Agency Budget Request

FISCAL YEAR 2027–2028

Department of Education

678 — State Activities



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BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: DEPARTMENT OF EDUCATION

BUDGET UNIT: STATE ACTIVITIES

SCHEDULE NUMBER: 19D-678

TELEPHONE NUMBER: 225-342-1256

PHYSICAL ADDRESS: 1201 NORTH THIRD STREET
BATON ROUGE, LOUISIANA

ZIP CODE: 70802

WEB ADDRESS: WWW.DOE.LOUISIANA.GOV

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: DocuSigned by: Dr. Cade Brumley 662C8EFAEB0743C3	**HEAD OF BUDGET UNIT:** DocuSigned by: Beth Scioneaux 1261260B51D545...
PRINTED NAME/TITLE: Dr. Cade Brumley, State Superintendent	**PRINTED NAME/TITLE:** Beth Scioneaux, Deputy Superintendent
DATE: 10/29/2026	**DATE:** 10/29/2026
EMAIL ADDRESS: cade.brumley@la.gov	**EMAIL ADDRESS:** beth.scioneaux@la.gov
PROGRAM CONTACT PERSON: Ken Bradford DS KB	**FINANCIAL CONTACT PERSON:** Keisha Payton
TITLE: Executive Chief of Staff	**TITLE:** Deputy Assistant Superintendent for Finance
TELEPHONE NUMBER: 225-342-9763	**TELEPHONE NUMBER:** 225-219-4426
EMAIL ADDRESS: ken.bradford@la.gov	**EMAIL ADDRESS:** keisha.payton@la.gov

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 19D - LDOE

DEPARTMENT MISSION:

The mission of the Louisiana Department of Education is to give all children the opportunities and tools they deserve, so they are prepared to graduate high school ready for success in a career, college, or service.

DEPARTMENT GOALS:

- Students enter kindergarten ready
- Students will achieve mastery level on 3rd grade assessments and enter 4th grade prepared for grade-level content
- Students will achieve mastery level on 8th grade assessments and enter 9th grade prepared for grade-level content
- Students will graduate on time
- Graduates will graduate with a college and/or career credential
- Graduate eligible for a TOPS award

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 678 - State Activities

AGENCY MISSION:
Provides leadership, and create the conditions to support school systems, fund-flow control and compliance confirmation.
AGENCY GOALS:
Provide information, leadership, and the oversight necessary to support school systems with providing the highest-quality educational opportunities to all students.
STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:
Per Act 1078, our strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6781 - Administrative Support

PROGRAM AUTHORIZATION:

LA Constitution of 1974, Article VIII, Sec. 2; R.S. 36:641; R.S. 36:647; R.S. 17:21-27; R.S. 7(2)(c)(d) and (e); R.S. 39:29-33, 1551 et seq.; R.S. 17:3921.2; R.S. 17:3971-4001; R.S. 39:75; R.S. 17:10.1-10.3; R.S. 36:651; R.S. 17:354.

PROGRAM MISSION:

The mission of the Administrative Support Program is to recommend and implement public education policy, provide funding in accordance with the Louisiana Constitution, laws, and regulations of the State Board of Elementary and Secondary Education, and effectively communicate to all stakeholders.

PROGRAM GOALS:

The goal of the Administrative Support Program is to provide Louisiana citizens with the leadership, information, support, and oversight necessary to ensure that all children who call Louisiana home are on track to succeed in a career, college, or service.

PROGRAM ACTIVITY:

The Office of GOVERNMENTAL, ADMINISTRATIVE AND PUBLIC AFFAIRS directs early childhood, elementary and secondary educational policy and coordinates legislative affairs, public information and human resource activities to be responsive to our stakeholders and support customer satisfaction.
The Finance Activity provides statistical and analytical information, produces publications, provides leadership and accountability for the over $8 billion dollar education budget, oversees all administrative programs1, state-level programs and flow-through programs, conducts federal and state program audits, and ensures that reported student counts are accurate.
The Finance Activity, through the Appropriation Control Division, ensures the integrity of 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 cash/accounts for all Department funds. Additionally, the Division provides contract administration and asset management (movable property and building operational support) to administrative and state level programs without violations.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6782 - District Support

PROGRAM AUTHORIZATION:

LA Constitution of 1974, Article VIII, Sec. 2; R.S. 36:641; R.S. 36:647; R.S. 36:649D; R.S. 36: 651(G)(3); R.S. 36:649F; R.S. 17:3042.1; R.S. 17:7.3; R.S. 17:10.1-10.3; R.S. 17:31-33; 7:(6)(a-e); R.S.7:7.1; 36:649(e); R.S.17:15; R.S.17:21-27; R.S.17:3403; R.S.17:3896; R.S.17:7.2; R.S.17:3761-3764;17:7.4; R.S. 17:1941 et seq.

PROGRAM MISSION:

The mission of the District Support Program is to support our early childcare centers and school systems in achieving the 6 critical goals. The Department provides an infrastructure that promotes school improvement best practices, student assessment and accountability, student choice, high-quality materials and resources, educator evaluation and professional learning.

PROGRAM GOALS:

The goal of the District Support Program is to provide Louisiana educators and students with the leadership, information, support, and oversight necessary to ensure that “every one of Louisiana’s children will be on track to a college degree or a professional career.”

PROGRAM ACTIVITY:

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6782 - District Support

The ASSESSMENT, ACCOUNTABILITY, ANALYTICS Activity will assist in the effective implementation of State content standards in schools, school systems, regional and state level activities, and it will provide valid and reliable measures of students' academic performance.
The School Choice Activity facilitates student and family choice for those children in underperforming schools by offering quality of options for Louisiana's students through the non-public scholarship program.
The Operations Activity, through the Division of Nutrition Services, provides administrative oversight, assistance, training, and leadership to participants in the Federal Child Nutrition Programs administered by the Louisiana Department of Education, and will continue to conduct administrative reviews of all sponsors, with all sponsors being reviewed at least once every five years, as per Federal guidelines.
The Early Childhood Activity, through Early Childhood Operations, protects the health, safety and well-being of children who are in licensed child care facilities.
The Operations Activity, through the Federal Support and Grantee Relations Division, provides leadership, coordination and oversight for the 21st Century Community Learning Centers statewide, such that there will be an increase in the number of the 21st Century Community Learning Center providers that earn a letter grade of A, B or C in the annual program evaluation process in academic performance.
The Operations Activity, through the Statewide Monitoring Division, will provide leadership and support in addressing the requirements of children with special needs in ways that will enable them to function as participating members of their communities to the maximum extent possible, such that through 2028, the Division will maintain the current 100% by completing evaluations within mandated timelines.
The Teaching and Learning Activity, through the Educator Development Division, will ensure Local Education Agencies (LEAs) statewide have access to a real-time teacher and leader evaluation data platform.
The Career and College Activity prepares all students for post-secondary success as evidenced by increasing the Louisiana 4-Year Cohort Graduation Rate and thereby reducing the high school dropout rate.
The Teaching & Learning Activity provides support to local school systems in reading, mathematics and early intervention for all grades PreK-12 such that 3rd and 8th grade students will be proficient in English Language Arts (ELA) and mathematics on the Statewide Assessment.
The Teaching and Learning Activity will provide leadership and support in the implementation of school improvement best practices that will drive fundamental changes in leadership and instructional practices that will help school systems and communities focus on improved student achievement, such that low performing schools are increasing their School Performance Score.
The Career and College Readiness Activity will provide leadership and support in the implementation of learning opportunities that enable students to exit high school with career or college credentials.
The Career and College Readiness Activity will provide leadership and support in the implementation of evidence-based best practices and policy to support student engagement and attendance.
The Teaching and Learning Activity, through the Division of Educator Development, will provide leadership and support with recruitment and retention efforts to strengthen the educator workforce in Louisiana.
The Career and College Readiness Activity will provide leadership and support to school systems to ensure graduating seniors can access post-secondary opportunities.
The Teaching and Learning Activity, through the Division of School Improvement, will provide leadership and support to school systems with implementing evidence-based school improvement best practices to decrease the number of persistently struggling schools.
The Teaching and Learning Activity, through the Division of School Improvement, will provide leadership and support to school systems with implementing evidence-based school improvement best practices to decrease the number of comprehensive intervention and urgent intervention-academics required schools.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 678V - Auxiliary Account

PROGRAM AUTHORIZATION:
LA Constitution of 1974, Article VIII, Sec. 2; R.S. 36:641 et seq.
PROGRAM MISSION:
The mission of the Auxiliary Account Program is to consolidate the self-generated funding collected by various programs and activities to financially support those functions.
PROGRAM GOALS:
The goal of the Auxiliary Account Program is to properly account for these incoming funds to facilitate the programmatic objectives and strategies for the programs affected.
PROGRAM ACTIVITY:
The Teaching & Learning Activity, through the Educator Development Division, will provide leadership in resource coordination to produce qualified and competent educators. The Teacher Certification Division provides assistance to teachers, LEAs, and teacher preparation programs; awards initial and advanced certifications; recommends teacher and administrator preparation programs; and serves as a liaison between Department and teacher preparation programs.

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6781 - Administrative Support

PM OBJECTIVE: 6781-02 - The Finance Activity conducts audits of state programs to ensure that reported student counts are accurate and adjusts funding as appropriate, resulting in dollar savings to the state.

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
5550	K	State dollars saved as a result of audits	D	4,000,000	6,547,314	4,000,000	4,000,000	4,000,000	0	0

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6781 - Administrative Support

PM OBJECTIVE: 6781-03 - Through the Finance Activity, Appropriations Control will experience less than five (5) instances of interest assessment by the federal government to the state for Department Cash Management Improvement Act violations.

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
8495	K	Interest assessments by federal government to state for Department Cash Management Improvement Act violations	N	5	0	5	5	5	0	0

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-01 - The Assessment, Accountability, and Analytics Activity will provide student level assessment data for at least 95% of eligible students in membership on October 1 and the test date.

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
25122	K	Percentage of eligible students tested by high school assessments	P	95	98.4	95	95	95	0	0
6782035	K	Percentage of eligible students tested by LEAP 2025 in grades 3-8	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95	0	0

Performance Indicator	Level	Footnotes
6782035	K	Beginning in 2027-2028, science and social studies assessments will be grade banded and assessed in Grades 4 and 7 for science and grades 3, 5, and 8 for social studies

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-04 - The School Choice Activity will facilitate student and family choice for Louisiana by offering quality options for Louisiana's students through the Louisiana Giving All True Opportunities to Rise (LA GATOR) Scholarship Program to eligible families that apply.

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
6782027	K	Number of participating LA GATOR students	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5,500	0	0
6782028	K	Number of students on the LA GATOR waitlist	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	20,000	0	0

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-05 - The Operations Activity, through the Division of Nutrition Services, will conduct 150 sponsor reviews, such that all sponsors will be reviewed at least once every five (5) years, as per federal guidelines.

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
10983	K	Number of sponsor reviews of eligible School Food and Nutrition sponsors for meals served in compliance with USDA guidelines	N	90	87	40	40	40	0	0
10985	K	Number of sponsor reviews of eligible Child and Adult Care Food and Nutrition sponsors for meals served in compliance with USDA guidelines	N	150	206	150	150	150	0	0
5651	K	Number of nutrition assistance training sessions and workshops	N	50	49	40	40	40	0	0

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-07 - The Division of Licensing, through Early Childhood Services, will protect the health, safety and well-being of children who are in licensed childcare as exhibited by 100% of all LDE licensed, certified, and registered Child Day Care Facilities whose licenses were renewed. The Division of Licensing conducts verification of unlicensed operations (VORs).

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
25910	K	Percentage of complaints completed within 30 days of receipt by the DOL of the complaint	P	95	97	95	95	95	0	0
25911	K	Percentage of annual inspections of all DOL licensed Child Day Care Facilities renewed that were completed before the renewal date	P	100	100	100	100	100	0	0
25912	S	Number of on-site visits conducted by the DOL	N	4,000	5,086	4,000	4,000	4,000	0	0

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-08 - The Operations Activity, through the Federal Support and Grantee Relations Division, will have a 5% increase in the number of 21st Century Community Learning Center providers that earn a letter grade of A, B or C in the annual program evaluation process in academic performance.

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
23288	K	Percentage increase in the number of 21st Century Community Learning Center providers that earn a letter grade of A, B, or C in academic performance	P	5	5	5	5	5	0	0

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-09 - The Operations Activity, through the Statewide Monitoring Division, will ensure that 100% of evaluations conducted by local school systems are completed within the mandated timeline.

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
22135	K	Percentage of children with parental consent to evaluate, who were evaluated and eligibility determined within State established timelines	P	100	99.87	100	100	100	0	0

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-10 - The Operations Activity, through the Statewide Monitoring Division, will ensure that the State provides a general supervision system that identifies and corrects 100% of noncompliance as soon as possible but in no case later than one year from identification.

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
22136	K	Percent of noncompliance including monitoring, complaints, hearings, etc., identified and corrected as soon as possible but in no case later than one year from identification	P	100	100	100	100	100	0	0

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-11 - The Teaching and Learning Activity, through Educator Talent and Workforce Development (ETWD), will ensure Local Education Agencies (LEAs) statewide have access to a real-time teacher and leader evaluation data platform.

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
25710	K	Percentage of completed teacher and counselor evaluations	P	100	98	97	97	97	0	0
25711	K	Percentage of completed leader evaluations	P	100	95	97	97	97	0	0
25712	K	Percentage of LEAs that have access to a real-time teacher and leader evaluation data platform	P	100	100	100	100	100	0	0

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-14 - The Career & College Readiness Activity will have an increase in the Louisiana Cohort Graduation Rate by 1% annually.

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
23274	K	Percent increase of the Louisiana 4-Year Cohort Graduation Rate	P	78	1.5	79	79	0.5	0	0

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-21 - The Career & College Readiness Activity will see that all high school students are prepared to be college and career ready by increasing the average composite ACT score for graduating seniors by 1/2 a point annually.

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
6782002	K	Average composite ACT score for graduating seniors	N	18	18.4	18.5	18.5	18.5	0	0

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-22 - The Teaching and Learning Activity will provide the direct and appropriate support to the local school systems such that 3rd-grade students are performing at mastery or above in ELA and mathematics on the Statewide Assessment.

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
6782003	K	Percent of all 3rd grade students performing at mastery or above in ELA on the 3rd grade LEAP 2025 Assessment	P	65	42	50	50	50	0	0
6782004	K	Percent of all 3rd grade students performing at mastery or above in mathematics on the 3rd grade LEAP 2025 Assessment	P	65	36	40	40	40	0	0

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-23 - The Teaching and Learning Activity will provide the direct and appropriate support to the Local Education Agencies (LEAs) such that 8th grade students are performing at mastery or above in ELA on the 8th grade LEAP 2025 Assessment.

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
6782005	K	Percent of all 8th grade students performing at mastery or above in ELA on the 8th grade LEAP 2025 Assessment	P	70	44	50	50	50	0	0

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-24 - The Teaching and Learning Activity will provide the direct and appropriate support to the Local Education Agencies (LEAs) such that 8th-grade students are performing at mastery or above in mathematics on the Statewide Assessment.

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
6782006	K	Percent of all 8th grade students in the State performing at mastery or above in mathematics on the LEAP 2025 Assessment	P	55	28	30	30	30	0	0

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-25 - The Teaching and Learning Activity, through the Literacy Division and Math Division, will provide professional learning sessions and literacy/math specialist support to CIR schools and school systems with CIR schools to improve their impact on outcomes for students, as measured by the school performance score.

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
6782009	K	Percentage of low-performing schools that annually improve to be removed from the list of CIR schools	P	15	17	15	15	15	0	0

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-26 - The Career and College Readiness Activity will support school systems with expanding opportunities for high school students to have early access to college.

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
6782029	K	Percent of graduates earning an associate degree, technical diploma, or a certificate of technical studies.	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1	0	0

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-27 - The Career and College Readiness Activity will support school systems with expanding opportunities for high school students to participate in apprenticeships.

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
6782031	K	Percent of graduates who have participated in work-based learning opportunities, which includes internships, cooperative education and registered apprenticeships	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4	0	0

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-28 - The Career and College Readiness Activity will provide support to school systems to build capacity at the local level and utilize attendance tracking tools to improve student engagement and attendance.

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
6782017	K	Student attendance rates at all schools	P	95	92.9	94	94	94	0	0
6782019	K	Chronic absenteeism rate at all schools	P	15	21.8	21	21	21	0	0
6782032	K	Truancy percentage at all schools	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	36	0	0

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-29 - The Teaching and Learning Activity, through the Educator Talent and Workforce Development (ETWD) Division, will collaborate with the Board of Regents to support school systems in recruiting and retaining highly effective educators.

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
6782021	K	Number of students participating in pre-educator pathways	N	1,000	2,133	2,250	2,250	2,250	0	0

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-33 - The Teaching and Learning Activity, through the Divisions of Literacy and Numeracy, will support school systems with comprehensive intervention required (CIR) schools to improve their impact on outcomes for students in literacy and numeracy, as measured by their consistent participation in high quality professional learning (HQPL) provided by LDOE staff on instructional best practices in literacy and numeracy.

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
6782033	K	Percentage of comprehensive intervention required schools participating in the School Support Institutes (SSI) offered regionally, in the fall and spring	P	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95	0	0

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-34 - The Early Childhood Activity through management of the agency call center will provide information and assistance to members of the public seeking information or services, such that 95% of emails receive a response within 48 hours.

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
6782034	K	Percentage of emails receiving a response within 48 hours	P	95	0	95	95	95	0	0

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 678V - Auxiliary Account

PM OBJECTIVE: 678V-01 - The Teaching & Learning Activity, through the Educator Development Division, will process 96% of the certification requests within the 45-day guideline.

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
25131	K	Percentage of certification requests completed within the 45-day guideline	P	96	99	96	96	96	0	0
25132	K	Percentage of teacher certification applicants that report the experience as "Satisfactory" on the teacher certification survey	P	85	76	85	85	85	0	0
25133	K	Average number of days taken to issue standard teaching certificates	N	10	27	15	15	15	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)	62,649,011	75,732,538	69,364,899	(6,367,639)	(8.41)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	8,679,352	12,682,203	12,109,463	(572,740)	(4.52)%
FEES & SELF-GENERATED	7,344,313	8,295,640	9,280,594	984,954	11.87%
STATUTORY DEDICATIONS	1,056,915	4,462,510	964,075	(3,498,435)	(78.40)%
FEDERAL FUNDS	111,141,591	137,300,765	141,421,258	4,120,493	3.00%
TOTAL MEANS OF FINANCING	**$190,871,181**	**$238,473,656**	**$233,140,289**	**$(5,333,367)**	**(2.24)%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	7,344,313	8,295,640	9,280,594	984,954	11.87%
Total:	**$7,344,313**	**$8,295,640**	**$9,280,594**	**$984,954**	**11.87%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Reading Enrichment and Academic Deliverables Fund	1,000,000	3,500,000	—	(3,500,000)	(100.00)%
Dyslexia Fund	—	900,000	900,000	—	—
Conservation Fund - Environmental Education Account	56,915	62,510	64,075	1,565	2.50%
Total:	**$1,056,915**	**$4,462,510**	**$964,075**	**$(3,498,435)**	**(78.40)%**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	35,945,317	40,151,904	42,336,019	2,184,115	5.44%
Other Compensation	3,431,961	4,932,990	5,464,992	532,002	10.78%
Related Benefits	17,816,708	20,859,048	22,282,308	1,423,260	6.82%
TOTAL PERSONAL SERVICES	**$57,193,986**	**$65,943,942**	**$70,083,319**	**$4,139,377**	**6.28%**
Travel	2,660,643	2,559,566	2,620,491	60,925	2.38%
Operating Services	9,039,505	12,192,492	12,482,687	290,195	2.38%
Supplies	1,203,861	1,484,046	1,519,367	35,321	2.38%
TOTAL OPERATING EXPENSES	**$12,904,009**	**$16,236,104**	**$16,622,545**	**$386,441**	**2.38%**
PROFESSIONAL SERVICES	**$39,449,094**	**$71,954,844**	**$64,953,881**	**$(7,000,963)**	**(9.73)%**
Other Charges	12,829,184	12,214,739	12,003,057	(211,682)	(1.73)%
Debt Service	—	—	—	—	—
Interagency Transfers	68,494,908	72,124,027	69,477,487	(2,646,540)	(3.67)%
TOTAL OTHER CHARGES	**$81,324,092**	**$84,338,766**	**$81,480,544**	**$(2,858,222)**	**(3.39)%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$190,871,181**	**$238,473,656**	**$233,140,289**	**$(5,333,367)**	**(2.24)%**

Agency Positions

Classified	497	497	497	—	—
Unclassified	14	14	14	—	—
TOTAL AUTHORIZED T.O. POSITIONS	511	511	511	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	40	40	40	—	—
TOTAL POSITIONS	551	551	551	—	—

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	62,649,011	75,732,538	69,364,899	(6,367,639)
Interagency Transfers	8,679,352	12,682,203	12,109,463	(572,740)
Fees & Self-generated Revenues	7,344,313	8,295,640	9,280,594	984,954
Reading Enrichment and Academic Deliverables Fund	1,000,000	3,500,000	—	(3,500,000)
Dyslexia Fund	—	900,000	900,000	—
Conservation Fund - Environmental Education Account	56,915	62,510	64,075	1,565
Federal Funds	111,141,591	137,300,765	141,421,258	4,120,493
Total:	**$190,871,182**	**$238,473,656**	**$233,140,289**	**$(5,333,367)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	40	(3,643,733)	(3,643,773)
5110010	SAL-CLASS-TO-REG	32,496,250	36,580,038	41,423,759	4,843,721
5110015	SAL-CLASS-TO-OT	11,077	—	—	—
5110020	SAL-CLASS-TO-TERM	355,272	—	—	—
5110025	SAL-UNCLASS-TO-REG	3,054,950	3,571,826	4,555,993	984,167
5110035	SAL-UNCLASS-TO-TERM	27,767	—	—	—
Total Salaries:		**$35,945,317**	**$40,151,904**	**$42,336,019**	**$2,184,115**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(132,709)	(132,709)
5120010	COMPENSATION/WAGES	3,294,672	4,779,018	5,289,757	510,739
5120035	STUDENT LABOR	132,152	153,972	307,944	153,972

Other Compensation *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	3,964	—	—	—
5120110	COMP-CL-NON TO-TERM	1,173	—	—	—
Total Other Compensation:		**$3,431,961**	**$4,932,990**	**$5,464,992**	**$532,002**

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	—	—	(5,388,071)	(5,388,071)
5130010	RET CONTR-STATE EMP	6,856,482	9,261,708	8,887,131	(374,577)
5130015	RET CONTR-SCHOOL EMP	1,316	—	—	—
5130020	RET CONTR-TEACHERS	3,299,941	3,400,895	3,499,850	98,955
5130050	POSTRET BENEFITS	2,967,367	4,165,836	8,331,671	4,165,835
5130055	FICA TAX (OASDI)	55,162	55,363	110,421	55,058
5130060	MEDICARE TAX	535,898	492,827	773,643	280,816
5130065	UNEMPLOYMENT BENEFIT	5,232	—	—	—
5130070	GRP INS CONTRIBUTION	4,035,065	3,482,419	6,067,663	2,585,244
5130085	OTH RELATED BENEFIT	(116)	—	—	—
5130090	TAXABLE FRINGE BEN	60,363	—	—	—
Total Related Benefits:		**$17,816,708**	**$20,859,048**	**$22,282,308**	**$1,423,260**

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	25,508	3,000	3,072	72
5210015	IN-STATE TRAVEL-CONF	1,087,831	739,087	756,681	17,594
5210020	IN-STATE TRAV-FIELD	1,258,239	687,098	703,450	16,352
5210025	IN-STATE TRV-BD MEM	50,100	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,024	—	—	—
5210055	OUT-OF-STTRV-CONF	214,842	1,110,881	1,137,323	26,442

Travel *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210060	OUT-OF-STTRV-FIELD	22,379	19,500	19,965	465
5210110	CONFERENCE REG FEES	719	—	—	—
Total Travel:		**$2,660,643**	**$2,559,566**	**$2,620,491**	**$60,925**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310005	SERV-PRINTING	2,038	—	—	—
5310006	SERV-TRAVEL & MEETNG	889,339	—	—	—
5310010	SERV-DUES & OTHER	803,326	194,744	199,380	4,636
5310013	SERV-LAB FEES	3,283	—	—	—
5310015	SERV-SECURITY	10,248	—	—	—
5310017	SERV-DOC DESTRUCTION	4,680	—	—	—
5310400	SERV-MISC	6,139,052	10,790,839	11,047,663	256,824
5320400	INS-OTHER	4,161	—	—	—
5330001	MAINT-BUILDINGS	70,161	—	—	—
5330010	MAINT-TRAFFIC SIGNAL	—	30,000	30,714	714
5330016	MAINT-DATA PROC EQP	—	2,000	2,048	48
5330017	MAINT-DATA SOFTWARE	613,998	959,000	981,824	22,824
5330018	MAINT-AUTO REPAIRS	1,197	—	—	—
5340010	RENT-REAL ESTATE	3,000	—	—	—
5340015	RENT-OPER COST-BLDG	77,662	—	—	—
5340020	RENT-EQUIPMENT	144,276	38,000	38,905	905
5340070	RENT-OTHER	15,043	5,000	5,119	119
5350002	UTIL-DATA LINE/CIRCT	1,339	2,000	2,048	48
5350004	UTIL-TELEPHONE SERV	104,623	65,184	66,738	1,554

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	138,596	94,725	96,985	2,260
5350006	UTIL-MAIL/DEL/POST	13,483	11,000	11,263	263
Total Operating Services:		**$9,039,505**	**$12,192,492**	**$12,482,687**	**$290,195**

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	169,169	1,397,749	1,431,015	33,266
5410006	SUP-COMPUTER	225	1,000	1,024	24
5410009	SUP-EDUCATION & REC	889,093	51,055	52,269	1,214
5410013	SUP-FOOD & BEVERAGE	75,088	19,000	19,453	453
5410018	SUP-FARM	4,590	—	—	—
5410036	SUP-FUELTRAC	1,116	—	—	—
5410400	SUP-OTHER	64,580	15,242	15,606	364
Total Supplies:		**$1,203,861**	**$1,484,046**	**$1,519,367**	**$35,321**

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	—	2,500,000	(6,153,988)	(8,653,988)
5510001	PROF SERV-ACCT/AUDIT	53,520	—	—	—
5510003	PROF SERV-MGT CONSUL	31,291,189	60,724,844	62,170,095	1,445,251
5510005	PROF SERV-LEGAL	162,540	—	—	—
5510012	PROF SERV-EDUCATION	4,540,001	—	—	—
5510400	PROF SERV-OTHER	3,401,844	8,730,000	8,937,774	207,774
Total Professional Services:		**$39,449,094**	**$71,954,844**	**$64,953,881**	**$(7,000,963)**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(211,682)	(211,682)
5610002	LOC AID-LOCAL GOVT	4,714,567	4,097,502	4,097,502	—
5610013	LOC AID-PUB ASST-EDU	535,070	2,804,256	2,804,256	—
5620014	MISC-JUDGMENTS	23,803	4,081	4,081	—
5620064	MISC-PROF SVCS	472,138	—	—	—
5620065	MISC-SUPPLIES OTHER	1,455,114	228,900	228,900	—
5620066	MISC-TRVL IN STATE	141	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	5,628,352	5,080,000	5,080,000	—
Total Other Charges:		**$12,829,184**	**$12,214,739**	**$12,003,057**	**$(211,682)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	360,000	(3,954,168)	(4,314,168)
5950007	IAT-PRINTING	426,142	188,175	188,175	—
5950008	IAT-POSTAGE	(133,898)	—	—	—
5950014	IAT-TELEPHONE	117,416	—	—	—
5950026	IAT-RENTALS	1,461,515	1,426,962	1,426,962	—
5950033	IAT-INTER AGY TRANS	11,261,860	8,987,464	8,987,464	—
5950034	IAT-OFFICE SUPPLIES	13,344	—	—	—
5950038	IAT-OTHER OPER SERV	949,596	—	—	—
5950058	IAT-TECH SVCS	54,330,948	61,161,426	62,829,054	1,667,628
5950059	IAT-ST PROCUREMENT	67,985	—	—	—
Total Interagency Transfers:		**$68,494,908**	**$72,124,027**	**$69,477,487**	**$(2,646,540)**
Total Agency Expenditures:		**$190,871,181**	**$238,473,656**	**$233,140,289**	**$(5,333,367)**

PROGRAM SUMMARY STATEMENT

6781 - Administrative Support

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)	14,366,951	15,517,190	16,826,193	1,309,003	8.44%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,995,451	3,131,520	3,009,209	(122,311)	(3.91)%
FEES & SELF-GENERATED	4,183	9,191	205	(8,986)	(97.77)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	6,752,832	9,054,484	9,711,043	656,559	7.25%
TOTAL MEANS OF FINANCING	**$24,119,417**	**$27,712,385**	**$29,546,650**	**$1,834,265**	**6.62%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	4,183	9,191	205	(8,986)	(97.77)%
Total:	**$4,183**	**$9,191**	**$205**	**$(8,986)**	**(97.77)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	7,154,332	8,186,071	8,589,248	403,177	4.93%
Other Compensation	364,800	255,552	808,088	552,536	216.21%
Related Benefits	5,954,968	7,649,491	7,924,685	275,194	3.60%
TOTAL PERSONAL SERVICES	**$13,474,100**	**$16,091,114**	**$17,322,021**	**$1,230,907**	**7.65%**
Travel	124,656	160,173	163,990	3,817	2.38%
Operating Services	316,698	450,194	460,916	10,722	2.38%
Supplies	48,006	124,146	127,103	2,957	2.38%
TOTAL OPERATING EXPENSES	**$489,361**	**$734,513**	**$752,009**	**$17,496**	**2.38%**
PROFESSIONAL SERVICES	**$728,788**	**$958,038**	**$1,480,839**	**$522,801**	**54.57%**
Other Charges	110,286	115,814	115,814	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	9,316,882	9,812,906	9,875,967	63,061	0.64%
TOTAL OTHER CHARGES	**$9,427,169**	**$9,928,720**	**$9,991,781**	**$63,061**	**0.64%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$24,119,417**	**$27,712,385**	**$29,546,650**	**$1,834,265**	**6.62%**

Program Positions

Classified	85	85	85	—	—
Unclassified	10	10	10	—	—
TOTAL AUTHORIZED T.O. POSITIONS	95	95	95	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	4	4	—	—
TOTAL POSITIONS	99	99	99	—	—

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	14,366,951	15,517,190	16,826,193	1,309,003
Interagency Transfers	2,995,451	3,131,520	3,009,209	(122,311)
Fees & Self-generated Revenues	4,183	9,191	205	(8,986)
Federal Funds	6,752,832	9,054,484	9,711,043	656,559
Total:	**$24,119,417**	**$27,712,385**	**$29,546,650**	**$1,834,265**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	40	(3,643,733)	(3,643,773)
5110010	SAL-CLASS-TO-REG	5,580,795	6,416,317	9,293,855	2,877,538
5110020	SAL-CLASS-TO-TERM	28,479	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,517,291	1,769,714	2,939,126	1,169,412
5110035	SAL-UNCLASS-TO-TERM	27,767	—	—	—
Total Salaries:		**$7,154,332**	**$8,186,071**	**$8,589,248**	**$403,177**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(132,709)	(132,709)
5120010	COMPENSATION/WAGES	319,841	204,540	848,133	643,593
5120035	STUDENT LABOR	44,959	51,012	92,664	41,652
Total Other Compensation:		**$364,800**	**$255,552**	**$808,088**	**$552,536**

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	—	—	(5,388,071)	(5,388,071)
5130010	RET CONTR-STATE EMP	1,719,495	2,090,812	2,847,466	756,654
5130020	RET CONTR-TEACHERS	413,946	435,052	605,396	170,344
5130050	POSTRET BENEFITS	2,967,367	4,165,836	8,331,671	4,165,835
5130055	FICA TAX (OASDI)	7,004	13,566	19,312	5,746
5130060	MEDICARE TAX	101,899	136,908	202,958	66,050
5130065	UNEMPLOYMENT BENEFIT	2,475	—	—	—
5130070	GRP INS CONTRIBUTION	715,214	807,317	1,305,953	498,636
5130085	OTH RELATED BENEFIT	(116)	—	—	—
5130090	TAXABLE FRINGE BEN	27,683	—	—	—
Total Related Benefits:		**$5,954,968**	**$7,649,491**	**$7,924,685**	**$275,194**

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	1,121	3,000	3,072	72
5210015	IN-STATE TRAVEL-CONF	49,195	33,000	33,787	787
5210020	IN-STATE TRAV-FIELD	36,016	42,320	43,327	1,007
5210055	OUT-OF-STTRV-CONF	36,051	81,353	83,292	1,939
5210060	OUT-OF-STTRV-FIELD	2,274	500	512	12
Total Travel:		**$124,656**	**$160,173**	**$163,990**	**$3,817**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310005	SERV-PRINTING	4	—	—	—
5310010	SERV-DUES & OTHER	175,739	112,302	114,976	2,674
5310400	SERV-MISC	66,942	248,892	254,817	5,925
5330016	MAINT-DATA PROC EQP	—	2,000	2,048	48

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	1,197	—	—	—
5340020	RENT-EQUIPMENT	34,668	3,500	3,584	84
5340070	RENT-OTHER	—	5,000	5,119	119
5350004	UTIL-TELEPHONE SERV	19,002	30,000	30,715	715
5350005	UTIL-OTHER COMM SERV	17,503	43,000	44,025	1,025
5350006	UTIL-MAIL/DEL/POST	1,644	5,500	5,632	132
Total Operating Services:		**$316,698**	**$450,194**	**$460,916**	**$10,722**

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	32,662	110,146	112,768	2,622
5410013	SUP-FOOD & BEVERAGE	8,003	4,000	4,096	96
5410036	SUP-FUELTRAC	1,116	—	—	—
5410400	SUP-OTHER	6,226	10,000	10,239	239
Total Supplies:		**$48,006**	**$124,146**	**$127,103**	**$2,957**

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	—	—	500,000	500,000
5510001	PROF SERV-ACCT/AUDIT	53,520	—	—	—
5510003	PROF SERV-MGT CONSUL	126,732	958,038	980,839	22,801
5510005	PROF SERV-LEGAL	162,540	—	—	—
5510012	PROF SERV-EDUCATION	2,947	—	—	—
5510400	PROF SERV-OTHER	383,049	—	—	—
Total Professional Services:		**$728,788**	**$958,038**	**$1,480,839**	**$522,801**

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	—	111,733	111,733	—
5610013	LOC AID-PUB ASST-EDU	86,415	—	—	—
5620014	MISC-JUDGMENTS	23,803	4,081	4,081	—
5620066	MISC-TRVL IN STATE	69	—	—	—
Total Other Charges:		**$110,286**	**$115,814**	**$115,814**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	45,832	45,832
5950007	IAT-PRINTING	226,737	111,633	111,633	—
5950008	IAT-POSTAGE	146,346	—	—	—
5950014	IAT-TELEPHONE	40,155	—	—	—
5950026	IAT-RENTALS	513,063	488,513	488,513	—
5950033	IAT-INTER AGY TRANS	2,145,463	2,414,943	2,414,943	—
5950034	IAT-OFFICE SUPPLIES	13,344	—	—	—
5950058	IAT-TECH SVCS	6,163,789	6,797,817	6,815,046	17,229
5950059	IAT-ST PROCUREMENT	67,985	—	—	—
Total Interagency Transfers:		**$9,316,882**	**$9,812,906**	**$9,875,967**	**$63,061**
Total Expenditures for Program 6781		**$24,119,417**	**$27,712,385**	**$29,546,650**	**$1,834,265**

6782 - District Support

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)	47,756,597	59,665,637	51,965,353	(7,700,284)	(12.91)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,683,901	9,550,683	9,100,254	(450,429)	(4.72)%
FEES & SELF-GENERATED	6,609,681	7,090,608	8,073,917	983,309	13.87%
STATUTORY DEDICATIONS	1,056,915	4,462,510	964,075	(3,498,435)	(78.40)%
FEDERAL FUNDS	104,388,759	128,246,281	131,710,215	3,463,934	2.70%
TOTAL MEANS OF FINANCING	**$165,495,853**	**$209,015,719**	**$201,813,814**	**$(7,201,905)**	**(3.45)%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	6,609,681	7,090,608	8,073,917	983,309	13.87%
Total:	**$6,609,681**	**$7,090,608**	**$8,073,917**	**$983,309**	**13.87%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Reading Enrichment and Academic Deliverables Fund	1,000,000	3,500,000	—	(3,500,000)	(100.00)%
Dyslexia Fund	—	900,000	900,000	—	—
Conservation Fund - Environmental Education Account	56,915	62,510	64,075	1,565	2.50%
Total:	**$1,056,915**	**$4,462,510**	**$964,075**	**$(3,498,435)**	**(78.40)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	28,038,036	31,132,785	32,907,938	1,775,153	5.70%
Other Compensation	3,067,160	4,677,438	4,656,904	(20,534)	(0.44)%
Related Benefits	11,561,042	12,883,437	14,013,188	1,129,751	8.77%
TOTAL PERSONAL SERVICES	**$42,666,238**	**$48,693,660**	**$51,578,030**	**$2,884,370**	**5.92%**
Travel	2,518,461	2,373,633	2,430,128	56,495	2.38%
Operating Services	8,699,306	11,561,975	11,837,157	275,182	2.38%
Supplies	1,153,820	1,237,512	1,266,963	29,451	2.38%
TOTAL OPERATING EXPENSES	**$12,371,587**	**$15,173,120**	**$15,534,248**	**$361,128**	**2.38%**
PROFESSIONAL SERVICES	**$38,720,306**	**$70,978,244**	**$63,454,038**	**$(7,524,206)**	**(10.60)%**
Other Charges	12,718,898	12,098,925	11,887,243	(211,682)	(1.75)%
Debt Service	—	—	—	—	—
Interagency Transfers	59,018,823	62,071,770	59,360,255	(2,711,515)	(4.37)%
TOTAL OTHER CHARGES	**$71,737,721**	**$74,170,695**	**$71,247,498**	**$(2,923,197)**	**(3.94)%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$165,495,853**	**$209,015,719**	**$201,813,814**	**$(7,201,905)**	**(3.45)%**

Program Positions

Classified	402	402	402	—	—
Unclassified	4	4	4	—	—
TOTAL AUTHORIZED T.O. POSITIONS	406	406	406	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	35	35	35	—	—
TOTAL POSITIONS	441	441	441	—	—

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	47,756,597	59,665,637	51,965,353	(7,700,284)
Interagency Transfers	5,683,901	9,550,683	9,100,254	(450,429)
Fees & Self-generated Revenues	6,609,681	7,090,608	8,073,917	983,309
Reading Enrichment and Academic Deliverables Fund	1,000,000	3,500,000	—	(3,500,000)
Dyslexia Fund	—	900,000	900,000	—
Conservation Fund - Environmental Education Account	56,915	62,510	64,075	1,565
Federal Funds	104,388,759	128,246,281	131,710,215	3,463,934
Total:	**$165,495,853**	**$209,015,719**	**$201,813,814**	**$(7,201,905)**

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	26,167,370	29,330,673	31,291,071	1,960,398
5110015	SAL-CLASS-TO-OT	6,213	—	—	—
5110020	SAL-CLASS-TO-TERM	326,793	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,537,659	1,802,112	1,616,867	(185,245)
Total Salaries:		**$28,038,036**	**$31,132,785**	**$32,907,938**	**$1,775,153**

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	2,974,830	4,574,478	4,441,624	(132,854)
5120035	STUDENT LABOR	87,193	102,960	215,280	112,320
5120105	COMP-CL-NON TO-OT	3,964	—	—	—
5120110	COMP-CL-NON TO-TERM	1,173	—	—	—
Total Other Compensation:		**$3,067,160**	**$4,677,438**	**$4,656,904**	**$(20,534)**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	4,998,511	7,013,691	5,894,107	(1,119,584)
5130015	RET CONTR-SCHOOL EMP	1,316	—	—	—
5130020	RET CONTR-TEACHERS	2,816,573	2,900,002	2,824,553	(75,449)
5130055	FICA TAX (OASDI)	48,158	41,797	91,109	49,312
5130060	MEDICARE TAX	423,793	344,900	558,163	213,263
5130065	UNEMPLOYMENT BENEFIT	2,757	—	—	—
5130070	GRP INS CONTRIBUTION	3,237,975	2,583,047	4,645,256	2,062,209
5130090	TAXABLE FRINGE BEN	31,960	—	—	—
Total Related Benefits:		**$11,561,042**	**$12,883,437**	**$14,013,188**	**$1,129,751**

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	21,666	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,034,052	702,087	718,799	16,712
5210020	IN-STATE TRAV-FIELD	1,216,385	627,018	641,940	14,922
5210025	IN-STATE TRV-BD MEM	50,100	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,024	—	—	—
5210055	OUT-OF-STTRV-CONF	174,410	1,025,528	1,049,936	24,408
5210060	OUT-OF-STTRV-FIELD	20,105	19,000	19,453	453
5210110	CONFERENCE REG FEES	719	—	—	—
Total Travel:		**$2,518,461**	**$2,373,633**	**$2,430,128**	**$56,495**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310005	SERV-PRINTING	2,034	—	—	—
5310006	SERV-TRAVEL & MEETNG	889,339	—	—	—
5310010	SERV-DUES & OTHER	623,087	82,442	84,404	1,962

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310013	SERV-LAB FEES	3,283	—	—	—
5310015	SERV-SECURITY	10,248	—	—	—
5310017	SERV-DOC DESTRUCTION	4,680	—	—	—
5310400	SERV-MISC	6,053,540	10,362,149	10,608,769	246,620
5320400	INS-OTHER	4,161	—	—	—
5330001	MAINT-BUILDINGS	70,161	—	—	—
5330010	MAINT-TRAFFIC SIGNAL	—	30,000	30,714	714
5330017	MAINT-DATA SOFTWARE	613,998	959,000	981,824	22,824
5340010	RENT-REAL ESTATE	3,000	—	—	—
5340015	RENT-OPER COST-BLDG	77,662	—	—	—
5340020	RENT-EQUIPMENT	109,608	34,500	35,321	821
5340070	RENT-OTHER	15,043	—	—	—
5350002	UTIL-DATA LINE/CIRCT	1,339	2,000	2,048	48
5350004	UTIL-TELEPHONE SERV	85,316	34,834	35,665	831
5350005	UTIL-OTHER COMM SERV	120,968	51,550	52,781	1,231
5350006	UTIL-MAIL/DEL/POST	11,839	5,500	5,631	131
Total Operating Services:		**$8,699,306**	**$11,561,975**	**$11,837,157**	**$275,182**

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	136,001	1,165,215	1,192,946	27,731
5410006	SUP-COMPUTER	225	1,000	1,024	24
5410009	SUP-EDUCATION & REC	889,093	51,055	52,269	1,214
5410013	SUP-FOOD & BEVERAGE	65,556	15,000	15,357	357

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410018	SUP-FARM	4,590	—	—	—
5410400	SUP-OTHER	58,355	5,242	5,367	125
Total Supplies:		**$1,153,820**	**$1,237,512**	**$1,266,963**	**$29,451**

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	—	2,500,000	(6,653,988)	(9,153,988)
5510003	PROF SERV-MGT CONSUL	31,164,457	59,748,244	61,170,252	1,422,008
5510012	PROF SERV-EDUCATION	4,537,054	—	—	—
5510400	PROF SERV-OTHER	3,018,795	8,730,000	8,937,774	207,774
Total Professional Services:		**$38,720,306**	**$70,978,244**	**$63,454,038**	**$(7,524,206)**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(211,682)	(211,682)
5610002	LOC AID-LOCAL GOVT	4,714,567	3,985,769	3,985,769	—
5610013	LOC AID-PUB ASST-EDU	448,655	2,804,256	2,804,256	—
5620064	MISC-PROF SVCS	472,138	—	—	—
5620065	MISC-SUPPLIES OTHER	1,455,114	228,900	228,900	—
5620066	MISC-TRVL IN STATE	72	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	5,628,352	5,080,000	5,080,000	—
Total Other Charges:		**$12,718,898**	**$12,098,925**	**$11,887,243**	**$(211,682)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	360,000	(4,000,000)	(4,360,000)
5950007	IAT-PRINTING	199,036	76,542	76,542	—
5950008	IAT-POSTAGE	(280,244)	—	—	—
5950014	IAT-TELEPHONE	73,371	—	—	—
5950026	IAT-RENTALS	948,452	938,449	938,449	—
5950033	IAT-INTER AGY TRANS	9,116,397	6,339,370	6,339,370	—
5950038	IAT-OTHER OPER SERV	949,596	—	—	—
5950058	IAT-TECH SVCS	48,012,215	54,357,409	56,005,894	1,648,485
Total Interagency Transfers:		**$59,018,823**	**$62,071,770**	**$59,360,255**	**$(2,711,515)**
Total Expenditures for Program 6782		**$165,495,853**	**$209,015,719**	**$201,813,814**	**$(7,201,905)**

678V - Auxiliary Account

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)	525,463	549,711	573,353	23,642	4.30%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	730,449	1,195,841	1,206,472	10,631	0.89%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,255,912**	**$1,745,552**	**$1,779,825**	**$34,273**	**1.96%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	730,449	1,195,841	1,206,472	10,631	0.89%
Total:	**$730,449**	**$1,195,841**	**$1,206,472**	**$10,631**	**0.89%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	752,949	833,048	838,833	5,785	0.69%
Other Compensation	—	—	—	—	—
Related Benefits	300,699	326,120	344,435	18,315	5.62%
TOTAL PERSONAL SERVICES	**$1,053,648**	**$1,159,168**	**$1,183,268**	**$24,100**	**2.08%**
Travel	17,525	25,760	26,373	613	2.38%
Operating Services	23,500	180,323	184,614	4,291	2.38%
Supplies	2,035	122,388	125,301	2,913	2.38%
TOTAL OPERATING EXPENSES	**$43,061**	**$328,471**	**$336,288**	**$7,817**	**2.38%**
PROFESSIONAL SERVICES	**—**	**$18,562**	**$19,004**	**$442**	**2.38%**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	159,203	239,351	241,265	1,914	0.80%
TOTAL OTHER CHARGES	**$159,203**	**$239,351**	**$241,265**	**$1,914**	**0.80%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,255,912**	**$1,745,552**	**$1,779,825**	**$34,273**	**1.96%**

Program Positions

Classified	10	10	10	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	10	10	10	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	11	11	11	—	—

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	525,463	549,711	573,353	23,642
Fees & Self-generated Revenues	730,449	1,195,841	1,206,472	10,631
Total:	**$1,255,912**	**$1,745,552**	**$1,779,825**	**$34,273**

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	748,085	833,048	838,833	5,785
5110015	SAL-CLASS-TO-OT	4,864	—	—	—
Total Salaries:		**$752,949**	**$833,048**	**$838,833**	**$5,785**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	138,476	157,205	145,558	(11,647)
5130020	RET CONTR-TEACHERS	69,421	65,841	69,901	4,060
5130060	MEDICARE TAX	10,206	11,019	12,522	1,503
5130070	GRP INS CONTRIBUTION	81,876	92,055	116,454	24,399
5130090	TAXABLE FRINGE BEN	720	—	—	—
Total Related Benefits:		**$300,699**	**$326,120**	**$344,435**	**$18,315**

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	2,721	—	—	—
5210015	IN-STATE TRAVEL-CONF	4,584	4,000	4,095	95
5210020	IN-STATE TRAV-FIELD	5,838	17,760	18,183	423
5210055	OUT-OF-STTRV-CONF	4,381	4,000	4,095	95
Total Travel:		**$17,525**	**$25,760**	**$26,373**	**$613**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	4,500	—	—	—
5310400	SERV-MISC	18,570	179,798	184,077	4,279
5350004	UTIL-TELEPHONE SERV	305	350	358	8
5350005	UTIL-OTHER COMM SERV	125	175	179	4
Total Operating Services:		**$23,500**	**$180,323**	**$184,614**	**$4,291**

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	506	122,388	125,301	2,913
5410013	SUP-FOOD & BEVERAGE	1,529	—	—	—
Total Supplies:		**$2,035**	**$122,388**	**$125,301**	**$2,913**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	—	18,562	19,004	442
Total Professional Services:		**—**	**$18,562**	**$19,004**	**$442**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950007	IAT-PRINTING	369	—	—	—
5950014	IAT-TELEPHONE	3,890	—	—	—
5950033	IAT-INTER AGY TRANS	—	233,151	233,151	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	154,944	6,200	8,114	1,914
Total Interagency Transfers:		**$159,203**	**$239,351**	**$241,265**	**$1,914**
Total Expenditures for Program 678V		**$1,255,912**	**$1,745,552**	**$1,779,825**	**$34,273**
Total Agency Expenditures:		**$190,871,181**	**$238,473,656**	**$233,140,289**	**$(5,333,367)**

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
BESE	7,286,305	7,109,440	6,989,955	(119,485)	56021
DCFS-TANF	90,542	104,855	26,214	(78,641)	56022
LOSFA	150,000	150,000	150,000	—	56023
FEDERAL	—	—	—	—	56024
MFP	951,515	2,699,009	2,463,504	(235,505)	56631
RSD LA	200,989	2,618,899	2,401,149	(217,750)	56632
LA WORKS-TANF	—	—	78,641	78,641	62772
Total Interagency Transfers	**$8,679,351**	**$12,682,203**	**$12,109,463**	**$(572,740)**	

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	7,344,313	8,295,640	9,280,594	984,954	56025
MFP	—	—	—	—	56631
RSD LA	—	—	—	—	56632
Total Fees & Self-generated	**$7,344,313**	**$8,295,640**	**$9,280,594**	**$984,954**	

Statutory Dedications

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	—	—	—	—	56025
E65-READING ENRICHMNT FD	1,000,000	3,500,000	—	(3,500,000)	56656
W47 ENVIR EDU FUND	56,915	62,510	64,075	1,565	56860
E66 DYSLEXIA FUND	100,000	900,000	900,000	—	60580
Total Statutory Dedications	**$1,156,915**	**$4,462,510**	**$964,075**	**$(3,498,435)**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEDERAL	111,347,688	137,300,765	141,421,258	4,120,493	56024
Total Federal Funds	**$111,347,688**	**$137,300,765**	**$141,421,258**	**$4,120,493**	
Total Sources of Funding:	**$128,528,267**	**$162,741,118**	**$163,775,390**	**$1,034,272**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 56021 — 678 - BESE Funds

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	154,000	—	—	157,665	—	—	154,000	—	—
Operating Services	20,000	—	—	20,476	—	—	6,200	—	—
Supplies	116,340	—	—	119,109	—	—	170,600	—	—
TOTAL OPERATING EXPENSES	**$290,340**	**—**	**—**	**$297,250**	**—**	**—**	**$330,800**	**—**	**—**
PROFESSIONAL SERVICES	**$2,112,916**	**—**	**—**	**$2,163,203**	**—**	**—**	**$2,590,216**	**—**	**—**
Other Charges	228,900	—	—	52,218	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,477,284	—	—	4,477,284	—	—	4,568,984	—	—
TOTAL OTHER CHARGES	**$4,706,184**	**—**	**—**	**$4,529,502**	**—**	**—**	**$4,568,984**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,109,440**	**—**	**—**	**$6,989,955**	**—**	**—**	**$7,490,000**	**—**	**—**

Form 56021 — 678 - BESE Funds

Question	Narrative Response
State the purpose, source and legal citation.	These funds are used to fund the following LDOE programs: Louisiana Educational Assessment Program (LEAP), Early Childhood Care and Education Network Expansion, International Choices, Louisiana Recruitment and Retention, Strong School Systems, Numeracy Support, and Teachers Accessing Literacy Knowledge.
Agency discretion or Federal requirement?	Funds are expended based upon the budget narrative in each 8g agreement.
Describe any budgetary peculiarities.	See above
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	The Teaching and Learning activity will provide the direct and appropriate support to the local school systems such that students are performing mastery or above in English Language Arts (ELA) and mathematics on the Statewide Assessment.
Additional information or comments.	

Form 56022 — 678 - DCFS-TANF

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	83,120	—	—	20,780	—	—	82,519	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	11,350	—	—	2,838	—	—	4,215	—	—
TOTAL PERSONAL SERVICES	**$94,470**	**—**	**—**	**$23,618**	**—**	**—**	**$86,734**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	853	—	—	213	—	—	178	—	—
TOTAL OPERATING EXPENSES	**$853**	**—**	**—**	**$213**	**—**	**—**	**$178**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	9,532	—	—	2,383	—	—	11,138	—	—
TOTAL OTHER CHARGES	**$9,532**	**—**	**—**	**$2,383**	**—**	**—**	**$11,138**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$104,855**	**—**	**—**	**$26,214**	**—**	**—**	**$98,050**	**—**	**—**

Form 56022 — 678 - DCFS-TANF

Question	Narrative Response
State the purpose, source and legal citation.	Funds are used for the Temporary Assistance to Needy Families (TANF) LA4 Program. DCFS will provide 25% of the total TANF funding in State Activities for Fiscal Year 2028. The remaining 75% will be provided by Louisiana Works.
Agency discretion or Federal requirement?	Not applicable
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	Student enter Kindergarten ready.
Additional information or comments.	

Form 56023 — 678 - LOSFA Funds

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	38,900	—	—	38,900	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	17,717	—	—	17,717	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$56,617**	**—**	**—**	**$56,617**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	93,383	—	—	93,383	—	—	—	—	—
TOTAL OTHER CHARGES	**$93,383**	**—**	**—**	**$93,383**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$150,000**	**—**	**—**	**$150,000**	**—**	**—**	**—**	**—**	**—**

Form 56023 — 678 - LOSFA Funds

Question	Narrative Response
State the purpose, source and legal citation.	These funds are used to develop and maintain the Student Transcript System.
Agency discretion or Federal requirement?	Not applicable
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	The College and Career Readiness Activity will support School Systems with increasing the percentage of students completing and submitting FAFSA data.
Additional information or comments.	

Form 56024 — 678 - Federal Funds

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 56024 — 678 - Federal Funds

Question	Narrative Response
State the purpose, source and legal citation.	All funds collected by the LDOE from over 50 federal grants are to help us work towards achieving our six critical goals and meeting our established 5 priorities. Each priority includes focus areas with key actions and initiatives. 1. Ensure every student is on track to a professional career, college degree, or service. 2. Remove barriers and create equitable, inclusive learning experiences for all children. 3. Provide the highest quality teaching and learning environment. 4. Develop and retain a diverse, highly effective educator workforce. 5. Cultivate high-impact systems, structures and partnerships
Agency discretion or Federal requirement?	Federal funds are spent based upon the rules in each award notification.
Describe any budgetary peculiarities.	See above
Is the Total Request amount for multiple years?	Some federal requests are for multi-year grants
Additional information or comments.	
Provide the amount of any indirect costs.	Indirect costs vary with each grant
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	1. Students enter kindergarten ready. 2. Students will achieve mastery level on 3rd grade assessments and enter 4th grade prepared for grade-level content. 3. Students will achieve mastery level on 8th grade assessments and enter 9th grade prepared for grade-level content. 4. Students will graduate on time. 5. Graduates will graduate with a college and/or career credential. 6. Graduate eligible for a TOPS award.
Additional information or comments.	

Form 56631 — 678 - MFP Charter Admin

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	338,858	—	—	181,200	—	—	236,170	—	—
Other Compensation	135,958	—	—	135,150	—	—	92,003	—	—
Related Benefits	206,641	—	—	106,360	—	—	150,073	—	—
TOTAL PERSONAL SERVICES	**$681,457**	**—**	**—**	**$422,710**	**—**	**—**	**$478,246**	**—**	**—**
Travel	—	—	—	—	—	—	1,784	—	—
Operating Services	70,984	—	—	72,674	—	—	86,735	—	—
Supplies	473,436	—	—	484,726	—	—	473,632	—	—
TOTAL OPERATING EXPENSES	**$544,420**	**—**	**—**	**$557,400**	**—**	**—**	**$562,151**	**—**	**—**
PROFESSIONAL SERVICES	**$431,178**	**—**	**—**	**$441,440**	**—**	**—**	**$337,619**	**—**	**—**
Other Charges	—	—	—	—	—	—	228,900	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,041,954	—	—	1,041,954	—	—	925,341	—	—
TOTAL OTHER CHARGES	**$1,041,954**	**—**	**—**	**$1,041,954**	**—**	**—**	**$1,154,241**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,699,009**	**—**	**—**	**$2,463,504**	**—**	**—**	**$2,532,257**	**—**	**—**

Form 56631 — 678 - MFP Charter Admin

Question	Narrative Response
State the purpose, source and legal citation.	Charter Admin fees received by LDOE from the Minimum Foundation Program to help support the objectives of the Department.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	
Additional information or comments.	N/A

Form 56632 — 678 - Recovery School District

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	351,923	—	—	202,678	—	—	230,469	—	—
Other Compensation	83,076	—	—	83,076	—	—	83,076	—	—
Related Benefits	189,912	—	—	99,374	—	—	103,870	—	—
TOTAL PERSONAL SERVICES	**$624,911**	**—**	**—**	**$385,128**	**—**	**—**	**$417,415**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	17,000	—	—	17,405	—	—	19,294	—	—
Supplies	477,638	—	—	489,004	—	—	474,002	—	—
TOTAL OPERATING EXPENSES	**$494,638**	**—**	**—**	**$506,409**	**—**	**—**	**$493,296**	**—**	**—**
PROFESSIONAL SERVICES	**$431,150**	**—**	**—**	**$441,412**	**—**	**—**	**$90,265**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,068,200	—	—	1,068,200	—	—	1,034,890	—	—
TOTAL OTHER CHARGES	**$1,068,200**	**—**	**—**	**$1,068,200**	**—**	**—**	**$1,034,890**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,618,899**	**—**	**—**	**$2,401,149**	**—**	**—**	**$2,035,866**	**—**	**—**

Form 56632 — 678 - Recovery School District

Question	Narrative Response
State the purpose, source and legal citation.	Charter Admin fees received by LDOE from the Recovery School District to help support the objectives of the Department.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	1. Students enter kindergarten ready. 2. Students will achieve mastery level on 3rd grade assessments and enter 4th grade prepared for grade-level content. 3. Students will achieve mastery level on 8th grade assessments and enter 9th grade prepared for grade-level content. 4. Students will graduate on time. 5. Graduates will graduate with a college and/or career credential. 6. Graduate eligible for a TOPS award.
Additional information or comments.	

Form 62772 — 678 - Louisiana Works-TANF

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	—	—	—	62,340	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	8,513	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**$70,853**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	639	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**$639**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	7,149	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**$7,149**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**$78,641**	**—**	**—**	**—**	**—**	**—**

Form 62772 — 678 - Louisiana Works-TANF

Question	Narrative Response
State the purpose, source and legal citation.	Funds are used for the Temporary Assistance to Needy Families (TANF) LA4 Program. Louisiana Works will provide 75% of the total TANF funds in State Activities for Fiscal Year 2028. That will be the agency's first year doing so. The remaining 25% will be provided by DCFS.
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Statutory Dedications

Form 56025 — 678 - Fees & Self-Generated

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 56025 — 678 - Fees & Self-Generated

Question	Narrative Response
State the purpose, source and legal citation.	Self-generated revenue is collected from outside sources for services provided by the LDOE, including but not limited to teacher certification, ID badges and private foundation grants. The purpose of these funds are to help us work towards achieving our six critical goals and meeting our established 5 priorities. Each priority includes focus areas with key actions and initiatives. 1. Ensure every student is on track to a professional career, college degree, or service. 2. Remove barriers and create equitable, inclusive learning experiences for all children. 3. Provide the highest quality teaching and learning environment. 4. Develop and retain a diverse, highly effective educator workforce. 5. Cultivate high-impact systems, structures and partnerships
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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.	1. Students enter kindergarten ready. 2. Students will achieve mastery level on 3rd grade assessments and enter 4th grade prepared for grade-level content. 3. Students will achieve mastery level on 8th grade assessments and enter 9th grade prepared for grade-level content. 4. Students will graduate on time. 5. Graduates will graduate with a college and/or career credential. 6. Graduate eligible for a TOPS award.
Additional information or comments.	N/A

Form 56656 — 678-200 - Reading Enrichment and Academic Deliverables Fund

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	**$3,500,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,500,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56656 — 678-200 - Reading Enrichment and Academic Deliverables Fund

Question	Narrative Response
State the purpose, source and legal citation.	Funds related to the R.E.A.D. Program statutory dedication.
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 56860 — 678-200 Environmental Education Fund

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	49,075	—	—	50,373	—	—	46,357	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	13,435	—	—	13,702	—	—	679	—	—
TOTAL PERSONAL SERVICES	**$62,510**	**—**	**—**	**$64,075**	**—**	**—**	**$47,036**	**—**	**—**
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	**$62,510**	**—**	**—**	**$64,075**	**—**	**—**	**$47,036**	**—**	**—**

Form 56860 — 678-200 Environmental Education Fund

Question	Narrative Response
State the purpose, source and legal citation.	This cost center captures all expenditures related to the statutory dedication given to the LDOE by the Louisiana Environmental Education Commission. The shared vision of the Louisiana Department of Education and the Louisiana Environmental Education Commission is to cultivate a Louisiana citizenry that understands, feels connected to, and is inspired to protect, preserve, and restore our environment for present use and future sustainability.
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 60580 — 678-200 - Dyslexia Fund

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	900,000	—	—	900,000	—	—	—	—	—
TOTAL OTHER CHARGES	**$900,000**	**—**	**—**	**$900,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$900,000**	**—**	**—**	**$900,000**	**—**	**—**	**—**	**—**	**—**

Form 60580 — 678-200 - Dyslexia Fund

Question	Narrative Response
State the purpose, source and legal citation.	This funding allows for a statewide reimbursement process for families to access approved dyslexia assessments, with reimbursement capped at $500 per eligible student per academic year. This funding will allow LDOE to serve approximately 1,586 student across the state, ensuring equitable access to dyslexia assessments and supporting early identification and intervention for Louisiana students.
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Federal Funds

Form 56024 — 678 - Federal Funds

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	29,629,066	—	—	30,346,717	—	—	—	—	—
Other Compensation	3,720,025	—	—	3,703,298	—	—	—	—	—
Related Benefits	12,694,904	—	—	12,994,700	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$46,043,995**	**—**	**—**	**$47,044,715**	**—**	**—**	**—**	**—**	**—**
Travel	2,118,118	—	—	2,168,532	—	—	—	—	—
Operating Services	8,802,006	—	—	9,011,496	—	—	—	—	—
Supplies	106,117	—	—	108,643	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$11,026,241**	**—**	**—**	**$11,288,671**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$48,362,164**	**—**	**—**	**$49,719,507**	**—**	**—**	**—**	**—**	**—**
Other Charges	7,673,424	—	—	7,673,424	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	24,194,941	—	—	25,694,941	—	—	—	—	—
TOTAL OTHER CHARGES	**$31,868,365**	**—**	**—**	**$33,368,365**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$137,300,765**	**—**	**—**	**$141,421,258**	**—**	**—**	**—**	**—**	**—**

Form 56024 — 678 - Federal Funds

Question	Narrative Response
State the purpose, source and legal citation.	All funds collected by the LDOE from over 50 federal grants are to help us work towards achieving our six critical goals and meeting our established 5 priorities. Each priority includes focus areas with key actions and initiatives. 1. Ensure every student is on track to a professional career, college degree, or service. 2. Remove barriers and create equitable, inclusive learning experiences for all children. 3. Provide the highest quality teaching and learning environment. 4. Develop and retain a diverse, highly effective educator workforce. 5. Cultivate high-impact systems, structures and partnerships
Agency discretion or Federal requirement?	Federal funds are spent based upon the rules in each award notification.
Describe any budgetary peculiarities.	See above
Is the Total Request amount for multiple years?	Some federal requests are for multi-year grants
Additional information or comments.	
Provide the amount of any indirect costs.	Indirect costs vary with each grant
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	1. Students enter kindergarten ready. 2. Students will achieve mastery level on 3rd grade assessments and enter 4th grade prepared for grade-level content. 3. Students will achieve mastery level on 8th grade assessments and enter 9th grade prepared for grade-level content. 4. Students will graduate on time. 5. Graduates will graduate with a college and/or career credential. 6. Graduate eligible for a TOPS award.
Additional information or comments.	

Fees & Self-generated

Form 56025 — 678 - Fees & Self-Generated

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	810,172	—	—	1,128,202	—	—	1,136,981	—	—
Other Compensation	38,190	—	—	341,412	—	—	201,350	—	—
Related Benefits	279,721	—	—	562,751	—	—	586,644	—	—
TOTAL PERSONAL SERVICES	**$1,128,083**	**—**	**—**	**$2,032,365**	**—**	**—**	**$1,924,975**	**—**	**—**
Travel	37,709	—	—	38,605	—	—	38,577	—	—
Operating Services	762,383	—	—	780,528	—	—	184,139	—	—
Supplies	146,841	—	—	150,335	—	—	150,219	—	—
TOTAL OPERATING EXPENSES	**$946,933**	**—**	**—**	**$969,468**	**—**	**—**	**$372,935**	**—**	**—**
PROFESSIONAL SERVICES	**$2,442,723**	**—**	**—**	**$2,500,860**	**—**	**—**	**$2,498,906**	**—**	**—**
Other Charges	1,906,725	—	—	1,906,725	—	—	619,244	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,871,176	—	—	1,871,176	—	—	2,453,561	—	—
TOTAL OTHER CHARGES	**$3,777,901**	**—**	**—**	**$3,777,901**	**—**	**—**	**$3,072,805**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$8,295,640**	**—**	**—**	**$9,280,594**	**—**	**—**	**$7,869,621**	**—**	**—**

Form 56025 — 678 - Fees & Self-Generated

Question	Narrative Response
State the purpose, source and legal citation.	Self-generated revenue is collected from outside sources for services provided by the LDOE, including but not limited to teacher certification, ID badges and private foundation grants. The purpose of these funds are to help us work towards achieving our six critical goals and meeting our established 5 priorities. Each priority includes focus areas with key actions and initiatives. 1. Ensure every student is on track to a professional career, college degree, or service. 2. Remove barriers and create equitable, inclusive learning experiences for all children. 3. Provide the highest quality teaching and learning environment. 4. Develop and retain a diverse, highly effective educator workforce. 5. Cultivate high-impact systems, structures and partnerships
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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.	1. Students enter kindergarten ready. 2. Students will achieve mastery level on 3rd grade assessments and enter 4th grade prepared for grade-level content. 3. Students will achieve mastery level on 8th grade assessments and enter 9th grade prepared for grade-level content. 4. Students will graduate on time. 5. Graduates will graduate with a college and/or career credential. 6. Graduate eligible for a TOPS award.
Additional information or comments.	N/A

Form 56631 — 678 - MFP Charter Admin

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 56631 — 678 - MFP Charter Admin

Question	Narrative Response
State the purpose, source and legal citation.	Charter Admin fees received by LDOE from the Minimum Foundation Program to help support the objectives of the Department.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	
Additional information or comments.	N/A

Form 56632 — 678 - Recovery School District

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 56632 — 678 - Recovery School District

Question	Narrative Response
State the purpose, source and legal citation.	Charter Admin fees received by LDOE from the Recovery School District to help support the objectives of the Department.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	Not applicable
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	1. Students enter kindergarten ready. 2. Students will achieve mastery level on 3rd grade assessments and enter 4th grade prepared for grade-level content. 3. Students will achieve mastery level on 8th grade assessments and enter 9th grade prepared for grade-level content. 4. Students will graduate on time. 5. Graduates will graduate with a college and/or career credential. 6. Graduate eligible for a TOPS award.
Additional information or comments.	

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 56021 BESE	Interagency Transfers Form ID 56022 DCFS-TANF	Interagency Transfers Form ID 56023 LOSFA
Salaries	—	40,151,904	8,850,790	—	83,120	38,900
Other Compensation	—	4,932,990	955,741	—	—	—
Related Benefits	—	20,859,048	7,445,368	—	11,350	17,717
TOTAL PERSONAL SERVICES	**—**	**$65,943,942**	**$17,251,899**	**—**	**$94,470**	**$56,617**
Travel	—	2,559,566	249,739	154,000	—	—
Operating Services	—	12,192,492	2,520,119	20,000	—	—
Supplies	—	1,484,046	162,821	116,340	853	—
TOTAL OPERATING EXPENSES	**—**	**$16,236,104**	**$2,932,679**	**$290,340**	**$853**	**—**
PROFESSIONAL SERVICES	**—**	**$71,954,844**	**$14,674,713**	**$2,112,916**	**—**	**—**
Other Charges	—	12,214,739	2,405,690	228,900	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	72,124,027	38,467,557	4,477,284	9,532	93,383
TOTAL OTHER CHARGES	**—**	**$84,338,766**	**$40,873,247**	**$4,706,184**	**$9,532**	**$93,383**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$238,473,656**	**$75,732,538**	**$7,109,440**	**$104,855**	**$150,000**

Expenditures	Interagency Transfers Form ID 56631 MFP	Interagency Transfers Form ID 56632 RSD LA	Fees & Self-generated Form ID 56025 FEES AND SELF GENERATED	Statutory Dedications Form ID 56656 E65-READING ENRICHMNT FD	Statutory Dedications Form ID 56860 W47 ENVIR EDU FUND	Statutory Dedications Form ID 60580 E66 DYSLEXIA FUND
Salaries	338,858	351,923	810,172	—	49,075	—
Other Compensation	135,958	83,076	38,190	—	—	—
Related Benefits	206,641	189,912	279,721	—	13,435	—
TOTAL PERSONAL SERVICES	**$681,457**	**$624,911**	**$1,128,083**	**—**	**$62,510**	**—**
Travel	—	—	37,709	—	—	—
Operating Services	70,984	17,000	762,383	—	—	—
Supplies	473,436	477,638	146,841	—	—	—
TOTAL OPERATING EXPENSES	**$544,420**	**$494,638**	**$946,933**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$431,178**	**$431,150**	**$2,442,723**	**$3,500,000**	**—**	**—**
Other Charges	—	—	1,906,725	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,041,954	1,068,200	1,871,176	—	—	900,000
TOTAL OTHER CHARGES	**$1,041,954**	**$1,068,200**	**$3,777,901**	**—**	**—**	**$900,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,699,009**	**$2,618,899**	**$8,295,640**	**$3,500,000**	**$62,510**	**$900,000**

Expenditures	Federal Funds Form ID 56024 FEDERAL
Salaries	29,629,066
Other Compensation	3,720,025
Related Benefits	12,694,904
TOTAL PERSONAL SERVICES	**$46,043,995**
Travel	2,118,118
Operating Services	8,802,006
Supplies	106,117
TOTAL OPERATING EXPENSES	**$11,026,241**
PROFESSIONAL SERVICES	**$48,362,164**
Other Charges	7,673,424
Debt Service	—
Interagency Transfers	24,194,941
TOTAL OTHER CHARGES	**$31,868,365**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$137,300,765**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 56021 BESE	Interagency Transfers Form ID 56022 DCFS-TANF	Interagency Transfers Form ID 56023 LOSFA
Salaries	—	42,336,019	10,304,829	—	20,780	38,900
Other Compensation	—	5,464,992	1,202,056	—	—	—
Related Benefits	—	22,282,308	8,476,353	—	2,838	17,717
TOTAL PERSONAL SERVICES	**—**	**$70,083,319**	**$19,983,238**	**—**	**$23,618**	**$56,617**
Travel	—	2,620,491	255,689	157,665	—	—
Operating Services	—	12,482,687	2,580,108	20,476	—	—
Supplies	—	1,519,367	166,698	119,109	213	—
TOTAL OPERATING EXPENSES	**—**	**$16,622,545**	**$3,002,495**	**$297,250**	**$213**	**—**
PROFESSIONAL SERVICES	**—**	**$64,953,881**	**$9,687,459**	**$2,163,203**	**—**	**—**
Other Charges	—	12,003,057	2,370,690	52,218	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	69,477,487	34,321,017	4,477,284	2,383	93,383
TOTAL OTHER CHARGES	**—**	**$81,480,544**	**$36,691,707**	**$4,529,502**	**$2,383**	**$93,383**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$233,140,289**	**$69,364,899**	**$6,989,955**	**$26,214**	**$150,000**

Expenditures	Interagency Transfers Form ID 56631 MFP	Interagency Transfers Form ID 56632 RSD LA	Interagency Transfers Form ID 62772 LA WORKS-TANF	Statutory Dedications Form ID 56860 W47 ENVIR EDU FUND	Statutory Dedications Form ID 60580 E66 DYSLEXIA FUND	Federal Funds Form ID 56024 FEDERAL
Salaries	181,200	202,678	62,340	50,373	—	30,346,717
Other Compensation	135,150	83,076	—	—	—	3,703,298
Related Benefits	106,360	99,374	8,513	13,702	—	12,994,700
TOTAL PERSONAL SERVICES	**$422,710**	**$385,128**	**$70,853**	**$64,075**	**—**	**$47,044,715**
Travel	—	—	—	—	—	2,168,532
Operating Services	72,674	17,405	—	—	—	9,011,496
Supplies	484,726	489,004	639	—	—	108,643
TOTAL OPERATING EXPENSES	**$557,400**	**$506,409**	**$639**	**—**	**—**	**$11,288,671**
PROFESSIONAL SERVICES	**$441,440**	**$441,412**	**—**	**—**	**—**	**$49,719,507**
Other Charges	—	—	—	—	—	7,673,424
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,041,954	1,068,200	7,149	—	900,000	25,694,941
TOTAL OTHER CHARGES	**$1,041,954**	**$1,068,200**	**$7,149**	**—**	**$900,000**	**$33,368,365**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,463,504**	**$2,401,149**	**$78,641**	**$64,075**	**$900,000**	**$141,421,258**

Expenditures	Fees & Self-generated Form ID 56025 FEES AND SELF GENERATED
Salaries	1,128,202
Other Compensation	341,412
Related Benefits	562,751
TOTAL PERSONAL SERVICES	**$2,032,365**
Travel	38,605
Operating Services	780,528
Supplies	150,335
TOTAL OPERATING EXPENSES	**$969,468**
PROFESSIONAL SERVICES	**$2,500,860**
Other Charges	1,906,725
Debt Service	—
Interagency Transfers	1,871,176
TOTAL OTHER CHARGES	**$3,777,901**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$9,280,594**

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						
BESE	4710059	MR-FROM STATE AGENCY	7,286,305	7,109,440	6,989,955	(119,485)
DCFS-TANF	4710059	MR-FROM STATE AGENCY	90,542	104,855	104,855	—
LOSFA	4710059	MR-FROM STATE AGENCY	150,000	150,000	150,000	—
MFP	4710059	MR-FROM STATE AGENCY	951,515	2,679,424	2,463,504	(215,920)
RSD LA	4710059	MR-FROM STATE AGENCY	200,989	2,638,484	2,401,149	(237,335)
Total Collections/Income			**$8,679,351**	**$12,682,203**	**$12,109,463**	**$(572,740)**
TYPE						
Expenditures Source of Funding Form (BR-6)			8,679,351	12,682,203	12,109,463	(572,740)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$8,679,351**	**$12,682,203**	**$12,109,463**	**$(572,740)**
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						
FEES & SELF GENERATED	4710029	MR-PRIVATE SOURCES	7,552,349	8,087,604	9,072,558	984,954
FEES & SELF GENERATED	4830016	PY CASH CARRYOVER	—	208,036	208,036	—
FEES & SELF GENERATED	4830017	PY CASH-OUT	(208,036)	—	—	—
Total Collections/Income			**$7,344,313**	**$8,295,640**	**$9,280,594**	**$984,954**
TYPE						
Expenditures Source of Funding Form (BR-6)			7,344,313	8,295,640	9,280,594	984,954
Total Expenditures, Transfers and Carry Forwards to Next FY			**$7,344,313**	**$8,295,640**	**$9,280,594**	**$984,954**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Statutory Dedications

E65 - Reading Enrichment and Academic Deliverables Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
E65-READING ENRICHMNT FD	4830014	INTRAFUND TRANSFER	1,000,000	3,500,000	—	(3,500,000)
Total Collections/Income			**$1,000,000**	**$3,500,000**	**—**	**$(3,500,000)**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,000,000	3,500,000	—	(3,500,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,000,000**	**$3,500,000**	**—**	**$(3,500,000)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

E66 - Dyslexia Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
E66 DYSLEXIA FUND	4830014	INTRAFUND TRANSFER	100,000	900,000	900,000	—
Total Collections/Income			**$100,000**	**$900,000**	**$900,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			100,000	900,000	900,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$100,000**	**$900,000**	**$900,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

STK - State Coronavirus Relief Fund

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			**—**	**—**	**—**	**—**

W36 - Litter Abatement and Education Account

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			**—**	**—**	**—**	**—**

W47 - Conservation Fund - Environmental Education Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
W47 ENVIR EDU FUND	4830014	INTRAFUND TRANSFER	56,915	62,510	64,075	1,565
Total Collections/Income			**$56,915**	**$62,510**	**$64,075**	**$1,565**
TYPE						
Expenditures Source of Funding Form (BR-6)			56,915	62,510	64,075	1,565
Total Expenditures, Transfers and Carry Forwards to Next FY			**$56,915**	**$62,510**	**$64,075**	**$1,565**
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						
FEDERAL	4040010	FR-EDUCATION	121,435,168	127,213,285	131,333,778	4,120,493
FEDERAL	4830016	PY CASH CARRYOVER	—	10,087,480	10,087,480	—
FEDERAL	4830017	PY CASH-OUT	(10,087,480)	—	—	—
Total Collections/Income			**$111,347,688**	**$137,300,765**	**$141,421,258**	**$4,120,493**
TYPE						
Expenditures Source of Funding Form (BR-6)			111,347,688	137,300,765	141,421,258	4,120,493
Total Expenditures, Transfers and Carry Forwards to Next FY			**$111,347,688**	**$137,300,765**	**$141,421,258**	**$4,120,493**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 57117 — 678 - Revenue Collections

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

SCHEDULE OF REQUESTED EXPENDITURES

6781 - Administrative Support

Travel

FY2027-2028 Request	Description
163,990	Travel expenses include in and out-of-state travel including but not limited to field travel, conferences and work-related meetings and events.
$163,990	**Total Travel**

Operating Services

FY2027-2028 Request	Description
460,916	Expenses related to the day-to-day operations of the LDOE, including but not limited to printing, postage, utilities, security and maintenance.
$460,916	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
127,103	Office supplies including but not limited to copy paper, basic office supplies, printer toner cartridges, etc.
$127,103	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
936,095	Federal Funds	
$936,095		**Other Administrative Contracts for the operations of the LDOE**
544,744	State General Fund	
$544,744		**Other professional services contracts for the operations of the LDOE**
$1,480,839	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
111,733	Federal Funds	
4,081	State General Fund	
$115,814		**Other operating costs that support the day-to-day operations of the Department of Education**
$115,814	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
601,100	State General Fund		
$601,100		**CS-DIV OF ADMINISTRATIVE LAW**	**Interagency transfers for Administrative Law Judges Fees**
802,270	State General Fund		
$802,270		**DIVISION OF ADMINISTRATION**	**Funds transferred to the Division of Administration for the following: rent, capitol park security fees, printing costs, OSP fees, UPS fees, building maintenance, and capitol police fees.**
113,037	Federal Funds		
37,389	Interagency Transfers		
$150,426		**DIVISION OF ADMINISTRATION**	**The Division of Administration charges the Department for rental of the Claiborne building.**
977,436	Federal Funds		
2,741,440	Interagency Transfers		
3,078,941	State General Fund		
$6,797,817		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Interagency transfers for technology services.**
17,229	State General Fund		
$17,229		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Interagency transfers for the cost of replacing monitors and docks.**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
432	State General Fund		
$432		**DOTD ADMINISTRATION**	**Funds transferred to DOTD for a pro-rata share of the agency's cost of topographic mapping service.**
24,171	State General Fund		
$24,171		**ENGINEERING AND OPERATIONS**	**Funds transferred to DOTD for a pro-rata share of the agency's cost of topographic mapping service.**
677,140	State General Fund		
$677,140		**LEGISLATIVE AUDITOR**	**Fiscal Year 2026-2027 regular allocation of audit costs from the Legislative Auditor's office.**
534,064	State General Fund		
$534,064		**OFFICE OF RISK MANAGEMENT**	**Funds transferred to the Office of Risk Management for liability insurance which includes Worker's Compensation and automobile liability insurance for department owned vehicles.**
267,324	State General Fund		
$267,324		**STATE CIVIL SERVICE**	**Funds transferred to State Civil Service for a pro-rata share of the agency's cost of operations.**
3,994	State General Fund		
$3,994		**STO - DEPT OF TREASURY**	**Funds transferred to the State Treasurer's Office for a pro-rata share of the agency's operations.**
$9,875,967	**Total Interagency Transfers**		

6782 - District Support

Travel

FY2027-2028 Request	Description
2,430,128	Travel expenses include in and out-of-state travel including but not limited to field travel, conferences and work-related meetings and events.
$2,430,128	**Total Travel**

Operating Services

FY2027-2028 Request	Description
11,837,157	Operating Services includes but is not limited to utilities, printing, postage, building maintenance and operating costs and security costs.
$11,837,157	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
1,266,963	Office supplies including but not limited to copy paper, basic office supplies, printer toner cartridges, etc.
$1,266,963	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
48,783,412	Federal Funds	
2,481,856	Fees & Self-generated Revenues	
3,046,055	Interagency Transfers	
9,142,715	State General Fund	
$63,454,038		**Professional Services, Consulting and Social Services contracts, including but not limited to professional development, training modules, strategic planning, and mentoring that align with LDOE's educational priorities and critical goals.**
$63,454,038	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
7,561,691	Federal Funds	
1,906,725	Fees & Self-generated Revenues	
52,218	Interagency Transfers	
2,366,609	State General Fund	
$11,887,243		**Expenses that support the day-to-day operations of the Department of Education including flow through payments and federal grants management.**
$11,887,243	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
2,500	Interagency Transfers		
$2,500		**DIVISION OF ADMINISTRATION**	**Interagency transfers for services performed in the administration of buyer agency assigned or legally obligatory functions.**
5,000	Fees & Self-generated Revenues		
199,682	Interagency Transfers		
280,000	State General Fund		
$484,682		**DIVISION OF ADMINISTRATION**	**The Division of Administration charges the Department of Education rent for use of the Claiborne Building.**
748,797	Federal Funds		
$748,797		**DIVISION OF ADMINISTRATION**	**The Division of Administration charges the Department of Education rent for use of the Claiborne Building.**
76,572	State General Fund		
$76,572		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Funds transferred to OTS for replacement of monitors and docking stations.**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
900,000	Dyslexia Fund		
23,855,671	Federal Funds		
1,419,261	Fees & Self-generated Revenues		
3,235,287	Interagency Transfers		
$29,410,219		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Funds transferred to OTS for technology services.**
26,943,430	State General Fund		
$26,943,430		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Funds transferred to the OTS for technology services.**
25,000	Interagency Transfers		
$25,000		**EXECUTIVE OFFICE**	**Interagency transfers to Children's Cabinet.**
500,000	State General Fund		
$500,000		**LSU A & M COLLEGE**	**Interagency transfer for teacher training related to the Computer Science Education Act implementation per Act 541 of the 2022 Regular Legislative Session.**
220,000	Fees & Self-generated Revenues		
$220,000		**OFFICE OF CULTURAL DEVELOPMENT**	**Funds transferred to the Office of Cultural Development for international teacher visas.**
449,055	Interagency Transfers		
$449,055		**OFFICE OF PUBLIC HEALTH**	**Funds transferred to the Department of Health for health inspections and school-based surveillance on youth risk behaviors and school health policies and procedures.**
500,000	State General Fund		
$500,000		**SOUTHEASTERN LA UNIVERSITY**	**Interagency transfer for teacher training related to the Computer Science Education Act implementation per Act 541 of the 2022 Regular Legislative Session.**
$59,360,255	**Total Interagency Transfers**		

678V - Auxiliary Account

Travel

FY2027-2028 Request	Description
26,373	Travel expenses include in and out-of-state travel including but not limited to field travel, conferences and work-related meetings and events.
$26,373	**Total Travel**

Operating Services

FY2027-2028 Request	Description
184,614	Operating Services includes but is not limited to utilities, printing, postage, building maintenance and operating costs and security costs.
$184,614	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
125,301	Office supplies including but not limited to copy paper, basic office supplies, printer toner cartridges, etc.
$125,301	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
19,004	Fees & Self-generated Revenues	
$19,004		**Professional Services, Consulting and Social Services contracts, including but not limited to professional development, training modules, strategic planning, and mentoring that align with LDOE's educational priorities and critical goals.**
$19,004	**Total Professional Services**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
213,143	Fees & Self-generated Revenues		
$213,143		**DIVISION OF ADMINISTRATION**	**Funds transferred to the Division of Administration for administrative indirect costs.**
2,000	State General Fund		
$2,000		**DIVISION OF ADMINISTRATION**	**Printing, postage, office supplies, maintenance of office space.**
18,008	Fees & Self-generated Revenues		
$18,008		**DIVISION OF ADMINISTRATION**	**The Division of Administration charges the Department of Education rent for use of the Claiborne Building.**
1,914	State General Fund		
$1,914		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Funds transferred to OTS for the replacement of monitors and docking stations.**
6,200	State General Fund		
$6,200		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Interagency transfers for technology services.**
$241,265	**Total Interagency Transfers**		



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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)	75,732,538	(10,395,000)	359,575	2,777,171	—	595,715	69,069,999
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	12,682,203	—	102,471	(498,529)	—	—	12,286,145
FEES & SELF-GENERATED	8,295,640	—	80,672	904,282	—	—	9,280,594
STATUTORY DEDICATIONS	4,462,510	(3,583,300)	83,300	1,565	—	—	964,075
FEDERAL FUNDS	137,300,765	—	1,413,448	1,000,720	—	1,500,000	141,214,933
TOTAL MEANS OF FINANCING	**$238,473,656**	**$(13,978,300)**	**$2,039,466**	**$4,185,209**	**—**	**$2,095,715**	**$232,815,746**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	8,295,640	—	80,672	904,282	—	—	9,280,594
Total:	**$8,295,640**	**—**	**$80,672**	**$904,282**	**—**	**—**	**$9,280,594**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Conservation Fund - Environmental Education Account	62,510	—	—	1,565	—	—	64,075
Dyslexia Fund	900,000	—	—	—	—	—	900,000
Reading Enrichment and Academic Deliverables Fund	3,500,000	(3,583,300)	83,300	—	—	—	—
Total:	**$4,462,510**	**$(3,583,300)**	**$83,300**	**$1,565**	**—**	**—**	**$964,075**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	40,151,904	—	—	2,184,115	—	—	42,336,019
Other Compensation	4,932,990	—	—	532,002	—	—	5,464,992
Related Benefits	20,859,048	—	—	1,423,260	—	—	22,282,308
TOTAL PERSONAL SERVICES	**$65,943,942**	**—**	**—**	**$4,139,377**	**—**	**—**	**$70,083,319**
Travel	2,559,566	—	60,925	—	—	—	2,620,491
Operating Services	12,192,492	—	290,195	—	—	—	12,482,687
Supplies	1,484,046	—	35,321	—	—	—	1,519,367
TOTAL OPERATING EXPENSES	**$16,236,104**	**—**	**$386,441**	**—**	**—**	**—**	**$16,622,545**
PROFESSIONAL SERVICES	**$71,954,844**	**$(9,583,300)**	**$1,653,025**	**—**	**—**	**$500,000**	**$64,524,569**
Other Charges	12,214,739	(35,000)	—	—	—	—	12,179,739
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	72,124,027	(4,360,000)	—	45,832	—	1,595,715	69,405,574
TOTAL OTHER CHARGES	**$84,338,766**	**$(4,395,000)**	**—**	**$45,832**	**—**	**$1,595,715**	**$81,585,313**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$238,473,656**	**$(13,978,300)**	**$2,039,466**	**$4,185,209**	**—**	**$2,095,715**	**$232,815,746**
Classified	497	—	—	—	—	—	497
Unclassified	14	—	—	—	—	—	14
TOTAL AUTHORIZED T.O. POSITIONS	**511**	**—**	**—**	**—**	**—**	**—**	**511**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**40**	**—**	**—**	**—**	**—**	**—**	**40**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59281 — 678 - 200 Non-Recur Legislative Line Item READ

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(3,583,300)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(3,583,300)**

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	**$(3,583,300)**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(3,583,300)**

Form 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,860,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(2,860,000)**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$(2,500,000)**
Other Charges	—
Debt Service	—
Interagency Transfers	(360,000)
TOTAL OTHER CHARGES	**$(360,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(2,860,000)**

Form 59740 — 678-200 - Non-Recur Learning Management System Pilot

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,000,000)**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	(1,000,000)
TOTAL OTHER CHARGES	**$(1,000,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,000,000)**

Form 59745 — 678-200 - Non-Recur Chief Operating Officers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(500,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(500,000)**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$(500,000)**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(500,000)**

Form 59750 — 678-200 - Non-Recur Magic School AI Pilot Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(35,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(35,000)**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(35,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(35,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(35,000)**

Form 59758 — 678-200 - Non-Recur MindPlay Dyslexia Pilot Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(3,000,000)**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$(3,000,000)**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(3,000,000)**

Form 59762 — 678-200 - Non-Recur Zearn Online Math Tutoring

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(3,000,000)**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	(3,000,000)
TOTAL OTHER CHARGES	**$(3,000,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(3,000,000)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	359,575
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	102,471
FEES & SELF-GENERATED	80,672
STATUTORY DEDICATIONS	83,300
FEDERAL FUNDS	1,413,448
TOTAL MEANS OF FINANCING	**$2,039,466**

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	60,925
Operating Services	290,195
Supplies	35,321
TOTAL OPERATING EXPENSES	**$386,441**
PROFESSIONAL SERVICES	**$1,653,025**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,039,466**

Form 59271 — 678-100 - Market Rate Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	105,154
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,879
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	164,579
TOTAL MEANS OF FINANCING	**$273,612**

Positions

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

Expenditures

	Amount
Salaries	201,925
Other Compensation	4,712
Related Benefits	66,975
TOTAL PERSONAL SERVICES	**$273,612**
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	**$273,612**

Form 59272 — 678-200 - Market Rate Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	192,433
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	18,897
FEES & SELF-GENERATED	29,321
STATUTORY DEDICATIONS	1,565
FEDERAL FUNDS	923,514
TOTAL MEANS OF FINANCING	**$1,165,730**

Positions

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

Expenditures

	Amount
Salaries	867,448
Other Compensation	59,282
Related Benefits	239,000
TOTAL PERSONAL SERVICES	**$1,165,730**
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	**$1,165,730**

Form 59273 — 678-V00 - Market Rate Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	15,469
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	15,758
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$31,227**

Positions

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

Expenditures

	Amount
Salaries	24,771
Other Compensation	—
Related Benefits	6,456
TOTAL PERSONAL SERVICES	**$31,227**
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	**$31,227**

Form 59274 — 678-100 - Audit Cost Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	45,832
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$45,832**

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	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	45,832
TOTAL OTHER CHARGES	**$45,832**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$45,832**

Form 59275 — 678-100 - Payroll Adjustment to PEP Report

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	631,140
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(127,260)
FEES & SELF-GENERATED	(8,991)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	462,406
TOTAL MEANS OF FINANCING	**$957,295**

Positions

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

Expenditures

	Amount
Salaries	201,252
Other Compensation	547,824
Related Benefits	208,219
TOTAL PERSONAL SERVICES	**$957,295**
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	**$957,295**

Form 59276 — 678-200 - Payroll Adjustment to PEP Report

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,781,272
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(394,045)
FEES & SELF-GENERATED	881,192
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(549,779)
TOTAL MEANS OF FINANCING	**$1,718,640**

Positions

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

Expenditures

	Amount
Salaries	907,705
Other Compensation	(79,816)
Related Benefits	890,751
TOTAL PERSONAL SERVICES	**$1,718,640**
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	**$1,718,640**

Form 59277 — 678-V00 - Payroll Adjustment to PEP Report

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,871
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(12,998)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(7,127)**

Positions

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

Expenditures

	Amount
Salaries	(18,986)
Other Compensation	—
Related Benefits	11,859
TOTAL PERSONAL SERVICES	**$(7,127)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(7,127)**

Form 60183 — 678-200 - Chief Operating Officers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$500,000**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$500,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$500,000**

Form 61891 — 678-200 - Eisner Advisory Group, LLC

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,500,000
TOTAL MEANS OF FINANCING	**$1,500,000**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	1,500,000
TOTAL OTHER CHARGES	**$1,500,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,500,000**

Form 63071 — 678 - CB8T

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	95,715
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$95,715**

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	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	95,715
TOTAL OTHER CHARGES	**$95,715**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$95,715**

PROGRAM SUMMARY STATEMENT

6781 - Administrative Support

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)	15,517,190	—	9,648	782,126	—	17,229	16,326,193
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,131,520	—	1,070	(123,381)	—	—	3,009,209
FEES & SELF-GENERATED	9,191	—	5	(8,991)	—	—	205
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	9,054,484	—	29,574	626,985	—	—	9,711,043
TOTAL MEANS OF FINANCING	**$27,712,385**	**—**	**$40,297**	**$1,276,739**	**—**	**$17,229**	**$29,046,650**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	9,191	—	5	(8,991)	—	—	205
Total:	**$9,191**	**—**	**$5**	**$(8,991)**	**—**	**—**	**$205**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	8,186,071	—	—	403,177	—	—	8,589,248
Other Compensation	255,552	—	—	552,536	—	—	808,088
Related Benefits	7,649,491	—	—	275,194	—	—	7,924,685
TOTAL PERSONAL SERVICES	**$16,091,114**	**—**	**—**	**$1,230,907**	**—**	**—**	**$17,322,021**
Travel	160,173	—	3,817	—	—	—	163,990
Operating Services	450,194	—	10,722	—	—	—	460,916
Supplies	124,146	—	2,957	—	—	—	127,103
TOTAL OPERATING EXPENSES	**$734,513**	**—**	**$17,496**	**—**	**—**	**—**	**$752,009**
PROFESSIONAL SERVICES	**$958,038**	**—**	**$22,801**	**—**	**—**	**—**	**$980,839**
Other Charges	115,814	—	—	—	—	—	115,814
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	9,812,906	—	—	45,832	—	17,229	9,875,967
TOTAL OTHER CHARGES	**$9,928,720**	**—**	**—**	**$45,832**	**—**	**$17,229**	**$9,991,781**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$27,712,385**	**—**	**$40,297**	**$1,276,739**	**—**	**$17,229**	**$29,046,650**
Classified	85	—	—	—	—	—	85
Unclassified	10	—	—	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	**95**	**—**	**—**	**—**	**—**	**—**	**95**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**4**	**—**	**—**	**—**	**—**	**—**	**4**

6782 - District Support

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)	59,665,637	(10,395,000)	349,539	1,973,705	—	576,572	52,170,453
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,550,683	—	101,401	(375,148)	—	—	9,276,936
FEES & SELF-GENERATED	7,090,608	—	72,796	910,513	—	—	8,073,917
STATUTORY DEDICATIONS	4,462,510	(3,583,300)	83,300	1,565	—	—	964,075
FEDERAL FUNDS	128,246,281	—	1,383,874	373,735	—	1,500,000	131,503,890
TOTAL MEANS OF FINANCING	**$209,015,719**	**$(13,978,300)**	**$1,990,910**	**$2,884,370**	**—**	**$2,076,572**	**$201,989,271**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	7,090,608	—	72,796	910,513	—	—	8,073,917
Total:	**$7,090,608**	**—**	**$72,796**	**$910,513**	**—**	**—**	**$8,073,917**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Conservation Fund - Environmental Education Account	62,510	—	—	1,565	—	—	64,075
Dyslexia Fund	900,000	—	—	—	—	—	900,000
Reading Enrichment and Academic Deliverables Fund	3,500,000	(3,583,300)	83,300	—	—	—	—
Total:	**$4,462,510**	**$(3,583,300)**	**$83,300**	**$1,565**	**—**	**—**	**$964,075**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	31,132,785	—	—	1,775,153	—	—	32,907,938
Other Compensation	4,677,438	—	—	(20,534)	—	—	4,656,904
Related Benefits	12,883,437	—	—	1,129,751	—	—	14,013,188
TOTAL PERSONAL SERVICES	**$48,693,660**	**—**	**—**	**$2,884,370**	**—**	**—**	**$51,578,030**
Travel	2,373,633	—	56,495	—	—	—	2,430,128
Operating Services	11,561,975	—	275,182	—	—	—	11,837,157
Supplies	1,237,512	—	29,451	—	—	—	1,266,963
TOTAL OPERATING EXPENSES	**$15,173,120**	**—**	**$361,128**	**—**	**—**	**—**	**$15,534,248**
PROFESSIONAL SERVICES	**$70,978,244**	**$(9,583,300)**	**$1,629,782**	**—**	**—**	**$500,000**	**$63,524,726**
Other Charges	12,098,925	(35,000)	—	—	—	—	12,063,925
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	62,071,770	(4,360,000)	—	—	—	1,576,572	59,288,342
TOTAL OTHER CHARGES	**$74,170,695**	**$(4,395,000)**	**—**	**—**	**—**	**$1,576,572**	**$71,352,267**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$209,015,719**	**$(13,978,300)**	**$1,990,910**	**$2,884,370**	**—**	**$2,076,572**	**$201,989,271**
Classified	402	—	—	—	—	—	402
Unclassified	4	—	—	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	**406**	**—**	**—**	**—**	**—**	**—**	**406**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**35**	**—**	**—**	**—**	**—**	**—**	**35**

678V - Auxiliary Account

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)	549,711	—	388	21,340	—	1,914	573,353
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,195,841	—	7,871	2,760	—	—	1,206,472
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,745,552**	**—**	**$8,259**	**$24,100**	**—**	**$1,914**	**$1,779,825**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	1,195,841	—	7,871	2,760	—	—	1,206,472
Total:	**$1,195,841**	**—**	**$7,871**	**$2,760**	**—**	**—**	**$1,206,472**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	833,048	—	—	5,785	—	—	838,833
Other Compensation	—	—	—	—	—	—	—
Related Benefits	326,120	—	—	18,315	—	—	344,435
TOTAL PERSONAL SERVICES	**$1,159,168**	**—**	**—**	**$24,100**	**—**	**—**	**$1,183,268**
Travel	25,760	—	613	—	—	—	26,373
Operating Services	180,323	—	4,291	—	—	—	184,614
Supplies	122,388	—	2,913	—	—	—	125,301
TOTAL OPERATING EXPENSES	**$328,471**	**—**	**$7,817**	**—**	**—**	**—**	**$336,288**
PROFESSIONAL SERVICES	**$18,562**	**—**	**$442**	**—**	**—**	**—**	**$19,004**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	239,351	—	—	—	—	1,914	241,265
TOTAL OTHER CHARGES	**$239,351**	**—**	**—**	**—**	**—**	**$1,914**	**$241,265**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,745,552**	**—**	**$8,259**	**$24,100**	**—**	**$1,914**	**$1,779,825**
Classified	10	—	—	—	—	—	10
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**10**	**—**	**—**	**—**	**—**	**—**	**10**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**—**	**—**	**—**	**—**	**—**	**1**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

6782 - District Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,860,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(2,860,000)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$(2,500,000)**
Other Charges	—
Debt Service	—
Interagency Transfers	(360,000)
TOTAL OTHER CHARGES	**$(360,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(2,860,000)**

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	(2,860,000)
Total:	**$(2,860,000)**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(2,500,000)
Total:		**$(2,500,000)**

Interagency Transfer

Commitment item	Name	Amount
5950000	TOTAL IAT	(360,000)
Total:		**$(360,000)**

Form 59307 — FY27-28 Inflation

6781 - Administrative Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	9,648
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,070
FEES & SELF-GENERATED	5
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	29,574
TOTAL MEANS OF FINANCING	**$40,297**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	3,817
Operating Services	10,722
Supplies	2,957
TOTAL OPERATING EXPENSES	**$17,496**
PROFESSIONAL SERVICES	**$22,801**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$40,297**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	5
Total:	**$5**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	29,574
Fees & Self-generated Revenues	5
Interagency Transfers	1,070
State General Fund	9,648
Total:	**$40,297**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	72
5210015	IN-STATE TRAVEL-CONF	787
5210020	IN-STATE TRAV-FIELD	1,007
5210055	OUT-OF-STTRV-CONF	1,939
5210060	OUT-OF-STTRV-FIELD	12
Total:		**$3,817**

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	2,674
5310400	SERV-MISC	5,925
5330016	MAINT-DATA PROC EQP	48
5340020	RENT-EQUIPMENT	84
5340070	RENT-OTHER	119
5350004	UTIL-TELEPHONE SERV	715
5350005	UTIL-OTHER COMM SERV	1,025
5350006	UTIL-MAIL/DEL/POST	132
Total:		**$10,722**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,622
5410013	SUP-FOOD & BEVERAGE	96
5410400	SUP-OTHER	239
Total:		**$2,957**

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	22,801
Total:		**$22,801**

6782 - District Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	349,539
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	101,401
FEES & SELF-GENERATED	72,796
STATUTORY DEDICATIONS	83,300
FEDERAL FUNDS	1,383,874
TOTAL MEANS OF FINANCING	**$1,990,910**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	56,495
Operating Services	275,182
Supplies	29,451
TOTAL OPERATING EXPENSES	**$361,128**
PROFESSIONAL SERVICES	**$1,629,782**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,990,910**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	72,796
Total:	**$72,796**

Statutory Dedications

	Amount
Reading Enrichment and Academic Deliverables Fund	83,300
Total:	**$83,300**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	1,383,874
Fees & Self-generated Revenues	72,796
Interagency Transfers	101,401
Reading Enrichment and Academic Deliverables Fund	83,300
State General Fund	349,539
Total:	**$1,990,910**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	27,731
5410006	SUP-COMPUTER	24
5410009	SUP-EDUCATION & REC	1,214
5410013	SUP-FOOD & BEVERAGE	357
5410400	SUP-OTHER	125
Total:		**$29,451**

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	16,712
5210020	IN-STATE TRAV-FIELD	14,922
5210055	OUT-OF-STTRV-CONF	24,408
5210060	OUT-OF-STTRV-FIELD	453
Total:		**$56,495**

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	1,422,008
5510400	PROF SERV-OTHER	207,774
Total:		**$1,629,782**

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	1,962
5310400	SERV-MISC	246,620
5330010	MAINT-TRAFFIC SIGNAL	714
5330017	MAINT-DATA SOFTWARE	22,824
5340020	RENT-EQUIPMENT	821
5350002	UTIL-DATA LINE/CIRCT	48
5350004	UTIL-TELEPHONE SERV	831
5350005	UTIL-OTHER COMM SERV	1,231
5350006	UTIL-MAIL/DEL/POST	131
Total:		**$275,182**

678V - Auxiliary Account

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	388
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	7,871
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$8,259**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	613
Operating Services	4,291
Supplies	2,913
TOTAL OPERATING EXPENSES	**$7,817**
PROFESSIONAL SERVICES	**$442**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$8,259**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	7,871
Total:	**$7,871**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	7,871
State General Fund	388
Total:	**$8,259**

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	95
5210020	IN-STATE TRAV-FIELD	423
5210055	OUT-OF-STTRV-CONF	95
Total:		**$613**

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	4,279
5350004	UTIL-TELEPHONE SERV	8
5350005	UTIL-OTHER COMM SERV	4
Total:		**$4,291**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,913
Total:		**$2,913**

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	442
Total:		**$442**

Form 59281 — 678 - 200 Non-Recur Legislative Line Item READ

6782 - District Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(3,583,300)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(3,583,300)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$(3,583,300)**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(3,583,300)**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Reading Enrichment and Academic Deliverables Fund	(3,583,300)
Total:	**$(3,583,300)**

Question	Narrative Response
Explain the need for this request.	This request is to non-recur the 2026-2027 R.E.A.D. appropriation of $3,500,000 and associated inflation of $83,300.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 59740 — 678-200 - Non-Recur Learning Management System Pilot

6782 - District Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(1,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,000,000)**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	(1,000,000)
TOTAL OTHER CHARGES	**$(1,000,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,000,000)**

Question	Narrative Response
Explain the need for this request.	This request is to non-recur the 2026-2027 appropriation for the Learning Management System Pilot.
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 59745 — 678-200 - Non-Recur Chief Operating Officers

6782 - District Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(500,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(500,000)**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$(500,000)**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(500,000)**

Question	Narrative Response
Explain the need for this request.	This request is to non-recur the 2026-2027 appropriation for the hiring of chief operating officers.
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 59750 — 678-200 - Non-Recur Magic School AI Pilot Program

6782 - District Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(35,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(35,000)**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(35,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(35,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(35,000)**

Question	Narrative Response
Explain the need for this request.	This request is to non-recur the 2026-2027 appropriation for the Magic School AI Pilot Program.
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 59758 — 678-200 - Non-Recur MindPlay Dyslexia Pilot Program

6782 - District Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(3,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(3,000,000)**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$(3,000,000)**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(3,000,000)**

Question	Narrative Response
Explain the need for this request.	This request is to non-recur the 2026-2027 appropriation for the MindPlay Dyslexia Pilot Program.
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 59762 — 678-200 - Non-Recur Zearn Online Math Tutoring

6782 - District Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(3,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(3,000,000)**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	(3,000,000)
TOTAL OTHER CHARGES	**$(3,000,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(3,000,000)**

Question	Narrative Response
Explain the need for this request.	This request is to non-recur the 2026-2027 appropriation for Zearn online math tutoring.
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 59271 — 678-100 - Market Rate Adjustment

6781 - Administrative Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	105,154
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,879
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	164,579
TOTAL MEANS OF FINANCING	**$273,612**

EXPENDITURES

	Amount
Salaries	201,925
Other Compensation	4,712
Related Benefits	66,975
TOTAL PERSONAL SERVICES	**$273,612**
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	**$273,612**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

6782 - District Support

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund - Environmental Education Account	—
Total:	**—**

678V - Auxiliary Account

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	Market rate adjustment for employees.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Personnel Services would not be fully funded.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 59272 — 678-200 - Market Rate Adjustment

6781 - Administrative Support

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Conservation Fund - Environmental Education Account	—
Total:	**—**

6782 - District Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	192,433
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	18,897
FEES & SELF-GENERATED	29,321
STATUTORY DEDICATIONS	1,565
FEDERAL FUNDS	923,514
TOTAL MEANS OF FINANCING	**$1,165,730**

EXPENDITURES

	Amount
Salaries	867,448
Other Compensation	59,282
Related Benefits	239,000
TOTAL PERSONAL SERVICES	**$1,165,730**
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	**$1,165,730**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	29,321
Total:	**$29,321**

Statutory Dedications

	Amount
Conservation Fund - Environmental Education Account	1,565
Total:	**$1,565**

Question	Narrative Response
Explain the need for this request.	Market rate adjustment for employees
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Personnel Services would not be fully funded.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 59273 — 678-V00 - Market Rate Adjustment

678V - Auxiliary Account

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	15,469
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	15,758
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$31,227**

EXPENDITURES

	Amount
Salaries	24,771
Other Compensation	—
Related Benefits	6,456
TOTAL PERSONAL SERVICES	**$31,227**
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	**$31,227**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	15,758
Total:	**$15,758**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	Market rate adjustment for employees
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Personnel Services would not be fully funded.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 59274 — 678-100 - Audit Cost Adjustment

6781 - Administrative Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	45,832
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$45,832**

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	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	45,832
TOTAL OTHER CHARGES	**$45,832**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$45,832**

Question	Narrative Response
Explain the need for this request.	Adjustment for the difference between FY27 and FY28 audit fees.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

LOUISIANA LEGISLATIVE AUDITOR

MICHAEL J. "MIKE" WAGUESPACK, CPA
LOUISIANA LEGISLATIVE AUDITOR

October 6, 2026

Dr. Cade Brumley, State Superintendent
Department of Education
Post Office Box 94064
Baton Rouge, Louisiana 70804-9064

Sent via Email:
cade.brumley@la.gov

Forwarded via USPS

Dear Superintendent Brumley,

Act 912 of the 2026 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Annual Comprehensive Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2027-2028 fiscal year. I ask that you include $677,140.00 for the 2027-2028 regular allocation of audit costs in your budget.

Your agency's audit allocation is based on the cost of audit services provided to you. If additional audit services are requested or required, those services may result in additional audit costs charged to your agency. Those costs would be discussed with you prior to any additional allocation.

Inquiries concerning this allocation should be directed to Ms. Beth Q. Davis, CPA, First Assistant Legislative Auditor, at bdavis@lla.la.gov or (225) 339-3977. I appreciate the many courtesies extended to my staff over the years and look forward to working with you in the future.

Sincerely,

Michael J. Waguespack, CPA
Louisiana Legislative Auditor

MJW:BQD:tr

Allocation Letter 2028-3343

1600 NORTH 3RD STREET P.O. BOX 94397 BATON ROUGE, LA 70804-9397
PHONE 225-339-3800 | FAX 225-339-3870 | LLA.LA.GOV

Form 59275 — 678-100 - Payroll Adjustment to PEP Report

6781 - Administrative Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	631,140
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(127,260)
FEES & SELF-GENERATED	(8,991)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	462,406
TOTAL MEANS OF FINANCING	**$957,295**

EXPENDITURES

	Amount
Salaries	201,252
Other Compensation	547,824
Related Benefits	208,219
TOTAL PERSONAL SERVICES	**$957,295**
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	**$957,295**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(8,991)
Total:	**$(8,991)**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This adjustment reconciles payroll in EOB to the PEP report and adds agency adjustments.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Personnel Services would not be fully funded.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 59276 — 678-200 - Payroll Adjustment to PEP Report

6782 - District Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,781,272
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(394,045)
FEES & SELF-GENERATED	881,192
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(549,779)
TOTAL MEANS OF FINANCING	**$1,718,640**

EXPENDITURES

	Amount
Salaries	907,705
Other Compensation	(79,816)
Related Benefits	890,751
TOTAL PERSONAL SERVICES	**$1,718,640**
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	**$1,718,640**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	881,192
Total:	**$881,192**

Statutory Dedications

	Amount
Conservation Fund - Environmental Education Account	—
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This adjustment reconciles payroll in EOB to the PEP report and adds agency adjustments.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Personnel Services would not be fully funded.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 59277 — 678-V00 - Payroll Adjustment to PEP Report

678V - Auxiliary Account

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	5,871
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(12,998)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(7,127)**

EXPENDITURES

	Amount
Salaries	(18,986)
Other Compensation	—
Related Benefits	11,859
TOTAL PERSONAL SERVICES	**$(7,127)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(7,127)**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(12,998)
Total:	**$(12,998)**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This adjustment reconciles payroll in EOB to the PEP report and adds agency adjustments.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Personnel Services would not be fully funded.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 60183 — 678-200 - Chief Operating Officers

6782 - District Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$500,000**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$500,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$500,000**

Question	Narrative Response
Explain the need for this request.	This request is to add back the appropriation for the hiring of Chief Operating Officers to the Fiscal Year 2027-2028 budget. HB 143 authorizes the state superintendent to hire a chief operating officer to make recommendations relative to the financial practices of local school systems failing to comply with the MFP's minimum instructional expenditure requirement.
Cite performance indicators for the adjustment.	The MFP activity will ensure an equal education for all students through (1) a sufficient contribution of local dollars, (2) the requirement that 70% of each district's general fund expenditures be directed to instructional activities, and (3) the equitable distribution of state dollars.
What would the impact be if this is not funded?	The Department will be unable to assist local education agencies (LEAs) in remedying two consecutive years of noncompliance with the Minimum Foundation Program (MFP) resolution requiring that at least 70% of MFP funds be allocated to instructional expenditures at the school-building level.
Is revenue a fixed amount or can it be adjusted?	adjustmed
Is the expenditure of these revenues restricted?	restricted
Additional information or comments.	N/A

Form 61891 — 678-200 - Eisner Advisory Group, LLC

6782 - District Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,500,000
TOTAL MEANS OF FINANCING	**$1,500,000**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	1,500,000
TOTAL OTHER CHARGES	**$1,500,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,500,000**

Question	Narrative Response
Explain the need for this request.	This contract with Eisner Advisory Group, LLC, managed through OTS, is needed to manage the child care waitlist, complete timely redeterminations, respond to the influx of B2-3 applications, and provide technical assistance to parents and providers. This support will help prevent processing delays and interruptions in childcare while ensuring families and providers receive accurate, timely assistance.
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 63071 — 678 - CB8T

6781 - Administrative Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	17,229
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$17,229**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	17,229
TOTAL OTHER CHARGES	**$17,229**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$17,229**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

6782 - District Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	76,572
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$76,572**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	76,572
TOTAL OTHER CHARGES	**$76,572**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$76,572**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

678V - Auxiliary Account

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,914
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,914**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	1,914
TOTAL OTHER CHARGES	**$1,914**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,914**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this IT request.	Replacement of 595 monitors and 298 docks with 24 inch dual monitors with hub.
Provide details related to this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	



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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)	75,732,538	(6,662,539)	294,900	69,364,899
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	12,682,203	(396,058)	(176,682)	12,109,463
FEES & SELF-GENERATED	8,295,640	984,954	—	9,280,594
STATUTORY DEDICATIONS	4,462,510	(3,498,435)	—	964,075
FEDERAL FUNDS	137,300,765	3,914,168	206,325	141,421,258
TOTAL MEANS OF FINANCING	**$238,473,656**	**$(5,657,910)**	**$324,543**	**$233,140,289**
Salaries	40,151,904	2,184,115	—	42,336,019
Other Compensation	4,932,990	532,002	—	5,464,992
Related Benefits	20,859,048	1,423,260	—	22,282,308
TOTAL PERSONAL SERVICES	**$65,943,942**	**$4,139,377**	**—**	**$70,083,319**
Travel	2,559,566	60,925	—	2,620,491
Operating Services	12,192,492	290,195	—	12,482,687
Supplies	1,484,046	35,321	—	1,519,367
TOTAL OPERATING EXPENSES	**$16,236,104**	**$386,441**	**—**	**$16,622,545**
PROFESSIONAL SERVICES	**$71,954,844**	**$(7,430,275)**	**$429,312**	**$64,953,881**
Other Charges	12,214,739	(35,000)	(176,682)	12,003,057
Debt Service	—	—	—	—
Interagency Transfers	72,124,027	(2,718,453)	71,913	69,477,487
TOTAL OTHER CHARGES	**$84,338,766**	**$(2,753,453)**	**$(104,769)**	**$81,480,544**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$238,473,656**	**$(5,657,910)**	**$324,543**	**$233,140,289**
Classified	**497**	**—**	**—**	**497**
Unclassified	**14**	**—**	**—**	**14**
TOTAL AUTHORIZED T.O. POSITIONS	**511**	**—**	**—**	**511**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**40**	**—**	**—**	**40**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	6781 Administrative Support	6782 District Support	678V Auxiliary Account
STATE GENERAL FUND (Direct)	294,900	500,000	(205,100)	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	(176,682)	—	(176,682)	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	206,325	—	206,325	—
TOTAL MEANS OF FINANCING	**$324,543**	**$500,000**	**$(175,457)**	**—**
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$429,312**	**$500,000**	**$(70,688)**	**—**
Other Charges	(176,682)	—	(176,682)	—
Debt Service	—	—	—	—
Interagency Transfers	71,913	—	71,913	—
TOTAL OTHER CHARGES	**$(104,769)**	**—**	**$(104,769)**	**—**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES & REQUEST	**$324,543**	**$500,000**	**$(175,457)**	**—**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

6781 - Administrative Support

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)	15,517,190	809,003	500,000	16,826,193
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,131,520	(122,311)	—	3,009,209
FEES & SELF-GENERATED	9,191	(8,986)	—	205
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	9,054,484	656,559	—	9,711,043
TOTAL MEANS OF FINANCING	**$27,712,385**	**$1,334,265**	**$500,000**	**$29,546,650**
Salaries	8,186,071	403,177	—	8,589,248
Other Compensation	255,552	552,536	—	808,088
Related Benefits	7,649,491	275,194	—	7,924,685
TOTAL PERSONAL SERVICES	**$16,091,114**	**$1,230,907**	**—**	**$17,322,021**
Travel	160,173	3,817	—	163,990
Operating Services	450,194	10,722	—	460,916
Supplies	124,146	2,957	—	127,103
TOTAL OPERATING EXPENSES	**$734,513**	**$17,496**	**—**	**$752,009**
PROFESSIONAL SERVICES	**$958,038**	**$22,801**	**$500,000**	**$1,480,839**
Other Charges	115,814	—	—	115,814
Debt Service	—	—	—	—
Interagency Transfers	9,812,906	63,061	—	9,875,967
TOTAL OTHER CHARGES	**$9,928,720**	**$63,061**	**—**	**$9,991,781**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$27,712,385**	**$1,334,265**	**$500,000**	**$29,546,650**
Classified	**85**	**—**	**—**	**85**
Unclassified	**10**	**—**	**—**	**10**
TOTAL AUTHORIZED T.O. POSITIONS	**95**	**—**	**—**	**95**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**4**	**—**	**—**	**4**

6782 - District Support

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)	59,665,637	(7,495,184)	(205,100)	51,965,353
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	9,550,683	(273,747)	(176,682)	9,100,254
FEES & SELF-GENERATED	7,090,608	983,309	—	8,073,917
STATUTORY DEDICATIONS	4,462,510	(3,498,435)	—	964,075
FEDERAL FUNDS	128,246,281	3,257,609	206,325	131,710,215
TOTAL MEANS OF FINANCING	**$209,015,719**	**$(7,026,448)**	**$(175,457)**	**$201,813,814**
Salaries	31,132,785	1,775,153	—	32,907,938
Other Compensation	4,677,438	(20,534)	—	4,656,904
Related Benefits	12,883,437	1,129,751	—	14,013,188
TOTAL PERSONAL SERVICES	**$48,693,660**	**$2,884,370**	**—**	**$51,578,030**
Travel	2,373,633	56,495	—	2,430,128
Operating Services	11,561,975	275,182	—	11,837,157
Supplies	1,237,512	29,451	—	1,266,963
TOTAL OPERATING EXPENSES	**$15,173,120**	**$361,128**	**—**	**$15,534,248**
PROFESSIONAL SERVICES	**$70,978,244**	**$(7,453,518)**	**$(70,688)**	**$63,454,038**
Other Charges	12,098,925	(35,000)	(176,682)	11,887,243
Debt Service	—	—	—	—
Interagency Transfers	62,071,770	(2,783,428)	71,913	59,360,255
TOTAL OTHER CHARGES	**$74,170,695**	**$(2,818,428)**	**$(104,769)**	**$71,247,498**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$209,015,719**	**$(7,026,448)**	**$(175,457)**	**$201,813,814**
Classified	**402**	**—**	**—**	**402**
Unclassified	**4**	**—**	**—**	**4**
TOTAL AUTHORIZED T.O. POSITIONS	**406**	**—**	**—**	**406**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**35**	**—**	**—**	**35**

678V - Auxiliary Account

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)	549,711	23,642	—	573,353
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	1,195,841	10,631	—	1,206,472
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,745,552**	**$34,273**	**—**	**$1,779,825**
Salaries	833,048	5,785	—	838,833
Other Compensation	—	—	—	—
Related Benefits	326,120	18,315	—	344,435
TOTAL PERSONAL SERVICES	**$1,159,168**	**$24,100**	**—**	**$1,183,268**
Travel	25,760	613	—	26,373
Operating Services	180,323	4,291	—	184,614
Supplies	122,388	2,913	—	125,301
TOTAL OPERATING EXPENSES	**$328,471**	**$7,817**	**—**	**$336,288**
PROFESSIONAL SERVICES	**$18,562**	**$442**	**—**	**$19,004**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	239,351	1,914	—	241,265
TOTAL OTHER CHARGES	**$239,351**	**$1,914**	**—**	**$241,265**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,745,552**	**$34,273**	**—**	**$1,779,825**
Classified	**10**	**—**	**—**	**10**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**10**	**—**	**—**	**10**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**—**	**—**	**1**

TECHNICAL AND OTHER ADJUSTMENTS

Form 61869 — 678 - Move Funding for COOs from 6782 to 6781

6781 - Administrative Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$500,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$500,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$500,000**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

6782 - District Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(500,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(500,000)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$(500,000)**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(500,000)**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This request is to move the appropriation for the hiring of Chief Operating Officers from the District Support program to the Administrative Support program.
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 62325 — 678-200 -Mandatory Compliance & Processing Increased Costs

6782 - District Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	294,900
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	206,325
TOTAL MEANS OF FINANCING	**$501,225**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$429,312**
Other Charges	—
Debt Service	—
Interagency Transfers	71,913
TOTAL OTHER CHARGES	**$71,913**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$501,225**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	To support the mandatory compliance processing cost increase for Assessment, Accountability, Analytics
Cite performance indicators for the adjustment.	The Assessment, Accountability, Analytics activity will provide student level assessment data for at least 95% of the eligible students.
What would the impact be if this is not funded?	If not funded the agency will not have sufficient funding for mandatory compliance costs.
Is revenue a fixed amount or can it be adjusted?	adjusted
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 62790 — 678 - 8G Reduction

6782 - District Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(176,682)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(176,682)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(176,682)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(176,682)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(176,682)**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	Reduction to 8(g) to match IAT agreement and anticipated revenue and expenses.
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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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)	75,732,538	(6,662,539)	294,900	—	69,364,899
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	12,682,203	(396,058)	(176,682)	—	12,109,463
FEES & SELF-GENERATED	8,295,640	984,954	—	—	9,280,594
STATUTORY DEDICATIONS	4,462,510	(3,498,435)	—	—	964,075
FEDERAL FUNDS	137,300,765	3,914,168	206,325	—	141,421,258
TOTAL MEANS OF FINANCING	**$238,473,656**	**$(5,657,910)**	**$324,543**	**—**	**$233,140,289**
Salaries	40,151,904	2,184,115	—	—	42,336,019
Other Compensation	4,932,990	532,002	—	—	5,464,992
Related Benefits	20,859,048	1,423,260	—	—	22,282,308
TOTAL PERSONAL SERVICES	**$65,943,942**	**$4,139,377**	**—**	**—**	**$70,083,319**
Travel	2,559,566	60,925	—	—	2,620,491
Operating Services	12,192,492	290,195	—	—	12,482,687
Supplies	1,484,046	35,321	—	—	1,519,367
TOTAL OPERATING EXPENSES	**$16,236,104**	**$386,441**	**—**	**—**	**$16,622,545**
PROFESSIONAL SERVICES	**$71,954,844**	**$(7,430,275)**	**$429,312**	**—**	**$64,953,881**
Other Charges	12,214,739	(35,000)	(176,682)	—	12,003,057
Debt Service	—	—	—	—	—
Interagency Transfers	72,124,027	(2,718,453)	71,913	—	69,477,487
TOTAL OTHER CHARGES	**$84,338,766**	**$(2,753,453)**	**$(104,769)**	**—**	**$81,480,544**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$238,473,656**	**$(5,657,910)**	**$324,543**	**—**	**$233,140,289**
Classified	497	—	—	—	497
Unclassified	14	—	—	—	14
TOTAL AUTHORIZED T.O. POSITIONS	511	—	—	—	511
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	40	—	—	—	40

Fees and Self-Generated

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
Fees & Self-generated Revenues	8,295,640	984,954	—	—	9,280,594
Total:	**$8,295,640**	**$984,954**	**—**	**—**	**$9,280,594**

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
Conservation Fund - Environmental Education Account	62,510	1,565	—	—	64,075
Dyslexia Fund	900,000	—	—	—	900,000
Reading Enrichment and Academic Deliverables Fund	3,500,000	(3,500,000)	—	—	—
Total:	**$4,462,510**	**$(3,498,435)**	**—**	**—**	**$964,075**

PROGRAM SUMMARY STATEMENT

6781 - Administrative Support

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)	15,517,190	809,003	500,000	—	16,826,193
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,131,520	(122,311)	—	—	3,009,209
FEES & SELF-GENERATED	9,191	(8,986)	—	—	205
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	9,054,484	656,559	—	—	9,711,043
TOTAL MEANS OF FINANCING	**$27,712,385**	**$1,334,265**	**$500,000**	**—**	**$29,546,650**
Salaries	8,186,071	403,177	—	—	8,589,248
Other Compensation	255,552	552,536	—	—	808,088
Related Benefits	7,649,491	275,194	—	—	7,924,685
TOTAL PERSONAL SERVICES	**$16,091,114**	**$1,230,907**	**—**	**—**	**$17,322,021**
Travel	160,173	3,817	—	—	163,990
Operating Services	450,194	10,722	—	—	460,916
Supplies	124,146	2,957	—	—	127,103
TOTAL OPERATING EXPENSES	**$734,513**	**$17,496**	**—**	**—**	**$752,009**
PROFESSIONAL SERVICES	**$958,038**	**$22,801**	**$500,000**	**—**	**$1,480,839**
Other Charges	115,814	—	—	—	115,814
Debt Service	—	—	—	—	—
Interagency Transfers	9,812,906	63,061	—	—	9,875,967
TOTAL OTHER CHARGES	**$9,928,720**	**$63,061**	**—**	**—**	**$9,991,781**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$27,712,385**	**$1,334,265**	**$500,000**	**—**	**$29,546,650**
Classified	85	—	—	—	85
Unclassified	10	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	95	—	—	—	95
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	—	—	—	4

Fees and Self-Generated

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
Fees & Self-generated Revenues	9,191	(8,986)	—	—	205
Total:	**$9,191**	**$(8,986)**	**—**	**—**	**$205**

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
Conservation Fund - Environmental Education Account	—	—	—	—	—
Total:	**—**	**—**	**—**	**—**	**—**

6782 - District Support

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)	59,665,637	(7,495,184)	(205,100)	—	51,965,353
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,550,683	(273,747)	(176,682)	—	9,100,254
FEES & SELF-GENERATED	7,090,608	983,309	—	—	8,073,917
STATUTORY DEDICATIONS	4,462,510	(3,498,435)	—	—	964,075
FEDERAL FUNDS	128,246,281	3,257,609	206,325	—	131,710,215
TOTAL MEANS OF FINANCING	**$209,015,719**	**$(7,026,448)**	**$(175,457)**	**—**	**$201,813,814**
Salaries	31,132,785	1,775,153	—	—	32,907,938
Other Compensation	4,677,438	(20,534)	—	—	4,656,904
Related Benefits	12,883,437	1,129,751	—	—	14,013,188
TOTAL PERSONAL SERVICES	**$48,693,660**	**$2,884,370**	**—**	**—**	**$51,578,030**
Travel	2,373,633	56,495	—	—	2,430,128
Operating Services	11,561,975	275,182	—	—	11,837,157
Supplies	1,237,512	29,451	—	—	1,266,963
TOTAL OPERATING EXPENSES	**$15,173,120**	**$361,128**	**—**	**—**	**$15,534,248**
PROFESSIONAL SERVICES	**$70,978,244**	**$(7,453,518)**	**$(70,688)**	**—**	**$63,454,038**
Other Charges	12,098,925	(35,000)	(176,682)	—	11,887,243
Debt Service	—	—	—	—	—
Interagency Transfers	62,071,770	(2,783,428)	71,913	—	59,360,255
TOTAL OTHER CHARGES	**$74,170,695**	**$(2,818,428)**	**$(104,769)**	**—**	**$71,247,498**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$209,015,719**	**$(7,026,448)**	**$(175,457)**	**—**	**$201,813,814**
Classified	402	—	—	—	402
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	406	—	—	—	406
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	35	—	—	—	35

Fees and Self-Generated

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
Fees & Self-generated Revenues	7,090,608	983,309	—	—	8,073,917
Total:	**$7,090,608**	**$983,309**	**—**	**—**	**$8,073,917**

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
Conservation Fund - Environmental Education Account	62,510	1,565	—	—	64,075
Dyslexia Fund	900,000	—	—	—	900,000
Reading Enrichment and Academic Deliverables Fund	3,500,000	(3,500,000)	—	—	—
Total:	**$4,462,510**	**$(3,498,435)**	**—**	**—**	**$964,075**

678V - Auxiliary Account

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)	549,711	23,642	—	—	573,353
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,195,841	10,631	—	—	1,206,472
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,745,552**	**$34,273**	**—**	**—**	**$1,779,825**
Salaries	833,048	5,785	—	—	838,833
Other Compensation	—	—	—	—	—
Related Benefits	326,120	18,315	—	—	344,435
TOTAL PERSONAL SERVICES	**$1,159,168**	**$24,100**	**—**	**—**	**$1,183,268**
Travel	25,760	613	—	—	26,373
Operating Services	180,323	4,291	—	—	184,614
Supplies	122,388	2,913	—	—	125,301
TOTAL OPERATING EXPENSES	**$328,471**	**$7,817**	**—**	**—**	**$336,288**
PROFESSIONAL SERVICES	**$18,562**	**$442**	**—**	**—**	**$19,004**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	239,351	1,914	—	—	241,265
TOTAL OTHER CHARGES	**$239,351**	**$1,914**	**—**	**—**	**$241,265**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,745,552**	**$34,273**	**—**	**—**	**$1,779,825**
Classified	10	—	—	—	10
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

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
Fees & Self-generated Revenues	1,195,841	10,631	—	—	1,206,472
Total:	**$1,195,841**	**$10,631**	**—**	**—**	**$1,206,472**

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:	**—**	**—**	**—**	**—**	**—**



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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)	62,649,011	75,732,538	(6,662,539)	294,900	—	69,364,899	(6,367,639)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	8,679,352	12,682,203	(396,058)	(176,682)	—	12,109,463	(572,740)
FEES & SELF-GENERATED	7,344,313	8,295,640	984,954	—	—	9,280,594	984,954
STATUTORY DEDICATIONS	1,056,915	4,462,510	(3,498,435)	—	—	964,075	(3,498,435)
FEDERAL FUNDS	111,141,591	137,300,765	3,914,168	206,325	—	141,421,258	4,120,493
TOTAL MEANS OF FINANCING	**$190,871,181**	**$238,473,656**	**$(5,657,910)**	**$324,543**	**—**	**$233,140,289**	**$(5,333,367)**

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
Conservation Fund - Environmental Education Account	56,915	62,510	1,565	—	—	64,075	1,565
Dyslexia Fund	—	900,000	—	—	—	900,000	—
Reading Enrichment and Academic Deliverables Fund	1,000,000	3,500,000	(3,500,000)	—	—	—	(3,500,000)
Total:	**$1,056,915**	**$4,462,510**	**$(3,498,435)**	**—**	**—**	**$964,075**	**$(3,498,435)**

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	35,945,317	40,151,904	2,184,115	—	—	42,336,019	2,184,115
Other Compensation	3,431,961	4,932,990	532,002	—	—	5,464,992	532,002
Related Benefits	17,816,708	20,859,048	1,423,260	—	—	22,282,308	1,423,260
TOTAL PERSONAL SERVICES	**$57,193,986**	**$65,943,942**	**$4,139,377**	**—**	**—**	**$70,083,319**	**$4,139,377**
Travel	2,660,643	2,559,566	60,925	—	—	2,620,491	60,925
Operating Services	9,039,505	12,192,492	290,195	—	—	12,482,687	290,195
Supplies	1,203,861	1,484,046	35,321	—	—	1,519,367	35,321
TOTAL OPERATING EXPENSES	**$12,904,009**	**$16,236,104**	**$386,441**	**—**	**—**	**$16,622,545**	**$386,441**
PROFESSIONAL SERVICES	**$39,449,094**	**$71,954,844**	**$(7,430,275)**	**$429,312**	**—**	**$64,953,881**	**$(7,000,963)**
Other Charges	12,829,184	12,214,739	(35,000)	(176,682)	—	12,003,057	(211,682)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	68,494,908	72,124,027	(2,718,453)	71,913	—	69,477,487	(2,646,540)
TOTAL OTHER CHARGES	**$81,324,092**	**$84,338,766**	**$(2,753,453)**	**$(104,769)**	**—**	**$81,480,544**	**$(2,858,222)**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$190,871,181**	**$238,473,656**	**$(5,657,910)**	**$324,543**	**—**	**$233,140,289**	**$(5,333,367)**
Classified	497	497	—	—	—	497	—
Unclassified	14	14	—	—	—	14	—
TOTAL AUTHORIZED T.O. POSITIONS	**511**	**511**	**—**	**—**	**—**	**511**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**40**	**40**	**—**	**—**	**—**	**40**	**—**

PROGRAM SUMMARY STATEMENT

6781 - Administrative Support

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)	14,366,951	15,517,190	809,003	500,000	—	16,826,193	1,309,003
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,995,451	3,131,520	(122,311)	—	—	3,009,209	(122,311)
FEES & SELF-GENERATED	4,183	9,191	(8,986)	—	—	205	(8,986)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	6,752,832	9,054,484	656,559	—	—	9,711,043	656,559
TOTAL MEANS OF FINANCING	**$24,119,417**	**$27,712,385**	**$1,334,265**	**$500,000**	**—**	**$29,546,650**	**$1,834,265**

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	7,154,332	8,186,071	403,177	—	—	8,589,248	403,177
Other Compensation	364,800	255,552	552,536	—	—	808,088	552,536
Related Benefits	5,954,968	7,649,491	275,194	—	—	7,924,685	275,194
TOTAL PERSONAL SERVICES	**$13,474,100**	**$16,091,114**	**$1,230,907**	**—**	**—**	**$17,322,021**	**$1,230,907**
Travel	124,656	160,173	3,817	—	—	163,990	3,817
Operating Services	316,698	450,194	10,722	—	—	460,916	10,722
Supplies	48,006	124,146	2,957	—	—	127,103	2,957
TOTAL OPERATING EXPENSES	**$489,361**	**$734,513**	**$17,496**	**—**	**—**	**$752,009**	**$17,496**
PROFESSIONAL SERVICES	**$728,788**	**$958,038**	**$22,801**	**$500,000**	**—**	**$1,480,839**	**$522,801**
Other Charges	110,286	115,814	—	—	—	115,814	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	9,316,882	9,812,906	63,061	—	—	9,875,967	63,061
TOTAL OTHER CHARGES	**$9,427,169**	**$9,928,720**	**$63,061**	**—**	**—**	**$9,991,781**	**$63,061**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$24,119,417**	**$27,712,385**	**$1,334,265**	**$500,000**	**—**	**$29,546,650**	**$1,834,265**
Classified	85	85	—	—	—	85	—
Unclassified	10	10	—	—	—	10	—
TOTAL AUTHORIZED T.O. POSITIONS	**95**	**95**	**—**	**—**	**—**	**95**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**4**	**4**	**—**	**—**	**—**	**4**	**—**

6782 - District Support

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)	47,756,597	59,665,637	(7,495,184)	(205,100)	—	51,965,353	(7,700,284)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,683,901	9,550,683	(273,747)	(176,682)	—	9,100,254	(450,429)
FEES & SELF-GENERATED	6,609,681	7,090,608	983,309	—	—	8,073,917	983,309
STATUTORY DEDICATIONS	1,056,915	4,462,510	(3,498,435)	—	—	964,075	(3,498,435)
FEDERAL FUNDS	104,388,759	128,246,281	3,257,609	206,325	—	131,710,215	3,463,934
TOTAL MEANS OF FINANCING	**$165,495,853**	**$209,015,719**	**$(7,026,448)**	**$(175,457)**	**—**	**$201,813,814**	**$(7,201,905)**

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
Conservation Fund - Environmental Education Account	56,915	62,510	1,565	—	—	64,075	1,565
Dyslexia Fund	—	900,000	—	—	—	900,000	—
Reading Enrichment and Academic Deliverables Fund	1,000,000	3,500,000	(3,500,000)	—	—	—	(3,500,000)
Total:	**$1,056,915**	**$4,462,510**	**$(3,498,435)**	**—**	**—**	**$964,075**	**$(3,498,435)**

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	28,038,036	31,132,785	1,775,153	—	—	32,907,938	1,775,153
Other Compensation	3,067,160	4,677,438	(20,534)	—	—	4,656,904	(20,534)
Related Benefits	11,561,042	12,883,437	1,129,751	—	—	14,013,188	1,129,751
TOTAL PERSONAL SERVICES	**$42,666,238**	**$48,693,660**	**$2,884,370**	**—**	**—**	**$51,578,030**	**$2,884,370**
Travel	2,518,461	2,373,633	56,495	—	—	2,430,128	56,495
Operating Services	8,699,306	11,561,975	275,182	—	—	11,837,157	275,182
Supplies	1,153,820	1,237,512	29,451	—	—	1,266,963	29,451
TOTAL OPERATING EXPENSES	**$12,371,587**	**$15,173,120**	**$361,128**	**—**	**—**	**$15,534,248**	**$361,128**
PROFESSIONAL SERVICES	**$38,720,306**	**$70,978,244**	**$(7,453,518)**	**$(70,688)**	**—**	**$63,454,038**	**$(7,524,206)**
Other Charges	12,718,898	12,098,925	(35,000)	(176,682)	—	11,887,243	(211,682)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	59,018,823	62,071,770	(2,783,428)	71,913	—	59,360,255	(2,711,515)
TOTAL OTHER CHARGES	**$71,737,721**	**$74,170,695**	**$(2,818,428)**	**$(104,769)**	**—**	**$71,247,498**	**$(2,923,197)**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$165,495,853**	**$209,015,719**	**$(7,026,448)**	**$(175,457)**	**—**	**$201,813,814**	**$(7,201,905)**
Classified	402	402	—	—	—	402	—
Unclassified	4	4	—	—	—	4	—
TOTAL AUTHORIZED T.O. POSITIONS	**406**	**406**	**—**	**—**	**—**	**406**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**35**	**35**	**—**	**—**	**—**	**35**	**—**

678V - Auxiliary Account

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)	525,463	549,711	23,642	—	—	573,353	23,642
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	730,449	1,195,841	10,631	—	—	1,206,472	10,631
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,255,912**	**$1,745,552**	**$34,273**	**—**	**—**	**$1,779,825**	**$34,273**

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	752,949	833,048	5,785	—	—	838,833	5,785
Other Compensation	—	—	—	—	—	—	—
Related Benefits	300,699	326,120	18,315	—	—	344,435	18,315
TOTAL PERSONAL SERVICES	**$1,053,648**	**$1,159,168**	**$24,100**	**—**	**—**	**$1,183,268**	**$24,100**
Travel	17,525	25,760	613	—	—	26,373	613
Operating Services	23,500	180,323	4,291	—	—	184,614	4,291
Supplies	2,035	122,388	2,913	—	—	125,301	2,913
TOTAL OPERATING EXPENSES	**$43,061**	**$328,471**	**$7,817**	**—**	**—**	**$336,288**	**$7,817**
PROFESSIONAL SERVICES	**—**	**$18,562**	**$442**	**—**	**—**	**$19,004**	**$442**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	159,203	239,351	1,914	—	—	241,265	1,914
TOTAL OTHER CHARGES	**$159,203**	**$239,351**	**$1,914**	**—**	**—**	**$241,265**	**$1,914**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,255,912**	**$1,745,552**	**$34,273**	**—**	**—**	**$1,779,825**	**$34,273**
Classified	10	10	—	—	—	10	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**10**	**10**	**—**	**—**	**—**	**10**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**1**	**—**	**—**	**—**	**1**	**—**



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Addenda

Department: 19D - LDOE

Agency: 678 STATE ACTIVITIES

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS

Fiscal Year 2027 - 2028

Report Date: 10/30/26

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DOE01	K-12 Education Services	678	State Activities	$69,595,108	$12,286,968	$9,001,713	$964,075	$92,468,204	$184,316,068	551
DOESA03	Child Care Asst. Admin. and Services	678	State Activities	$0	$0	$279,351	$0	$49,626,373	$49,905,724	167
			Total:	**$69,595,108**	**$12,286,968**	**$9,281,064**	**$964,075**	**$142,094,577**	**$234,221,792**	**718**

Department: 19D - LDOE
Agency: 678 STATE ACTIVITIES

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 10/30/26

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$75,732,538	($6,137,430)	$0	$69,595,108	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$12,682,203	($395,235)	$0	$12,286,968	$0
FEES & SELF-GENERATED	$8,295,640	$985,424	$0	$9,281,064	$0
STATUTORY DEDICATIONS	$4,462,510	($3,498,435)	$0	$964,075	$0
FEDERAL FUNDS	$137,300,765	$4,833,812	$0	$142,094,577	$0
TOTAL MEANS OF FINANCING	**$238,473,656**	**($4,211,864)**	**$0**	**$234,221,792**	**$0**
Salaries	$40,151,904	$2,205,619	$0	$42,357,523	$0
Other Compensation	$4,932,990	$527,799	$0	$5,460,789	$0
Related Benefits	$20,859,048	$1,432,134	$0	$22,291,182	$0
TOTAL PERSONAL SERVICES	**$65,943,942**	**$4,165,552**	**$0**	**$70,109,494**	**$0**
Travel	$2,559,566	$68,185	$0	$2,627,751	$0
Operating Services	$12,192,492	$357,611	$0	$12,510,103	$0
Supplies	$1,484,046	$36,143	$0	$1,520,189	$0
TOTAL OPERATING EXPENSES	**$16,236,104**	**$461,939**	**$0**	**$16,658,043**	**$0**
PROFESSIONAL SERVICES	**$71,954,844**	**($4,653,794)**	**$0**	**$67,301,050**	**$0**
Other Charges	$12,214,739	($35,000)	$0	$12,179,739	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$72,124,027	($4,150,561)	$0	$67,973,466	$0
TOTAL OTHER CHARGES	**$84,338,766**	**($4,185,561)**	**$0**	**$80,153,205**	**$0**
Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**

Department: 19D - LDOE
Agency: 678 STATE ACTIVITIES

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 10/30/26

TOTAL EXPENDITURES	**$238,473,656**	**($4,211,864)**	**$0**	**$234,221,792**	**$0**
Classified	648	6	1	649	0
Unclassified	23	0	0	23	23
TOTAL AUTHORIZED T.O. POSITIONS	**671**	**6**	**1**	**672**	**23**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**46**	**0**	**0**	**46**	**0**
TOTAL POSITIONS	**717**	**6**	**1**	**718**	**0**

Department: 19D - LDOE
Agency: 678 STATE ACTIVITIES

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 10/30/26

678 - State Activities

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DOE01	K-12 Education Services	6781	Administrative Support	$16,808,964	$3,009,209	$205	$0	$9,711,043	$29,529,421	101
DOE01	K-12 Education Services	6782	District Support	$52,215,064	$9,277,759	$7,794,925	$964,075	$82,757,161	$153,008,984	440
DOE01	K-12 Education Services	678V	Auxiliary Account	$571,080	$0	$1,206,583	$0	$0	$1,777,663	10
DOESA03	Child Care Asst. Admin. and Services	6782	District Support	$0	$0	$279,351	$0	$49,626,373	$49,905,724	167
			Total:	**$69,595,108**	**$12,286,968**	**$9,281,064**	**$964,075**	**$142,094,577**	**$234,221,792**	**718**

678 - State Activities

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$75,732,538	($6,137,430)	$0	$69,595,108	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$12,682,203	($395,235)	$0	$12,286,968	$0
FEES & SELF-GENERATED	$8,295,640	$985,424	$0	$9,281,064	$0
STATUTORY DEDICATIONS	$4,462,510	($3,498,435)	$0	$964,075	$0
FEDERAL FUNDS	$137,300,765	$4,833,812	$0	$142,094,577	$0
TOTAL MEANS OF FINANCING	**$238,473,656**	**($4,211,864)**	**$0**	**$234,221,792**	**$0**
Salaries	$40,151,904	$2,205,619	$0	$42,357,523	$0
Other Compensation	$4,932,990	$527,799	$0	$5,460,789	$0
Related Benefits	$20,859,048	$1,432,134	$0	$22,291,182	$0
TOTAL PERSONAL SERVICES	**$65,943,942**	**$4,165,552**	**$0**	**$70,109,494**	**$0**
Travel	$2,559,566	$68,185	$0	$2,627,751	$0
Operating Services	$12,192,492	$357,611	$0	$12,510,103	$0
Supplies	$1,484,046	$36,143	$0	$1,520,189	$0
TOTAL OPERATING EXPENSES	**$16,236,104**	**$461,939**	**$0**	**$16,658,043**	**$0**
PROFESSIONAL SERVICES	**$71,954,844**	**($4,653,794)**	**$0**	**$67,301,050**	**$0**
Other Charges	$12,214,739	($35,000)	$0	$12,179,739	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$72,124,027	($4,150,561)	$0	$67,973,466	$0
TOTAL OTHER CHARGES	**$84,338,766**	**($4,185,561)**	**$0**	**$80,153,205**	**$0**
Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0

Department: 19D - LDOE
Agency: 678 STATE ACTIVITIES

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2027 - 2028
Report Date: 10/30/26

TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$238,473,656**	**($4,211,864)**	**$0**	**$234,221,792**	**$0**
Classified	**648**	**6**	**1**	**649**	**0**
Unclassified	**23**	**0**	**0**	**23**	**23**
TOTAL AUTHORIZED T.O. POSITIONS	**671**	**6**	**1**	**672**	**23**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**46**	**0**	**0**	**46**	**0**
TOTAL POSITIONS	**717**	**6**	**1**	**718**	**0**

678 - State Activities

6781 - Administrative Support

DOE01 - K-12 Education Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$15,517,190	$1,291,774	$0	$16,808,964	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$3,131,520	($122,311)	$0	$3,009,209	$0
FEES & SELF-GENERATED	$9,191	($8,986)	$0	$205	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$9,054,484	$656,559	$0	$9,711,043	$0
TOTAL MEANS OF FINANCING	**$27,712,385**	**$1,817,036**	**$0**	**$29,529,421**	**$0**
Salaries	$8,186,071	$403,177	$0	$8,589,248	$0
Other Compensation	$255,552	$552,536	$0	$808,088	$0
Related Benefits	$7,649,491	$275,194	$0	$7,924,685	$0
TOTAL PERSONAL SERVICES	**$16,091,114**	**$1,230,907**	**$0**	**$17,322,021**	**$0**
Travel	$160,173	$3,817	$0	$163,990	$0
Operating Services	$450,194	$10,722	$0	$460,916	$0
Supplies	$124,146	$2,957	$0	$127,103	$0
TOTAL OPERATING EXPENSES	**$734,513**	**$17,496**	**$0**	**$752,009**	**$0**
PROFESSIONAL SERVICES	**$958,038**	**$522,801**	**$0**	**$1,480,839**	**$0**
Other Charges	$115,814	$0	$0	$115,814	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$9,812,906	$45,832	$0	$9,858,738	$0
TOTAL OTHER CHARGES	**$9,928,720**	**$45,832**	**$0**	**$9,974,552**	**$0**

Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$27,712,385**	**$1,817,036**	**$0**	**$29,529,421**	**$0**
Classified	**85**	**0**	**0**	**85**	**0**
Unclassified	**11**	**0**	**0**	**11**	**11**
TOTAL AUTHORIZED T.O. POSITIONS	**96**	**0**	**0**	**96**	**11**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**5**	**0**	**0**	**5**	**0**
TOTAL POSITIONS	**101**	**0**	**0**	**101**	**0**

6782 - District Support

DOE01 - K-12 Education Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$59,665,637	($7,450,573)	$0	$52,215,064	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$9,550,683	($272,924)	$0	$9,277,759	$0
FEES & SELF-GENERATED	$6,813,052	$981,873	$0	$7,794,925	$0
STATUTORY DEDICATIONS	$4,462,510	($3,498,435)	$0	$964,075	$0
FEDERAL FUNDS	$79,080,538	$3,716,623	$0	$82,757,161	$0
TOTAL MEANS OF FINANCING	**$159,572,420**	**($6,523,436)**	**$0**	**$153,008,984**	**$0**
Salaries	$21,864,066	$1,796,847	$0	$23,660,913	$0
Other Compensation	$3,415,744	($24,737)	$0	$3,391,007	$0
Related Benefits	$10,074,047	$1,138,683	$0	$11,212,730	$0
TOTAL PERSONAL SERVICES	**$35,353,857**	**$2,910,793**	**$0**	**$38,264,650**	**$0**
Travel	$2,068,633	$56,496	$0	$2,125,129	$0
Operating Services	$10,028,855	$306,109	$0	$10,294,964	$0
Supplies	$1,203,012	$29,452	$0	$1,232,464	$0
TOTAL OPERATING EXPENSES	**$13,300,500**	**$392,057**	**$0**	**$13,652,557**	**$0**
PROFESSIONAL SERVICES	**$53,421,284**	**($5,594,893)**	**$0**	**$47,826,391**	**$0**
Other Charges	$6,789,525	($35,000)	$0	$6,754,525	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$50,707,254	($4,196,393)	$0	$46,510,861	$0
TOTAL OTHER CHARGES	**$57,496,779**	**($4,231,393)**	**$0**	**$53,265,386**	**$0**
Acquisitions	$0	$0	$0	$0	$0

Major Repairs	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$159,572,420**	**($6,523,436)**	**$0**	**$153,008,984**	**$0**
Classified	**394**	**6**	**1**	**395**	**0**
Unclassified	**12**	**0**	**0**	**12**	**12**
TOTAL AUTHORIZED T.O. POSITIONS	**406**	**6**	**1**	**407**	**12**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**33**	**0**	**0**	**33**	**0**
TOTAL POSITIONS	**439**	**6**	**1**	**440**	**0**

DOESA03 - Child Care Asst. Admin. and Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$277,556	$1,795	$0	$279,351	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$49,165,743	$460,630	$0	$49,626,373	$0
TOTAL MEANS OF FINANCING	**$49,443,299**	**$462,425**	**$0**	**$49,905,724**	**$0**
Salaries	$9,268,719	$0	$0	$9,268,719	$0
Other Compensation	$1,261,694	$0	$0	$1,261,694	$0
Related Benefits	$2,809,390	$0	$0	$2,809,390	$0
TOTAL PERSONAL SERVICES	**$13,339,803**	**$0**	**$0**	**$13,339,803**	**$0**
Travel	$305,000	$7,259	$0	$312,259	$0

Operating Services	$1,533,120	$36,489	$0	$1,569,609	$0
Supplies	$34,500	$821	$0	$35,321	$0
TOTAL OPERATING EXPENSES	**$1,872,620**	**$44,569**	**$0**	**$1,917,189**	**$0**
PROFESSIONAL SERVICES	**$17,556,960**	**$417,856**	**$0**	**$17,974,816**	**$0**
Other Charges	$5,309,400	$0	$0	$5,309,400	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$11,364,516	$0	$0	$11,364,516	$0
TOTAL OTHER CHARGES	**$16,673,916**	**$0**	**$0**	**$16,673,916**	**$0**
Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$49,443,299**	**$462,425**	**$0**	**$49,905,724**	**$0**
Classified	**159**	**0**	**0**	**159**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**159**	**0**	**0**	**159**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**8**	**0**	**0**	**8**	**0**
TOTAL POSITIONS	**167**	**0**	**0**	**167**	**0**

678V - Auxiliary Account

DOE01 - K-12 Education Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$549,711	$21,369	$0	$571,080	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$1,195,841	$10,742	$0	$1,206,583	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$1,745,552**	**$32,111**	**$0**	**$1,777,663**	**$0**
Salaries	$833,048	$5,595	$0	$838,643	$0
Other Compensation	$0	$0	$0	$0	$0
Related Benefits	$326,120	$18,257	$0	$344,377	$0
TOTAL PERSONAL SERVICES	**$1,159,168**	**$23,852**	**$0**	**$1,183,020**	**$0**
Travel	$25,760	$613	$0	$26,373	$0
Operating Services	$180,323	$4,291	$0	$184,614	$0
Supplies	$122,388	$2,913	$0	$125,301	$0
TOTAL OPERATING EXPENSES	**$328,471**	**$7,817**	**$0**	**$336,288**	**$0**
PROFESSIONAL SERVICES	**$18,562**	**$442**	**$0**	**$19,004**	**$0**
Other Charges	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$239,351	$0	$0	$239,351	$0
TOTAL OTHER CHARGES	**$239,351**	**$0**	**$0**	**$239,351**	**$0**
Acquisitions	$0	$0	$0	$0	$0

Major Repairs	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$1,745,552**	**$32,111**	**$0**	**$1,777,663**	**$0**
Classified	**10**	**0**	**0**	**10**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**10**	**0**	**0**	**10**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**10**	**0**	**0**	**10**	**0**

Form ID:	58129
Form Description:	681-100 - Admin Support
Service:	DOE01 - K-12 Education Services

Question and Narrative Response
Describe the service:
The mission of the Administrative Support Program is to recommend and implement public education policy, provide funding in accordance with the Louisiana Constitution, laws, and regulations of the State Board of Elementary and Secondary Education, and effectively communicate to all stakeholders.
How does this fulfill the program's mission?
The goal of the Administrative Support Program is to provide Louisiana citizens with the leadership, information, support, and oversight necessary to ensure that all children who call Louisiana home are on track to succeed in a career, college, or service.
Who are the principal users?
Louisiana Department of Education staff
Who primarily benefits from the service?
Louisiana Students K-12
Related objectives and performance measures:
6781-01 - The Office of Governmental, Administrative and Public Affairs will provide information and assistance to the public seeking information and services on the Department's website and use the Communications Office to provide information and assistance to members of the public seeking information or services, such that 95% of emails receive a response within 48 hours. 6781-02 - The Finance Activity conducts audits of state programs to ensure that reported student counts are accurate and adjusts funding as appropriate, resulting in dollar savings to the state. 6781-03 - Through the Finance Activity, Appropriations Control will experience less than 5 instances of interest assessment by the federal government to the state for Department Cash Management Improvement Act violations.

Form ID:	58141
Form Description:	678 - District Support
Service:	DOE01 - K-12 Education Services

Question and Narrative Response
Describe the service:
The mission of the District Support Program is to support our early childcare centers and school systems in achieving the 6 critical goals. The Department provides an infrastructure that promotes school improvement best practices, student assessment and accountability, student choice, high-quality materials and resources, educator evaluation and professional learning.
How does this fulfill the program's mission?
The goal of the District Support Program is to provide Louisiana educators and students with the leadership, information, support, and oversight necessary to ensure that “every one of Louisiana’s children will be on track to a college degree or a professional career.”
Who are the principal users?
Public Schools
Who primarily benefits from the service?
Louisiana Students K-12
Related objectives and performance measures:

Question and Narrative Response

6782-01 - The Assessment, Accountability, and Analytics Activity will provide student level assessment data for at least 95% of eligible students in membership on October 1 and the test date.

6782-04 - The School Choice Activity will facilitate student and family choice for those in underperforming schools by offering quality of options for Louisiana's students through the Louisiana Scholarship Program and the non-public scholarship program by scholarship seats offered to eligible families that apply.
6782-05 - The Operations Activity, through the Division of Nutrition Services, will conduct 150 sponsor reviews, such that all sponsors will be reviewed at least once every 5 years, as per Federal Guidelines.

6782-07 - The Division of Licensing, through Early Childhood Services, will protect the health, safety and well-being of children who are in licensed childcare as exhibited by 100% of all LDE licensed, certified, and registered Child Day Care Facilities whose licenses were renewed. The Division of Licensing conducts verification of unlicensed operations (VORs).

6782-08 - The Operations Activity, through the Federal Support and Grantee Relations Division, will have a 5% increase in the number of 21st Century Community Learning Center providers that earn a letter grade of A, B or C in the annual program evaluation process in academic performance.
6782-09 - The Operations Activity, through the Statewide Monitoring Division, will ensure that 100% of evaluations conducted by local school systems are completed within the mandated timeline.

6786782-11 - The Teaching and Learning Activity, through the Educator Development Division, will ensure that 100% of the Local Education Agencies (LEAs) statewide will annually have access to a real time teacher and leader evaluations data platform.2-10 - The Operations Activity, through the Statewide Monitoring Division, will ensure that the State provides a general supervision system that identifies and corrects 100% of noncompliance as soon as possible but in no case later than one year from identification.
6782-14 - The Career & College Readiness Activity will have an increase in the Louisiana Cohort Graduation Rate by 1% annually.

6782-21 - The Career & College Readiness Activity will see that all high school students are prepared to be college and career ready by increasing the average composite ACT score for graduating seniors by ½ a point annually.

6782-22 - The Teaching and Learning Activity will provide the direct and appropriate support to the local school systems such that 3rd grade students are performing at mastery or above in English Language Arts (ELA) and mathematics on the Statewide Assessment.

6782-23 - The Teaching and Learning Activity will provide the direct and appropriate support to the Local Education Agencies (LEAs) such that 8th grade students are performing at mastery or above in ELA on the 8th grade LEAP 2025 Assessment.

6782-24 - The Teaching and Learning Activity will provide the direct and appropriate support to the Local Education Agencies (LEAs) such that 8th grade students are performing at mastery or above in mathematics on the Statewide Assessment.
6782-25 - The Teaching and Learning Activity will provide targeted support to low-performing schools such that 30% of low-performing schools will increase 3 or more SPS points annually.
6782-26 - The Career and College Readiness Activity will support school systems with expanding opportunities for high school students to earn an associate's degree.
6782-27 - The Career and College Readiness Activity will support school systems with expanding opportunities for high school students to participate in apprenticeships.
6782-28 - The Career and College Readiness Activity will provide support to school systems to build capacity at the local level and utilize attendance tracking tools to improve student engagement and attendance.

6782-29 - The Teaching and Learning Activity, through the Division of Educator Development, will collaborate with the Board of Regents to support school systems in recruiting and retaining highly effective educators.
6782-30 - The Career and College Readiness Activity will support school systems with increasing the percentage of students completing and submitting FAFSA data.

6782-31 - The Teaching and Learning Activity, through the Division of School Improvement, will assign School Improvement Support Specialists to persistently struggling schools to improve their impact on outcomes for students, as measured by the school performance score.

6782-32 - The Teaching and Learning Activity, through the Division of School Improvement, will assign School Improvement Support Specialists to school systems with

Question and Narrative Response

Form ID:	58146
Form Description:	678 - Auxiliary Program
Service:	DOE01 - K-12 Education Services

Question and Narrative Response
Describe the service:
The mission of the Auxiliary Program is to consolidate the self-generated funding collected by various programs and activities to financially support those functions.
How does this fulfill the program's mission?
The goal of the Auxiliary Program is to properly account for these incoming funds to facilitate the programmatic objectives and strategies for the programs affected.
Who are the principal users?
678V-01 - The Teaching & Learning Activity, through the Educator Development Division, will process 96% of the certification requests within the 45-day guideline.
Who primarily benefits from the service?
Related objectives and performance measures:

Form ID:	62878
Form Description:	678-200 - CCDF Administration & Serv
Service:	DOESA03 - Child Care Asst. Admin. and Services

Question and Narrative Response
Describe the service:
The mission of the District Support Program is to support our early childcare centers and school systems in achieving the 6 critical goals. The Department provides an infrastructure that promotes school improvement best practices, student assessment and accountability, student choice, high-quality materials and resources, educator evaluation and professional learning.
How does this fulfill the program's mission?
The goal of the Early Childhood activity is to ensure that all students entering kindergarten are kindergarten ready.
Who are the principal users?
Early Childhood Centers
Who primarily benefits from the service?
Early Childhood Students
Related objectives and performance measures:
6782-07 - The Division of Licensing, through Early Childhood Services, will protect the health, safety and well-being of children who are in licensed childcare as exhibited by 100% of all LDE licensed, certified, and registered Child Day Care Facilities whose licenses were renewed. The Division of Licensing conducts verification of unlicensed operations (VORs).

LOUISIANA WORKFORCE COMMISSION

WORKFORCE DEVELOPMENT BUDGET REQUEST

DEPARTMENT: EDUCATION

AGENCY: STATE ACTIVITIES

FY 2027-2028 WORKFORCE DEVELOPMENT BUDGET REQUEST - PROGRAM AND FUNDING OVERVIEW WFC-1

DEPT: Education BUDGET UNIT: State Activities PROGRAM: Career & Technical Education DATE: November 2, 2026

PROGRAM OVERVIEW

Briefly describe and explain the program. Identify the enabling legislation, administrative rule or executive order that established the program. Explain the services provided by the program, the target population and the eligibility criteria for the program.

The Louisiana Dept. of Education, Career and Technical Education Section strives to provide all students a challenging, relevant, and meaningful seamless education that will help them become lifelong learners and productive citizens of the 21st century. The infusion of career and technical education concepts within the academic and counseling programs, as well as working collaboratively with postsecondary education, will prepare students for immediate entry into the workforce, postsecondary education, and/or further training more effectively.
Funding in this program represents the administrative and leadership funds allocated to the DOE and flow-thru funds allocated to the 68 parish/city school systems via the Carl D. Perkins Vocational and Applied Technology Education Act Amendments of 1998 (PL 181-394); to further develop the academic, career and technical skills of career and technical education students through high standards; link secondary and postsecondary programs; and provide professional development and technical assistance to career and technical instructors.

FUNDING OVERVIEW AND ADJUSTMENTS REQUESTED

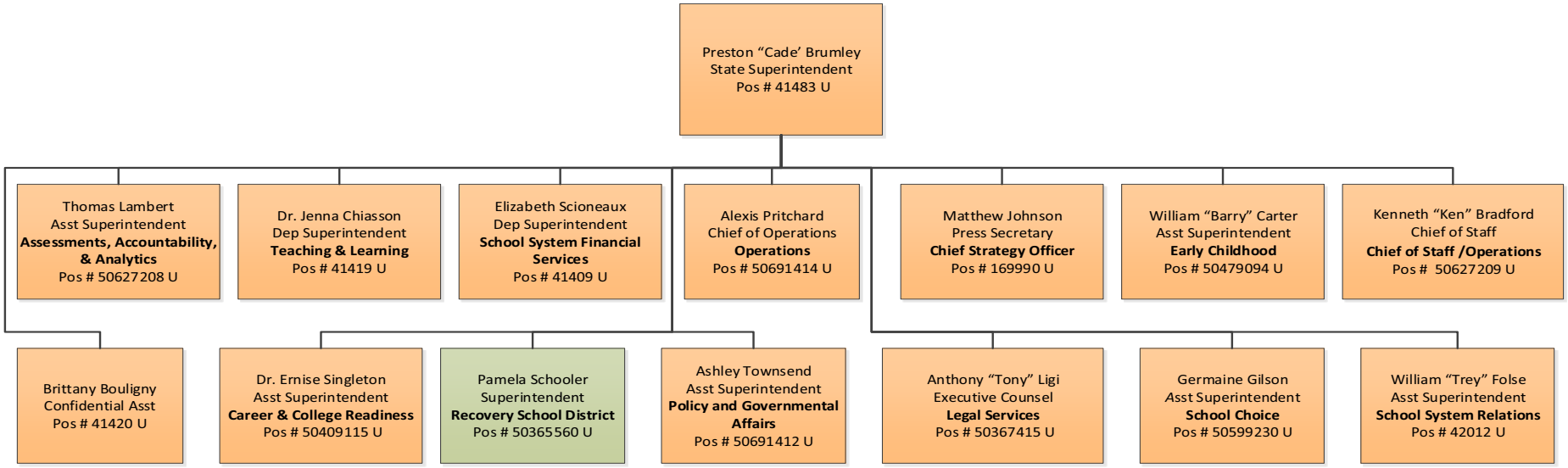
For each specific revenue source explain projected/requested increases or decreases in funding from existing budget to requested budget, including all continuation, new-expanded, and technical adjustments requested (see format below) with totals for each. Attach additional explanation sheets as necessary. Attach copies of all new-expanded requests and any ***unusual*** continuation or technical adjustments (e.g., unusual compulsory or "other adjustments" items).

SGF	IAT	Self-Gen.	Stat. Ded.	Federal	Total	Description of adjustment (adjustment title, specific funding source, etc.)
		1,173,380			**1,173,380**	**EXISTING OPERATING BUDGET FOR 2027-2028**
						Continuation Adjustments for 2027-2028 (list below):
		1,815			1,815	Travel
		4,545			4,545	Operating Services
		629			629	Supplies
		8,759			8,759	Professional Services
		15,749			15,749	Total Continuation Adjustments
						New/Expanded Adjustments for 2027-2028:
						Total New-Expanded Adjustments
						Technical Adjustments for 2027-2028:
						Total Technical Adjustments
						Total Adjustments for 2027-2028
		1,189,129			**1,189,129**	**TOTAL OPERATING BUDGET REQUESTED FOR 2027-2028**

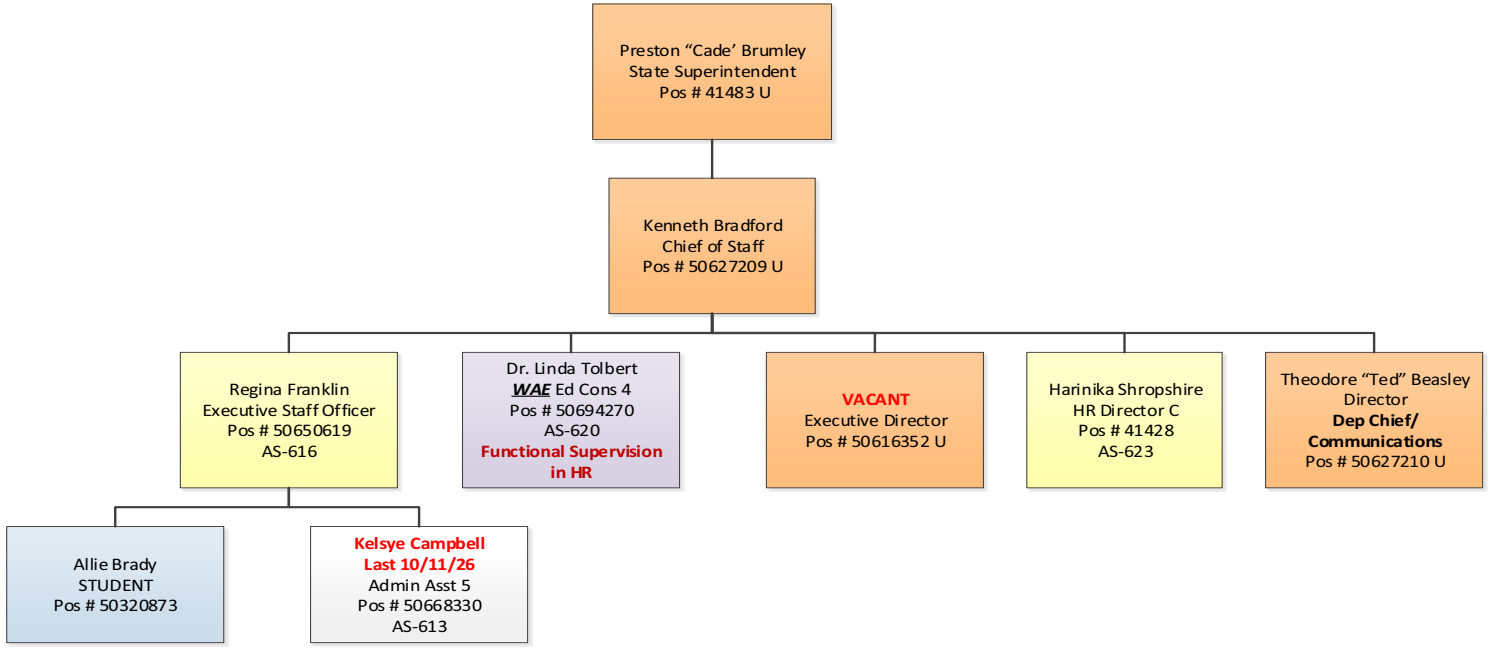
FY 2027-2028 WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES						WFC-2	
DEPT: Education	BUDGET UNIT: State Activities			PROGRAM: Career & Technical Education		Date: November 2, 2026	
* List the specific sources of revenue for each category of financing. ***MEANS OF FINANCING:***	Prior Year Actual FY 2023-24	Prior Year Actual FY 2024-25	Prior Year Actual FY 2025-26	Existing Operating Budget FY 2026-27	Total Budget Request FY 2027-28	$$ Change From Existing to Requested	Percent Change
State General Fund-Direct	$0	$0	$0	$0	$0	$0	0.0%
Interagency Tranfers:							
Self-generated Revenue:							
Carl Perkins - Admin	$336,058	$341,726	$408,788	$408,788	$413,241	$4,453	1.1%
Carl Perkins - Leadership	$587,520	$421,488	$764,922	$764,592	$775,888	$11,296	1.5%
Statutory Dedications:							
Federal Funds:							
Interim Emergency Board							
Total Financing	**$923,578**	**$763,214**	**$1,173,710**	**$1,173,380**	**$1,189,129**	**$15,749**	

GENERAL ADDENDA

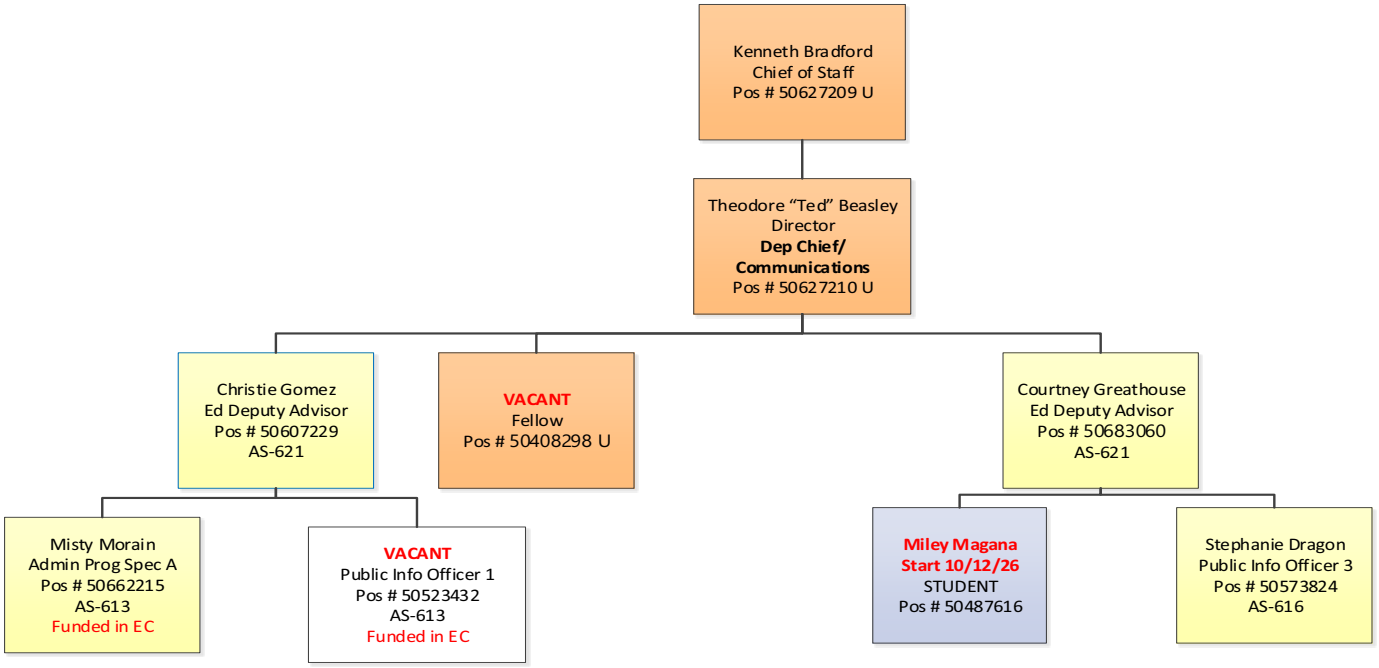
LDOE Executive Office – Org Unit #50473264
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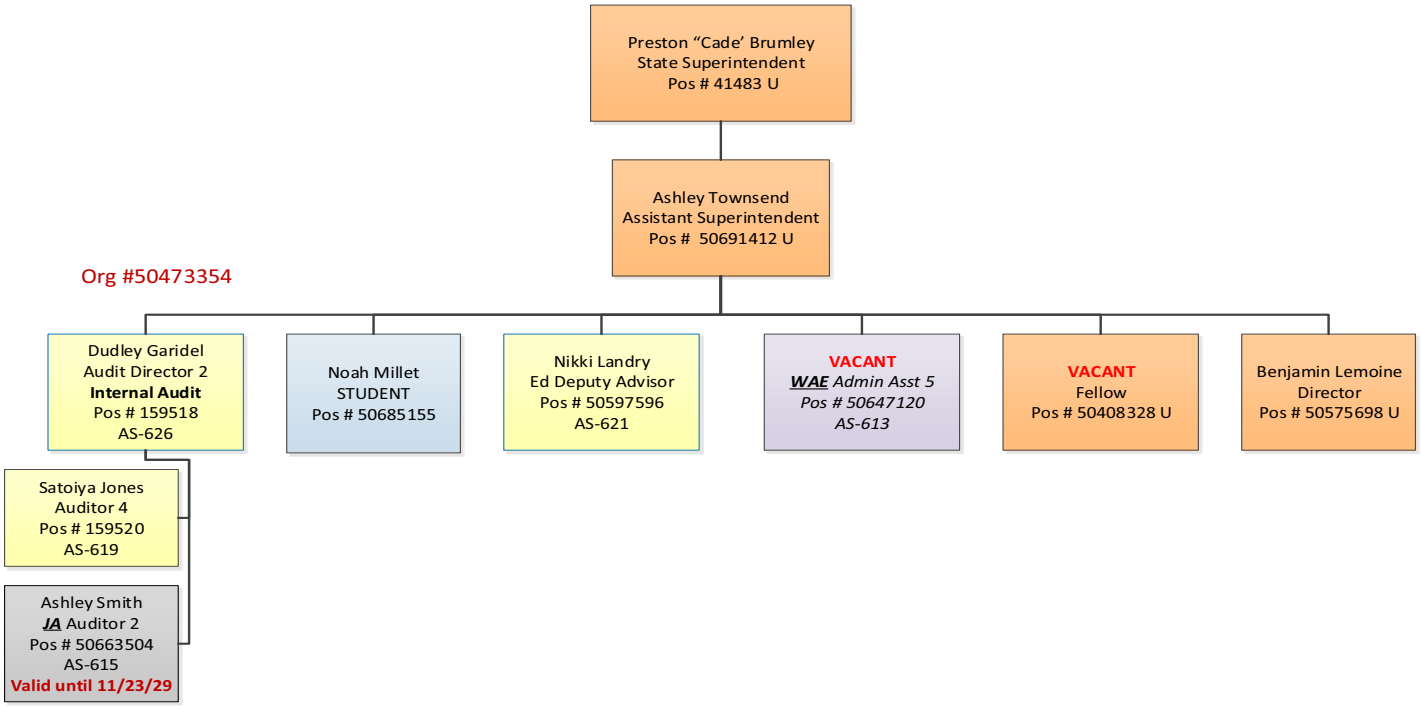
LDOE Office of Chief of Staff – Org Unit #50637168
(100)



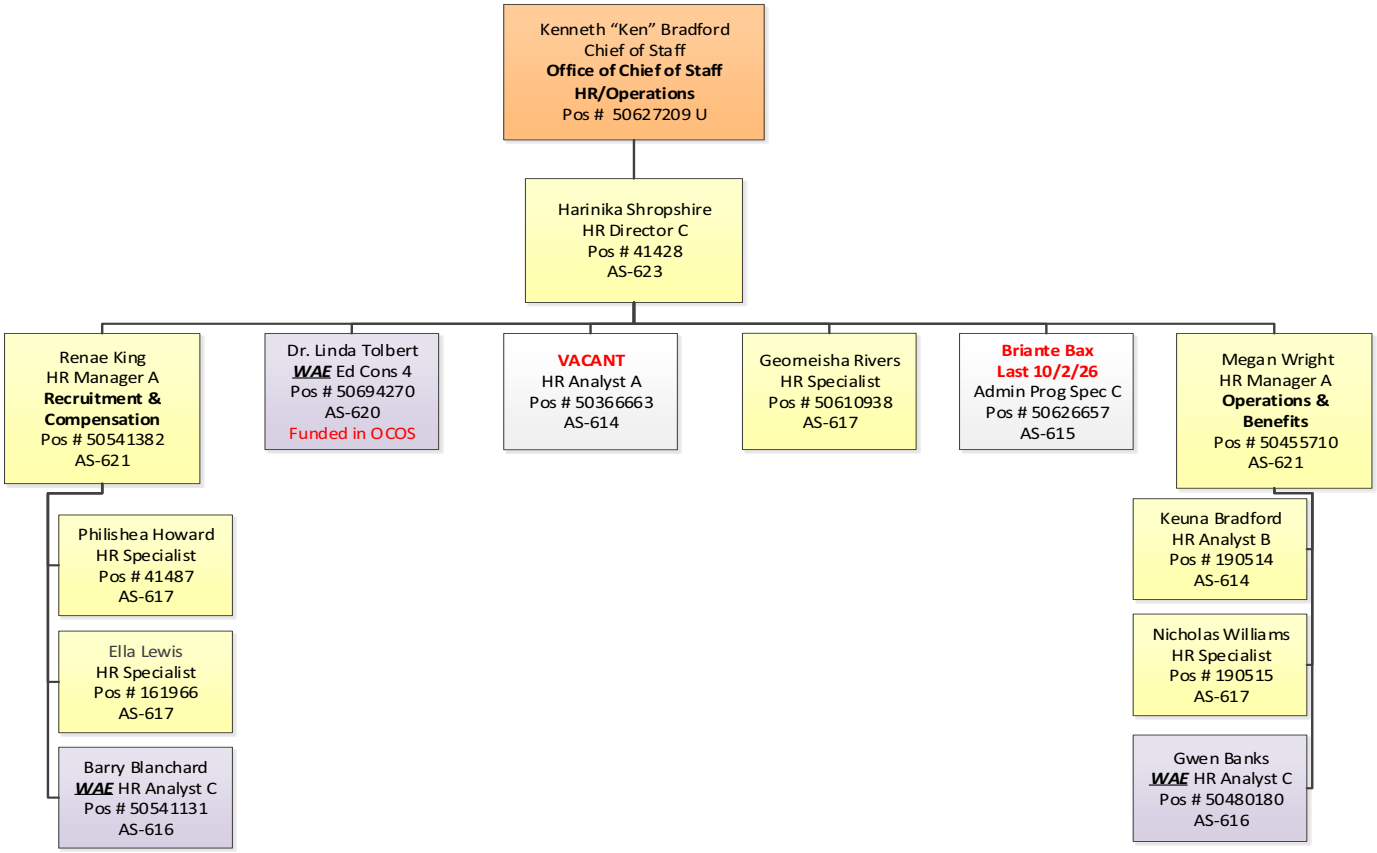
LDOE Office of Chief of Staff – Communication Division - Org Unit #50473308 (100)



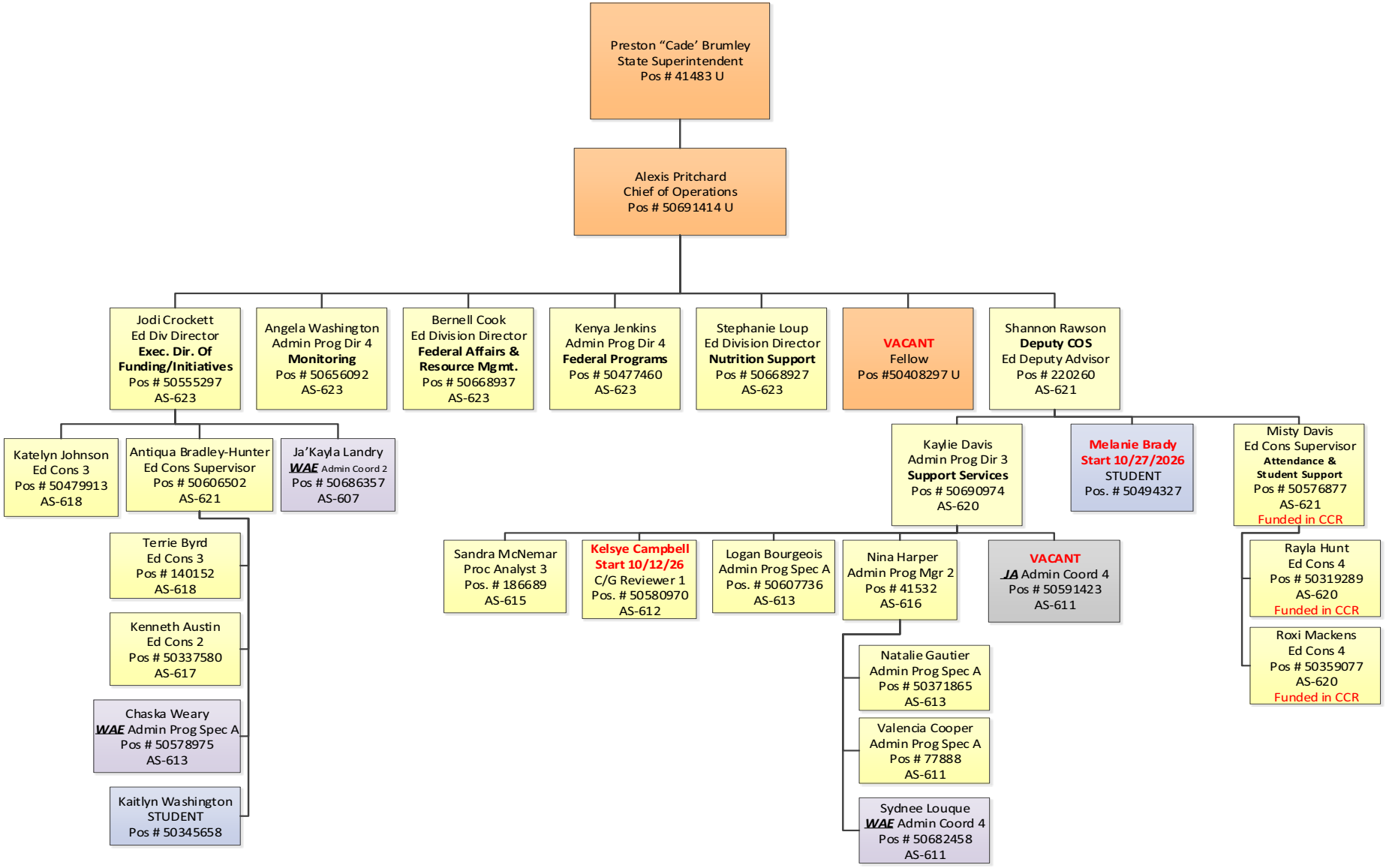
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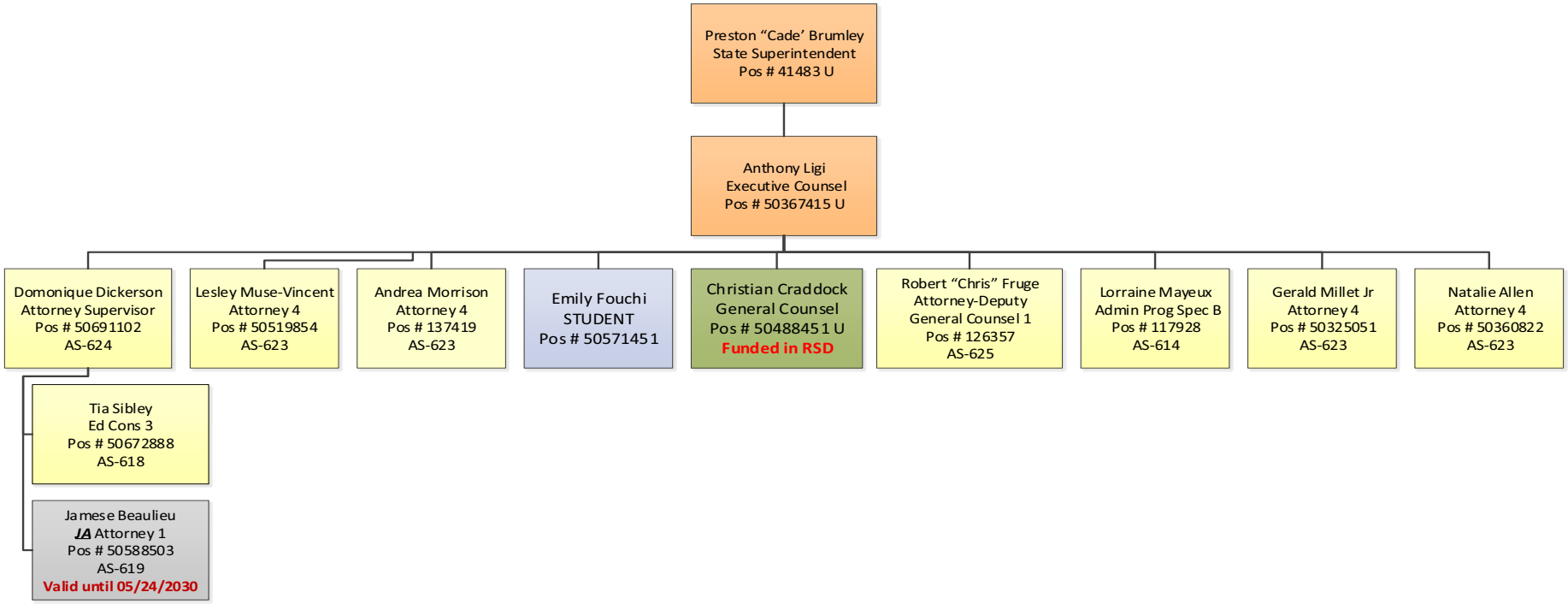
LDOE Office of Chief of Staff – Human Resources Division – Org Unit #50473356 (100)



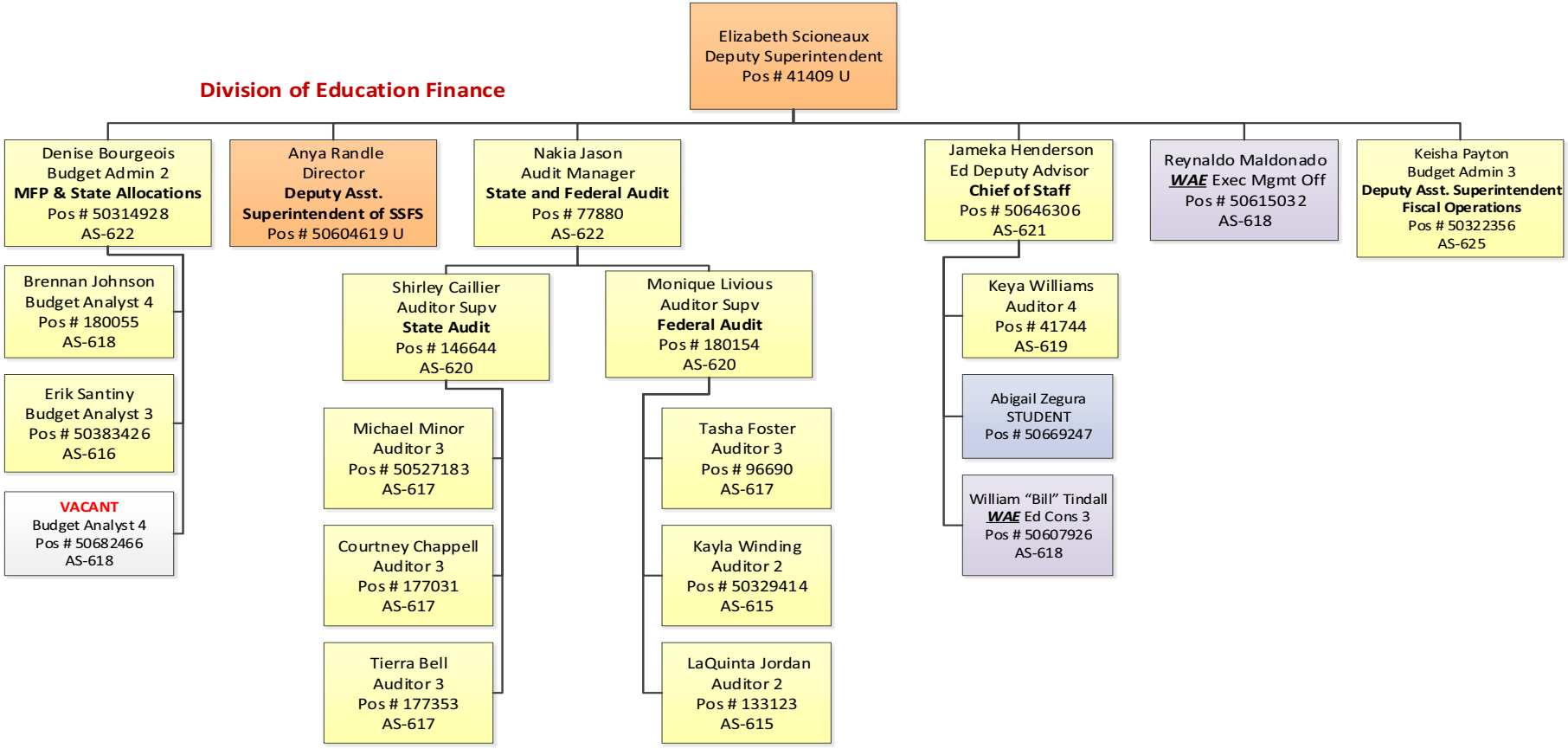
LDOE Office of Chief of Staff – Operations Division – Org Unit #50637166 (100)



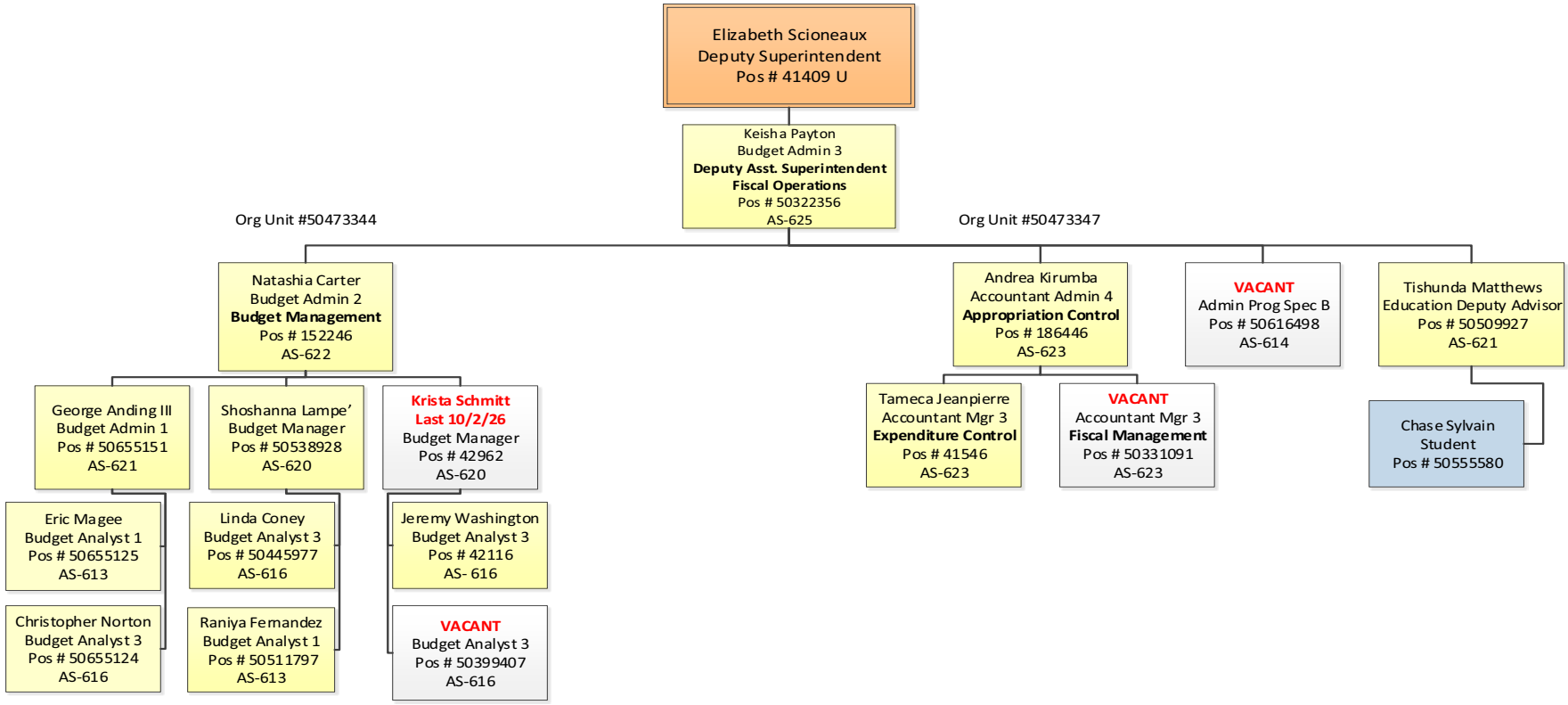
Office of Legal Services – Org Unit #50473355
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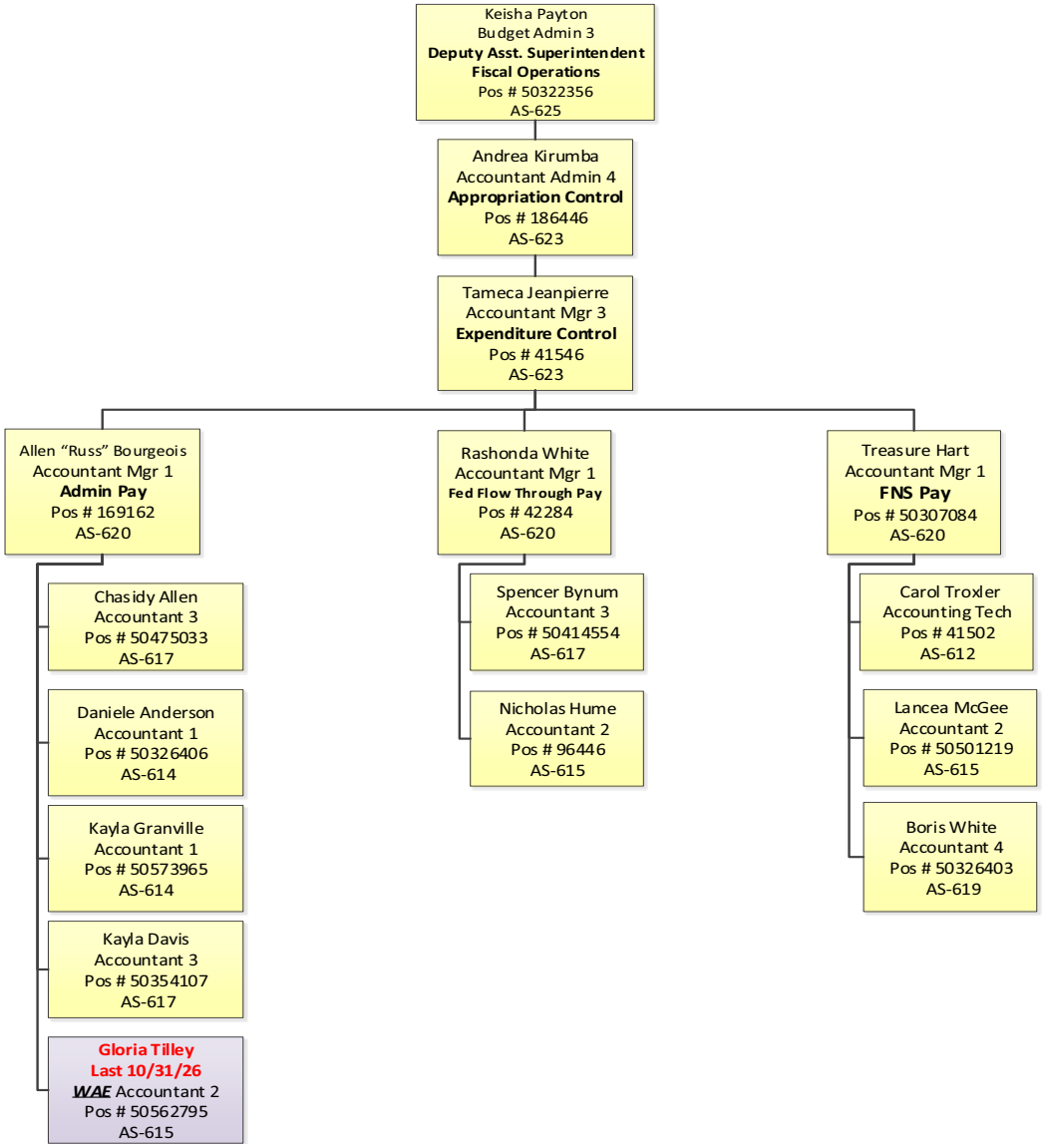
LDOE Office of School System Financial Services – Org Unit #50473341 (100)



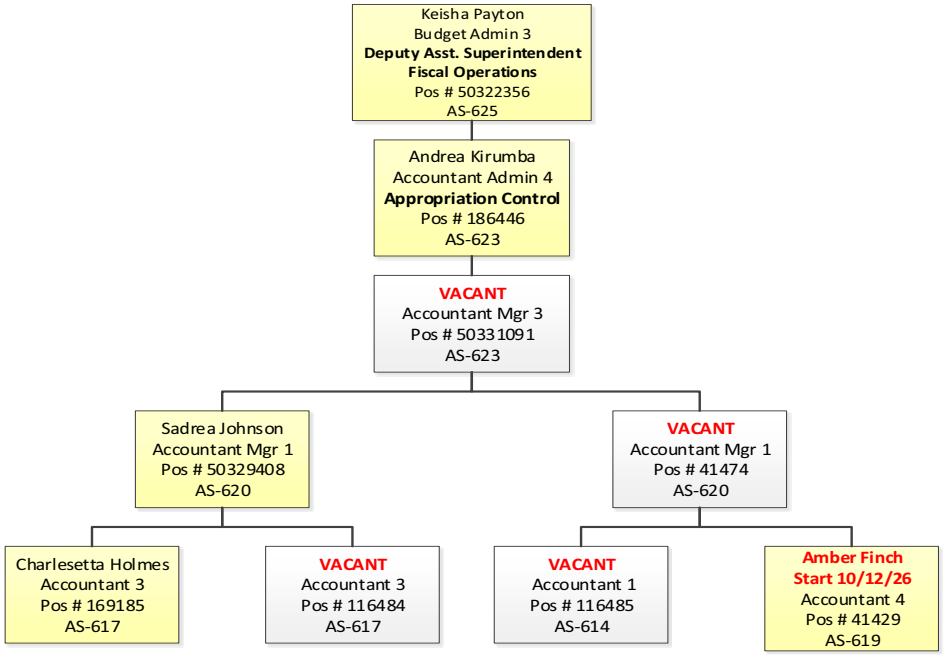
LDOE Office of School System Financial Services – Division of Fiscal Operations – Org Unit #50473345 (100)



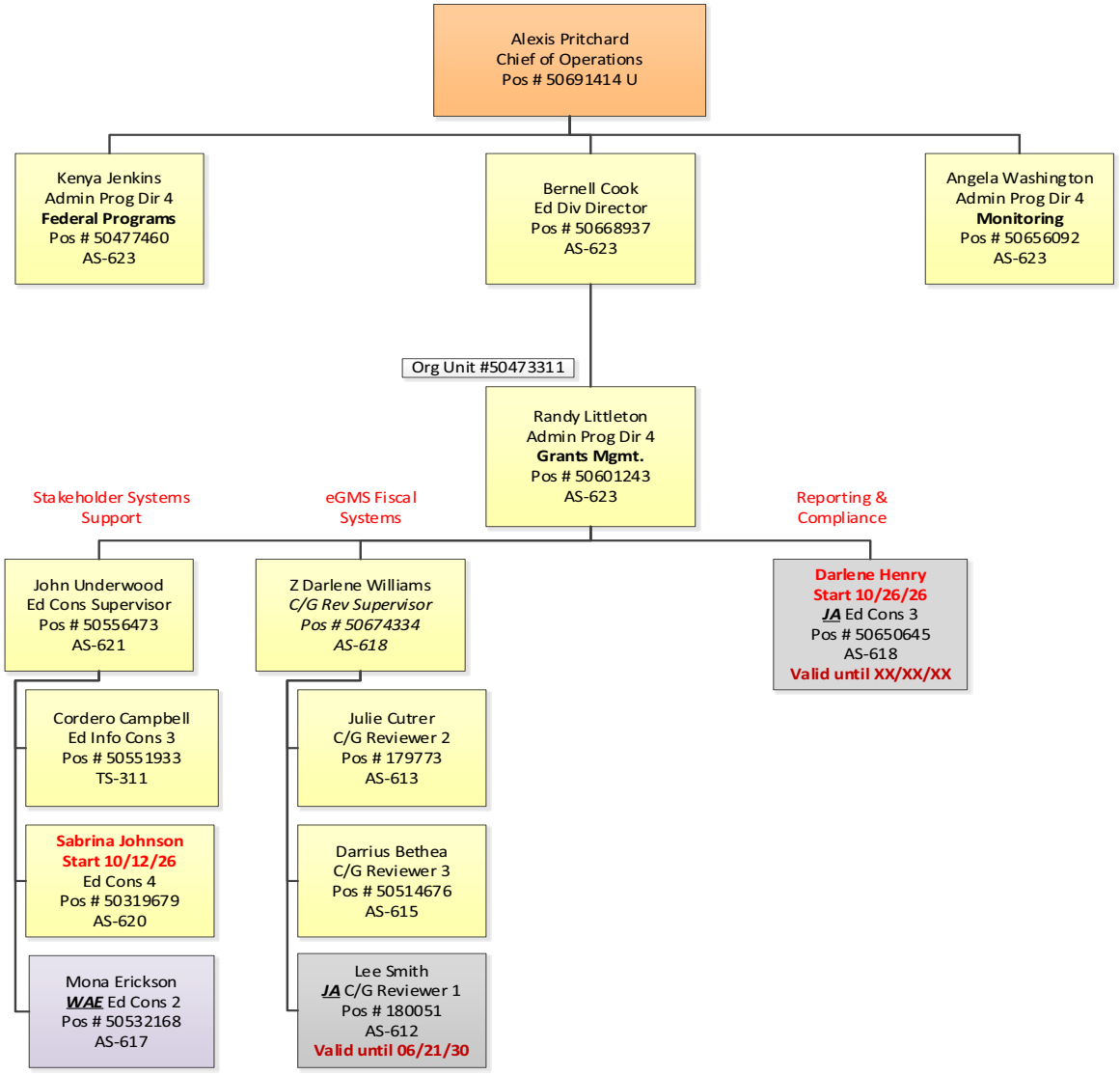
LDOE Division of Fiscal Operations – Appropriation Control – Expenditure Control – Org Unit #50473347 (100)



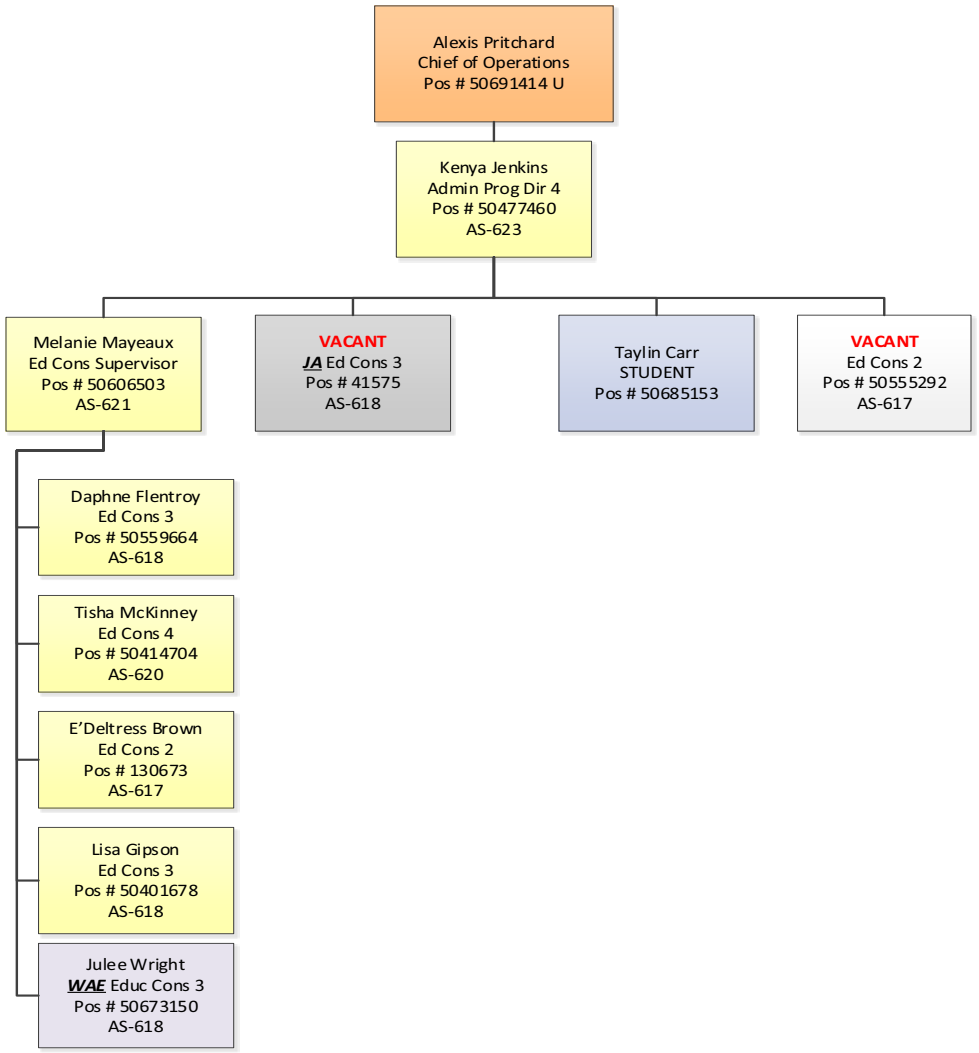
LDOE Division of Fiscal Operations – Appropriation Control – Fiscal Management – Org Unit #50473347
(100)



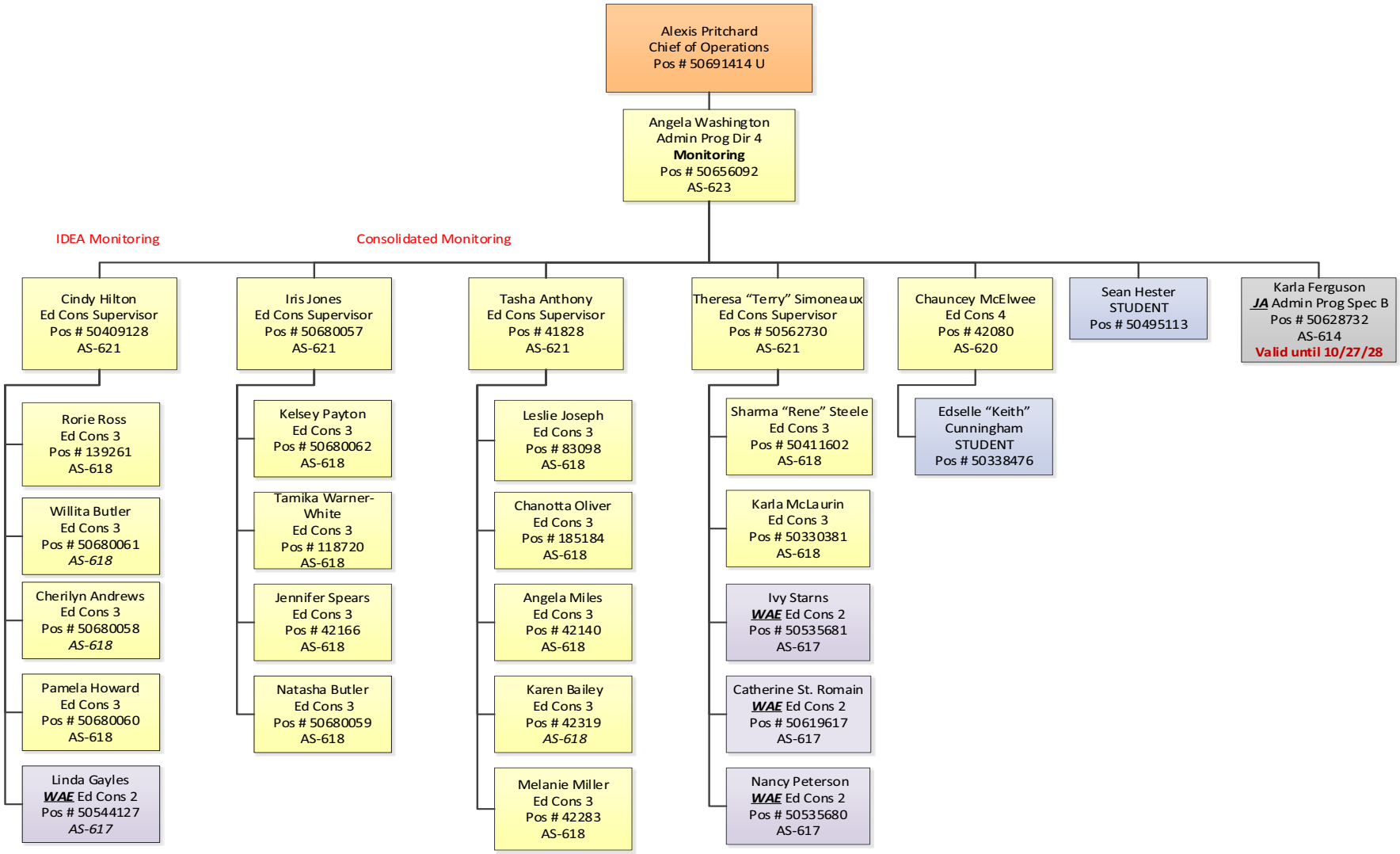
LDOE Division of Federal Support & Grantee Relations – Org Unit #50473342 (200)



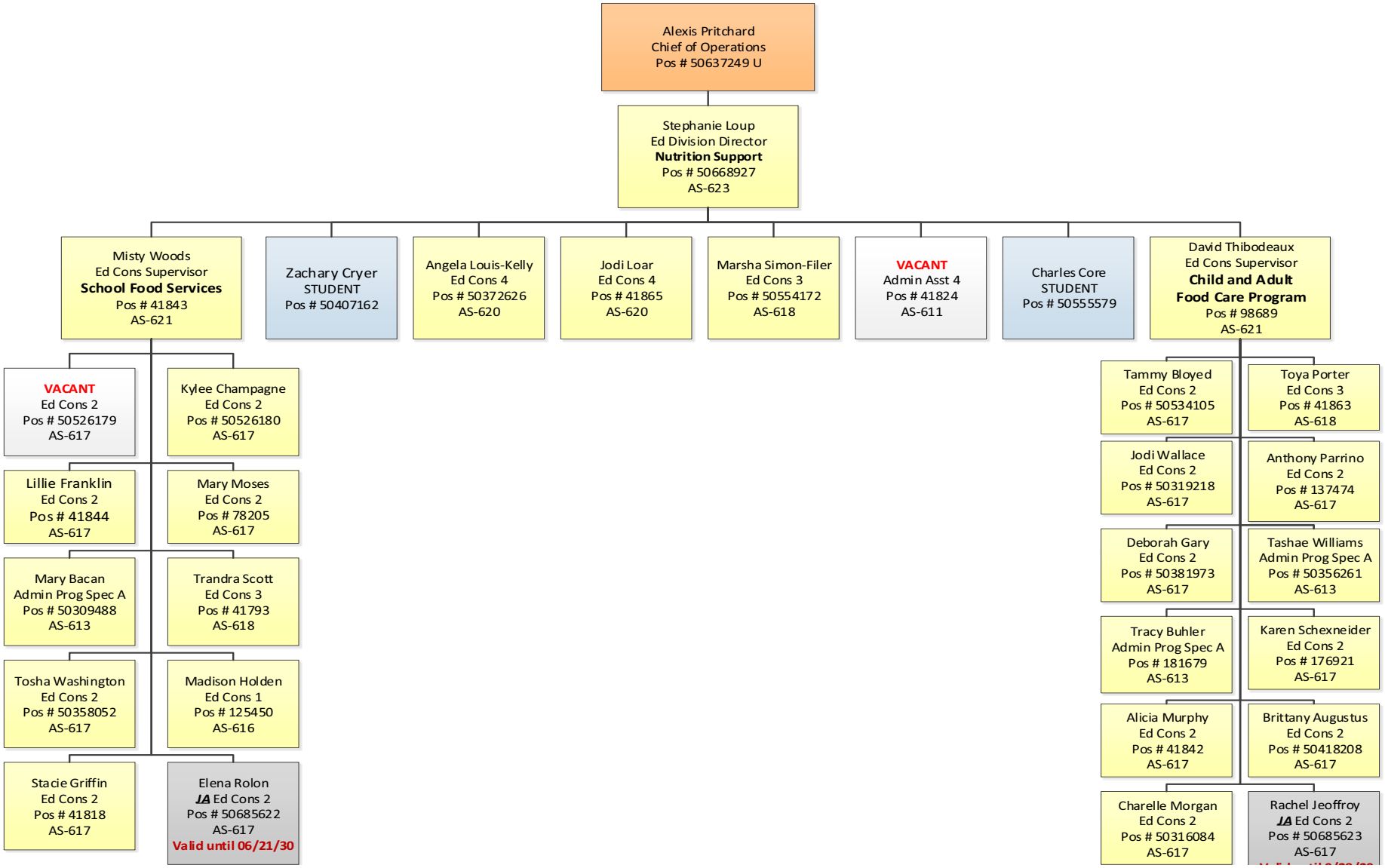
LDOE Division of Federal Support & Grantee Relations – Federal Programs – Org Unit #50473312 (200)



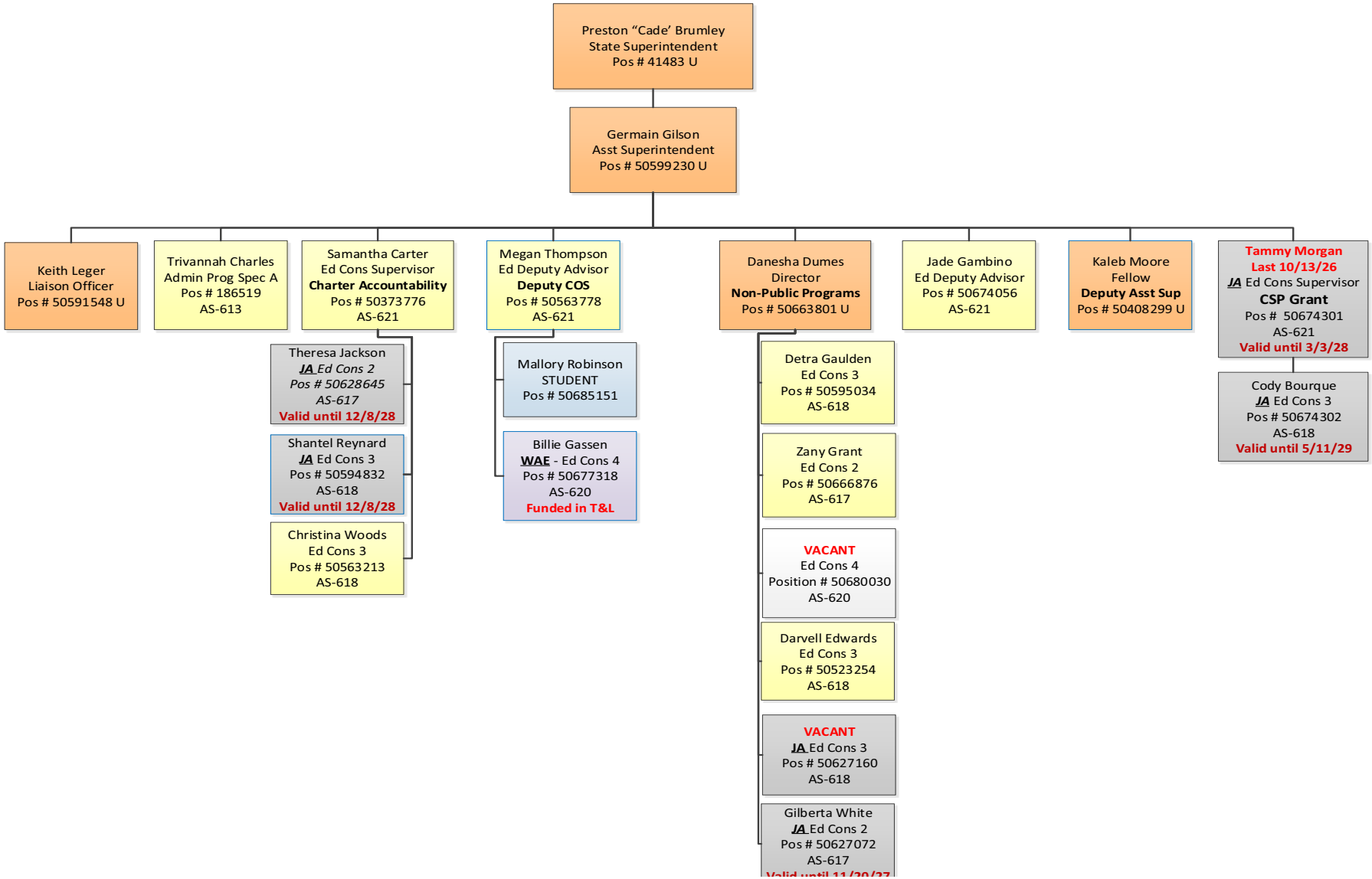
LDOE Division of Federal Support & Grantee Relations – Statewide Monitoring – Org Unit #50473323 (200)



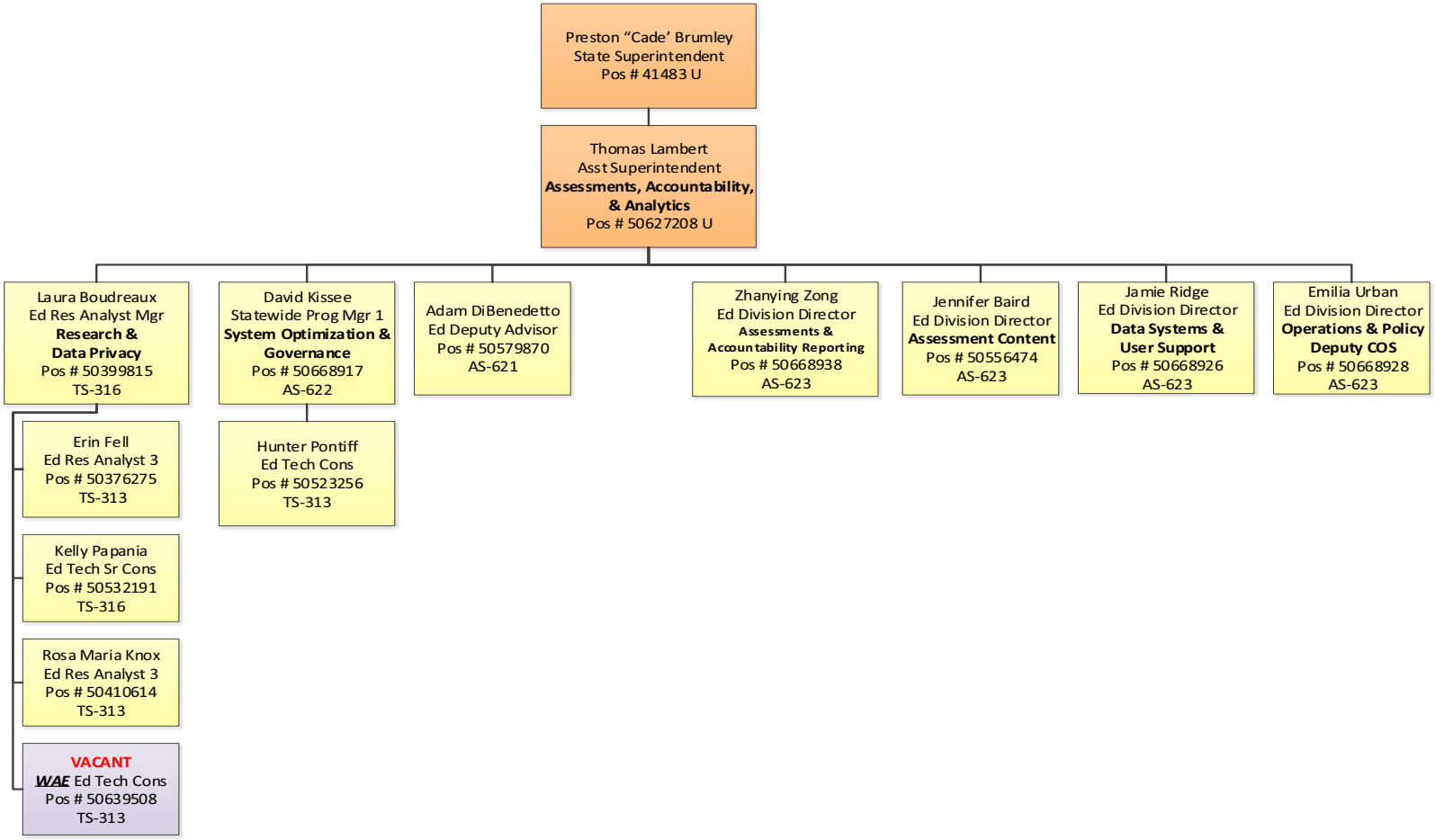
LDOE Division of Nutrition Support – Org Unit #50473317
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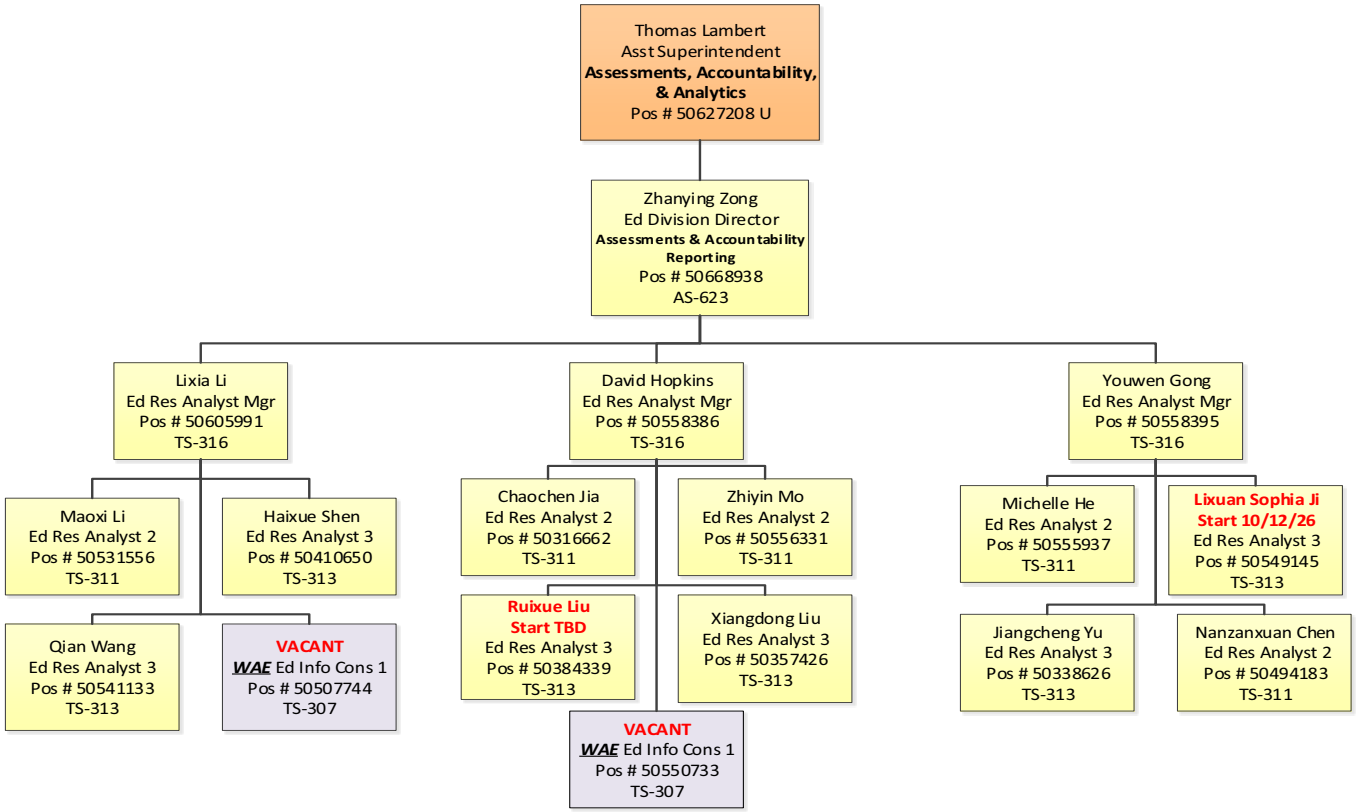
LDOE Office of School Choice – Org Unit #50473310
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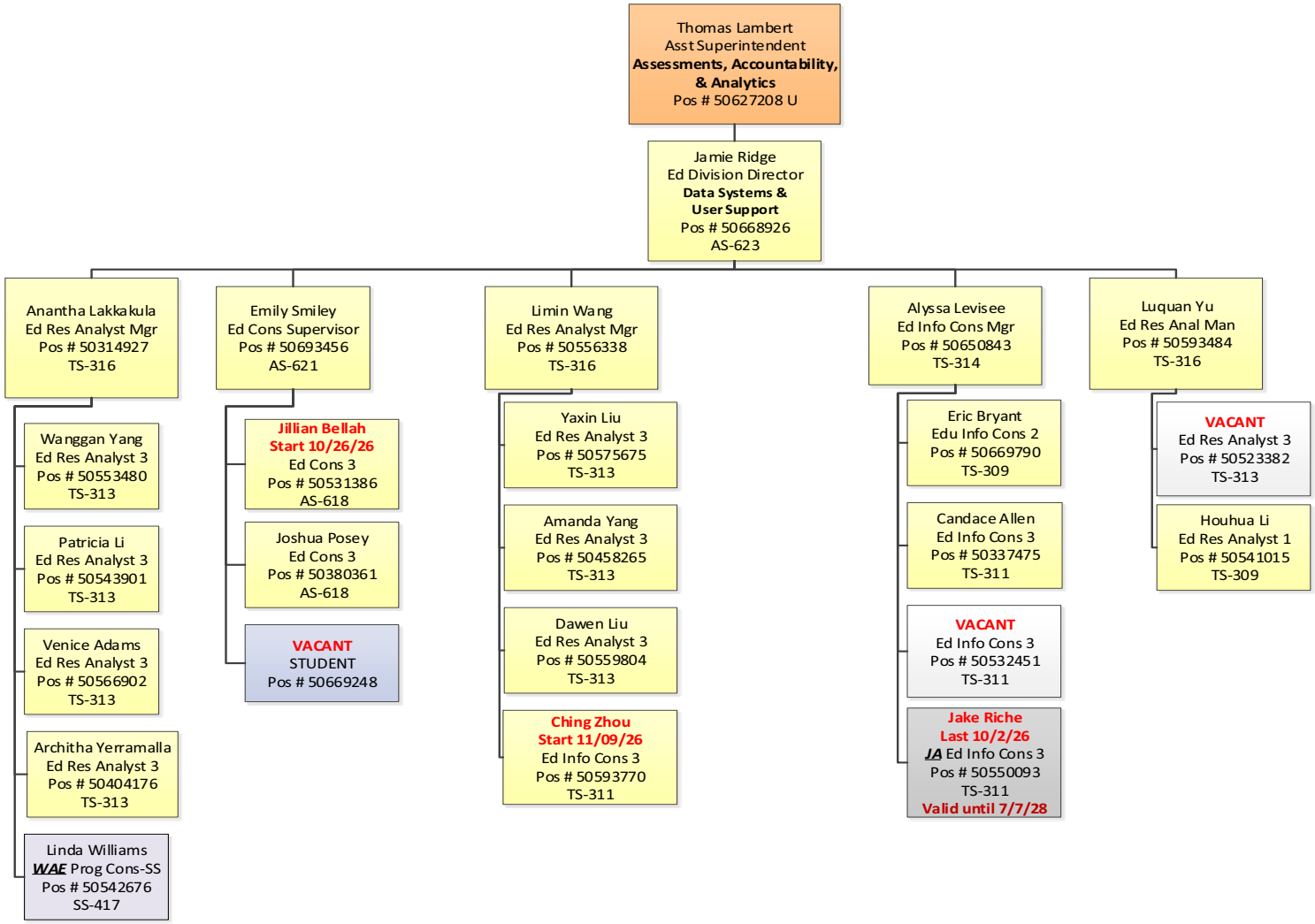
LDOE Office of Assessments, Accountability and Analytics – Org Unit #50473302 (200)



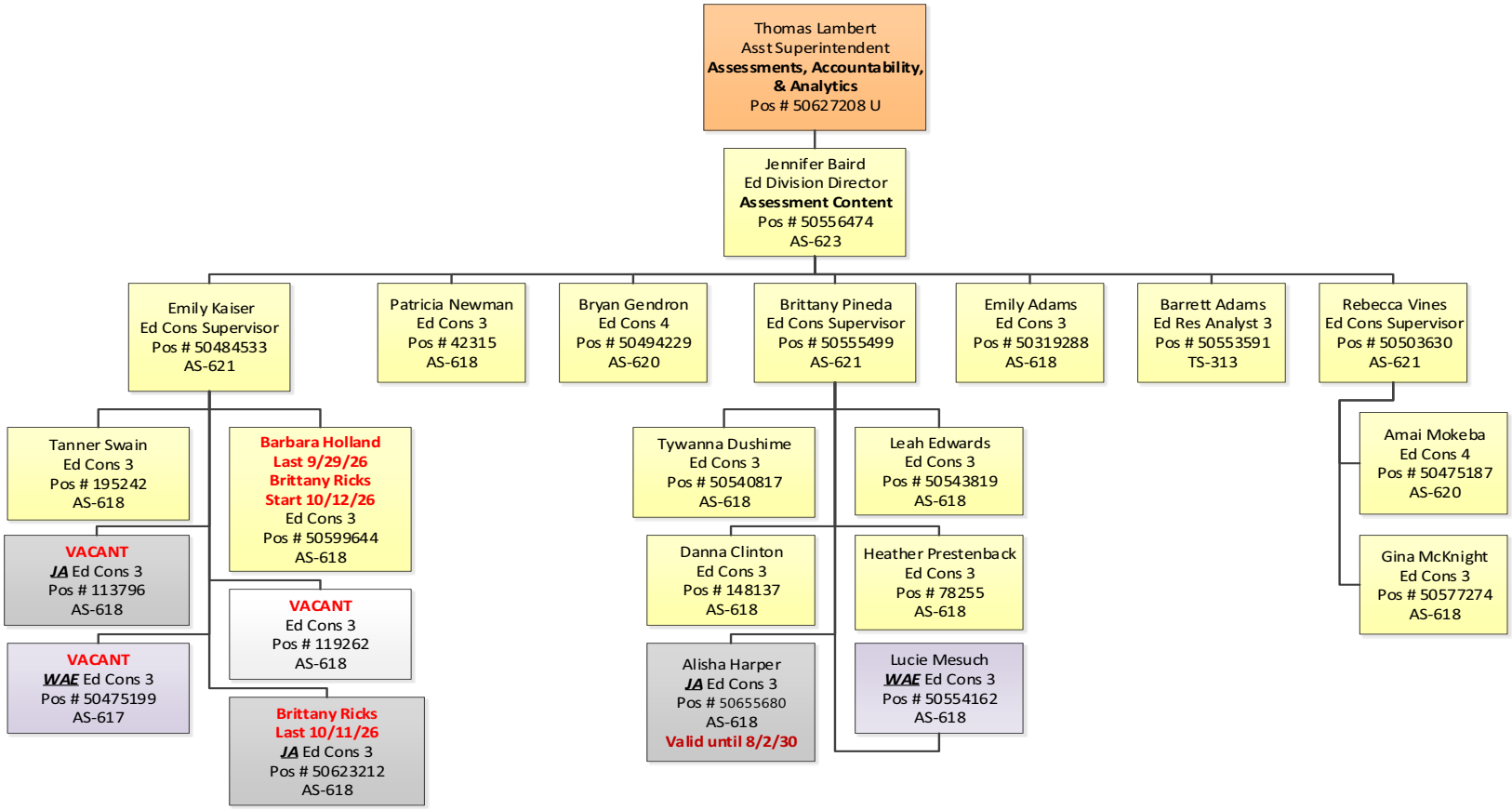
LDOE Office of Assessments, Accountability and Analytics – Assessment & Accountability Reporting – Org Unit # 50686758 (200)



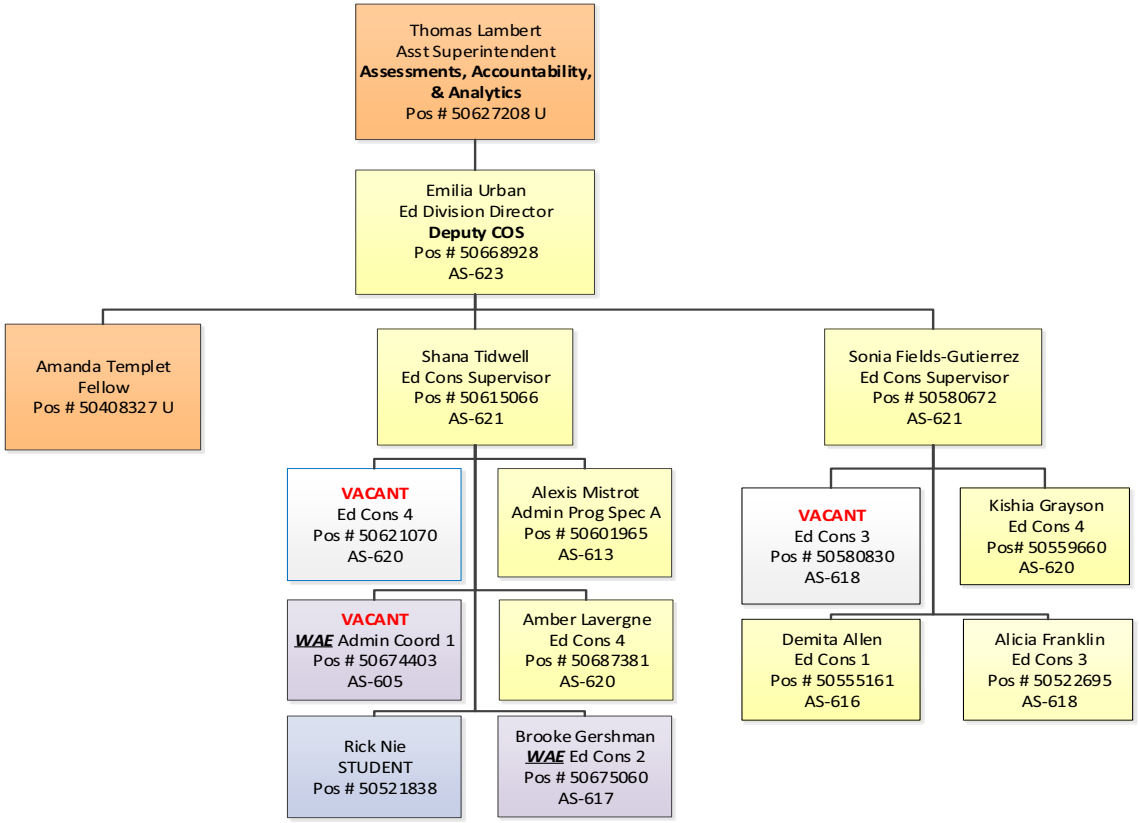
LDOE Office of Assessments, Accountability and Analytics – Data Systems & User Support - Org Unit #50686759 (200)



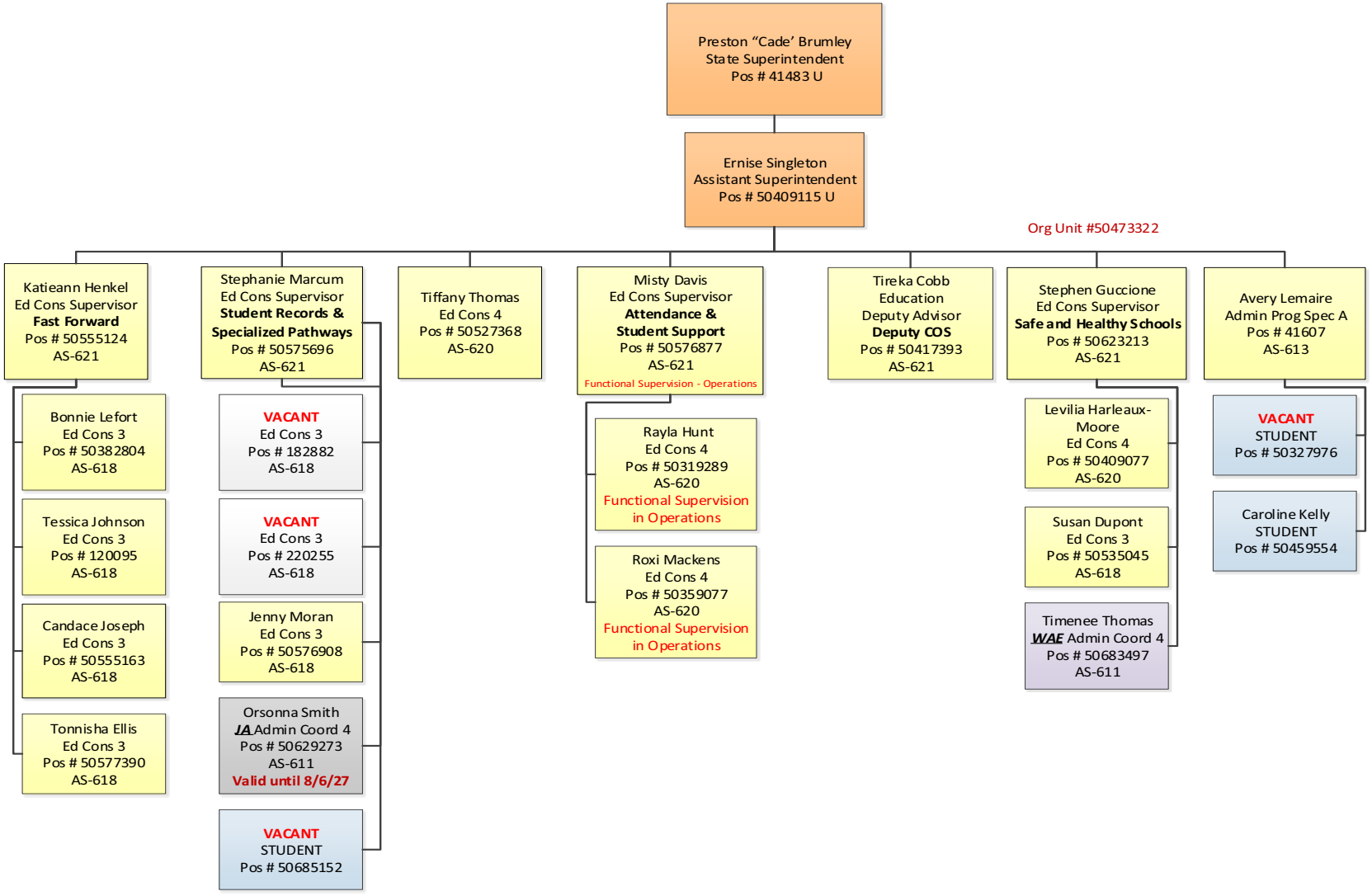
LDOE Office of Assessments, Accountability and Analytics – Assessment Content - Org Unit # 50473271 (200)



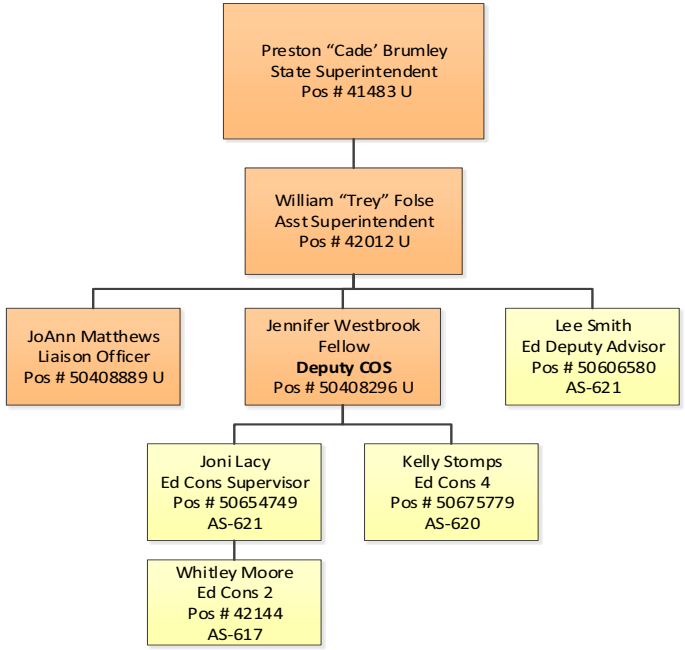
LDOE Office of Assessments, Accountability and Analytics – Operations & Policy - Org Unit # 50686582 (200)



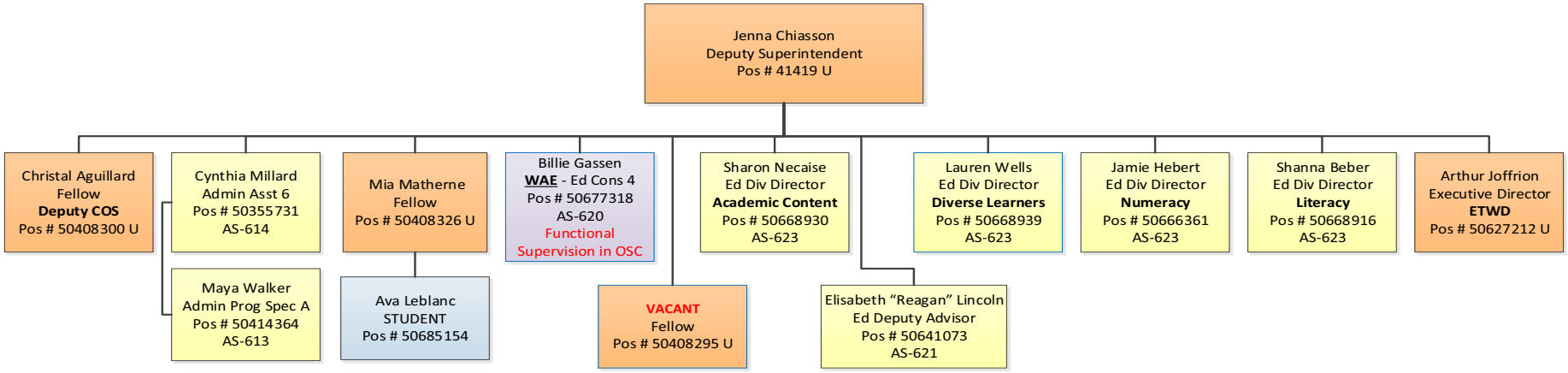
LDOE Office of Career & College Readiness – Org Unit #50473265 (200)



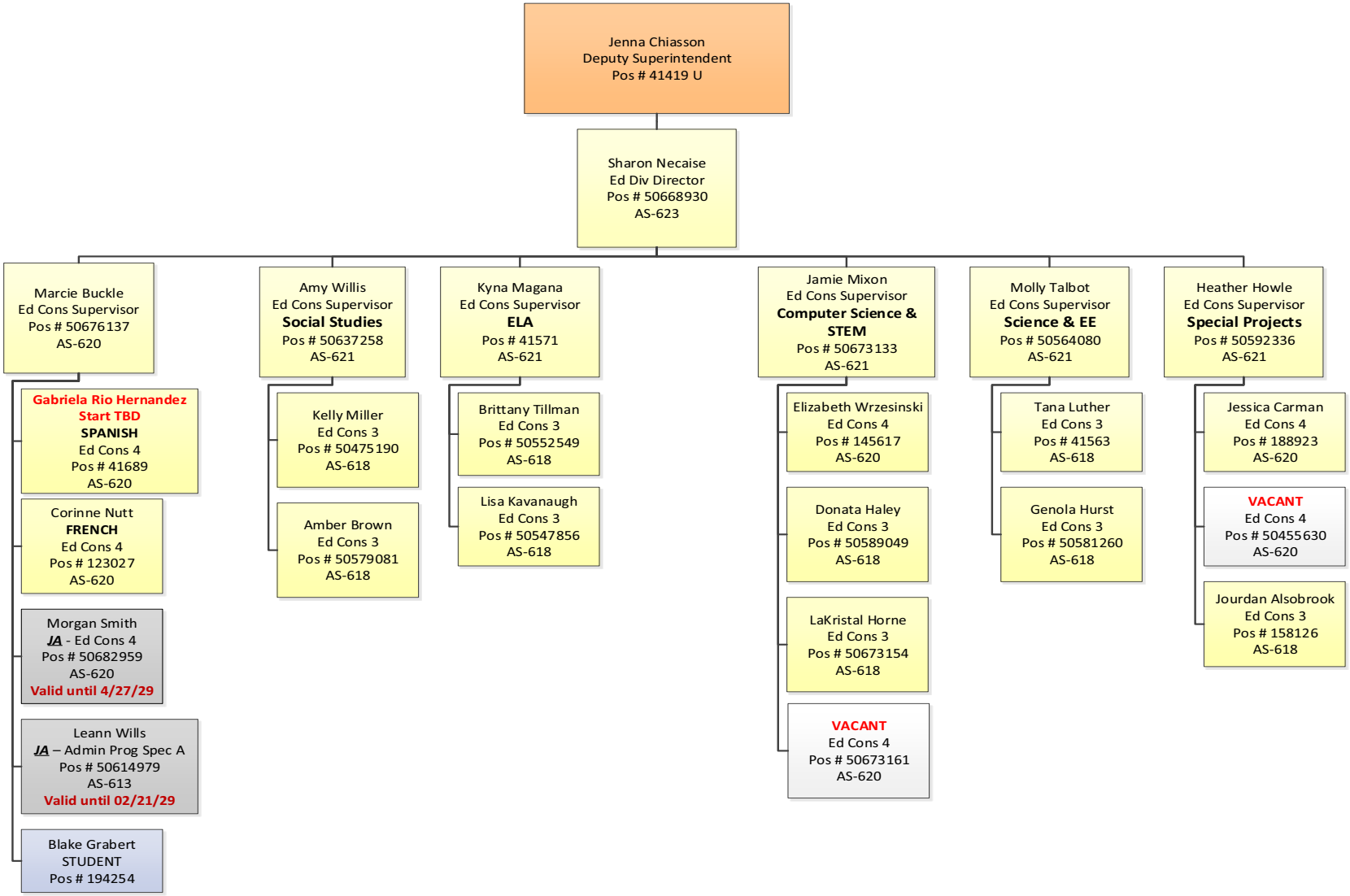
LDOE Office of School System Relations – Org Unit #50473324 (200)



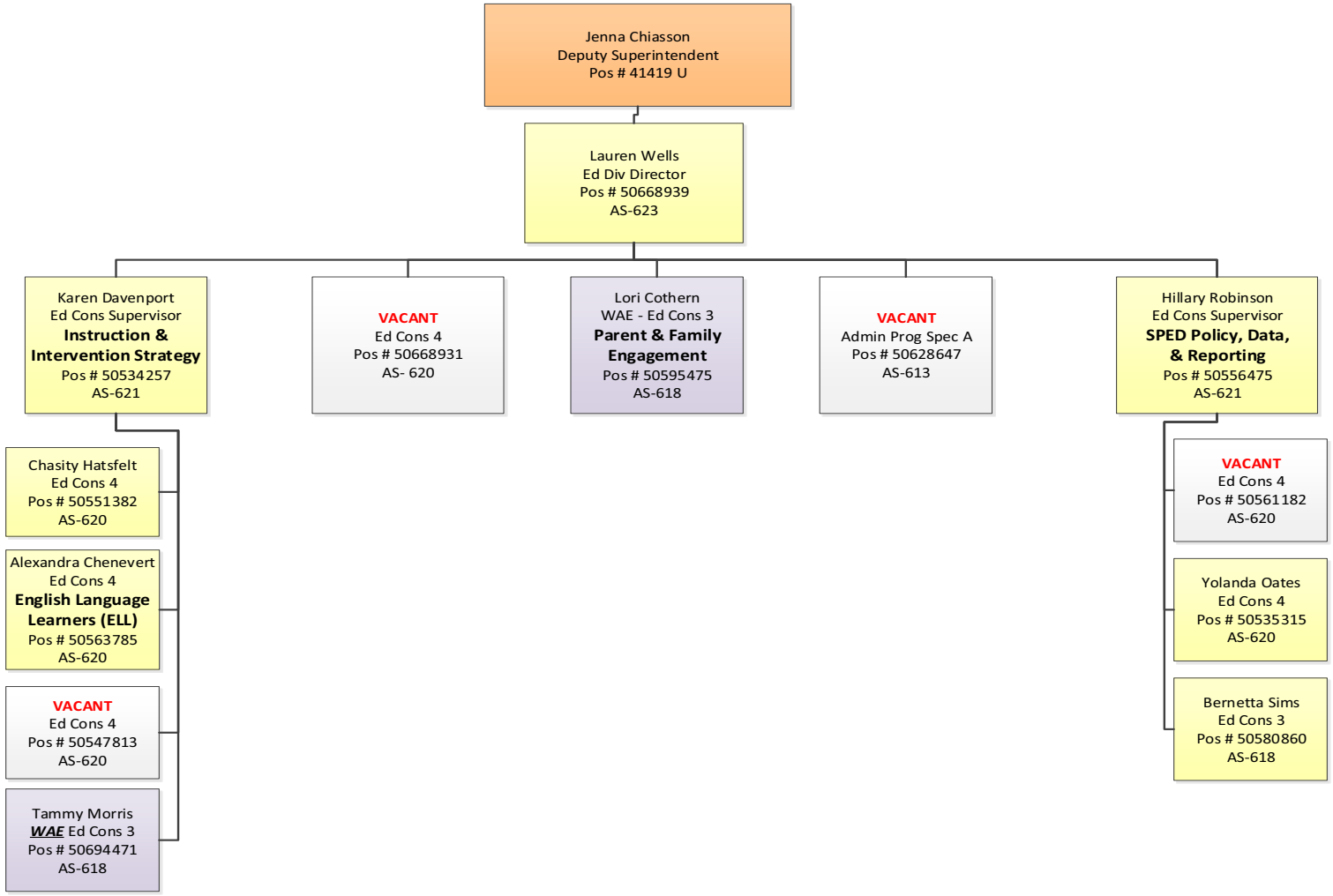
LDOE Office of Teaching and Learning – Org Unit #50473301 (200)



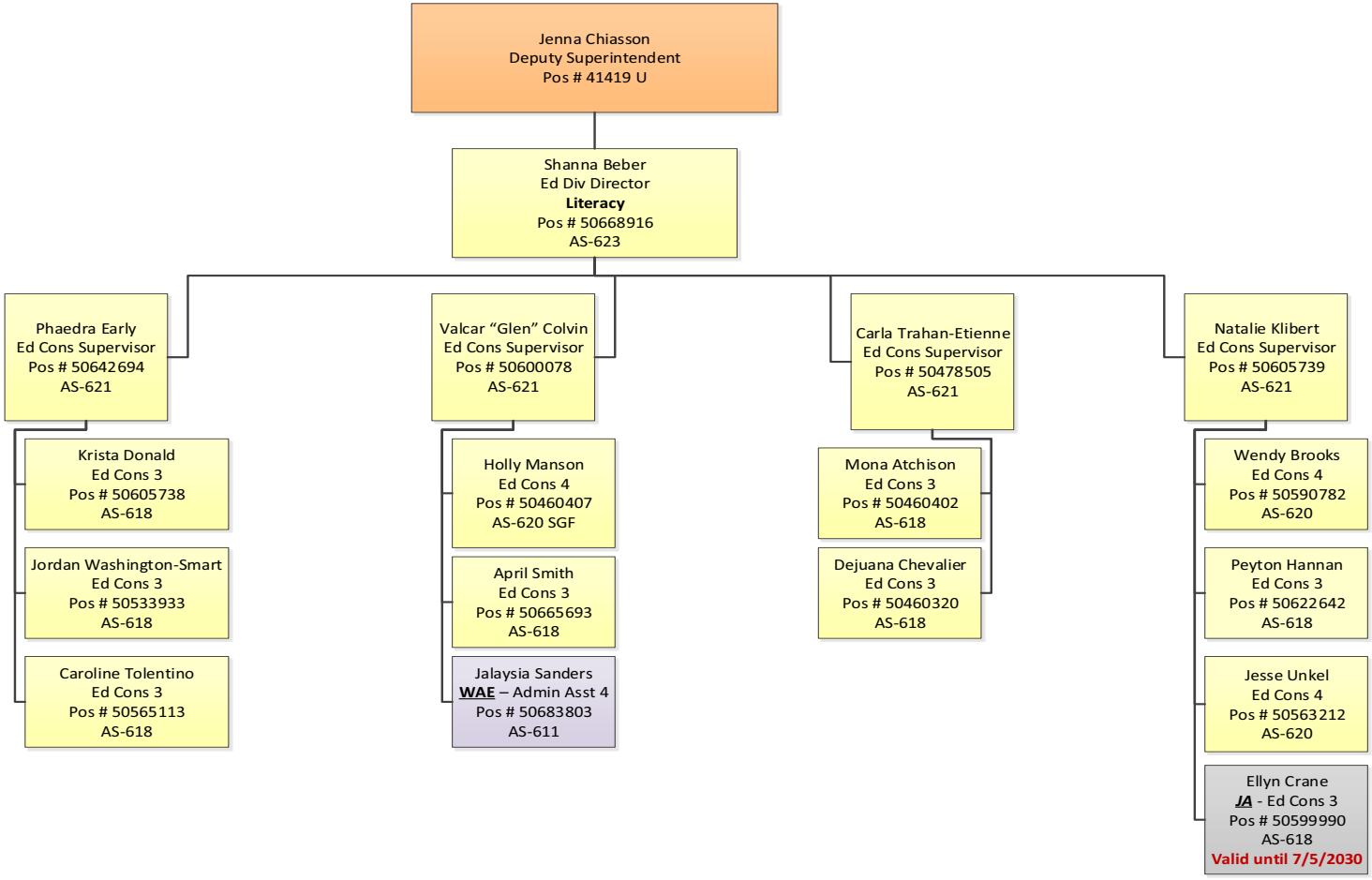
LDOE Office of Teaching and Learning – Academic Content – Org Unit #50473352 (200)



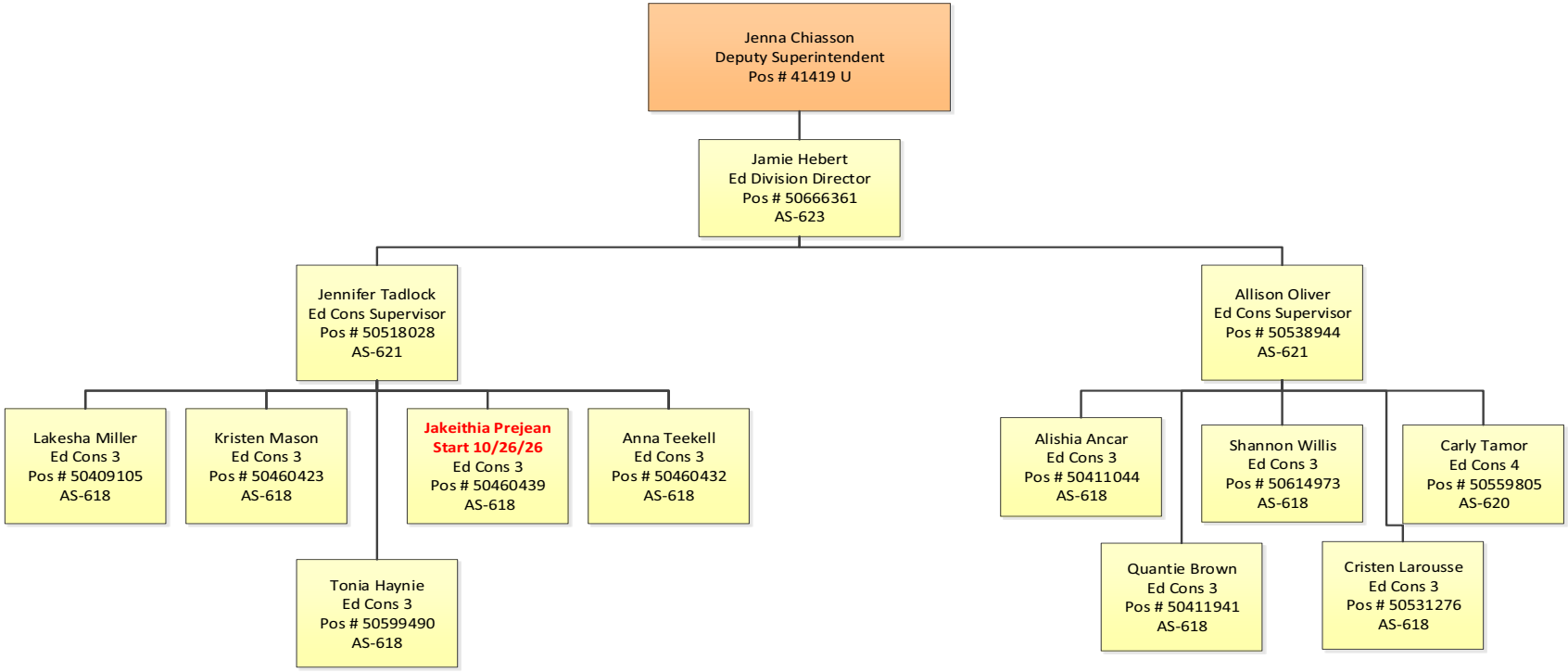
LDOE Office of Teaching and Learning – Diverse Learners – Org Unit #50487297 (200)



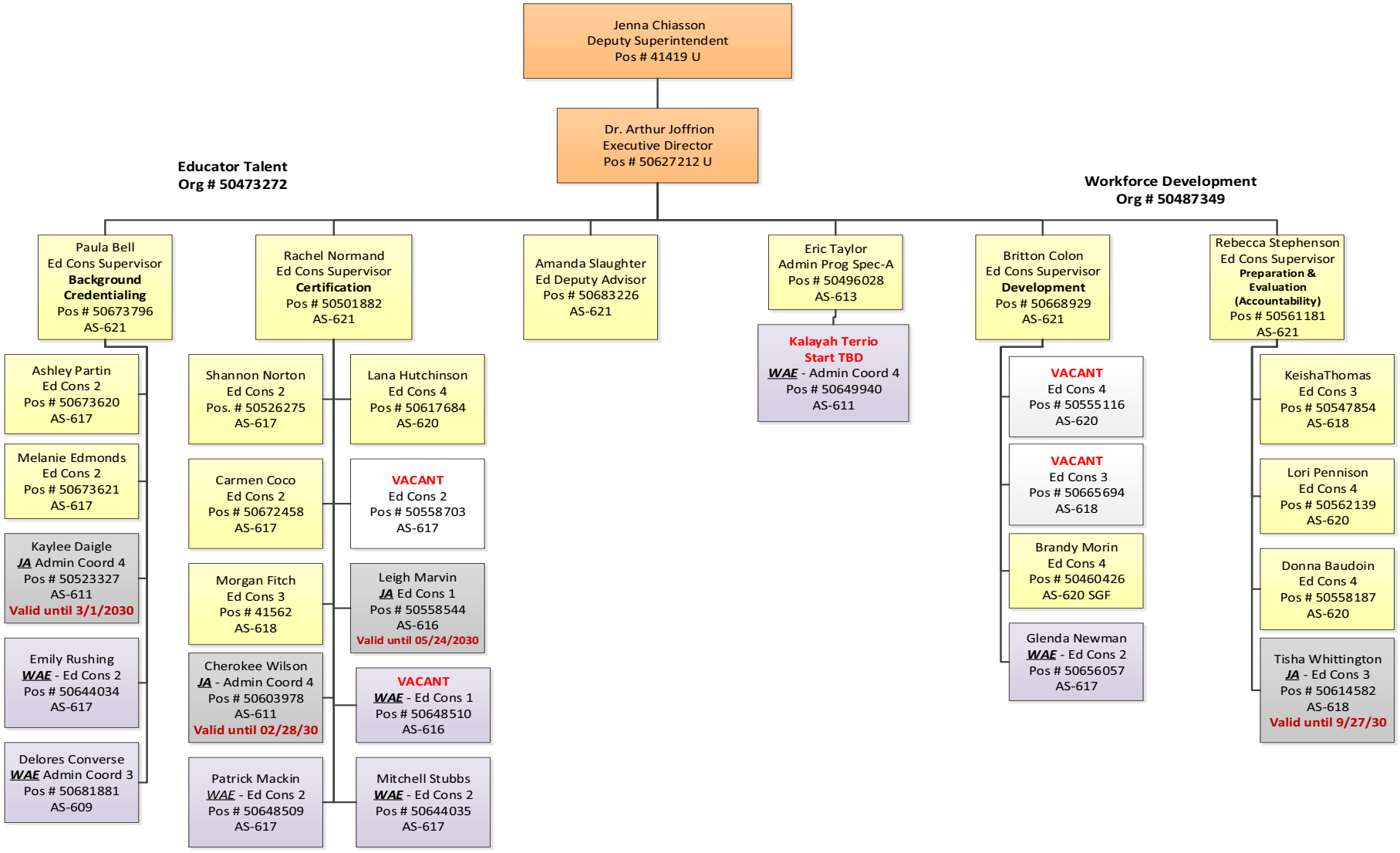
LDOE Office of Teaching and Learning – Literacy – Org Unit #50473331
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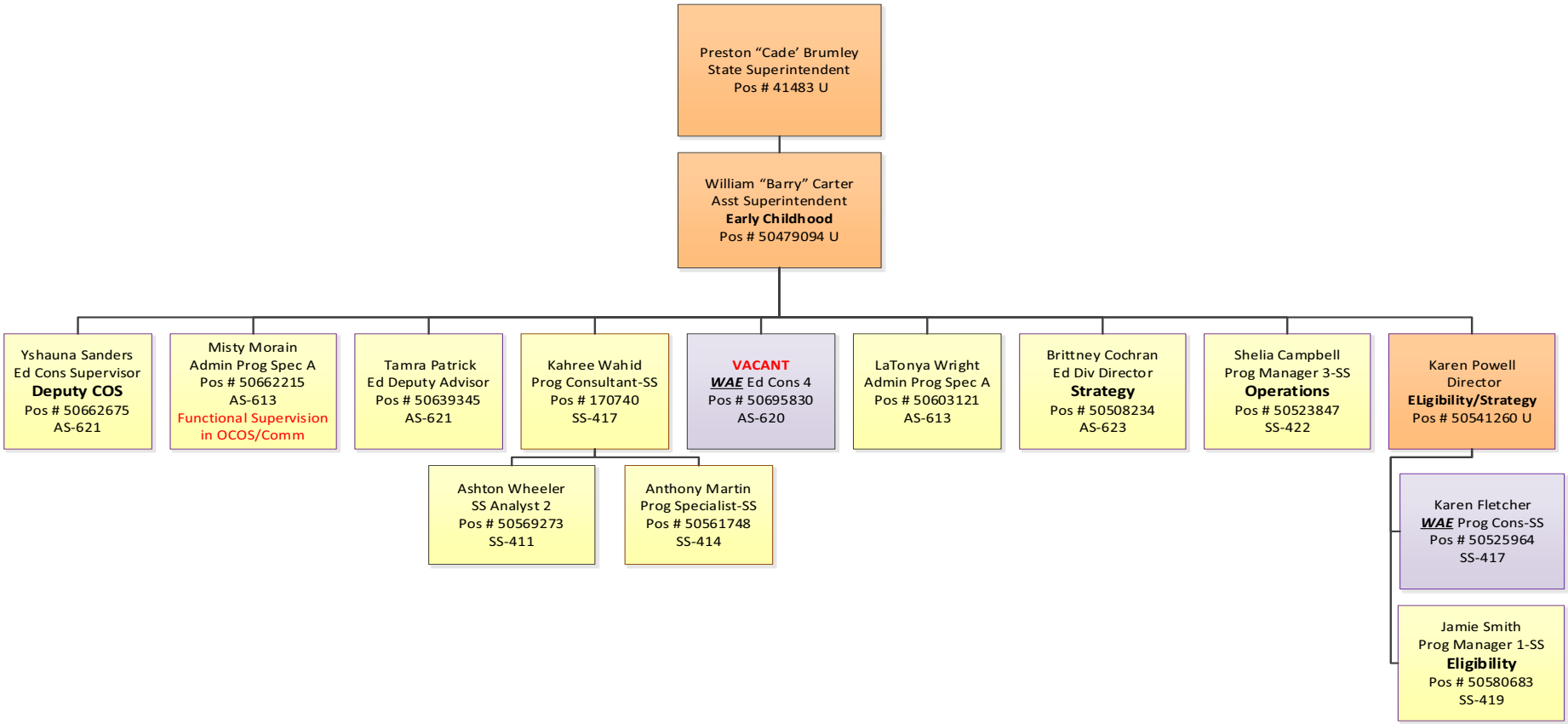
LDOE Office of Teaching and Learning – Numeracy – Org Unit #50473330 (200)



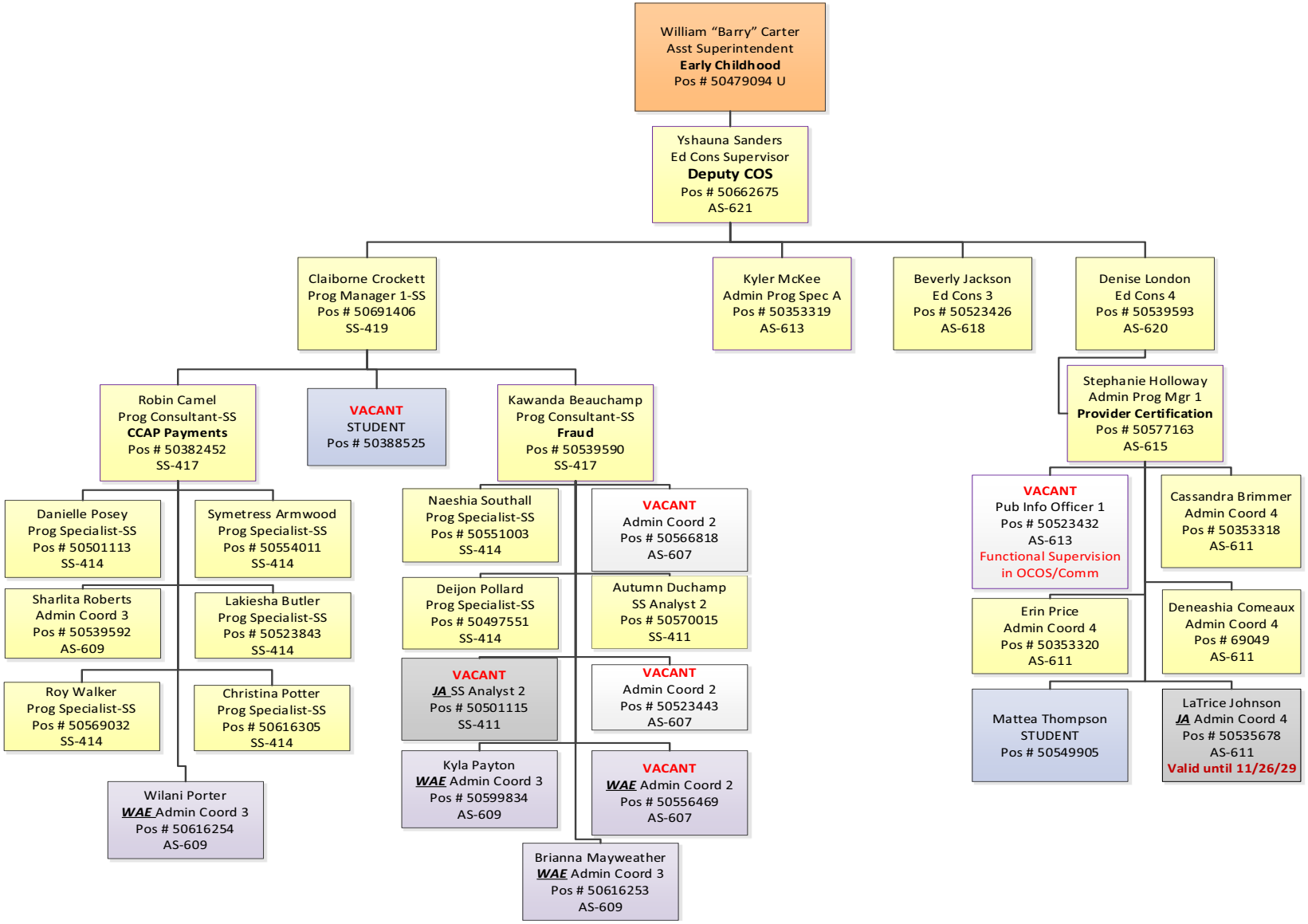
LDOE Office of Teaching and Learning – Educator Talent & Workforce Development (200)



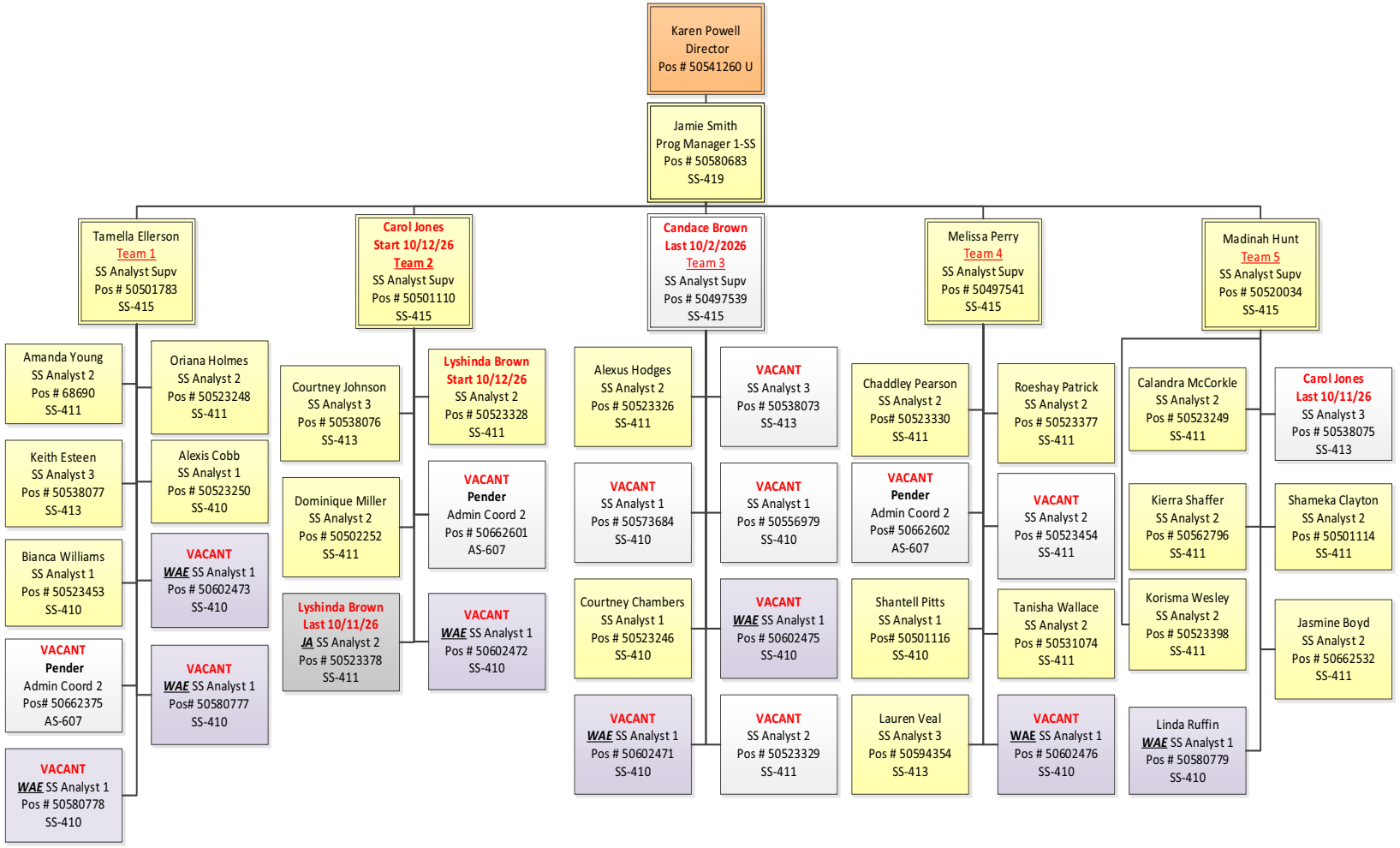
LDOE Office of Early Childhood Education – Org 50683680
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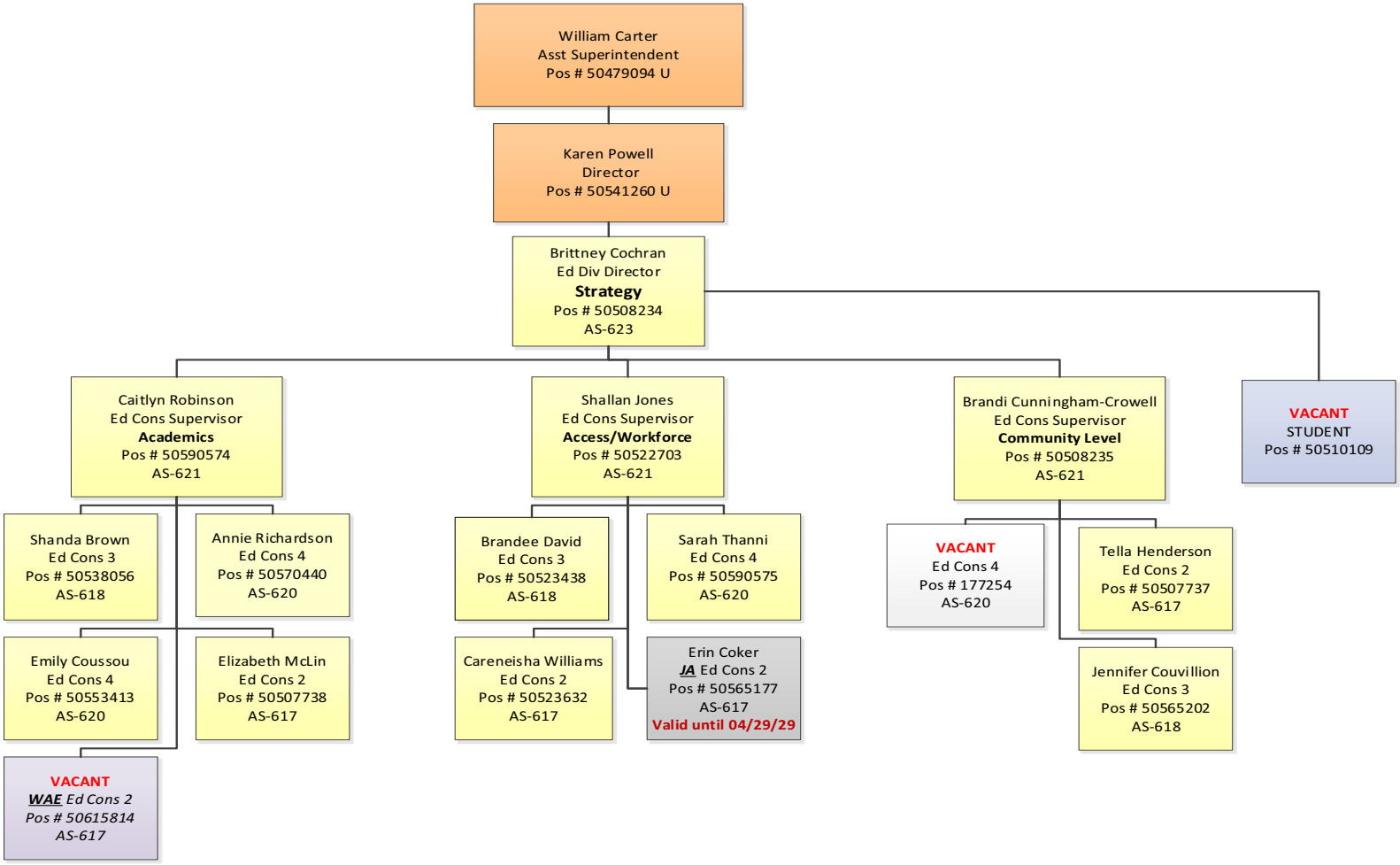
LDOE Office of Early Childhood Education -- Finance – Org 50683680 (200)



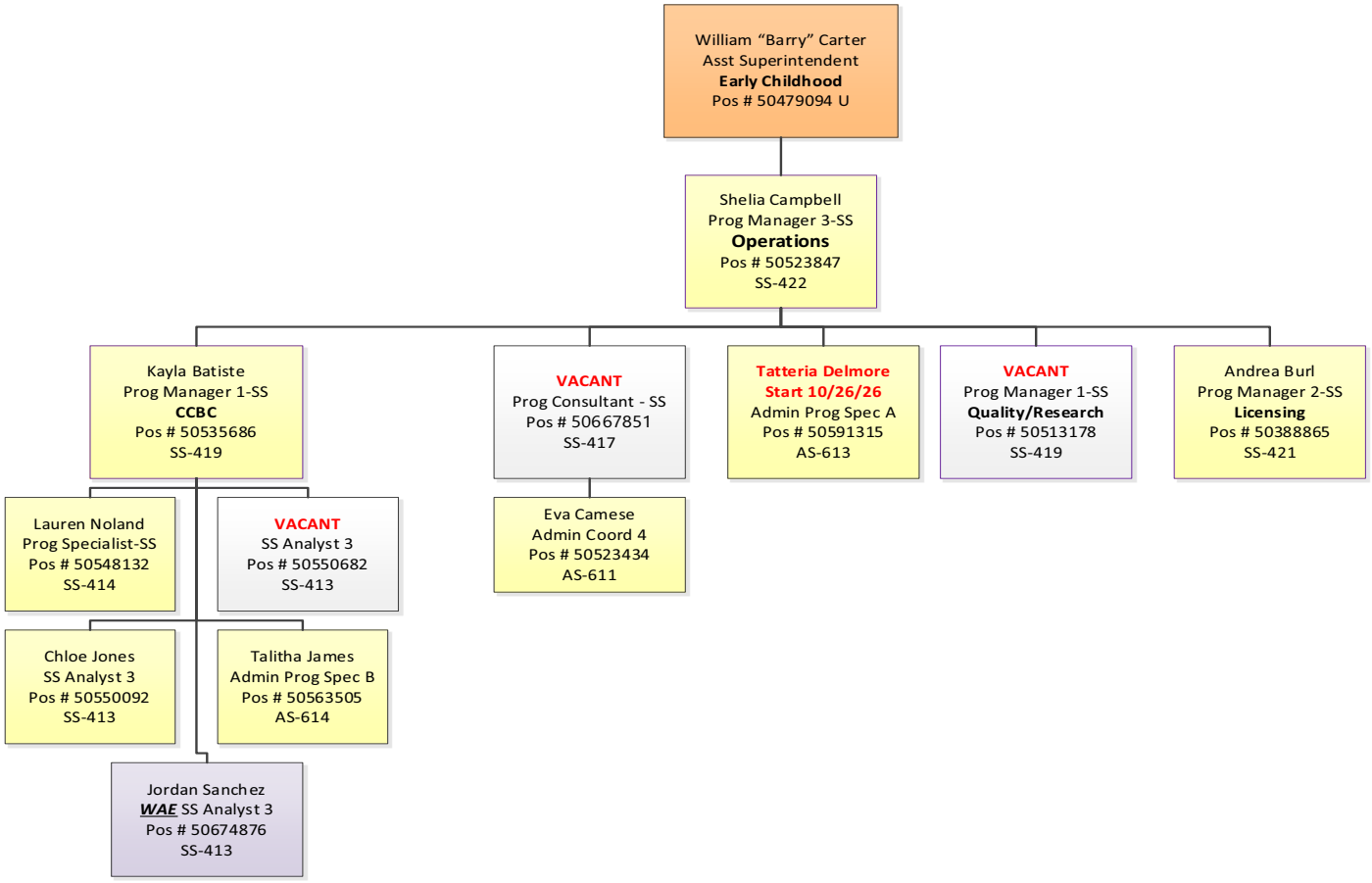
LDOE Office of Early Childhood Operations – CCAP Household Eligibility – Org Unit #50497107 (200)



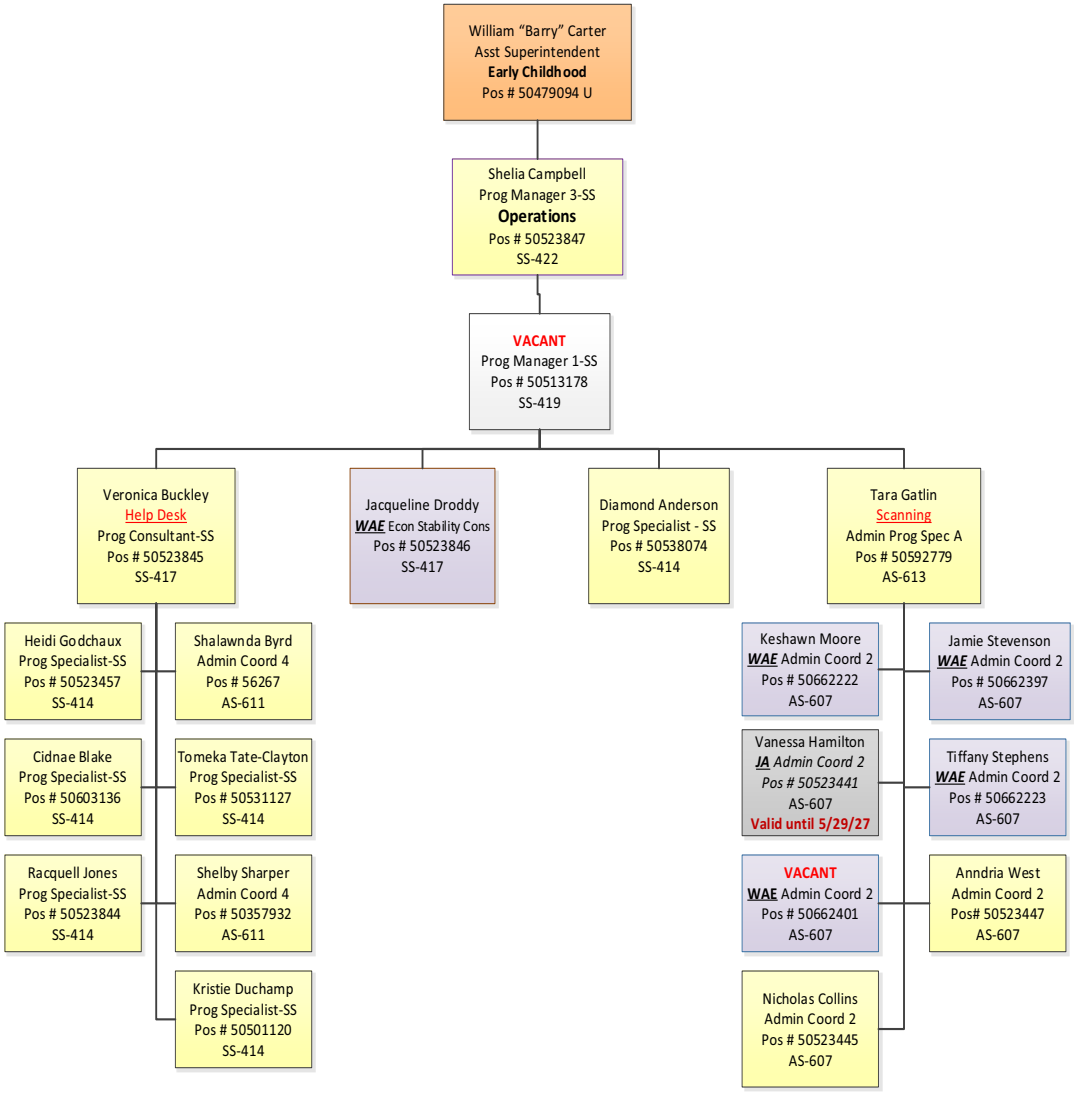
LDOE Office of Early Childhood - Strategy – Org Unit #50473353 (200)



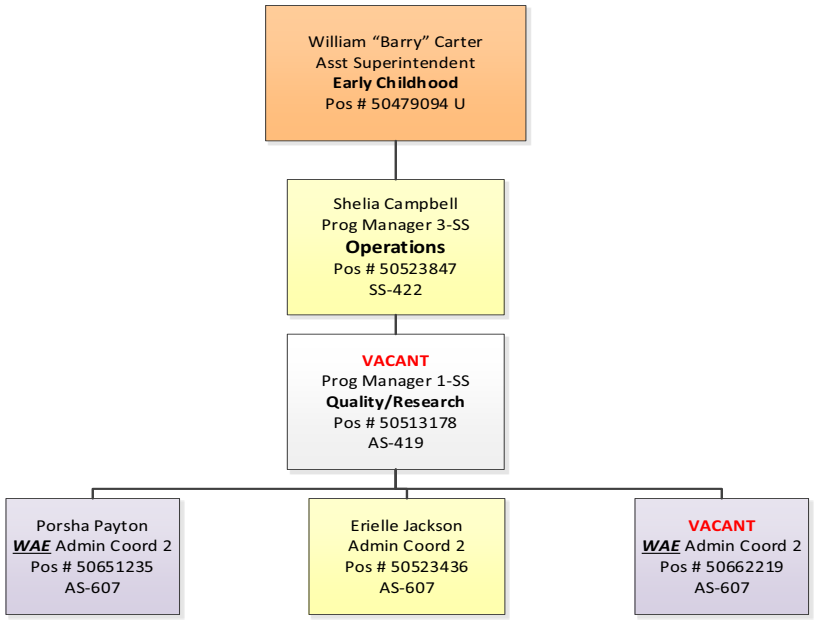
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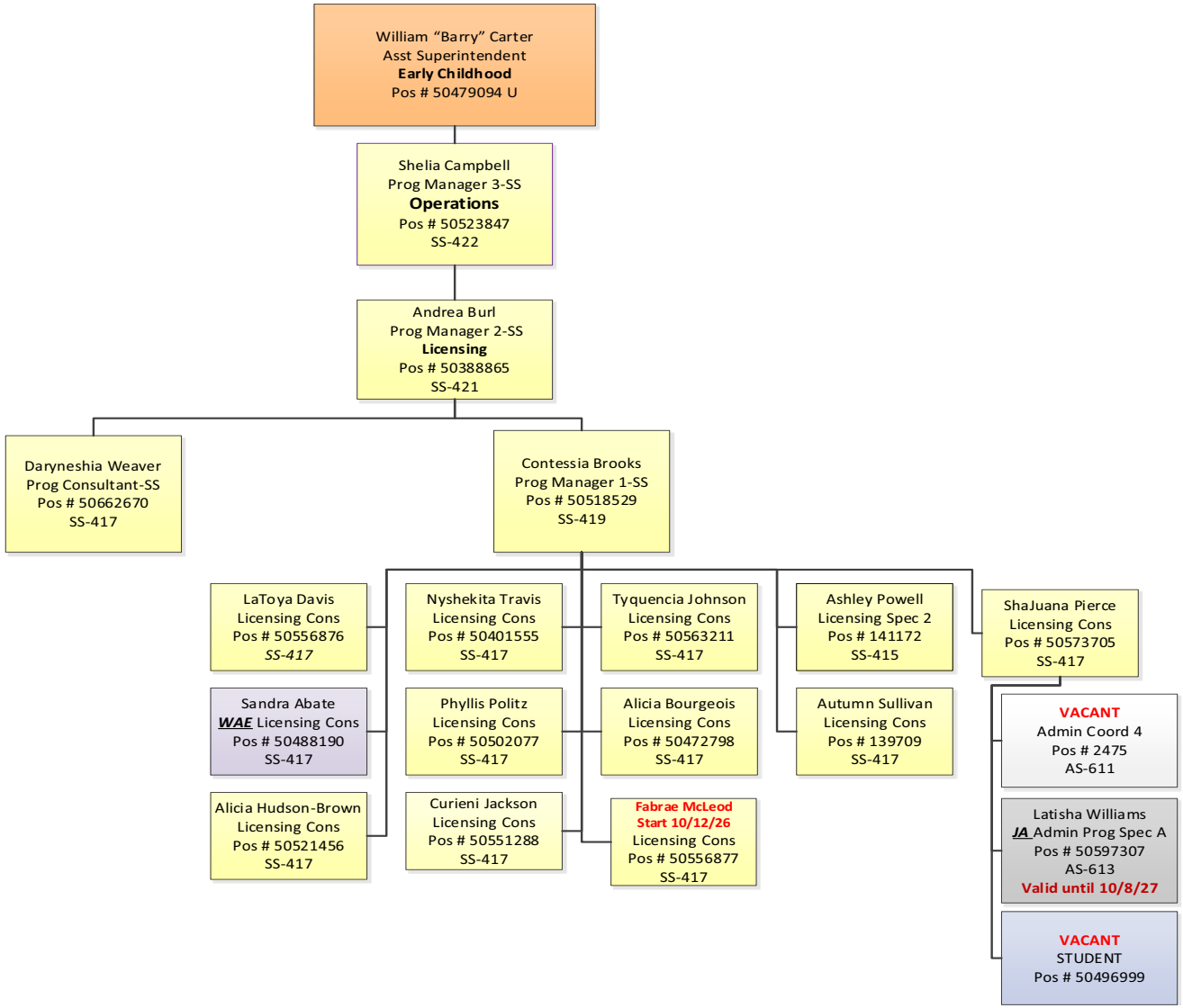
LDOE Office of Early Childhood Operations – Communications and Systems – Org Unit #50497107 (200)



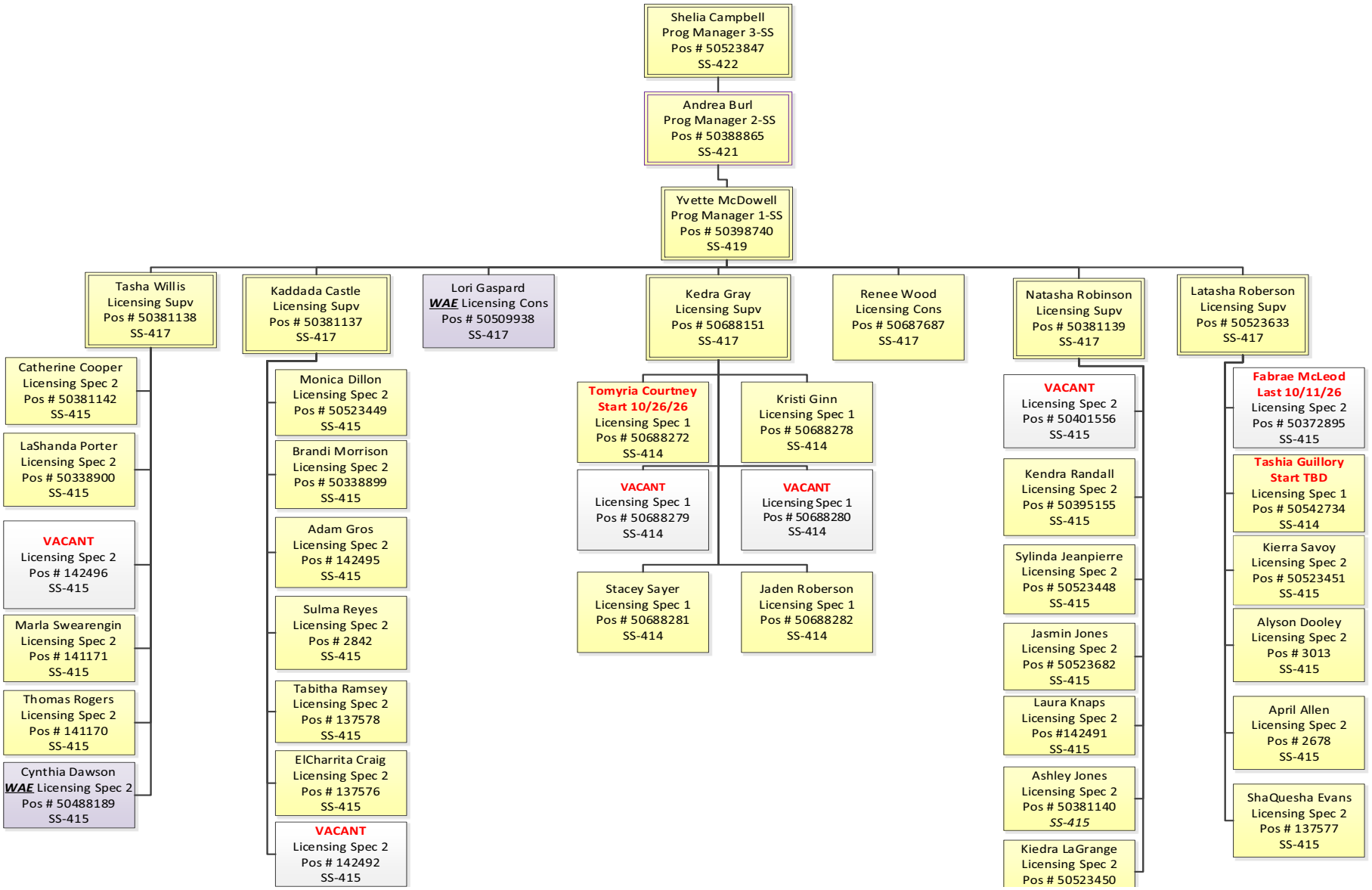
LDOE Office of Early Childhood Operations – Research – Org Unit #50473340 (200)



LDOE Office of Early Childhood Operations – Licensing – Org Unit #50488562 (200)



LDOE Office of Early Childhood Operations – Licensing – Org Unit #50488562 (200)





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