

Department of Education



Department Description

The Louisiana Department of Education (LDOE) is comprised of five budget units: State Activities, Sub-grantee Assistance, Recovery School District, Minimum Foundation Program, and Nonpublic Educational Assistance.

Louisiana Believes is the state’s comprehensive plan to ensure every Louisiana student is on track to a college degree or a professional career.

The goals of the LDOE are to ensure:

- I. Students enter kindergarten ready
- II. Students will achieve mastery level on 3rd grade assessments and enter 4th grade prepared for grade-level content
- III. Students will achieve master level on 8th grade assessments and enter 9th grade prepared for grade-level content
- IV. Students will graduate on time
- V. Graduates will graduate with a college and /or career credential
- VI. Graduates are eligible for a Taylor Opportunity Program for Students (TOPS) award

Department of Education Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,706,565,357	\$ 3,657,345,184	\$ 3,660,845,184	\$ 3,762,861,080	\$ 3,933,285,471	\$ 272,440,287
State General Fund by:						
Total Interagency Transfers	144,584,616	162,835,204	162,835,204	169,405,542	169,626,614	6,791,410
Fees and Self-generated Revenues	14,756,089	33,186,566	33,186,566	33,489,370	33,408,019	221,453
Statutory Dedications	279,966,865	411,918,607	411,918,607	314,159,285	314,158,072	(97,760,535)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,590,782,004	2,605,370,958	2,605,370,958	3,585,099,965	3,581,944,111	976,573,153



Department of Education Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 5,736,654,931	\$ 6,870,656,519	\$ 6,874,156,519	\$ 7,865,015,242	\$ 8,032,422,287	\$ 1,158,265,768
Expenditures & Request:						
State Activities	\$ 153,674,306	\$ 339,090,230	\$ 341,090,230	\$ 403,610,671	\$ 400,171,592	\$ 59,081,362
Subgrantee Assistance	1,683,653,007	2,481,187,170	2,482,687,170	3,396,867,230	3,444,648,847	961,961,677
Recovery School District	59,605,727	114,614,165	114,614,165	121,411,102	121,402,667	6,788,502
Minimum Foundation Program	3,819,385,774	3,915,070,175	3,915,070,175	3,922,431,460	4,045,504,402	130,434,227
Non-Public Educational Assistance	20,336,117	20,694,779	20,694,779	20,694,779	20,694,779	0
Total Expenditures & Request	\$ 5,736,654,931	\$ 6,870,656,519	\$ 6,874,156,519	\$ 7,865,015,242	\$ 8,032,422,287	\$ 1,158,265,768
Authorized Full-Time Equivalents:						
Classified	453	453	453	453	455	2
Unclassified	30	30	30	30	32	2
Total FTEs	483	483	483	483	487	4



19D-678 — State Activities

Agency Description

The mission of State Activities is to provide leadership, support, fund-flow control and compliance confirmation.

The goal of State Activities is to provide information, leadership, support and the oversight necessary to achieve a quality educational system.

State Activities includes the following three programs: Administrative Support, District Support, and Auxiliary Account.

State Activities Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 34,704,205	\$ 27,234,499	\$ 29,234,499	\$ 28,277,276	\$ 27,862,999	\$ (1,371,500)
State General Fund by:						
Total Interagency Transfers	9,190,445	15,360,457	15,360,457	13,240,211	13,453,827	(1,906,630)
Fees and Self-generated Revenues	3,436,586	6,950,499	6,950,499	7,026,175	6,944,824	(5,675)
Statutory Dedications	8,720,091	263,914	263,914	265,127	263,914	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	97,622,979	289,280,861	289,280,861	354,801,882	351,646,028	62,365,167
Total Means of Financing	\$ 153,674,306	\$ 339,090,230	\$ 341,090,230	\$ 403,610,671	\$ 400,171,592	\$ 59,081,362
Expenditures & Request:						
Administrative Support	\$ 18,784,972	\$ 23,205,931	\$ 25,205,931	\$ 23,906,134	\$ 23,450,367	\$ (1,755,564)
District Support	134,265,798	314,738,213	314,738,213	378,556,189	375,580,814	60,842,601
Auxiliary Account	623,536	1,146,086	1,146,086	1,148,348	1,140,411	(5,675)
Total Expenditures & Request	\$ 153,674,306	\$ 339,090,230	\$ 341,090,230	\$ 403,610,671	\$ 400,171,592	\$ 59,081,362
Authorized Full-Time Equivalents:						
Classified	453	453	453	453	455	2
Unclassified	30	30	30	30	32	2
Total FTEs	483	483	483	483	487	4



678_1000 — Administrative Support

Program Authorization: R.S. 17: 21, 24 and R.S. 36: 642, 649

Program Description

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

The goal of the Administrative Support Program is to provide Louisiana educators and its citizens 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”.

The Administrative Support Program performs the functions of the state relating to accounting and budget control, procurement and contract management, management and program analysis, and grants management, all in accordance with applicable law.

Administrative Support Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,795,693	\$ 11,654,810	\$ 13,654,810	\$ 11,984,714	\$ 11,784,341	\$ (1,870,469)
State General Fund by:						
Total Interagency Transfers	465,471	3,212,144	3,212,144	3,145,698	3,145,696	(66,448)
Fees and Self-generated Revenues	361	9,191	9,191	9,196	9,191	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,523,447	8,329,786	8,329,786	8,766,526	8,511,139	181,353
Total Means of Financing	\$ 18,784,972	\$ 23,205,931	\$ 25,205,931	\$ 23,906,134	\$ 23,450,367	\$ (1,755,564)
Expenditures & Request:						
Personal Services	\$ 12,503,448	\$ 13,953,150	\$ 13,953,150	\$ 14,581,546	\$ 14,214,006	\$ 260,856
Total Operating Expenses	350,203	1,038,013	1,038,013	1,062,927	1,038,013	0
Total Professional Services	332,390	638,038	2,638,038	701,351	638,038	(2,000,000)
Total Other Charges	5,598,931	7,576,730	7,576,730	7,560,310	7,560,310	(16,420)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,784,972	\$ 23,205,931	\$ 25,205,931	\$ 23,906,134	\$ 23,450,367	\$ (1,755,564)



Administrative Support Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	89	89	89	89	91	2
Unclassified	4	4	4	4	4	0
Total FTEs	93	93	93	93	95	2

Source of Funding

This program is funded with State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers are provided through payments from various federal and state programs within the Department for administrative support services provided including information technology, human resources, finance, legal services, internal auditing services, and Minimum Foundation Program Charter administrative costs. Fees and Self-generated Revenues are derived from various services offered through management and finance. Federal Funds are derived from various fiscal operations associated with grants.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 2,000,000	\$ 2,000,000	0	Mid-Year Adjustments (BA-7s):
\$ 13,654,810	\$ 25,205,931	93	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
64,891	164,519	0	Market Rate Classified
7,455	18,899	0	Civil Service Training Series
10,113	25,640	0	Related Benefits Base Adjustment
18,863	47,824	0	Retirement Rate Adjustment
6,417	16,269	0	Group Insurance Rate Adjustment for Active Employees
29,167	73,947	0	Group Insurance Rate Adjustment for Retirees
(34,946)	(88,599)	0	Salary Base Adjustment
(144,970)	(367,540)	0	Attrition Adjustment
(2,000,000)	(2,000,000)	0	Non-recurring Carryforwards
73,730	30,668	0	Risk Management
79,011	79,011	0	Legislative Auditor Fees
206	206	0	Maintenance in State-Owned Buildings
(4,166)	(4,166)	0	Capitol Park Security
44	44	0	Capitol Police
2,261	2,261	0	UPS Fees
16,292	16,292	0	Civil Service Fees
(1,122)	(1,122)	0	State Treasury Fees
(69,452)	(69,452)	0	Administrative Law Judges



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
145,899	369,897	0	27th Pay Period
(70,162)	(70,162)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	0	2	Increases Classified Authorized Table of Organization (T.O.) positions for the conversion of two (2) existing job appointments to permanent T.O. positions. These positions are located in the Office of Operations, Division of Fiscal Operations Appropriation Control and are due to expire in FY 2022-2023.
\$ 11,784,341	\$ 23,450,367	95	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 11,784,341	\$ 23,450,367	95	Base Executive Budget FY 2022-2023
\$ 11,784,341	\$ 23,450,367	95	Grand Total Recommended

Professional Services

Amount	Description
Professional Services:	
\$302,875	Federal grant administration contracts will provide assistance for the department in interpreting federal statutes and regulations and departmental staff training on various federal programs.
\$269,294	Legal services such as mediation, consultation, and interpretation of federal grants.
\$65,869	Fiscal monitoring and reporting of audit services relative to education grant procedures in local educational agencies.
\$638,038	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$115,814	Funding will provide educators with the information, leadership, and technical assistance necessary to achieve a quality education system.
\$115,814	SUB-TOTAL OTHER CHARGES
\$4,658,945	Office of Technology Services (OTS)
\$876,232	Rent in State-Owned Buildings
\$496,377	Office of Risk Management (ORM)
\$557,994	Legislative Auditor
\$150,156	Division of Administrative Law (DAL)
\$131,462	Office of State Procurement
\$213,628	Civil Service



Other Charges (Continued)

Amount	Description
\$182,693	Capitol Park Security
\$111,633	Printing costs
\$30,393	Uniform Payroll System (UPS)
\$26,707	Topographic Mapping Program
\$5,619	State Treasury Fees
\$2,246	Maintenance in State-Owned Buildings
\$411	Capitol Police
\$7,444,496	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,560,310	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program has no funding for Acquisitions and Major Repairs.

Performance Information

- (KEY) The Public Affairs Activity will provide information and assistance to the public seeking information and services on the DOE website and use the Communications Office to provide information and assistance to members of the public seeking information or services.**

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Average call center answer time in minutes (LAPAS CODE - 26395)	3.00	1.27	3.00	3.00	3.00	3.00
K	Percentage of emails receiving a response within 48 hours (LAPAS CODE - 26396)	95.0%	96.0%	95.0%	95.0%	95.0%	95.0%



2. (KEY) The Management and Finance Activity, through Minimum Foundation Program (MFP) Education Finance and Audit Division, to conduct audits of state programs to ensure that reported student counts are accurate and adjust funding as appropriate resulting in dollar savings to the state.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	State dollars saved as a result of audits (LAPAS CODE - 5550)	\$ 4,000,000	\$ 1,807,208	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000

3. (KEY) The Management and Finance Activity, through the Division of Appropriation Control, to experience less than 5 instances of interest assessment by the federal government to the state for Department Cash Management Improvement Act violations.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Interest assessments by federal government to state for Department Cash Management Improvement Act violations (LAPAS CODE - 8495)	5	0	5	5	5	5



678_2000 — District Support

Program Authorization: R.S. 17: 21, 24 and R.S. 36: 642, 649

Program Description

The mission of the District Support Program is to support the vision, mission and goals of the Department by providing an infrastructure that promotes efficiency and effectiveness specifically with district support networks, student assessment and accountability, student programs, student choice, teacher evaluation and curriculum development.

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”.

The District Support Program supports local education agencies in identifying opportunities and resources for improved instructional leadership, effective policy and practice, and comprehensive intervention in their lowest-performing schools. It serves as the office having primary responsibility for communications with and support for all local superintendents, charter school leaders, and school administrative staff throughout the state.

District Support Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 21,907,665	\$ 15,579,689	\$ 15,579,689	\$ 16,292,562	\$ 16,078,658	\$ 498,969
State General Fund by:						
Total Interagency Transfers	8,724,974	12,148,313	12,148,313	10,094,513	10,308,131	(1,840,182)
Fees and Self-generated Revenues	2,813,536	5,795,222	5,795,222	5,868,631	5,795,222	0
Statutory Dedications	8,720,091	263,914	263,914	265,127	263,914	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	92,099,532	280,951,075	280,951,075	346,035,356	343,134,889	62,183,814
Total Means of Financing	\$ 134,265,798	\$ 314,738,213	\$ 314,738,213	\$ 378,556,189	\$ 375,580,814	\$ 60,842,601
Expenditures & Request:						
Personal Services	\$ 38,432,330	\$ 42,278,998	\$ 42,278,998	\$ 46,325,458	\$ 44,833,594	\$ 2,554,596
Total Operating Expenses	4,697,003	10,433,493	10,433,493	10,683,895	10,433,493	0
Total Professional Services	40,318,682	64,239,615	64,239,615	58,052,318	56,819,209	(7,420,406)
Total Other Charges	50,817,783	197,786,107	197,786,107	263,494,518	263,494,518	65,708,411
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



District Support Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 134,265,798	\$ 314,738,213	\$ 314,738,213	\$ 378,556,189	\$ 375,580,814	\$ 60,842,601
Authorized Full-Time Equivalents:						
Classified	359	359	359	359	359	0
Unclassified	26	26	26	26	28	2
Total FTEs	385	385	385	385	387	2

Source of Funding

This program is funded with State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Interagency Transfers include Louisiana Quality Education Support Fund 8(g) funds allocated by the Board of Elementary and Secondary Education, and payments from various federal and state programs within the Department for administrative support services. Fees and Self-generated Revenues are collected from licensing fees associated with Child Care Development Fund (CCDF), American College Testing (ACT), Kellogg Foundation, Stranahan Foundation, Carl D. Perkins Career and Technical Education Act of 2006, and French Dual Language Fund. The Statutory Dedications are derived from the Litter Abatement and Education Account. (Per R.S. 39:36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds are provided by various federal grants for activities associated with food and nutrition services, eligibility and licensing, academic content, provider certification, statewide monitoring, federal programs, special education policy, healthy communities, north and south networks, student opportunities, talent division, and school improvement.

District Support Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
StateCoronavirusReliefFund	\$ 7,999,866	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Litter Abatement and Education Account	720,225	263,914	263,914	265,127	263,914	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 15,579,689	\$ 314,738,213	385	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
54,457	686,438	0	Market Rate Classified



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,829	23,055	0	Civil Service Training Series
29,122	367,080	0	Related Benefits Base Adjustment
10,565	133,178	0	Retirement Rate Adjustment
5,222	65,821	0	Group Insurance Rate Adjustment for Active Employees
107,286	1,352,351	0	Salary Base Adjustment
(142,933)	(1,801,682)	0	Attrition Adjustment
0	35,487	0	Rent in State-Owned Buildings
320,884	320,884	0	Office of Technology Services (OTS)
112,537	1,418,537	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	(2,150,000)	0	Non-recurs funds from the Governor's Emergency Education Relief (GEER II) Fund from the Division of Administration for the purpose of preventing, preparing for, and responding to COVID-19. These supplemental GEER II funds are authorized by the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA).
0	(18,929,875)	0	Reduces Child Care and Development Fund (CCDF) program funding provided by the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) of 2021 (P.L. 116-260).
0	(2,056,122)	0	Non-recurs federal grant funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act, which was provided through the U.S. Department of Health and Human Services, Child Care and Development Fund (CCDF).
0	(26,674,673)	0	Reduces federal grant funding from the Governor's Emergency Education Relief (GEER II) Fund provided by the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA), for the purpose of providing Emergency Assistance to Non-public Schools (EANS) awards.
0	(18,698,017)	0	Reduces federal grant funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act, which was provided through the U.S. Department of Education, Elementary and Secondary School Emergency Relief Fund (ESSER).
0	195,738,841	0	Increases budget authority for funding provided by the American Rescue Plan Act of 2021, which is aimed at mitigating the continuing effects of the COVID-19 pandemic.
0	(69,607,162)	0	Reduces federal grant funding provided by the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA), to the Elementary and Secondary School Emergency Relief (ESSER II) Fund.
0	309,818	2	Transfers two (2) positions from Recovery School District to State Activities to properly reflect the organizational structure. These positions were converted from existing job appointments to permanent T.O. positions.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	308,642	0	Increases budget authority to receive new grant funding from the United States Department of Agriculture (USDA) Food and Nutrition Services agency. This Technology Innovation Grant provides funding for automated systems that will improve program accountability, data accuracy, program performance measurement, and the capacity to identify and target error-prone areas within and across the Child Nutrition Programs.
\$ 16,078,658	\$ 375,580,814	387	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 16,078,658	\$ 375,580,814	387	Base Executive Budget FY 2022-2023
\$ 16,078,658	\$ 375,580,814	387	Grand Total Recommended

Professional Services

Amount	Description
	Professional Services:
\$17,700,261	Budget authority for funding provided by the American Rescue Plan Act of 2021, which is aimed at mitigating the continuing effects of the COVID-19 pandemic.
\$17,350,567	Contract services relative to State Assessment and Accountability requirements.
\$15,813,944	Contracts associated with the Child Care Development Fund (CCDF).
\$2,030,000	Contracts associated with supplemental Child Care and Development Fund (CCDF) program funding provided by the Consolidated Appropriations Act of 2021 and Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) of 2021 (P.L. 116-260). This supplemental funding is to address the needs of child care providers and families resulting from COVID-19.
\$1,314,353	Contract services relative to teacher and principal performance evaluation contained in Act 54 of the 2010 Regular Legislative Session.
\$622,257	Contract services are for the provision and implementation of a research program to assess program effectiveness to include short and long term outcomes for young children; to conduct on-site monitoring and technical assistance visits using the early childhood rating scale; and create a clearinghouse of information in the form of a database and product summary charts to be used to make decisions to coordinate state projects involving career and technical education.
\$598,220	Contract services provides for the continued maintenance of existing software in addition to development, configuration, problem resolution and programming analysis required to support the Child Nutrition programs database.
\$468,020	Contractor will provide on-site programmatic monitoring and technical assistance using the Early Childhood environment rating scale.
\$361,181	Contractor will provide resources to families, educators, and service providers of students with disabilities.
\$174,975	Contractor will conduct on-site visits to specified school districts to gather information on inclusion of preschool children with disabilities in early childhood classrooms.
\$153,702	Contractor will provide technical assistance to Type 5 Charters and other schools identified.
\$79,903	Provider will evaluate charter school applications.



Professional Services (Continued)

Amount	Description
\$45,490	Contract services supported by the Litter Abatement and Education Account to provide environmental education materials for the annual Teacher Leader Summit.
\$30,656	Contract services are for the on-going system maintenance and enhancements for all components of servers.
\$25,675	Contractor will provide webinars for teachers supporting the implementation of English language arts guidebooks.
\$25,673	Contractor will provide logistical assistance with the transfer of the Child Care Development Fund (CCDF) Grant from the Department of Children and Family Services to the Department of Education.
\$15,874	Contractor will provide school district level and state level performance on Elementary and Secondary Education Act (ESEA) Title III and student assessment.
\$6,573	Provider will plan and produce the 5th Annual Cecil J. Picard educator excellence symposium.
\$1,885	Provider will promote technology, academic and cultural enrichment for specified parishes.
\$56,819,209	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$178,038,580	Budget authority for funding provided by the American Rescue Plan Act of 2021, which is aimed at mitigating the continuing effects of the COVID-19 pandemic.
\$33,202,388	Elementary and Secondary School Emergency Relief (ESSER) Fund funding provided by the Coronavirus Aid, Relief, and Economic Security (CARES) Act (known as ESSER I) and the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA) (known as ESSER II). This funding is to be used for Local Education Authority (LEA) reimbursements, administration, and to make special allocations of additional support to school systems as a result of COVID-19.
\$8,334,934	Governor's Emergency Education Relief (GEER) Fund funding provided by the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA), for the purpose of providing Emergency Assistance to Non-public Schools (EANS) awards. This funding is for services or assistance to eligible non-public schools to address educational disruptions caused by COVID-19.
\$6,927,318	Early Childhood programs provide universal, high quality, developmentally appropriate prekindergarten programs, before and after school enrichment programs and summer programs for the following costs, general administration, indirect costs, supplies, travel, etc.
\$3,765,153	Funding is for Title II, Individuals with Disabilities Education Act (IDEA - B) professional development services provided to teachers and administrators.
\$12,000	Louisiana Environmental Education Commission (LEEC) Educator Grants supported by the Litter Abatement and Education Account which funds materials and/or equipment related to projects which have an environmental focus and impact Louisiana teachers and students.
\$230,280,373	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$16,173,668	Non-Statewide Technology Contracts (OTS)
\$9,776,175	Indirect Cost
\$5,813,920	Office of Technology Services (OTS)
\$873,737	Children's Cabinet, Dept. of Children and Family Services, Dept. of Health
\$500,103	Rent in State-Owned Buildings
\$76,542	Office of State Printing
\$33,214,145	SUB-TOTAL INTERAGENCY TRANSFERS
\$263,494,518	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) The Academic Policy Activity will provide student level assessment data for at least 95% of eligible students in membership on February 1 and the test date.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of eligible testers tested by LEAP 2025 in grades 4 and 8 (LAPAS CODE - 8496)	95.0%	98.8%	95.0%	95.0%	95.0%	95.0%
K	Percentage of eligible testers tested by LEAP 2025 in grades 3,5,6, and 7 (LAPAS CODE - 8497)	95.0%	98.5%	95.0%	95.0%	95.0%	95.0%
K	Percentage of eligible students tested by high school assessments (LAPAS CODE - 25122)	95.0%	93.5%	95.0%	95.0%	95.0%	95.0%

2. (KEY) The Academic Policy Activity will continue all schools showing improvement as defined by the School Accountability System as exhibited by 75% of the Louisiana schools meeting adequate yearly progress.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percent of all schools that meet adequate yearly progress as defined by the School Accountability System (LAPAS CODE - 20363)	75.0%	Not Available	75.0%	75.0%	75.0%	75.0%

Actual Yearend Performance: Data is not available because the requirement to produce school performance scores and other accountability determinations were waived in response to COVID-19.

3. (KEY) The Office of School Improvement (Portfolio Activity) will facilitate student and family choice for those in underperforming schools by offering quality options through the nonpublic scholarship program.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of Louisiana students enrolled in and attending nonpublic schools who receive a scholarship award (LAPAS CODE - 25707)	8,000	6,726	8,000	8,000	8,000	8,000



4. (KEY) The Food and Nutrition Services Activity, through School Food and Nutrition and the Child and Adult Day Care, to conduct 150 sponsor reviews such that all sponsors will be reviewed at least once every five years, as per Federal Guidelines.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of sponsor reviews of eligible School Food and Nutrition sponsors for meals served in compliance with USDA guidelines (LAPAS CODE - 10983)	90	72	90	90	90	90
K	Number of sponsor reviews of eligible Child and Adult Care Food and Nutrition sponsors for meals served in compliance with USDA guidelines (LAPAS CODE - 10985)	150	141	150	150	150	150
K	Number of nutrition assistance training sessions and workshops (LAPAS CODE - 5651)	50	79	50	50	50	50

Actual Yearend Performance: Due to COVID-19, more trainings were conducted due to more requests for training.

5. (KEY) The Division of Licensing (DOL), through Early Childhood Services, will protect the health, safety and well-being of children who are in licensed child care as exhibited by 100% of all DOE 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: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of complaints completed within 30 days of receipt by the DOL of the complaint (LAPAS CODE - 25910)	95%	99%	95%	95%	95%	95%
K	Percentage of annual inspections of all the DOL licensed Child Day Care Facilities renewed that were completed before the renewal date (LAPAS CODE - 25911)	100%	99%	100%	100%	100%	100%
S	Number of on-site visits conducted by the DOL (LAPAS CODE - 25912)	4,000	4,513	4,000	4,000	4,000	4,000
Actual Yearend Performance: The standard was exceeded due to centers reopening, an increased number of incidents and complaints, and catching up on passed inspections.							

6. (KEY) The Grants Activity, through the administration of the 21st Century Community Learning Center (CCLC) Program, to have a 5% increase in the number of providers that earn a letter grade of A, B, or C in the annual program evaluation process in academic performance.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
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 (LAPAS CODE - 23288)	5%	Not Available	5%	5%	5%	5%
Actual Yearend Performance: The evaluation lags a year due to the assessment data being obtained in late fall.							



7. (KEY) The Statewide Monitoring Activity, through Special Populations, to ensure that 100% of evaluations are completed within the mandated timeline.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percent of children with parental consent to evaluate, who were evaluated and eligibility determined within State established timeline (LAPAS CODE - 22135)	100.00%	98.00%	100.00%	100.00%	100.00%	100.00%

8. (KEY) The Statewide Monitoring Activity, through Special Populations, to ensure that the State provides a general supervision system (including monitoring, complaints, hearings, etc.) 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: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percent of noncompliance including monitoring, complaints, hearings, etc., identified and corrected as soon as possible but in no case no later than one year from identification (LAPAS CODE - 22136)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

9. (KEY) The Talent Activity, through the Teacher Certification Division will process 96% of the teacher certification requests within the 45-day guideline.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of certification requests completed within the 45-day guideline (LAPAS CODE - 8503)	96.00%	99.80%	96.00%	96.00%	96.00%	96.00%
K	Percentage of teacher certification applicants that report the experience as "Satisfactory" on the teacher certification survey (LAPAS CODE - 23282)	85.0%	82.7%	85.0%	85.0%	85.0%	85.0%
Actual Yearend Performance: The program office noted that they were understaffed to meet the timeline expectation of their stakeholders.							
K	Average number of days taken to issue standard teaching certificates (LAPAS CODE - 23283)	10.00	3.00	10.00	10.00	10.00	10.00
Actual Yearend Performance: Staff prioritized processing standard certification applications, resulting in quicker turnaround time.							



10. (KEY)The Talent Activity, through Teacher Evaluation, will have 100% of Local Education Agencies(LEAs) will have access to a real-time teacher and leader evaluation data platform.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of schools that complete the Compass final evaluation process for teachers and counselors (LAPAS CODE - 25710)	100%	Not Available	100%	100%	100%	100%
Actual Yearend Performance: Data will be reported at a later date since scores lag a year.							
K	Percentage of LEAs that complete the Compass final evaluation process for leaders (LAPAS CODE - 25711)	100%	Not Available	100%	100%	100%	100%
Actual Yearend Performance: Data will be reported at a later date since scores lag a year.							
K	Percentage of LEAs that have access to a real-time teacher and leader evaluation data platform (LAPAS CODE - 25712)	100%	100%	100%	100%	100%	100%

11. (KEY)The Student Opportunities Activity, through the Career and Technical Education Initiative will coordinate Industry Based Certification (IBC) trainings such that 9% of students will be awarded a national or state IBC.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable.
 Explanatory Note: No baseline can be established until the grant is received from USDOE. This objective and indicators are being presented to show the initial efforts/progress of this activity.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of students awarded a national or state IBC (LAPAS CODE - 23265)	20,000	Not Available	20,000	20,000	20,000	20,000
Actual Yearend Performance: This is an annual measurement whose data is not available until the second quarter of the following year.							
K	Percentage of students awarded a national or state IBC (LAPAS CODE - 24505)	9.00%	Not Available	9.00%	9.00%	9.00%	9.00%
Actual Yearend Performance: This is an annual measurement whose data is not available until the second quarter of the following year.							
K	Number of students awarded two or more national/state IBCs (LAPAS CODE - 26037)	10,000.0	Not Available	10,000.0	10,000.0	10,000.0	10,000.0
Actual Yearend Performance: This is an annual measurement whose data is not available until the second quarter of the following year.							
K	Number of students completing financial aid planning (LAPAS CODE - 26038)	30,000	31,279	30,000	30,000	30,000	30,000

12. (KEY)The District Support Networks Activity, will have an increase in the LA 4-Year Cohort Graduation Rate by 2% annually, thereby reducing the high school dropout rate.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: No baseline can be established until the grant is received from USDOE. This objective and indicators are being presented to show the initial efforts/progress of this activity.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percent increase of the Louisiana 4 -year cohort graduation rate. (LAPAS CODE - 23273)	2.0%	3.9%	2.0%	2.0%	2.0%	2.0%
Actual Yearend Performance: Due to COVID-19, a number of waivers were put into place that set aside requirements for graduation. This should be taken into consideration when comparing any changes in graduation rates with prior or future years							
K	High school four-year cohort graduation rate (LAPAS CODE - 23274)	78.0%	84.0%	78.0%	78.0%	78.0%	78.0%
Actual Yearend Performance: Due to COVID-19, a number of waivers were put into place that set aside requirements for graduation. This should be taken into consideration when comparing any changes in graduation rates with prior or future years.							
K	Decrease in the annual high school dropout rate. (LAPAS CODE - 23270)	1.00%	Not Available	1.00%	1.00%	1.00%	1.00%
Actual Yearend Performance: Due to COVID-19, a number of waivers were put into place that set aside requirements for graduation. This should be taken into consideration when comparing any changes in rates with prior or future years.							

13. (KEY)The District Support Networks will see that all high school students are prepared to be college and career ready by increasing the percent of the graduating class with an ACT score of 18 or higher in English and 19 or higher in Math by 1% annually.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: No baseline can be established until the grant is received from USDOE. This objective and indicators are being presented to show the initial efforts/progress of this activity.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Increase the percent of graduating class with ACT score of 18 or higher in English and 19 or higher in Math (LAPAS CODE - 23276)	1.0%	Not Available	1.0%	1.0%	1.0%	1.0%
Actual Yearend Performance: Data will be reported at a later date.							
K	Percent of graduating class with ACT score of 18 or higher in English and 19 or higher in Math (LAPAS CODE - 23277)	35.0%	Not Available	35.0%	35.0%	35.0%	35.0%
Actual Yearend Performance: Data will be reported at a later date.							

14. (KEY)The District Support Networks will provide support to local school districts to ensure that 65% or more of 3rd grade students are performing at basic or above in English Language Arts (ELA) on the Statewide Assessment.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percent of participating students reading on or above grade level in 3rd grade (LAPAS CODE - 5762)	65.00%	70.00%	65.00%	65.00%	65.00%	65.00%



15. (KEY)The District Support Networks will provide assistance to the LEAs to reach the goal of 70% or more of 8th grade students performing at mastery or above in ELA on the 8th grade LEAP 2025 Assessment.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percent of 8th graders performing at mastery or above in ELA on the 8th grade LEAP 2025 Assessment (LAPAS CODE - 24504)	70%	44%	70%	70%	70%	70%

Actual Yearend Performance: This goal may not have been met due to the many interruptions in the academic year due to the COVID-19 pandemic and hurricanes.

16. (KEY)The District Support Networks will provide support to Local Education Agencies (LEAs) to reach the goal of 70% or more of 8th grade students performing at mastery or above in mathematics on the LEAP 2025 Assessment.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percent of all 8th grade students in the State performing at mastery or above in mathematics on the LEAP 2025 Assessment. (LAPAS CODE - 23262)	55%	53%	55%	55%	55%	55%

17. (KEY)The District Support Networks will assign Network Coaches to low-performing schools such that 15% of low-performing schools will annually be removed from the list of Academically Unacceptable Schools (AUS).

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of low-performing and Academically Unacceptable Schools (AUS) that received network support (LAPAS CODE - 25128)	118	Not Available	118	118	118	118
Actual Yearend Performance: Data is not available due to a waiver of the requirement to produce school performance scores in response to COVID-19.							
K	Percentage of low-performing and Academically Unacceptable Schools (AUS) that received network support and increased their annual School Performance Score (SPS) by 5% (LAPAS CODE - 25129)	25%	Not Available	25%	25%	25%	25%
Actual Yearend Performance: Data is not available due to a waiver of the requirement to produce school performance scores in response to COVID-19.							
K	Percentage of low-performing schools that annually improve to be removed from the list of Academically Unacceptable Schools (AUS) (LAPAS CODE - 25130)	15%	Not Available	15%	15%	15%	15%
Actual Yearend Performance: Data is not available due to a waiver of the requirement to produce school performance scores in response to COVID-19.							



678_A000 — Auxiliary Account

Program Authorization: R.S. 17: 21, 24 and R.S. 36: 642

Program Description

The Auxiliary Account Program uses fees and collections to provide oversight for specified programs.

The mission of the Auxiliary Program is to consolidate the self-generated funding collected by various programs and activities to financially support those functions.

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 847	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	622,689	1,146,086	1,146,086	1,148,348	1,140,411	(5,675)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 623,536	\$ 1,146,086	\$ 1,146,086	\$ 1,148,348	\$ 1,140,411	\$ (5,675)
Expenditures & Request:						
Personal Services	\$ 514,332	\$ 589,979	\$ 589,979	\$ 584,304	\$ 584,304	\$ (5,675)
Total Operating Expenses	64,015	312,186	312,186	319,678	312,186	0
Total Professional Services	0	18,562	18,562	19,007	18,562	0
Total Other Charges	45,189	225,359	225,359	225,359	225,359	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 623,536	\$ 1,146,086	\$ 1,146,086	\$ 1,148,348	\$ 1,140,411	\$ (5,675)
Authorized Full-Time Equivalents:						
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
Total FTEs	5	5	5	5	5	0



Source of Funding

This program is funded with Fees and Self-generated Revenues from teacher certification fees and particular user group fees.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,146,086	5	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
0	10,056	0	Market Rate Classified
0	(32,391)	0	Related Benefits Base Adjustment
0	3,185	0	Retirement Rate Adjustment
0	1,067	0	Group Insurance Rate Adjustment for Active Employees
0	(6,846)	0	Salary Base Adjustment
0	19,254	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,140,411	5	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,140,411	5	Base Executive Budget FY 2022-2023
\$ 0	\$ 1,140,411	5	Grand Total Recommended

Professional Services

Amount	Description
Professional Services:	
\$18,562	Procurement of textbooks, library books, and/or reference materials for eligible schools
\$18,562	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges.	
Interagency Transfers:	



Other Charges (Continued)

Amount	Description
\$213,143	Department of Education - Administrative Indirect Costs
\$10,216	Rent in State-Owned Buildings
\$2,000	Department of Education - printing, postage, office supplies, maintenance of office space
\$225,359	SUB-TOTAL INTERAGENCY TRANSFERS
\$225,359	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) Through the Talent Activity and the Auxiliary Programs, to process 96% of the teacher certification requests within the 45-day guideline.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of certification requests completed within the 45-day guideline (LAPAS CODE - 25131)	96.00%	99.80%	96.00%	96.00%	96.00%	96.00%
K	Percentage of teacher certification applicants that report the experience as "satisfactory" on the teacher certification survey (LAPAS CODE - 25132)	85.00%	82.70%	85.00%	85.00%	85.00%	85.00%
K	Average number of days taken to issue standard teaching certificates (LAPAS CODE - 25133)	10.00	3.00	10.00	10.00	10.00	10.00
Actual Yearend Performance: Staff prioritized processing standard certification applications, resulting in quicker turnaround time.							



19D-681 — Subgrantee Assistance

Agency Description

The mission of Subgrantee Assistance is to provide flow-through funds to Local Education Agencies (LEAs) and other local service providers for programs.

The goal of Subgrantee Assistance is to ensure that flow-through funds intended to enhance learning environments are distributed to locals in a timely and accurate manner.

Subgrantee Assistance includes the following two programs: Non Federal Support and Federal Support.

Subgrantee Assistance Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 87,013,988	\$ 91,575,847	\$ 93,075,847	\$ 90,717,489	\$ 138,499,106	\$ 45,423,259
State General Fund by:						
Total Interagency Transfers	78,002,862	50,495,657	50,495,657	52,543,000	52,543,000	2,047,343
Fees and Self-generated Revenues	9,150,208	9,150,661	9,150,661	9,377,789	9,377,789	227,128
Statutory Dedications	16,331,738	14,124,908	14,124,908	14,180,869	14,180,869	55,961
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,493,154,211	2,315,840,097	2,315,840,097	3,230,048,083	3,230,048,083	914,207,986
Total Means of Financing	\$ 1,683,653,007	\$ 2,481,187,170	\$ 2,482,687,170	\$ 3,396,867,230	\$ 3,444,648,847	\$ 961,961,677
Expenditures & Request:						
Non Federal Support Program	\$ 154,924,109	\$ 156,196,412	\$ 157,696,412	\$ 157,441,358	\$ 205,222,975	\$ 47,526,563
Federal Support Program	1,528,728,898	2,324,990,758	2,324,990,758	3,239,425,872	3,239,425,872	914,435,114
Total Expenditures & Request	\$ 1,683,653,007	\$ 2,481,187,170	\$ 2,482,687,170	\$ 3,396,867,230	\$ 3,444,648,847	\$ 961,961,677
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



681_1000 — Non Federal Support Program

Program Authorization:

Louisiana Constitution of 1974, Article VIII, Sec. 2; R.S. 36:641; Education Excellence Fund: Louisiana Constitution of 1974, Article VII, Section 10.8; R.S. 39:98.1-39:98.5; Professional Improvement Program: R.S. 17:3601-3661; 17:21-22; 36:649; Early Childhood Development and Enrichment Activity Classes: R.S. 17:407.21-407.25; Preschool Activities: R.S.17-407; Student Scholarships: R.S. 17:4011-4035; 8(g): Louisiana Quality Education Support Fund.

Program Description

The mission of the Non Federal Support Program is to distribute flow-through funds for school and community programs that enhance learning environments for disadvantaged or disabled students and students from disadvantaged backgrounds or high-poverty areas; to provide the financial resources necessary to develop and assist LEAs in implementing tools and practices that effectively guide them in managing human capital, alignment of programs, policies and funding, and school turnaround strategies; and to provide the necessary financial resources in the LEAs and schools to support the Early Childhood Activities.

The goal of the Non Federal Support Program is that local school boards and other local entities will use flow-through funds to assist disadvantaged, disabled or at-risk children in meeting challenging standards, to flow funds to local school districts and schools to improve the knowledge and skills of school personnel and develop highly qualified teachers, and to provide the necessary financial resources to target interventions in content areas that support the goals of the Department at particular districts and schools.

Prior to the restructuring in FY 2020-2021, this program was known as the School & District Supports Program.

Non Federal Support Program Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 87,078,788	\$ 91,575,847	\$ 93,075,847	\$ 90,717,489	\$ 138,499,106	\$ 45,423,259
State General Fund by:						
Total Interagency Transfers	51,459,583	50,495,657	50,495,657	52,543,000	52,543,000	2,047,343
Fees and Self-generated Revenues	54,000	0	0	0	0	0
Statutory Dedications	16,331,738	14,124,908	14,124,908	14,180,869	14,180,869	55,961
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 154,924,109	\$ 156,196,412	\$ 157,696,412	\$ 157,441,358	\$ 205,222,975	\$ 47,526,563



Non Federal Support Program Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	154,924,109	156,196,412	157,696,412	157,441,358	205,222,975	47,526,563
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 154,924,109	\$ 156,196,412	\$ 157,696,412	\$ 157,441,358	\$ 205,222,975	\$ 47,526,563
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund (Direct), Interagency Transfers, and Statutory Dedications. The Interagency Transfers is Temporary Assistance for Needy Families (TANF) funding received from the Department of Children and Family Services for the Cecil J. Picard LA 4 Early Childhood Program, and Louisiana Quality Education Support Fund 8(g) funds allocated by the Board of Elementary and Secondary Education and received from State Activities. The Statutory Dedications are derived from the Education Excellence Fund. (Per R.S.39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund).

Non Federal Support Program Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$ 16,331,738	\$ 14,124,908	\$ 14,124,908	\$ 14,180,869	\$ 14,180,869	\$ 55,961



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,500,000	\$ 1,500,000	0	Mid-Year Adjustments (BA-7s):
\$ 93,075,847	\$ 157,696,412	0	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
\$ (1,500,000)	\$ (1,500,000)	0	Non-recurring Carryforwards
\$ (8,358)	\$ (8,358)	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
\$ 0	\$ 2,047,343	0	Increases budget authority to align Interagency Transfers with historical revenue collections.
\$ 0	\$ 55,961	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$ 4,111,482	\$ 4,111,482	0	Provides increased funding for the Student Scholarships for Educational Excellence Program (SSEEP). This adjustment provides funding for an additional 256 awards for students on the waitlist, 126 new awards, and covers an estimated increase in tuition. This program provides students with additional opportunities to attend the participating school of their choice.
\$ 190,135	\$ 190,135	0	Provides increased funding for the School Choice Program, which should eliminate the waitlist for 70 existing students, as well as fund 9 new awards. This program provides tuition assistance to students with disabilities to attend participating schools that offer special needs programs.
\$ 17,076,000	\$ 17,076,000	0	Provides increased funding for the LA 4 Early Childhood Program, which will increase the rate per pupil by \$1,000. This program provides full day Pre-K programming in public schools to four-year-olds from disadvantaged families.
\$ 1,404,000	\$ 1,404,000	0	Provides increased funding for Nonpublic School Early Childhood Development (NSECD), which will increase the rate per pupil by \$1,000. This program provides Pre-K programming in nonpublic schools to four-year-olds from disadvantaged families.
\$ 25,000,000	\$ 25,000,000	0	Annualizes the Child Care Assistance Program (CCAP) rate increase, as well as provide funding for new slots.
\$ (850,000)	\$ (850,000)	0	Non-recur one-time funding.
\$ 138,499,106	\$ 205,222,975	0	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 138,499,106	\$ 205,222,975	0	Base Executive Budget FY 2022-2023
\$ 138,499,106	\$ 205,222,975	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.



Other Charges

Amount	Description
	Other Charges:
\$50,623,000	Department of Children and Family Services (DCFS) supported Cecil J. Picard LA4 Early Childhood Program provides universal pre-kindergarten classes and before and after childcare to at-risk four-year-old children who are eligible to enter public school the following year.
\$46,365,189	Student Scholarships for Educational Excellence affords low-income families with the opportunity to send their child to the participating school of their choice.
\$44,719,205	The Cecil J. Picard LA4 Early Childhood Program is the primary preschool program in Louisiana. It provides full day pre-K programming in public schools to four-year-olds from disadvantaged families (200% or less of the Federal Poverty Level).
\$36,200,000	Child Care Assistance Program (CCAP) Early Childhood Services funding, primarily but not exclusively for the ages of Birth through 3 years old.
\$14,180,869	Education Excellence Fund provides for Prekindergarten through 12th grade instructional enhancement for public school students, including early childhood education programs, remedial instruction and assistance, and other educational programs approved by the legislature.
\$7,840,932	Nonpublic School Early Childhood Development (NSECD) Program provides pre-K programming to four-year-olds from low-income families (below 200% of the Federal Poverty Level). Children in the NSECD program receive full day pre-K in state-approved private preschools and child care centers.
\$1,920,000	Louisiana Quality Education Support Fund 8(g) student enhancement statewide allocations.
\$1,571,834	Professional Improvement Program is to provide salary increments to approved educators in the public school system.
\$1,307,135	School Choice Program provides certain students with exceptionalities the opportunity to attend schools of their parents' choice that provide special educational services that address the needs of such students.
\$250,000	Funding for training, travel, materials and stipends to prepare teachers to improve literacy and content achievement in grades 6-12 relative to the Southern Regional Educational Board.
\$40,000	Supplemental funding to districts that employ teachers who graduate from the Escadrille Louisiana Program.
\$205,018,164	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$173,674	LA-4 Early Childhood payments to Recovery School District for Linwood Charter School
\$22,988	Office of Technology Services (OTS)
\$8,149	Professional Improvement Program (PIP) payments to Louisiana School for the Deaf & Visually Impaired, and Office of Juvenile Justice
\$204,811	SUB-TOTAL INTERAGENCY TRANSFERS
\$205,222,975	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



Performance Information

- 1. (KEY) Through the Professional Improvement Program (PIP) , to monitor local school systems to assure that 100% of PIP funds are paid correctly and that participants are funded according to guidelines.**

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	PIP average salary increment (LAPAS CODE - 5735)	\$ 1,314	\$ 1,582	\$ 1,314	\$ 1,314	\$ 1,314	\$ 1,314

- 2. (KEY) Through the Early Childhood Activity, to continue to provide quality early childhood services such that 35% of the at-risk children will be served.**

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of at-risk children served (LAPAS CODE - 25717)	35.00%	42.43%	35.00%	35.00%	35.00%	35.00%
K	Percentage of at-risk children served LA-4 (LAPAS CODE - 13362)	30.00%	39.78%	30.00%	30.00%	30.00%	30.00%
K	Percentage of at-risk children served Non-Public School Early Childhood Development (NSECD) Program (LAPAS CODE - 25718)	2.00%	2.66%	2.00%	2.00%	2.00%	2.00%

Non Federal Support Program General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of at-risk preschool children (LAPAS CODE - 25719)	16,382	16,435	16,403	18,668	15,810
Number of at-risk preschool children served LA4 (LAPAS CODE - 13363)	15,057	15,235	15,216	17,453	14,819
Number of at-risk preschool children served NSECD (LAPAS CODE - 25720)	1,325	1,200	1,187	1,215	991



681_2000 — Federal Support Program

Program Authorization: Louisiana Constitution of 1974, Article VIII, Sec. 2; R.S. 36:641; Title I, Part A Helping Disadvantaged Children Meet High Standards Program Authorization: Title I of ESEA of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title I Part C, Education of Migratory Children Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title I, Part F Comprehensive School Reform Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title II, Part A Improving Teacher Quality State Grants Program Authorization: Elementary and Secondary Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title II, Part B Mathematics and Science Partnership Program Authorization: Elementary and Secondary Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title II, Part D Enhancing Education Through Technology Program Authorization: Elementary and Secondary Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title III, Part A English Language Acquisition, Language Enhancement, and Academic Achievement Act Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 114-95, Every Student Succeeds Act; Title IV Part B, 21st Century Community Learning Centers Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title V, Part A Innovative Education Program Strategies Program Authorization: Elementary and Secondary Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title V, Part B Subpart 1 Charter School Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title VI Part B, Rural Education Initiative Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title X, Part C Education for Homeless Children and Youth Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Special Education ñ Grants to States Program Authorization: P.L. 108-446 Individuals with Disabilities Education Act, as amended by P.L. 114-95, Every Student Succeeds Act; Special Education ñ Preschool Grants: P.L. 108-446 Individuals with Disabilities Education Act, as amended by P.L. 114-95, Every Student Succeeds Act; School Food and Nutrition: National School Lunch Act of 1946; Child Nutrition Act of 1966, as amended; Day Care Food and Nutrition Program Authorization: National School Lunch Act of 1946; Child Nutrition Act of 1966 as amended; P.L. 111-296 Healthy, Hunger-Free Kids Act of 2010; National Teacher Certification by the National Board for Professional Teacher Standards Program Authorization: R.S. 17:421.6; National School Counselors by the National Board for Certified Counselors Program Authorization: R.S. 17:421.8; National School Psychologists by the National School Psychology Certification Board Program Authorization; R.S. 17:421.9; Classroom Technology Program Authorization: La. Constitution of 1974 Article VIII, Sec. 2; R.S. 36:647; R.S. 17:3921; Type II Charter School Program Authorization: R.S. 17:3983; LA 4; Early Childhood Development and Enrichment Activity Classes Program Authorization: R.S. 17:407.26; Preschool Activities Program Authorization: R.S. 17-407; Vocational Education Assistance Program Authorization: P.L. 109-270 Carl D. Perkins Vocational and Technical Act of 2006; Louisiana Early Childhood Education Act (Act 3 of the 2012 Louisiana Regular Session); P.L 113-186 Child Care and Development Block Grant Act of 2014.



Program Description

The mission of the Federal Support Program is to distribute federal flow-through funds to school and community programs that enhance learning environments for disadvantaged or disabled students and students from disadvantaged backgrounds or high-poverty areas, provide the financial resources necessary to develop and assist LEAs in implementing tools and practices that effectively guide them in managing human capital, alignment of programs, policies and funding, and school turnaround strategies, and provide the necessary financial resources in the LEAs and schools to support the Early Childhood Activities.

The goal of the Federal Support Program is that local school boards and other local entities will use federal flow-through funds to assist disadvantaged, disabled or at-risk children in meeting challenging standards, to flow federal funds to local school districts and schools to improve the knowledge and skills of school personnel and develop highly qualified teachers, and to provide the necessary financial resources to target interventions in content areas that support the goals of the Department at particular districts and schools.

Prior to the restructuring in FY 2020-2021, this program was known as the School & District Innovations Program.

Federal Support Program Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ (64,800)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	26,543,279	0	0	0	0	0
Fees and Self-generated Revenues	9,096,208	9,150,661	9,150,661	9,377,789	9,377,789	227,128
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,493,154,211	2,315,840,097	2,315,840,097	3,230,048,083	3,230,048,083	914,207,986
Total Means of Financing	\$ 1,528,728,898	\$ 2,324,990,758	\$ 2,324,990,758	\$ 3,239,425,872	\$ 3,239,425,872	\$ 914,435,114
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,528,728,898	2,324,990,758	2,324,990,758	3,239,425,872	3,239,425,872	914,435,114
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Federal Support Program Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 1,528,728,898	\$ 2,324,990,758	\$ 2,324,990,758	\$ 3,239,425,872	\$ 3,239,425,872	\$ 914,435,114
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with Fees and Self-generated Revenues, and Federal Funds. Fees and Self-generated Revenue is Carl D. Perkins Career and Technical Education Act of 2006 funding received from the Louisiana Community and Technical College System (LCTCS). Federal funds are derived from sources such as Title II, Part A Improving Teacher Quality; School Improvement Grant; BR Achievement Pipeline; Teacher Incentive Fund (TIF); Title I, Part A Basic Neglected & Delinquent and Migrant Education; Title II, Math and Science Partnerships; Child Care Development Fund (CCDF); Special Education, Section 611 and 619 Individuals with Disabilities Education Act (IDEA); Families in Need of Supervision (FNS); Title IV Elementary and Secondary Education Act (ESEA); Language Acquisition Grant; Preschool Expansion and Preschool Development; Comprehensive Literacy; Trauma Recovery; Rural Education Achievement Program; 21st Century Community Learning Centers; School Emergency Management Program; School Mental Health Support Program; Louisiana Striving Readers; School Food and Nutrition; Child and Adult Food and Nutrition; and School Fruit and Vegetable grants.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,324,990,758	0	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(60,967,282)	0	Reduces federal grant funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act, which was provided through the U.S. Department of Education, Elementary and Secondary School Emergency Relief Fund (ESSER).
0	(6,168,366)	0	Non-recurs federal grant funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act, which was provided through the U.S. Department of Health and Human Services, Child Care and Development Fund (CCDF).
0	(626,464,464)	0	Reduces federal grant funding provided by the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA), to the Elementary and Secondary School Emergency Relief (ESSER II) Fund.
0	(97,923,835)	0	Non-recurs Child Care and Development Fund (CCDF) program funding provided by the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) of 2021 (P.L. 116-260).



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	1,705,731,933	0	Increases budget authority for funding provided by the American Rescue Plan Act of 2021, which is aimed at mitigating the continuing effects of the COVID-19 pandemic.
0	227,128	0	Increases budget authority to receive additional funding to strengthen career and technical education. The source of funding is Federal Funds from the Carl D. Perkins Grant from the US Department of Education to the Louisiana Community and Technical College System.
\$ 0	\$ 3,239,425,872	0	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 3,239,425,872	0	Base Executive Budget FY 2022-2023
\$ 0	\$ 3,239,425,872	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$1,705,731,933	Budget authority for funding provided by the American Rescue Plan Act of 2021, which is aimed at mitigating the continuing effects of the COVID-19 pandemic.
\$379,273,116	Title I, Part A and Title I, Part D Neglected & Delinquent funding improves the teaching and learning of children who are at risk of not meeting challenging academic standards and who reside in areas of high concentrations of poverty. Part D provide assistance to meet the special needs of neglected and delinquent children in state operated or supported institutions.
\$319,465,532	School Food and Nutrition is to provide basic nutrition to eligible participants by ensuring those individuals in approved settings will receive nutritious meals which meet federal guidelines.
\$208,821,488	Budget authority for supplemental funding provided by the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA), to the Elementary and Secondary School Emergency Relief (ESSER) Fund. This supplemental funding is known as the ESSER II fund, and is to be distributed to local education agencies (LEAs) to address the impact of COVID-19 on schools.
\$208,695,573	IDEA Part B, Sections 611 & 619 ensure that all children with disabilities ages 3 through 21 have a free appropriate education that emphasizes special education and related services designed to meet their unique skill level.
\$88,983,461	Child & Adult Food and Nutrition program is to initiate, maintain, and expand non-profit food service programs in non-residential institutions integrating nutritious food with organized care services for enrolled children and adults.
\$80,458,009	Child Care Development Fund (CCDF) represents payments to be made to eligible CCDF providers.
\$42,360,746	Title II - Improving Teacher Quality federal funds are used to improve teaching and learning through sustained and intensive quality professional development.
\$28,580,442	Louisiana Striving Readers Program grant funds are used to raise middle school students' literacy levels in Title I eligible schools with significant number of students reading two or more years below grade level.



Other Charges (Continued)

Amount	Description
\$25,957,941	21st Century Community Learning Centers creates community learning centers that provide academic enrichment opportunities for children in high poverty and low performing schools.
\$25,000,000	Budget authority for funding provided by the Coronavirus Aid, Relief, and Economic Security (CARES) Act which is provided through the Elementary and Secondary School Emergency Relief (ESSER) Fund. This funding is to be distributed to local education agencies (LEAs) to address the impact of COVID-19 on schools.
\$19,000,000	Comprehensive Literacy State Development Program provides literacy support for schools across the state that have been identified as having low academic performance overall or among certain groups of students. The grant will help schools purchase top-rated reading curricula and instructional materials, provide educators with professional development, implement interventions to support students who struggle with reading, and roll-out evidence-based literacy resources for families.
\$15,454,553	Every Student Succeeds Act (ESSA) School Improvement federal funds are used to lessen the gap in low performing schools and student learning in areas such as literacy, English, and mathematics.
\$13,802,001	Title IV, Part A Student Support and Academic Enrichment grants improve academic achievement by increasing the capacity of local educational agencies, schools, and local communities to provide well-rounded educational opportunities and digital literacy for all students.
\$9,603,244	Eligible IDEA Part B, Title II, Part A Basic, and Food and Nutrition expenditures
\$9,307,250	Preschool Development Grant (PDG) increases access to quality early care and education (ECE) with a focus on economically disadvantaged infants and toddlers, improves the quality of ECE programs, and builds the capacity of local governance and infrastructure to meet the needs of the state's mixed delivery system.
\$9,377,789	Carl Perkins Grant Program strengthens career and technical education through the flow-through component of funding provided by the Louisiana Community and Technical College System.
\$8,867,449	Safe and Supportive Schools purpose is to support statewide measurement of and targeted programmatic interventions to improve conditions for learning to help schools improve safety and reduce substance abuse.
\$7,193,958	Math and Science Partnerships grant funds are used to assist districts as they create opportunities for enhanced and ongoing professional development for mathematics and science teachers.
\$5,511,507	Teacher Incentive Fund (TIF) provides funding for students in high-need schools to ensure better access to effective teachers and principals, especially in hard-to-staff subject areas. The federal TIF grant supports projects designed to reward effective educators and provide leadership opportunities and career pathways to educators.
\$5,127,690	Language Acquisition Grant is to help ensure that limited English proficient children and youth, including immigrant children, attain English proficiency.
\$3,906,335	Rural Education Achievement Program assists in small, high poverty, rural school districts meet the mandates of the Every Student Succeeds Act (ESSA).
\$3,900,000	Believe and Prepare partners with school systems to create a statewide corps of mentor teachers who will work with teachers preparing for certification, grow the number of aspiring teachers in full-year residencies, and increase the number of special education teachers preparing to teach in Louisiana.
\$2,213,224	Title I, Part C Migrant Education grants assist in helping migratory children overcome educational disruption, cultural language barriers, social isolation, and other factors that inhibit the ability of such children to achieve high academic standards.
\$1,635,126	Every Student Succeeds Act (ESSA) Charter School federal funds provide financial assistance to the design and initial implementation of charter schools and evaluating the effects on student achievement.
\$1,275,000	Trauma Recovery Grant increases access to mental health services to boost academic performance and decrease absence and discipline rates of students who have experienced trauma.
\$1,123,610	McKinney-Vento Homeless grants ensure that all homeless children and youth have equal access to the same free, public education as any non-homeless child or youth through Education for Homeless Children and Youth federal grants.
\$60,000	Healthy School Communities project will use the Whole School, Whole Child, Whole Community (WSCC) model as a framework to improve Louisiana students' health and academic achievement through improving statewide school health infrastructure, increasing professional development (PD) and technical assistance (TA) opportunities to support nutrition, physical activity and the management of chronic conditions in school settings.
\$3,230,686,977	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$4,688,895	Title I, IDEA & FNS agency allocations
\$4,050,000	Child Care Development Fund (CCDF) payments to the Department of Children and Family Services (DCFS) for Early Childhood foster care support
\$8,738,895	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$3,239,425,872	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) Through the Every Student Succeeds Act (ESSA), the Helping Disadvantaged Children Meet High Standards Title I funding, to increase the percentage of students in Title I schools who are not identified for Comprehensive Intervention or Urgent Intervention so that 90% of Title I schools make this classification as defined by ESSA.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of Title I students who are in schools that are not identified for Comprehensive Intervention or Urgent Intervention (LAPAS CODE - 26397)	70.00%	Not Applicable	70.00%	70.00%	70.00%	70.00%
Actual Yearend Performance: Data is not available due to a waiver of the requirement to identify schools in comprehensive interventions and supports in response to COVID-19.							
K	Percentage of Title I schools that are not identified for Comprehensive or Urgent Intervention Schools (LAPAS CODE - 15822)	90.0%	Not Available	90.0%	90.0%	90.0%	90.0%
Actual Yearend Performance: Data is not available due to a waiver of the requirement to identify schools in comprehensive interventions and supports in response to COVID-19.							



2. (KEY) The Early Childhood Activity through the Child Care Development Fund will continue to provide quality early childhood services such that 100% of Type III providers will have a performance profile.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Total annual child care payments (LAPAS CODE - 25918)	\$ 67,613,105	\$ 124,077,307	\$ 67,613,105	\$ 67,613,105	\$ 67,613,105	\$ 67,613,105
		Actual Yearend Performance: During the COVID-19 pandemic, CCAP providers were paid based on enrollment instead of attendance, and all enrolled CCAP participants were counted as full time at the state max to help offset the financial impacts of the COVID-19 public health crisis.					
K	Number of children receiving Child Care assistance monthly (LAPAS CODE - 25919)	12,500	21,505	12,500	12,500	12,500	12,500
		Actual Yearend Performance: During the COVID-19 pandemic, CCAP providers were paid based on enrollment instead of attendance, and all enrolled CCAP participants were counted as full time at the state max to help offset the financial impacts of the COVID-19 public health crisis.					
K	Percentage of Type III providers having a performance profile (LAPAS CODE - 25951)	100%	100%	100%	100%	100%	100%

3. (KEY) Through Special Education, State and Federal Program, to ensure that 100% of LEAs have policies and procedures to ensure provision of a free and appropriate education.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of districts that have a significant discrepancy in the rate of suspensions and expulsions of greater than 10 days in a school year for children with IEPs (LAPAS CODE - 22139)	13.50%	11.92%	13.50%	13.50%	13.50%	13.50%
K	Percent of children referred by Part C prior to age 3, who are found eligible for Part B, and who have an Individual Education Plan (IEP) developed and implemented by their third birthday (LAPAS CODE - 22140)	100.00%	96.99%	100.00%	100.00%	100.00%	100.00%
K	Percent of youth aged 16 and above with an IEP that includes coordinated, measurable, annual IEP goals and transition services that will reasonably enable the student to meet the postsecondary goals (LAPAS CODE - 22141)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
K	Percent of children with IEPs aged 6 through 21 removed from regular class less than 21% of the day (LAPAS CODE - 22142)	64.00%	63.93%	64.00%	64.00%	64.00%	64.00%
K	Percent of children with IEPs aged 6 through 21 removed from regular class greater than 60% of the day (LAPAS CODE - 22143)	13.50%	14.00%	13.50%	13.50%	13.50%	13.50%
K	Percent of children with IEPs aged 6 through 21 served in public or private separate schools, residential placements, or homebound or hospital placements (LAPAS CODE - 22144)	1.30%	1.22%	1.30%	1.30%	1.30%	1.30%
K	Percent of youth with IEPs graduating from high school with a regular diploma (LAPAS CODE - 25913)	48.00%	64.73%	48.00%	48.00%	48.00%	48.00%

Actual Yearend Performance: This rate is considerably higher than in the past, in part due to new policies around graduating students under Act 833 of 2014 (the April Dunn Act) and with the new LEAP Connect Jump Start diploma pathway.



4. (KEY) Through Special Education - State and Federal Program, to ensure that students with disabilities are considered proficient in English Language Arts (ELA), mathematics and graduate on time as indicated by 70.0% are shown to be proficient in ELA.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percent of students with disabilities determined to be proficient in ELA (LAPAS CODE - 25714)	70%	12%	70%	70%	70%	70%
Proficient is not defined the same way it was when this objective was written, as it is now defined as Mastery or higher. Actual Yearend Performance: There was a decline in assessment scores that was not unexpected given the number of interruptions in instruction caused by COVID-19 and hurricanes.							
K	Percent of students with disabilities determined to be proficient in math (LAPAS CODE - 25715)	66.5%	8.0%	66.5%	66.5%	66.5%	66.5%
Proficient is not defined the same way it was when this objective was written, as it is now defined as Mastery or higher. Actual Yearend Performance: There was a decline in assessment scores that was not unexpected given the number of interruptions in instruction caused by COVID-19 and hurricanes.							
K	Percentage of students with disabilities who graduate on time (LAPAS CODE - 25716)	50%	71%	50%	50%	50%	50%
Actual Yearend Performance: This rate is considerably higher than in the past, in part due to new policies around graduating students under Act 833 of 2014 (the April Dunn Act) and with the new LEAP Connect Jump Start diploma pathway.							

5. (KEY) The Federal Support Program, flow-through funds will ensure that all students in "high poverty" schools, (as the term is defined in section 1111(h)(1)C(viii) of the Elementary and Secondary Education Act (ESEA), be taught by certified teachers as exhibited by 78% of core academic classes being taught in Comprehensive Intervention Required (CIR) Schools.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
		K Percentage of core academic classes being taught by certified teachers (as the term is defined in Section 9101 (23) of the ESEA) in CIR Schools (LAPAS CODE - 15544)	80.0%	85.0%	80.0%	80.0%	80.0%

6. (KEY) The Federal Support Program, K-12 students participating in the 21st Century Community Learning Center (CCLC) Program will have a safe and academically enriched environment in the out-of-school hours as shown by 40% of these students increasing in academic performance annually.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
		K Number of students participating (LAPAS CODE - 15844)	20,000	13,747	20,000	20,000	20,000
Actual Yearend Performance: The Q4 totals were much lower due to the programs having to halt services due to school closures as a result of COVID-19.							
K Percentage of K-12 students in after-school programs (21st Century) that increase academic performance annually (LAPAS CODE - 25142)	40%	Not Available	40%	40%	40%	40%	
Actual Yearend Performance: Data will be reported at a later date since compilation of reports lags a year.							



7. (KEY) Through School Food and Nutrition and the Child and Adult Care Food and Nutrition, to ensure that nutritious meals are served to the children as demonstrated by the total number of meals reported served by School Food and Nutrition sponsors.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Total number of meals reported by eligible School Food and Nutrition sponsors (LAPAS CODE - 8528)	139,188,146	4,945,419	139,188,146	139,188,146	139,188,146	139,188,146
Actual Yearend Performance: Meal reporting was skewed because of the waiver granted by the U.S. Department of Agriculture (USDA) as a result of COVID-19. The waiver allowed the Summer Food Service Program (SFSP) under the Child and Adult Care Food and Nutrition Program (CACFP) to operate during the regular school year instead of just during the summer months or when school was not in session. A lot of sponsors who traditionally claimed meals through the National School Lunch Program (NSLP) (LaPAS PI Code 8528) opted to operate under the SFSP (LaPAS PI Code 8531) with CACFP. This caused the NSLP meal data to go down, and the CACFP meal reporting data to go up. Meal reporting should be back to normal in FY 2021 - 2022 as this waiver expired in May of calendar year 2021.							
K	Total number of meals reported by eligible Child and Adult Care Food and Nutrition sponsors (LAPAS CODE - 8531)	49,433,266	151,142,179	49,433,266	49,433,266	49,433,266	49,433,266
Actual Yearend Performance: Meal reporting was skewed because of the waiver granted by the U.S. Department of Agriculture (USDA) as a result of COVID-19. The waiver allowed the Summer Food Service Program (SFSP) under the Child and Adult Care Food and Nutrition Program (CACFP) to operate during the regular school year instead of just during the summer months or when school was not in session. A lot of sponsors who traditionally claimed meals through the National School Lunch Program (NSLP) (LaPAS PI Code 8528) opted to operate under the SFSP (LaPAS PI Code 8531) with CACFP. This caused the NSLP meal data to go down, and the CACFP meal reporting data to go up. Meal reporting should be back to normal in FY 2021 - 2022 as this waiver expired in May of calendar year 2021.							



19D-682 — Recovery School District

Agency Description

The Recovery School District (RSD) is an educational service agency administered by the Louisiana Department of Education with the approval of the State Board of Elementary and Secondary Education (SBESE) serving in the capacity of the governing authority. The RSD is established to provide an appropriate education for children attending any public elementary or secondary school operated under the jurisdiction and direction of any city, parish or other local public school board or any other public entity, which has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.

The Recovery School District as it relates to Instructional goals is to provide services to students based on the State’s student academic standards. The Construction goal is to provide for a multi-year Orleans Parish Reconstruction Master Plan for the renovation or building of school facilities.

Recovery School District Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 40,309	\$ 299,669	\$ 299,669	\$ 453,365	\$ 437,474	\$ 137,805
State General Fund by:						
Total Interagency Transfers	57,391,309	96,979,090	96,979,090	103,622,331	103,629,787	6,650,697
Fees and Self-generated Revenues	2,169,295	17,085,406	17,085,406	17,085,406	17,085,406	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,814	250,000	250,000	250,000	250,000	0
Total Means of Financing	\$ 59,605,727	\$ 114,614,165	\$ 114,614,165	\$ 121,411,102	\$ 121,402,667	\$ 6,788,502
Expenditures & Request:						
Recovery School District	\$ 19,300,995	\$ 18,531,560	\$ 18,531,560	\$ 25,328,497	\$ 25,320,062	\$ 6,788,502
Recovery School District - Construction	40,304,732	96,082,605	96,082,605	96,082,605	96,082,605	0
Total Expenditures & Request	\$ 59,605,727	\$ 114,614,165	\$ 114,614,165	\$ 121,411,102	\$ 121,402,667	\$ 6,788,502
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



682_1000 — Recovery School District

Program Authorization: La. R.S. 17:1990 and La. R.S. 17:10.5 - 17.10.7

Program Description

The Recovery School District (RSD) is an educational service agency administered by the Louisiana Department of Education with the approval of the State Board of Elementary and Secondary Education (SBESE) serving in the capacity of the governing authority. The RSD is established to provide an appropriate education for children attending any elementary or secondary school operated under the jurisdiction and direction of any city, parish, or other local public school board or any other public entity which has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5. In FY 2022-2023, RSD plans to operate two (2) schools in East Baton Rouge Parish.

The mission of the Recovery School District (RSD) – Instructional Program is to provide appropriate educational and related services to students who are enrolled in an elementary or secondary school transferred to the RSD jurisdiction.

The goal of the Recovery School District, Instructional Program, is to ensure that eligible children receive instruction and related services to enable them to participate in meaningful life activities.

Recovery School District Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 40,309	\$ 299,669	\$ 299,669	\$ 453,365	\$ 437,474	\$ 137,805
State General Fund by:						
Total Interagency Transfers	18,352,702	17,717,780	17,717,780	24,361,021	24,368,477	6,650,697
Fees and Self-generated Revenues	907,984	514,111	514,111	514,111	514,111	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 19,300,995	\$ 18,531,560	\$ 18,531,560	\$ 25,328,497	\$ 25,320,062	\$ 6,788,502
Expenditures & Request:						



Recovery School District Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Personal Services	\$ 1,512,469	\$ 1,427,191	\$ 1,427,191	\$ 1,465,251	\$ 1,155,433	\$ (271,758)
Total Operating Expenses	486,139	777,472	777,472	784,359	777,472	0
Total Professional Services	110,309	174,828	174,828	176,376	174,828	0
Total Other Charges	17,192,078	16,152,069	16,152,069	22,902,511	23,212,329	7,060,260
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 19,300,995	\$ 18,531,560	\$ 18,531,560	\$ 25,328,497	\$ 25,320,062	\$ 6,788,502
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. Interagency Transfers are derived from the Minimum Foundation Program (MFP) Charter Administration funds for administration of charter schools. Fees and Self-generated Revenues are derived from Enroll NOLA to assist enrollment for economically disadvantaged students and students with disabilities for charter schools, and Lexington funds to provide opportunities to students to acquire skills through the school's academic programs.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 299,669	\$ 18,531,560	0	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
0	(2,915)	0	Related Benefits Base Adjustment
0	5,461	0	Retirement Rate Adjustment
0	1,832	0	Group Insurance Rate Adjustment for Active Employees
0	(17,582)	0	Salary Base Adjustment
(87,595)	(122,239)	0	Risk Management
0	8	0	UPS Fees
(2,905)	(2,905)	0	Office of Technology Services (OTS)
3,424	51,264	0	27th Pay Period
(1,284)	(1,284)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	0	0	Transfers two (2) positions from Recovery School District to State Activities to properly reflect the organizational structure. These positions were converted from existing job appointments to permanent T.O. positions.
0	6,876,862	0	Provides funding from Interagency Transfers for an authority increase in FY23 to allow for Linwood and Capitol Charter schools to access federal fund awards under federal COVID-19 relief programs. These charter schools have already received subgrantee assistance awards from Louisiana Department of Education (LDOE), and the additional authority will gradually wind down.
226,165	0	0	Means of finance adjustment increases State General Fund (Direct) and decreases Interagency Transfers due to depleted set-aside insurance proceeds.
\$ 437,474	\$ 25,320,062	0	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 437,474	\$ 25,320,062	0	Base Executive Budget FY 2022-2023
\$ 437,474	\$ 25,320,062	0	Grand Total Recommended

Professional Services

Amount	Description
Professional Services:	
\$150,000	Legal costs associated with the administration of the agency
\$24,828	Other Professional Services costs associated with the administration of the agency
\$174,828	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$15,591,599	Linwood and Capitol High LEA Payment
\$6,876,862	COVID Subgrantee Relief
\$22,468,461	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$307,233	Office of Risk Management (ORM)
\$702	Office of Statewide Uniform Payroll (OSUP)
\$126,115	Office of Technology Services (OTS)
\$309,818	Transfer of funding for positions in the Department of Education
\$743,868	SUB-TOTAL INTERAGENCY TRANSFERS
\$23,212,329	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) The Recovery School District will provide services to students based on state student standards, such that 65% of the students earn top growth toward attainment of mastery on the State-approved Criterion-Referenced English/Language Arts Test and Math for grades 3-8 in charter schools.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of students who earn top growth toward attainment of mastery in ELA. (LAPAS CODE - 25721)	65.0%	Not Available	65.0%	65.0%	65.0%	65.0%
	Data will not be available until Q2 2021-2022.						
K	Percentage of students who earn top growth toward attainment of mastery in math. (LAPAS CODE - 25722)	65.0%	Not Available	65.0%	65.0%	65.0%	65.0%
	Data will not be available until Q2 2021-2022.						

2. (KEY) The Recovery School District will provide high quality schools in all locations as exhibited by 60% of all schools are not identified for Comprehensive or Urgent Intervention.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of all schools that were not identified for Comprehensive or Urgent Intervention. (LAPAS CODE - 25723)	60.0%	Not Available	60.0%	60.0%	60.0%	60.0%
This data will not be available until Q2 2021-2022 as actuals. If accountability reporting is waived, we will be able to report based on schools that were identified in 2019.							
K	Percentage of growth in the number of courses taught by certified teachers. (LAPAS CODE - 25724)	4.0%	0.2%	4.0%	4.0%	4.0%	4.0%
The variance is due to the uncertainty caused by the pandemic (COVID-19).							
K	Percentage of students who graduate from high school annually with a regular diploma in charter schools (LAPAS CODE - 25725)	98.0%	Not Available	98.0%	98.0%	98.0%	98.0%
This data will not be available until Q2 2021-2022 as actuals. If accountability reporting is waived, we will be able to report based on schools that were identified in 2019.							



682_4000 — Recovery School District - Construction

Program Authorization: La. R.S. 17:1990

Program Description

The Recovery School District (RSD) is an educational service agency administered by the Louisiana Department of Education with the approval of the State Board of Elementary and Secondary Education (SBESE) serving in the capacity of the governing authority. The RSD is established to provide an appropriate education for children attending any elementary or secondary school operated under the jurisdiction and direction of any city, parish, or other local public school board or any other public entity which has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.

The mission of the RSD - Construction Program is to provide funding for a multi-year Orleans Parish Reconstruction Plan for the renovation or building of school facilities.

The goal of the RSD – Construction Program is to ensure that eligible children receive instruction and related services to enable them to participate in meaningful life activities. The support services provided by the Construction Program relates directly to the provision of adequate physical facilities.

Recovery School District - Construction Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	39,038,607	79,261,310	79,261,310	79,261,310	79,261,310	0
Fees and Self-generated Revenues	1,261,311	16,571,295	16,571,295	16,571,295	16,571,295	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,814	250,000	250,000	250,000	250,000	0
Total Means of Financing	\$ 40,304,732	\$ 96,082,605	\$ 96,082,605	\$ 96,082,605	\$ 96,082,605	\$ 0
Expenditures & Request:						
Personal Services	\$ 17,949	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	13,768	70,056	70,056	70,056	70,056	0
Total Professional Services	10,399,891	34,536,704	34,536,704	34,536,704	34,536,704	0



Recovery School District - Construction Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Total Other Charges	1,992	0	0	0	0	0
Total Acq & Major Repairs	29,871,132	61,475,845	61,475,845	61,475,845	61,475,845	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 40,304,732	\$ 96,082,605	\$ 96,082,605	\$ 96,082,605	\$ 96,082,605	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The program is funded with Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers are received via Federal Emergency Management Agency (FEMA) Homeland Security as reimbursement for eligible projects as it relates to repairs for the primary and secondary education infrastructure and replaces equipment damaged due to Hurricanes Katrina and Rita. Fees and Self-generated Revenues are collected from non-governmental sources, such as Harrah's Capital Funding project for construction costs at various Recovery School District school sites. Federal Funds are received through a grant from the U.S. Department of Health and Human Services, Health Resources and Service Administration to construct School Based Health Centers.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 96,082,605	0	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 96,082,605	0	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 96,082,605	0	Base Executive Budget FY 2022-2023
\$ 0	\$ 96,082,605	0	Grand Total Recommended



Professional Services

Amount	Description
	Professional Services:
\$6,500,000	Project Management costs associated with construction/renovations of school buildings in Orleans Parish.
\$27,821,704	Engineering and Architectural costs associated with construction/renovations of school buildings in Orleans Parish.
\$215,000	Legal costs associated with construction/renovations of school buildings in Orleans Parish.
\$34,536,704	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges and Interagency Transfers.

Acquisitions and Major Repairs

Amount	Description
\$5,400,000	Construction of and repairs associated with the Recovery School District.
\$5,400,000	SUB-TOTAL ACQUISITIONS
\$56,075,845	Construction of and repairs associated with the Recovery School District.
\$56,075,845	SUB-TOTAL MAJOR REPAIRS
\$61,475,845	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) The Recovery School District will execute the Orleans Parish Reconstruction Master Plan, which encompasses a 5- year plan, to demolish nonhistoric buildings, build new schools, mothball or renovate historic properties and renovate other buildings such that a 5% or less change order rate across the entire portfolio of open contracts will occur.**

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	The RSD will have a 5% or less change order rate across the entire portfolio of open contracts (LAPAS CODE - 24954)	5.00%	1.17%	5.00%	5.00%	5.00%	5.00%
	Due to precise, thoughtful planning, and thorough attentive management, the RSD was able to minimize change order related costs more effectively than anticipated.						
K	Number of substantial completion on new or renovated properties (LAPAS CODE - 25147)	1	1	1	1	1	1



19D-695 — Minimum Foundation Program

Agency Description

The Minimum Foundation Program (MFP) provides the major source of State funds to the local school systems.

The mission of the MFP is to provide funding to local school districts for their public education system.

The goal of the MFP is to ensure equitable distribution of State funds to local school districts such that every student has an equal opportunity to develop their full potential.

Minimum Foundation Program Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,564,470,738	\$ 3,517,540,390	\$ 3,517,540,390	\$ 3,622,718,171	\$ 3,745,791,113	\$ 228,250,723
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	254,915,036	397,529,785	397,529,785	299,713,289	299,713,289	(97,816,496)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,819,385,774	\$ 3,915,070,175	\$ 3,915,070,175	\$ 3,922,431,460	\$ 4,045,504,402	\$ 130,434,227
Expenditures & Request:						
Minimum Foundation	\$ 3,819,385,774	\$ 3,915,070,175	\$ 3,915,070,175	\$ 3,922,431,460	\$ 4,045,504,402	\$ 130,434,227
Total Expenditures & Request	\$ 3,819,385,774	\$ 3,915,070,175	\$ 3,915,070,175	\$ 3,922,431,460	\$ 4,045,504,402	\$ 130,434,227
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



695_1000 — Minimum Foundation

Program Authorization: Louisiana Constitution Article VIII, Section 13(B), and R.S. 17:25.1

Program Description

The Minimum Foundation Program provides funding to local school districts for their public educational system.

Minimum Foundation Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,564,470,738	\$ 3,517,540,390	\$ 3,517,540,390	\$ 3,622,718,171	\$ 3,745,791,113	\$ 228,250,723
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	254,915,036	397,529,785	397,529,785	299,713,289	299,713,289	(97,816,496)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,819,385,774	\$ 3,915,070,175	\$ 3,915,070,175	\$ 3,922,431,460	\$ 4,045,504,402	\$ 130,434,227
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,819,385,774	3,915,070,175	3,915,070,175	3,922,431,460	4,045,504,402	130,434,227
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,819,385,774	\$ 3,915,070,175	\$ 3,915,070,175	\$ 3,922,431,460	\$ 4,045,504,402	\$ 130,434,227
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with State General Fund (Direct) and Statutory Dedications from the Lottery Proceeds Fund and the Support Education in Louisiana First (SELF) Fund. (Per R.S.39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund).

Minimum Foundation Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Lottery Proceeds Fund	\$ 151,803,392	\$ 297,503,396	\$ 297,503,396	\$ 192,900,000	\$ 192,900,000	\$ (104,603,396)
Support Education In Louisiana First Fund	103,111,644	100,026,389	100,026,389	106,813,289	106,813,289	6,786,900

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,517,540,390	\$ 3,915,070,175	0	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
114,503,396	0	0	Means of finance adjustment increases State General Fund (Direct) and decreases Statutory Dedications out of the Lottery Proceeds Fund to remove a prior year fund balance.
10,230,389	0	0	Means of finance adjustment increases State General Fund (Direct) and decreases Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund to remove a prior year fund balance.
(17,017,289)	0	0	Means of finance substitution adjusts State General Fund (Direct) and Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(9,900,000)	0	0	Means of finance substitution adjusts State General Fund (Direct) and Statutory Dedications out of the Lottery Proceeds Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(18,000,000)	(18,000,000)	0	Adjusts funding in the MFP based on the most recent projections of the cost to fully fund the existing formula.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
148,434,227	148,434,227	0	Provides an across-the-board \$1,500 certificated teacher pay raise and the associated employer retirement contribution for K-12 classroom educators and other certificated personnel, and an across-the-board \$750 pay raise and the associated employer retirement contribution for noncertificated personnel.
\$ 3,745,791,113	\$ 4,045,504,402	0	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,745,791,113	\$ 4,045,504,402	0	Base Executive Budget FY 2022-2023
\$ 3,745,791,113	\$ 4,045,504,402	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$4,045,504,402	Louisiana school finance formula calculates the minimum cost of an education in local educational agencies and equitably allocates funds to parish, city, and other local school systems, including the Recovery School District, Louisiana School for Math, Science and Arts (LSMSA), New Orleans Center for Creative Arts (NOCCA), Thrive Academy, Charter Schools, the Office of Juvenile Justice, and the Louisiana State University and Southern University Lab Schools.
\$4,045,504,402	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$4,045,504,402	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisition and Major Repairs.

Performance Information

1. (KEY) Through the Minimum Foundation Program in support of the Departmental Goals to have students performing on grade level in math and English Language Arts (ELA), provide funding to local school boards which provide services to students based on state student standards, such that 60.0% of the students meet or exceed proficient performance levels on the state-approved Criterion Referenced Tests (CRT) and LEAP 2025 Assessments.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of students who score proficient on the English Language Arts(ELA) LEAP 2025 Assessment (LAPAS CODE - 8547)	60%	40%	60%	60%	60%	60%
Proficient is not defined the same way it was when this objective was written, as it is now defined as Mastery or higher. Actual Yearend Performance: There was a decline in assessment scores that was not unexpected given the number of interruptions in instruction caused by COVID-19 and hurricanes.							
K	Percentage of students who score proficient on the Math LEAP 2025 Assessment (LAPAS CODE - 8548)	60%	27%	60%	60%	60%	60%
Proficient is not defined the same way it was when this objective was written, as it is now defined as Mastery or higher. Actual Yearend Performance: There was a decline in assessment scores that was not unexpected given the number of interruptions in instruction caused by COVID-19 and hurricanes.							

2. (KEY) To provide funding to local school boards, which provide classroom staffing, such that 90% of the teachers will meet state standards.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of classes taught by certified classroom teachers, teaching within area of certification (LAPAS CODE - 8550)	90.00%	80.00%	90.00%	90.00%	90.00%	90.00%
K	Percentage of core academic classes being taught by certified teachers (as the term is defined in section 9101 (23) of the ESEA), in the aggregate (LAPAS CODE - 15543)	95.00%	92.00%	95.00%	95.00%	95.00%	95.00%
S	Percentage of principals certified in principalship (LAPAS CODE - 9672)	95.00%	72.10%	95.00%	95.00%	95.00%	95.00%

3. (KEY) To 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.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of districts collecting local tax revenues sufficient to meet MFP Level 1 requirements (LAPAS CODE - 5786)	69	69	69	69	69	69
K	Number of districts not meeting the 70% instructional expenditure mandate (LAPAS CODE - 5792)	32	45	23	23	23	23
K	Equitable distribution of MFP dollars (LAPAS CODE - 5794)	-0.94	-0.94	-0.94	-0.94	-0.94	-0.94
<p>A larger negative number indicates a more equitable dollar distribution in relation to relative wealth. Correlation is based on the per pupil MFP state share of Level 1 and the local wealth factor.</p>							



19D-697 — Non-Public Educational Assistance

Agency Description

Nonpublic Educational Assistance provides for constitutionally mandated and other statutorily required aid to nonpublic schools.

The mission of Nonpublic Educational Assistance is to provide assistance to non-discriminatory, State-approved, nonpublic schools.

The goal of Nonpublic Educational Assistance is to distribute the appropriated level of state support equitably to each of the non-discriminatory, State-approved nonpublic schools and/or school districts to enhance student learning and performance.

Nonpublic Educational Assistance includes the following four programs: Required Services, School Lunch Salary Supplements, Textbook Administration, and Textbooks.

Non-Public Educational Assistance Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 20,336,117	\$ 20,694,779	\$ 20,694,779	\$ 20,694,779	\$ 20,694,779	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 20,336,117	\$ 20,694,779	\$ 20,694,779	\$ 20,694,779	\$ 20,694,779	\$ 0
Expenditures & Request:						
Required Services	\$ 10,816,924	\$ 10,816,924	\$ 10,816,924	\$ 10,816,924	\$ 10,816,924	\$ 0
School Lunch Salary Supplement	7,002,614	7,002,614	7,002,614	7,002,614	7,002,614	0
Textbook Administration	117,692	129,586	129,586	129,586	129,586	0
Textbooks	2,398,887	2,745,655	2,745,655	2,745,655	2,745,655	0
Total Expenditures & Request	\$ 20,336,117	\$ 20,694,779	\$ 20,694,779	\$ 20,694,779	\$ 20,694,779	\$ 0



Non-Public Educational Assistance Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



697_1000 — Required Services

Program Authorization: R.S. 17:361-365

Program Description

The Required Services Program reimburses nonpublic schools for costs incurred for compliance with constitutionally mandated or other statutorily required services in accordance with the funding amount allocated by the legislature. Examples of compliance costs include the costs incurred for maintaining records, completing and filing reports, and providing required education related data.

Required Services Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,816,924	\$ 10,816,924	\$ 10,816,924	\$ 10,816,924	\$ 10,816,924	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 10,816,924	\$ 10,816,924	\$ 10,816,924	\$ 10,816,924	\$ 10,816,924	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	10,816,924	10,816,924	10,816,924	10,816,924	10,816,924	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,816,924	\$ 10,816,924	\$ 10,816,924	\$ 10,816,924	\$ 10,816,924	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 10,816,924	\$ 10,816,924	0	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 10,816,924	\$ 10,816,924	0	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 10,816,924	\$ 10,816,924	0	Base Executive Budget FY 2022-2023
\$ 10,816,924	\$ 10,816,924	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$10,816,924	Funding is used to partially reimburse approved non-public schools for the costs incurred by each school during the preceding school year for providing school services, maintaining records, and completing and filing reports required by law, regulation, or a requirement of a state department, state agency, or local school board.
\$10,816,924	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$10,816,924	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) Through the Nonpublic Required Services, to maintain the reimbursement rate of 55.76% of requested expenditures.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of requested expenditures reimbursed (LAPAS CODE - 5797)	45.30%	41.50%	36.50%	36.50%	36.50%	36.50%
Actual Yearend Performance: Fewer schools requested less overall funds.							



697_2000 — School Lunch Salary Supplement

Program Authorization: R.S. 17:422.3 (repealed by Act 1 of the 2012 Regular Session).

Program Description

The Nonpublic School Lunch Salary Supplements Program provides salary supplements for lunchroom employees at eligible nonpublic schools in accordance with the funding amount allocated by the Legislature.

School Lunch Salary Supplement Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,002,614	\$ 7,002,614	\$ 7,002,614	\$ 7,002,614	\$ 7,002,614	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,002,614	\$ 7,002,614	\$ 7,002,614	\$ 7,002,614	\$ 7,002,614	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	7,002,614	7,002,614	7,002,614	7,002,614	7,002,614	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,002,614	\$ 7,002,614	\$ 7,002,614	\$ 7,002,614	\$ 7,002,614	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,002,614	\$ 7,002,614	0	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 7,002,614	\$ 7,002,614	0	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 7,002,614	\$ 7,002,614	0	Base Executive Budget FY 2022-2023
\$ 7,002,614	\$ 7,002,614	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$7,002,614	School Lunch Salary Supplement is a salary supplement for non-public school lunchroom workers in approved non-public schools.
\$7,002,614	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$7,002,614	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



Performance Information

1. (KEY) Through the Nonpublic School Lunch Salary Supplement, to reimburse \$6,625 for full-time lunch employees and \$3,312 for part-time lunch employees.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Eligible full-time employees' reimbursement (LAPAS CODE - 5802)	\$ 6,625	\$ 6,150	\$ 6,625	\$ 6,625	\$ 6,625	\$ 6,625
Actual Yearend Performance: Fewer schools and employees were eligible since a few LEAs dropped out of the program.							
K	Eligible part-time employees' reimbursement (LAPAS CODE - 5803)	\$ 3,312	\$ 3,075	\$ 3,312	\$ 3,312	\$ 3,312	\$ 3,312
Actual Yearend Performance: Fewer schools and employees were eligible since a few LEAs dropped out of the program.							



697_4000 — Textbook Administration

Program Authorization: R.S. 17:353

Program Description

The Nonpublic Textbook Administration Program provides State funds for the administrative costs incurred by public school systems to order and distribute books and other instructional materials to eligible nonpublic schools in accordance with the funding amount allocated by the Legislature.

Textbook Administration Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 117,692	\$ 129,586	\$ 129,586	\$ 129,586	\$ 129,586	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 117,692	\$ 129,586	\$ 129,586	\$ 129,586	\$ 129,586	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	117,692	129,586	129,586	129,586	129,586	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 117,692	\$ 129,586	\$ 129,586	\$ 129,586	\$ 129,586	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 129,586	\$ 129,586	0	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 129,586	\$ 129,586	0	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 129,586	\$ 129,586	0	Base Executive Budget FY 2022-2023
\$ 129,586	\$ 129,586	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$129,586	Textbook administrative funding is used for administrative costs of each city and parish school board that disburses school library books, textbooks, and other materials of instruction to non-public school students.
\$129,586	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$129,586	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



Performance Information

1. (KEY) Through the Nonpublic Textbook Administration, to provide 5.92% of the funds allocated for nonpublic textbooks for the administrative costs incurred by public school systems.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of textbook funding reimbursed for administration (LAPAS CODE - 5814)	5.92%	4.88%	5.92%	5.92%	5.92%	5.92%

Based on the appropriated amount for Textbook Administration and the Textbook Allocation, a percentage is calculated for the administration amount.

Actual Yearend Performance: Fewer schools and employees were eligible.



697_5000 — Textbooks

Program Authorization: Louisiana Constitution, Article VIII, Sec. 13(A)

Program Description

The Nonpublic Textbooks Program provides State funds for the purchase of books and other materials of instruction for eligible nonpublic schools in accordance with the funding amount allocated by the Legislature.

Textbooks Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,398,887	\$ 2,745,655	\$ 2,745,655	\$ 2,745,655	\$ 2,745,655	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,398,887	\$ 2,745,655	\$ 2,745,655	\$ 2,745,655	\$ 2,745,655	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,398,887	2,745,655	2,745,655	2,745,655	2,745,655	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,398,887	\$ 2,745,655	\$ 2,745,655	\$ 2,745,655	\$ 2,745,655	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,745,655	\$ 2,745,655	0	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 2,745,655	\$ 2,745,655	0	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,745,655	\$ 2,745,655	0	Base Executive Budget FY 2022-2023
\$ 2,745,655	\$ 2,745,655	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$2,745,655	Textbook funding allows non-public school children to receive textbooks, library books, and other materials of instruction.
\$2,745,655	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$2,745,655	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



Performance Information

1. (KEY) Through the Nonpublic Textbooks, to reimburse eligible nonpublic schools at a rate of \$27.02 per student for the purchase of books and other materials of instruction.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Total funds reimbursed at \$27.02 per student (LAPAS CODE - 5818)	\$ 2,745,655	\$ 2,653,599	\$ 2,745,655	\$ 2,745,655	\$ 2,745,655	\$ 2,745,655

