
Major Repairs	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$450,000**	**$100,000**	**$550,000**	**$0**

Department: 19B - OTED
Agency: 659 ECOLE POINTE-AU-CHIEN

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 10/29/26

TOTAL EXPENDITURES	**$1,917,906**	**$3,319,330**	**$872,131**	**$3,857,399**	**$0**
Classified	0	0	0	0	0
Unclassified	21	0	3	24	24
TOTAL AUTHORIZED T.O. POSITIONS	**21**	**0**	**3**	**24**	**24**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**21**	**0**	**3**	**24**	**0**

Department: 19B - OTED
Agency: 659 ECOLE POINTE-AU-CHIEN

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 10/29/26

659 - Ecole Pointe-Au-Chien

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
EPAC01	Instruction and Support Services	6591	Instruction	$2,875,895	$981,504	$0	$0	$0	$3,857,399	24
			Total:	**$2,875,895**	**$981,504**	**$0**	**$0**	**$0**	**$3,857,399**	**24**

659 - Ecole Pointe-Au-Chien

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$1,418,143	$2,361,263	$870,597	$2,875,895	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$499,763	$934,067	$25,534	$981,504	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$24,000	($24,000)	$0	$0
TOTAL MEANS OF FINANCING	**$1,917,906**	**$3,319,330**	**$872,131**	**$3,857,399**	**$0**
Salaries	$941,281	$1,181,280	$139,972	$1,340,777	$0
Other Compensation	$0	$0	$0	$0	$0
Related Benefits	$278,624	$337,526	$21,876	$361,780	$0
TOTAL PERSONAL SERVICES	**$1,219,905**	**$1,518,806**	**$161,848**	**$1,702,557**	**$0**
Travel	$22,500	$65,805	$1,566	$67,371	$0
Operating Services	$38,872	$442,177	$446,089	$464,133	$0
Supplies	$62,505	$132,875	$136,037	$267,577	$0
TOTAL OPERATING EXPENSES	**$123,877**	**$640,857**	**$583,692**	**$799,081**	**$0**
PROFESSIONAL SERVICES	**$25,600**	**$25,600**	**$24,896**	**$50,496**	**$0**
Other Charges	$477,326	$684,067	$0	$684,067	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$71,198	$0	$1,695	$71,198	$0
TOTAL OTHER CHARGES	**$548,524**	**$684,067**	**$1,695**	**$755,265**	**$0**
Acquisitions	$0	$450,000	$100,000	$550,000	$0
Major Repairs	$0	$0	$0	$0	$0

Department: 19B - OTED
Agency: 659 ECOLE POINTE-AU-CHIEN

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2027 - 2028
Report Date: 10/29/26

TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$450,000**	**$100,000**	**$550,000**	**$0**
TOTAL EXPENDITURES	**$1,917,906**	**$3,319,330**	**$872,131**	**$3,857,399**	**$0**
Classified	**0**	**0**	**0**	**0**	**0**
Unclassified	**21**	**0**	**3**	**24**	**24**
TOTAL AUTHORIZED T.O. POSITIONS	**21**	**0**	**3**	**24**	**24**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**21**	**0**	**3**	**24**	**0**

659 - Ecole Pointe-Au-Chien

6591 - Instruction

EPAC01 - Instruction and Support Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$1,418,143	$2,361,263	$870,597	$2,875,895	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$499,763	$934,067	$25,534	$981,504	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$24,000	($24,000)	$0	$0
TOTAL MEANS OF FINANCING	**$1,917,906**	**$3,319,330**	**$872,131**	**$3,857,399**	**$0**
Salaries	$941,281	$1,181,280	$139,972	$1,340,777	$0
Other Compensation	$0	$0	$0	$0	$0
Related Benefits	$278,624	$337,526	$21,876	$361,780	$0
TOTAL PERSONAL SERVICES	**$1,219,905**	**$1,518,806**	**$161,848**	**$1,702,557**	**$0**
Travel	$22,500	$65,805	$1,566	$67,371	$0
Operating Services	$38,872	$442,177	$446,089	$464,133	$0
Supplies	$62,505	$132,875	$136,037	$267,577	$0
TOTAL OPERATING EXPENSES	**$123,877**	**$640,857**	**$583,692**	**$799,081**	**$0**
PROFESSIONAL SERVICES	**$25,600**	**$25,600**	**$24,896**	**$50,496**	**$0**
Other Charges	$477,326	$684,067	$0	$684,067	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$71,198	$0	$1,695	$71,198	$0
TOTAL OTHER CHARGES	**$548,524**	**$684,067**	**$1,695**	**$755,265**	**$0**

Acquisitions	$0	$450,000	$100,000	$550,000	$0
Major Repairs	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$450,000**	**$100,000**	**$550,000**	**$0**
TOTAL EXPENDITURES	**$1,917,906**	**$3,319,330**	**$872,131**	**$3,857,399**	**$0**
Classified	0	0	0	0	0
Unclassified	21	0	3	24	24
TOTAL AUTHORIZED T.O. POSITIONS	**21**	**0**	**3**	**24**	**24**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**21**	**0**	**3**	**24**	**0**

STATE OF LOUISIANA
Childrens Budget
Narrative

Form ID:	58156
Form Description:	659 - Children's Budget
Service:	EPAC01 - Instruction and Support Services

Question and Narrative Response
Describe the service:
The mission of Ecole Pointe-au-Chien (EPAC) is to prepare students to be academically proficient, bilingual, and globally competent. EPAC will close the gaps of academic achievement and support the local community in their efforts to preserve and revitalize at-risk cultural assets by offering an innovative, research-based French immersion education to students.
How does this fulfill the program's mission?
Ecole Pointe-au-Chien (EPAC) will build a foundation for lifelong learners by implementing a rigorous French curriculum while promoting a rich cultural environment. Our hope is that graduates of EPAC will be citizens who possess the knowledge, attitudes, skills, and behaviors necessary to educationally and culturally thrive. The students of EPAC will become cultural assets in their own right and will be ambassadors of their Cultural communities and will not only speak French among themselves, but also with their parents and others in the community. Their successes will represent the effectiveness and power of biliteracy in our community and beyond.
Who are the principal users?
Economically disadvantage students from grades Pre-K to 5th.
Who primarily benefits from the service?
Students who attend École Pointe-au-Chien will be in a learning environment that will promote academic standards, positive attitudes, critical thinking skills, and exceptional behaviors necessary to educationally and culturally thrive as The students of École Pointe-au-Chien will become cultural assets in their own right and will be ambassadors of their Cultural communities and will not only speak French among themselves, but also with their parents, family members, and friends.
Related objectives and performance measures:

Question and Narrative Response
Objective 659-01: Achieve progress in student progress through French curriculum
Performance Indicator 6591001: Number of students
Performance Indicator 6591002: Percentage of students advancing grades
Performance Indicator 6591003: Number of students transported to the school
Objective 659-02: Achieve progress in student progress through LDOE French Immersion Program.
Performance Indicator 6591005: Number of students
Performance Indicator 6591006: Percentage of students advancing grades
Performance Indicator 6591007: Number of students transported to the school



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