



# Louisiana Senate Finance Committee



## FY21 Proposed Budget

### 19 – Department of Education

June 2020

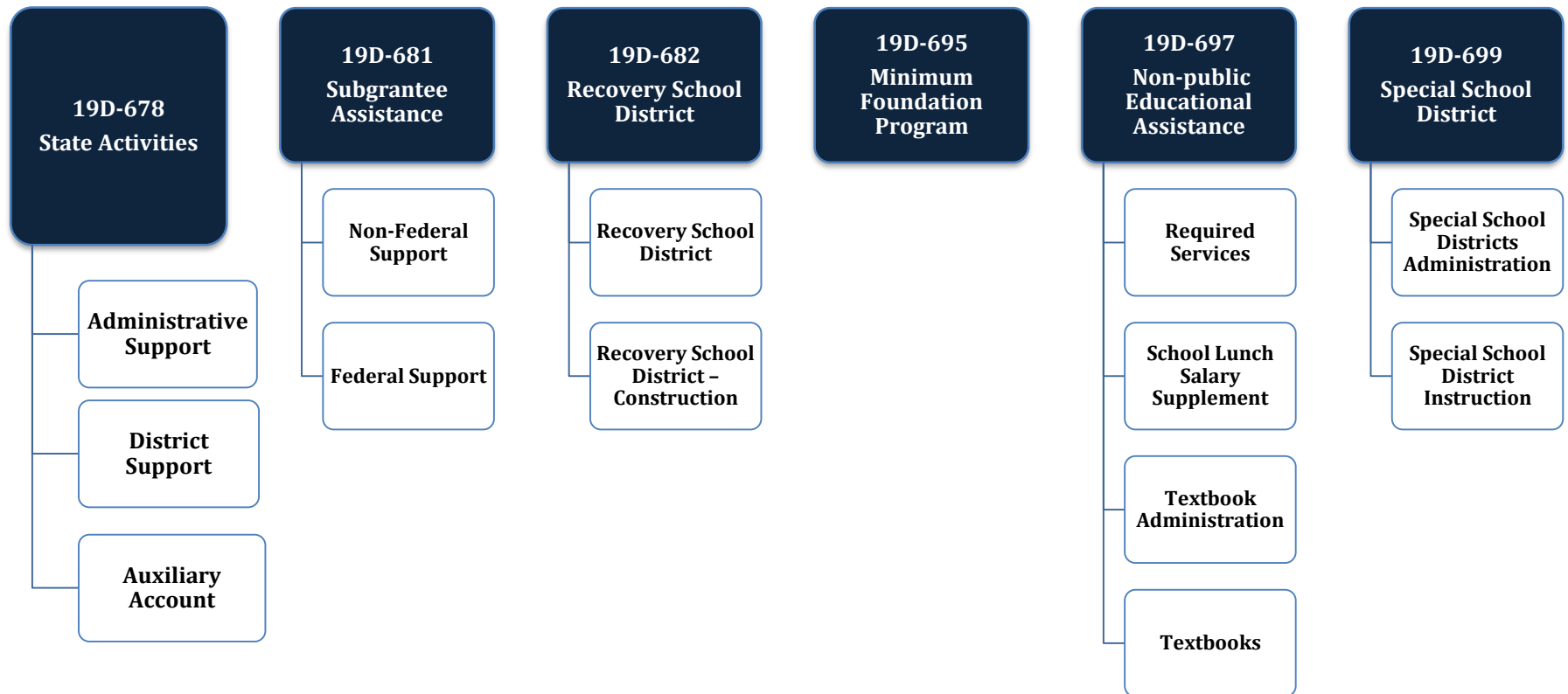
*Sen. Patrick Page Cortez, President*  
*Sen. Bodi White, Chairman*



# FY21 Proposed Budget

## Schedule 19 — Department of Education

Departmental mission — The Louisiana Department of Education's primary goal is to ensure that all students, at every grade level, are on track to attain a college degree or succeed in a professional career.



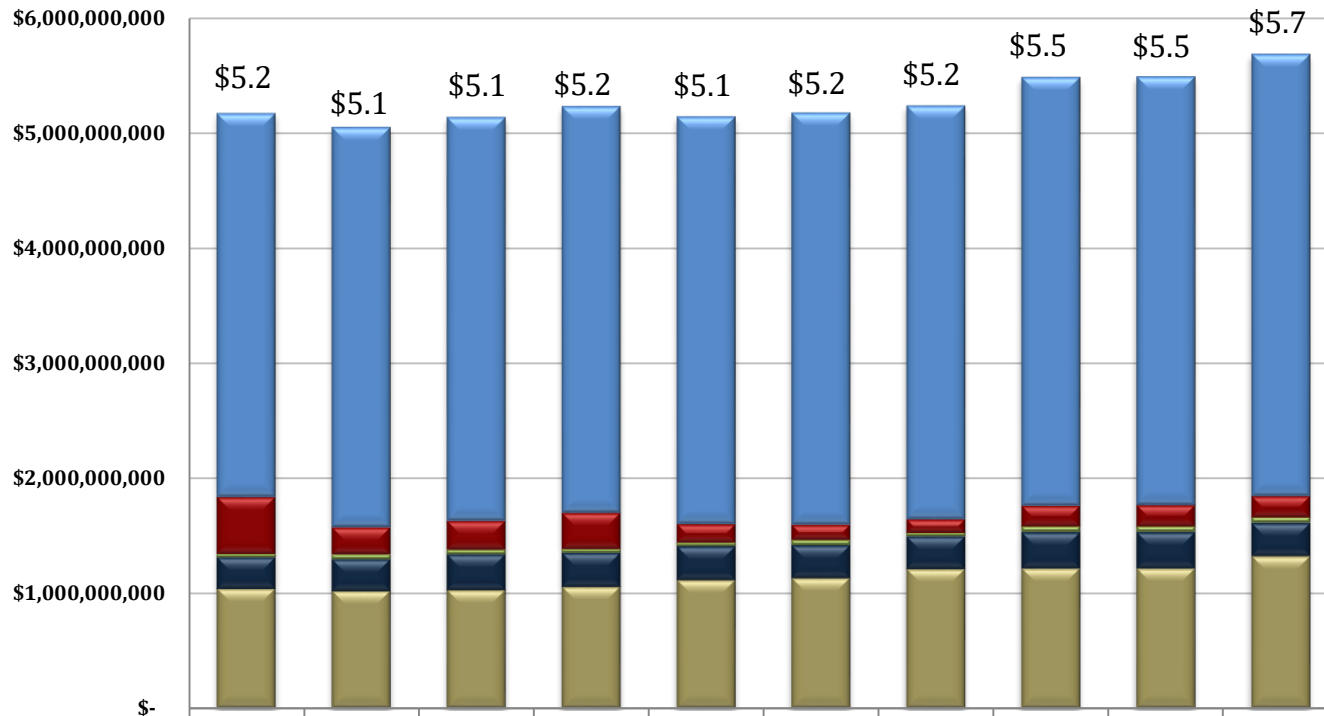


# Department of Education

## Changes in Funding since FY13

**Total Budget by Fiscal Year and Means of Finance  
(in \$ billions)**

Change from FY13 to FY21 is +9.6%.



	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Enacted	FY20 as of 12/1/19	FY21 Proposed as of 2-7-20
SGF	\$3,331,7	\$3,473,5	\$3,503,7	\$3,528,4	\$3,535,6	\$3,577,2	\$3,589,6	\$3,719,2	\$3,719,2	\$3,834,7
IAT	\$493,410	\$236,018	\$252,937	\$317,553	\$165,496	\$135,814	\$122,876	\$182,383	\$189,153	\$190,196
FSGR	\$28,593,	\$43,498,	\$38,483,	\$29,338,	\$29,823,	\$43,883,	\$32,756,	\$51,428,	\$51,428,	\$51,253,
STAT DED	\$274,555	\$276,844	\$311,556	\$298,877	\$295,881	\$285,499	\$281,853	\$314,312	\$314,312	\$285,497
FED	\$1,042,1	\$1,021,6	\$1,030,7	\$1,057,9	\$1,115,5	\$1,134,0	\$1,211,4	\$1,216,4	\$1,216,4	\$1,322,4

### Interim Updates

- 10/14/2019** - The Louisiana Department of Education today announced it has earned five competitive federal grant awards, totaling \$115 million, from the U.S. Department of Education.
- 12/23/2019** - The Advocate - The state is getting a \$33 million competitive grant from the federal government to widen access to early childhood education, state officials announced Monday. The aid will be parceled out over three years at \$11 million per year, according to the state Department of Education.
- 01/08/2020**- Supt. John White submitted his letter of resignation that was effective on March 11, 2020. Supt. White's first original contract was set by BESE and approved by JLCB on January 21, 2012 in the amount of \$275,000. His contract also required him to forego raises in years when other state employees did not receive any raises.
- 02/16/2020** - The Advocate - A new Superintendent, Ernest Garrett III, was hired to lead the Special School District. He is a transplant from Missouri. One of the top priorities of the new superintendent is to find new directors for the La. Schools for the Deaf and Visually Impaired. He was previously the first deaf and black superintendent of the Missouri School for the Deaf. Mr. Garrett has expressed a strong vision for changes in leadership and culture throughout the Special School District.



# Significant Budget Adjustments Proposed for FY21

## Statewide Adjustments to the Department of Education

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$3,719,235,313	\$189,153,006	\$51,428,223	\$314,312,813	\$1,216,488,035	\$5,490,617,390	546	<b>FY20 Existing Operating Budget as of 12-1-19</b>
\$127,789	\$105,778	\$42,116	\$6,806	\$514,432	\$796,921	0	Market Rate Classified
\$24,602	\$12,790	\$2,914	\$564	\$48,443	\$89,313	0	Civil Service Training Series Adjustment
\$16,528	(\$150,107)	(\$119,313)	\$590	\$52,361	(\$199,941)	0	Related Benefits Base Adjustment
(\$64,979)	(\$27,949)	(\$10,686)	(\$1,365)	(\$107,101)	(\$212,080)	0	Retirement Rate Adjustment
\$37,946	\$13,222	\$4,343	\$661	\$52,581	\$108,753	0	Group Insurance Rate Adjustment for Active Employees
\$96,806	\$20,686	\$2,069	\$0	\$29,994	\$149,555	0	Group Insurance Rate Adjustment for Retirees
\$407,962	(\$234,719)	\$201,969	\$4,554	\$35,612	\$415,378	0	Salary Base Adjustment
(\$407,038)	(\$121,782)	(\$30,386)	(\$6,279)	(\$509,659)	(\$1,075,144)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$0	\$0	(1)	Personnel Reductions
\$0	\$72,246,327	\$33,880,000	\$0	\$250,000	\$106,376,327	0	Acquisitions & Major Repairs
\$0	(\$72,246,327)	(\$33,880,000)	\$0	(\$250,000)	(\$106,376,327)	0	Non-recurring Acquisitions & Major Repairs
(\$9,634)	(\$92,394)	\$0	\$0	\$102,098	\$70	0	Risk Management
(\$15,655)	\$0	\$0	\$0	\$0	(\$15,655)	0	Legislative Auditor Fees
(\$9,736)	\$0	\$0	\$0	\$0	(\$9,736)	0	Rent in State-owned Buildings
(\$51)	\$0	\$0	\$0	\$0	(\$51)	0	Maintenance in State-Owned Buildings
(\$4,221)	\$0	\$0	\$0	\$0	(\$4,221)	0	Capitol Park Security
(\$2)	\$0	\$0	\$0	\$0	(\$2)	0	Capitol Police
(\$4,145)	\$0	\$0	\$0	\$0	(\$4,145)	0	UPS Fees
\$9,676	\$0	\$0	\$0	\$0	\$9,676	0	Civil Service Fees
(\$7,837)	\$0	\$0	\$0	\$0	(\$7,837)	0	State Treasury Fees
\$1,765,483	\$16,033	\$0	\$0	\$0	\$1,781,516	0	Office of Technology Services (OTS)
\$127,943	\$0	\$0	\$0	\$0	\$127,943	0	Administrative Law Judges
(\$27,849)	\$0	\$0	\$0	\$0	(\$27,849)	0	Office of State Procurement
(\$9,598)	\$0	\$0	\$0	\$0	(\$9,598)	0	Topographic Mapping
\$2,053,990	(\$458,442)	\$93,026	\$5,531	\$218,761	\$1,912,866	(1)	<b>Total Statewide Adjustments</b>
\$25,428,536	\$0	\$0	(\$25,428,536)	\$0	\$0	0	TOTAL MEANS OF FINANCING SUB ADJUSTMENT
\$25,135,136	\$0	\$0	\$0	\$0	\$25,135,136	0	TOTAL NEW AND EXPANDED ADJUSTMENT
(\$750,000)	\$0	\$0	(\$150,000)	\$0	(\$900,000)	0	TOTAL NON-RECURRING OTHER ADJUSTMENT
\$63,609,499	\$230,000	(\$268,242)	(\$3,241,906)	\$40,743,518	\$101,072,869	10	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
\$0	\$1,271,870	\$0	\$0	\$0	\$1,271,870	14	TOTAL OTHER TECHNICAL ADJUSTMENTS ADJUSTMENT
\$0	\$0	\$0	\$0	\$65,000,000	\$65,000,000	0	TOTAL WORKLOAD ADJUSTMENT
\$3,834,712,474	\$190,196,434	\$51,253,007	\$285,497,902	\$1,322,450,314	\$5,684,110,131	569	<b>Total FY21 Proposed Budget</b>
\$115,477,161	\$1,043,428	(\$175,216)	(\$28,814,911)	\$105,962,279	\$193,492,741	23	<i>Total Adjustments (Statewide and Agency-Specific)</i>



# Department of Education

## Non-Statewide Adjustments Proposed for FY21

### Means of Financing Substitutions

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$25,428,536	\$0	\$0	(\$25,428,536)	\$0	\$0	0	MFP -Means of Finance substitution increases State General Fund and decreases Statutory Dedications. Lottery Proceeds Fund decreased by \$20.1m, and SELF Fund decreased by \$5.3m. The Lottery Proceeds Fund is budgeted at \$167.5m, and SELF is budgeted at \$101.9m per the most recent REC forecast in FY21. The Lottery Proceeds Fund estimate is held constant at \$167.5m in the outyears, and SELF estimate is \$101.9m, \$105.2m, and \$105.2m in the out years.
\$25,428,536	\$0	\$0	(\$25,428,536)	\$0	\$0	0	<b>Total MOF Substitutions</b>

### New and Expanded Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$25,135,136	\$0	\$0	\$0	\$0	\$25,135,136	0	SUBGRANTEE ASSISTANCE - NON FED SUPP -The adjustment increases Early Childhood Services funding, primarily to children birth to three-years-old, to clear the waitlist and provide 4,000 children access to quality care.
\$25,135,136	\$0	\$0	\$0	\$0	\$25,135,136	0	<b>Total New and Expanded Adjustments</b>

### Non-Recurring Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	(\$150,000)	\$0	(\$150,000)	0	STATE ACTIVITIES - DISTRICT SUPPORT -Non-recurs one-time contractual obligations associated with Science, Technology, Engineering, and Math (STEM) Pathways that was included in the budget for the Louisiana Environmental Education Commission transferred from the Office of Wildlife and funded by Statutory Dedications, Litter Abatement and Education Account, pursuant to Act 238 of the 2019 Regular Legislative Session (HB 501).
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	SUBGRANTEE ASSISTANCE - NON FED SUPP -Non-recurs funding associated with instructional materials and supplies for students enrolled in a vocational agriculture, agribusiness, or agriscience course (\$650,000), as well as funding for teacher recruitment and placement through the Teach for America program (\$100,000).
(\$750,000)	\$0	\$0	(\$150,000)	\$0	(\$900,000)	0	<b>Total Non-Recurring Other Adjustments</b>



# Department of Education

## Non-Statewide Adjustments Proposed for FY21

### Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$200,000	\$0	\$0	\$0	\$4,796,500	\$4,996,500	21	STATE ACTIVITIES - DISTRICT SUPPORT -Additional Federal Funds budget authority is due to the receipt of new grant awards from the U.S. Department of Education. The grants are as follows: Comprehensive Literacy (\$1.0m); Trauma Recovery (\$225,000); Special Education Leadership (\$200,000) including \$200,000 in state matching funds; Improving Pre-Engineering and Computer Science Education through Micro-credentialing (\$1.0m); Mental Health Service Profession (\$500,000); and Preschool Development (\$1.9m). Twenty-one (21) additional T.O. positions are included to provide grant functions. The funding will enhance literacy programming and instruction; expand direct mental health services for students, including those who are historically disadvantaged and those who have experienced trauma; create opportunities for teachers to earn credentials in Science, Technology, Engineering, and Math, known as STEM, fields; establish a leadership program for current and aspiring special education administrators; and increase access to and improve the quality of early child care and education.
(\$792,026)	\$0	\$0	\$0	\$0	(\$792,026)	(11)	STATE ACTIVITIES - DISTRICT SUPPORT -Eliminates 11 Authorized T.O. positions, including two (2) Non-T.O. FTEs affiliated with the South and North Network teams, that provide support for approximately 1,400 schools and 50,000 educators. These positions act as liaisons for the school districts.
\$0	\$0	\$0	\$0	\$99,450	\$99,450	0	STATE ACTIVITIES - DISTRICT SUPPORT -Increases budget authority for administrative functions associated with a new federal grant received from the U.S. Department of Agriculture, Food and Nutrition Service (FNS) allowing for the increase of local foods to be served through child nutrition programs and combining hands-on growing with education and training.
\$0	\$0	\$0	\$0	\$6,265,318	\$6,265,318	0	STATE ACTIVITIES - DISTRICT SUPPORT -Increases Federal budget authority for expenses associated with the Data Recognition Corporation contract for state testing upgrades that is handled by the Office of Technology Services (OTS). These are non-statewide contract services provided by OTS.
\$0	\$0	\$0	(\$3,241,906)	\$0	(\$3,241,906)	0	SUBGRANTEE ASSISTANCE - NON FED SUPP -Decreases funding from Statutory Dedications, Education Excellence Fund for K-12 expenditures, based upon the most recent Revenue Estimating Forecast (REC).
(\$829,059)	\$230,000	\$0	\$0	\$0	(\$599,059)	0	SUBGRANTEE ASSISTANCE - NON FED SUPP -Reduction in Professional Improvement Program (PIP) due to a decline in the anticipated participation rate (\$599,059). Means of finance substitution in the amount of \$230,000 to maximize the receipt of Temporary Assistance to Needy Families (TANF) from the Department of Children and Family Services (DCFS) and decrease State General Fund (Direct).





# Department of Education

## Non-Statewide Adjustments Proposed for FY21

### Other Adjustments (continued)

\$0	\$0	\$0	\$0	\$29,582,250	\$29,582,250	0	SUBGRANTEE ASSISTANCE - FEDERAL SUPPORT -Additional Federal Funds budget authority is due to the receipt of new Federal grant awards from the U.S. Department of Education. The Comprehensive Literacy State Development Program grant is \$100.0 million over five (5) years, and is budgeted in the amount of \$19.0 million in Subgrantee Assistance budget unit. The grant will enhance literacy support for schools identified as having low academic performance overall. The administrative piece of this grant in the amount of \$1.0 million is located in State Activities budget unit. The Trauma Recovery grant is \$7.5 million over five (5) years, and is budgeted in the amount of \$1.3 million in Subgrantee Assistance budget unit. The grant will increase access to mental health services in an effort to improve academic performance and decrease absence and discipline rates. The administrative piece of this grant in the amount of \$225,000 is located in State Activities budget unit. The Preschool Development Grant is \$33.5 million over three (3) years, and is budgeted in the amount of \$9.3 million in Subgrantee Assistance budget unit. The grant will increase access to quality early education, and improved quality of early care and education. The administrative piece of this grant in the amount of \$1.9 million is located in State Activities budget unit.
\$0	\$0	(\$268,242)	\$0	\$0	(\$268,242)	0	SUBGRANTEE ASSISTANCE - FEDERAL SUPPORT -The adjustment reconciles to the amount of Carl D. Perkins federal funding received from the Louisiana Community and Technical College System (LCTCS) for Career and Technical Education programs.
\$26,634,659	\$0	\$0	\$0	\$0	\$26,634,659	0	MFP -Increases funding in the MFP due to additional costs associated in Special Education weight factors in Level 1 (\$6.2m), net mid year student allocations in Level 1 (\$9.7m), property and sales tax revenue increases in Level 2 (\$8.8m), and Community Development Fund student participation in Level 4 (\$1.9m). The out years reflect continued projected net increases in the MFP Formula Levels 1-4.
\$38,987,607	\$0	\$0	\$0	\$0	\$38,987,607	0	MFP -Increases the student base per pupil in the Minimum Foundation Program (MFP). The funding provides for a 1.375% increase from \$4,015 to \$4,070 base per pupil in Level 1 of the MFP Formula.
(\$475,780)	\$0	\$0	\$0	\$0	(\$475,780)	0	NONPUBLIC EDUCATIONAL ASSISTANCE - REQUIRED SERVICES -Reduction in cost reimbursements to eligible non-public schools for the completion and maintenance of school records.
(\$115,902)	\$0	\$0	\$0	\$0	(\$115,902)	0	SSD #1 INSTRUCTION -Reduction resulting from additional attrition applied to Personal Services.
\$63,609,499	\$230,000	(\$268,242)	(\$3,241,906)	\$40,743,518	\$101,072,869	10	Total Other Adjustments



# Department of Education

## Non-Statewide Adjustments Proposed for FY21

### Technical Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$0	(\$2,505,380)	(\$2,505,380)	0	STATE ACTIVITIES - ADMIN SUPPORT -Expenditure realignment from the Administrative Support Program to the District Support Program in Interagency Transfers expenditure category. The adjustment is necessary based on historical spending trends analysis.
(\$870,612)	(\$896,879)	\$0	\$0	(\$1,754,549)	(\$3,522,040)	(32)	STATE ACTIVITIES - ADMIN SUPPORT -Transfers 32 Table of Organization (T.O.) positions and salaries and related benefits from the Administrative Support Program to the District Support Program. The agency has consolidated its reporting category structure in the state's accounting system, as well as shifted staff between programs in an effort to comply with the U.S. Department of Education, Office of Special Education Programs, staffing concerns.
\$0	\$0	\$0	\$0	\$2,505,380	\$2,505,380	0	STATE ACTIVITIES - DISTRICT SUPPORT -Expenditure realignment from the Administrative Support Program to the District Support Program in Interagency Transfers expenditure category. The adjustment is necessary based on historical spending trends analysis.
\$870,612	\$896,879	\$0	\$0	\$1,754,549	\$3,522,040	32	STATE ACTIVITIES - DISTRICT SUPPORT -Transfers 32 Table of Organization (T.O.) positions and salaries and related benefits from the Administrative Support Program to the District Support Program. The agency has consolidated its reporting category structure in the state's accounting system, as well as shifted staff between programs in an effort to comply with the U.S. Department of Education, Office of Special Education Programs, staffing concerns.
\$98,895,952	\$40,265,657	\$0	\$0	(\$964,055,500)	(\$824,893,891)	0	SUBGRANTEE ASSISTANCE - NON FED SUPP -The adjustments represent a restructure and collapse of programs in the Subgrantee Assistance budget unit. The purpose is to consolidate all federal funds into one program in an effort to streamline the allocation and reimbursement of federal funds to recipients. This restructure will compliment the mechanisms that the Department of Education has put in place while providing more federal fund transparency, as well as providing more transparency for all other non-federal fund expenditures. The end result will be two (2) programs, Non-Federal Support and Federal Support, rather than the three (3) existing programs.
(\$405,000)	(\$2,764,770)	\$9,418,903	\$0	\$1,053,659,531	\$1,059,908,664	0	SUBGRANTEE ASSISTANCE - FEDERAL SUPPORT -The adjustments represent a restructure and collapse of programs in the Subgrantee Assistance budget unit. The purpose is to consolidate all federal funds into one program in an effort to streamline the allocation and reimbursement of federal funds to recipients. This restructure will compliment the mechanisms that the Department of Education has put in place while providing more federal fund transparency, as well as providing more transparency for all other non-federal fund expenditures. The end result will be two (2) programs, Non-Federal Support and Federal Support, rather than the three (3) existing programs.





# Department of Education

## Non-Statewide Adjustments Proposed for FY21

### Technical Adjustments (continued)

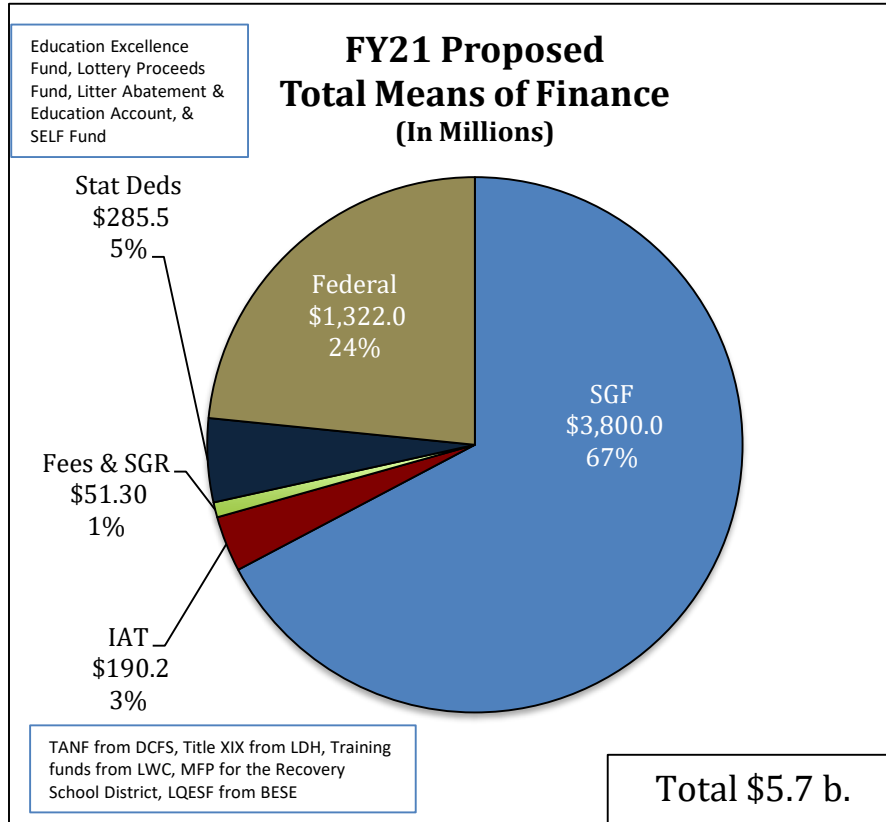
								SUBGRANTEE ASSISTANCE - STUDENT CENT GOALS -The adjustments represent a restructure and collapse of programs in the Subgrantee Assistance budget unit. The purpose is to consolidate all federal funds into one program in an effort to streamline the allocation and reimbursement of federal funds to recipients. This restructure will compliment the mechanisms that the Department of Education has put in place while providing more federal fund transparency, as well as providing more transparency for all other non-federal fund expenditures. The end result will be two (2) programs, Non-Federal Support and Federal Support, rather than the three (3) existing programs.
(\$98,490,952)	(\$37,500,887)	(\$9,418,903)	\$0	(\$89,604,031)	(\$235,014,773)	0		
\$0	\$1,271,870	\$0	\$0	\$0	\$1,271,870	14		SPECIAL SCHOOL DISTRICT - SSD #1 INSTRUCTION -Transfers 14 Authorized T.O. Positions and two (2) Other Charges Positions and increases IAT budget authority to continue to provide educational services to students to the Central Louisiana Supports and Services Center due to Act 411. Act 411 of the 2019 Louisiana Regular Session transfers the Special Schools and Commissions' Louisiana Special Education Center (LSEC) to the Louisiana Department of Health Office for Citizens with Developmental Disabilities and changes the name of LSEC to Central Louisiana Supports and Services Center no later than January 31, 2020.
\$0	\$1,271,870	\$0	\$0	\$0	\$1,271,870	14		<b>Total Technical Adjustments</b>

### Workload Adjustment

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$0	\$65,000,000	\$65,000,000	0	FEDERAL SUPPORT -Increases budget authority based on historical trends to provide reimbursements for eligible expenses to the Local Education Agencies (LEAs) due to additional requests for reimbursements that exceed what was paid out in the past. These additional requests are mostly associated with (1) the Every Student Succeeds Act (ESSA), which opens up more opportunities for Federal funds than existed under the No Child Left Behind Act; (2) additional reimbursements associated with the increase in students qualifying for the Special Education weight; and (3) additional reimbursement associated with School Nutrition Services. These are flow-through dollars from existing federal grants due to increased federal appropriations passed by Congress.
\$0	\$0	\$0	\$0	\$65,000,000	\$65,000,000	0	<b>Total Workload Adjustments</b>



# Department of Education FY21 Proposed Means of Finance



## Non-SGF Sources of Funding:

**Statutory Dedications** are comprised primarily of the Louisiana Lottery Proceeds Fund (C) which supports the Minimum Foundation Program and the Support Education in Louisiana First Fund (S) which supports salaries for certified Pre-K through 12 teachers. Additional monies are received through the Education Excellence Fund (C) for educational enhancements for Pre-K through 12 students.

**Interagency Transfers** are derived from several state agencies, including FEMA monies from the Division of Administration for disaster reconstruction; Temporary Assistance to Needy Families (TANF) monies from the Department of Children and Family Services (DCFS) for the LA4 Early Childhood Program and the Jobs for America's Graduates program (JAG); and support for the Recovery School District out of the Minimum Foundation Program. Other monies are received from the Louisiana Workforce Commission for employment training and transition programs and from the Board of Elementary & Secondary Education for school and staff initiatives.

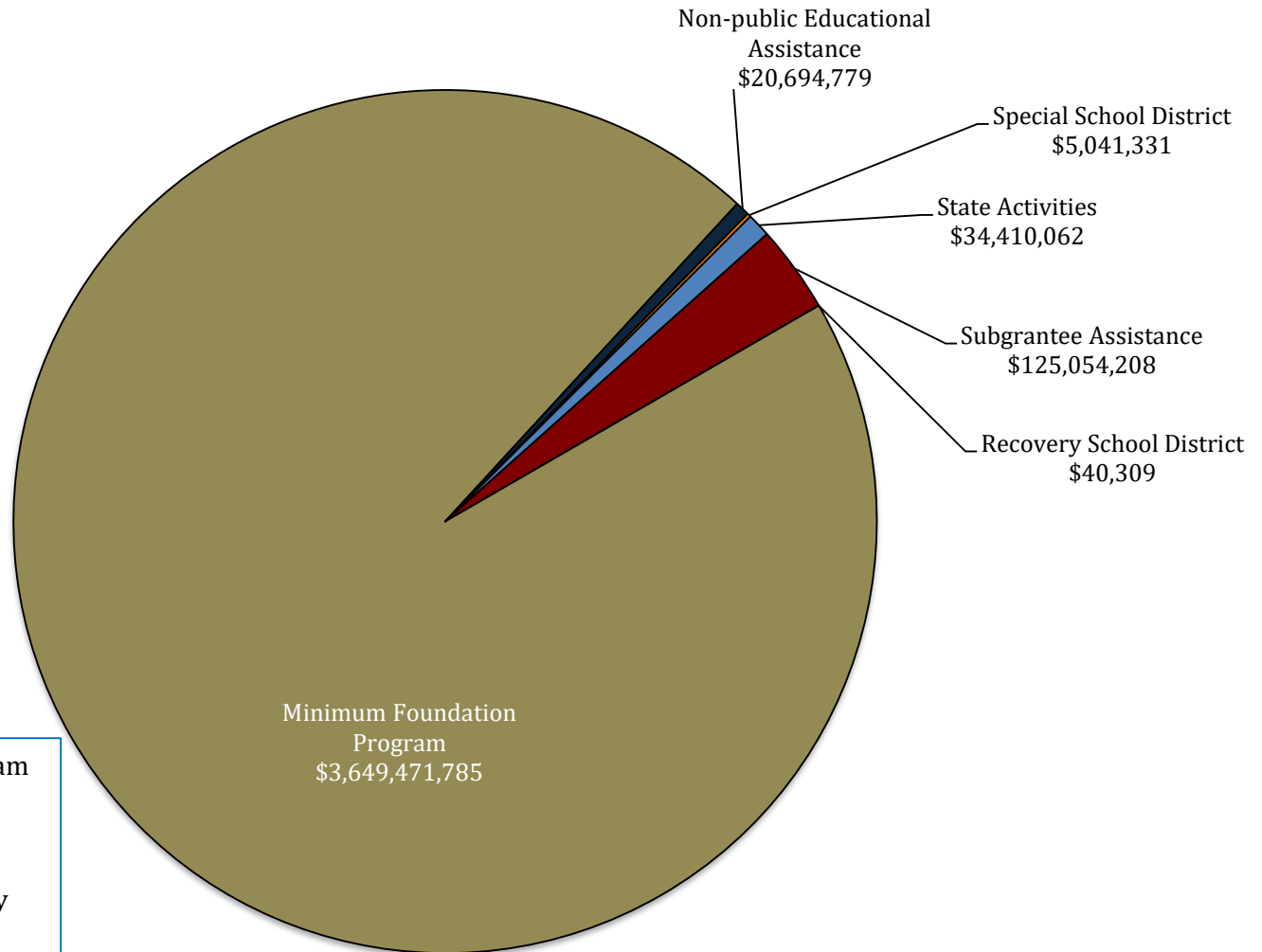
**Federal** monies include funding for Food & Nutrition Services; Disadvantaged Persons; Special Education; Teacher and Principal Quality; Child Care Development; Academic Improvement; School Improvement; and Reading initiatives.

**Fees and Self-generated Revenues** are derived from a variety of sources, including the Broad Foundation, the Carl D. Perkins Vocational and Applied Technology Education Act of 1990, fees for auxiliary services, Harrah's Capital Funding project, and Lexington Insurance Proceeds from Hurricane Katrina.



# Department of Education

## FY21 Proposed — State General Fund Distribution



The Minimum Foundation Program state general fund expenditure accounts for the largest constitutional obligation of state fund. It comprises approximately 52% of non-discretionary state general fund expenditures.



# Dept. of Education Categorical Expenditures FY19, FY20, and FY21

Expenditure Category	FY19 Actual	FY20 EOB (as of 12-01-19)	FY21		Difference FY20 to FY21
			Proposed Budget	Category as Percent of Total	
<b>Personal Services:</b>	<b>\$53,671,783</b>	<b>\$59,854,717</b>	<b>\$64,293,263</b>	<b>1.13%</b>	<b>\$4,438,546</b>
Salaries	\$24,164,267	\$33,694,895	\$36,022,341	0.63%	\$2,327,446
Other Compensation	\$10,247,717	\$4,212,416	\$6,148,581	0.11%	\$1,936,165
Related Benefits	\$19,259,799	\$21,947,406	\$22,122,341	0.39%	\$174,935
<b>Operating Expenses:</b>	<b>\$8,975,589</b>	<b>\$12,917,771</b>	<b>\$12,965,679</b>	<b>0.23%</b>	<b>\$47,908</b>
Travel	\$1,322,184	\$3,164,709	\$3,275,177	0.06%	\$110,468
Operating Services	\$6,975,804	\$8,210,952	\$8,149,946	0.14%	(\$61,006)
Supplies	\$677,601	\$1,542,110	\$1,540,556	0.03%	(\$1,554)
<b>Professional Services</b>	<b>\$53,781,204</b>	<b>\$93,380,196</b>	<b>\$86,646,435</b>	<b>1.52%</b>	<b>(\$6,733,761)</b>
<b>Other Charges:</b>	<b>\$5,062,006,129</b>	<b>\$5,218,088,379</b>	<b>\$5,413,828,427</b>	<b>95.24%</b>	<b>\$195,740,048</b>
Other Charges	\$5,010,449,133	\$5,176,077,020	\$5,359,319,804	94.29%	\$183,242,784
Debt Service	\$0	\$0	\$0	0.00%	\$0
Interagency Transfers	\$51,556,996	\$42,011,359	\$54,508,623	0.96%	\$12,497,264
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$60,166,773</b>	<b>\$106,376,327</b>	<b>\$106,376,327</b>	<b>1.87%</b>	<b>\$0</b>
Acquisitions	\$2,355,563	\$5,400,000	\$5,400,000	0.10%	\$0
Major Repairs	\$57,811,210	\$100,976,327	\$100,976,327	1.78%	\$0
<b>Total Expenditures</b>	<b>\$5,238,601,478</b>	<b>\$5,490,617,390</b>	<b>\$5,684,110,131</b>	<b>100.00%</b>	<b>\$193,492,741</b>

Other Charges – Other Charges expenditures includes primarily the Minimum Foundation Program (\$3.9B) and pass-through federal funding of over \$1 billion.



# Department of Education Dedicated Funds

## FY19, FY20, and FY21

Dedicated Funds	Source of Funding	FY19 Actual	FY20 EOB	FY21 Proposed
Education Excellence Fund	Tobacco Settlement Proceeds	\$14,703,836	\$18,330,815	\$15,088,909
Litter Abatement and Education Account	Littering fines	\$0	\$1,168,462	\$1,023,993
Lottery Proceeds Fund	Lottery Corporation revenues	\$162,968,504	\$187,587,373	\$167,500,000
Support Education In Louisiana First Fund	Gaming Franchise Fees	\$104,181,163	\$107,226,163	\$101,885,000
<b>TOTALS</b>		<b>\$281,853,503</b>	<b>\$314,312,813</b>	<b>\$285,497,902</b>

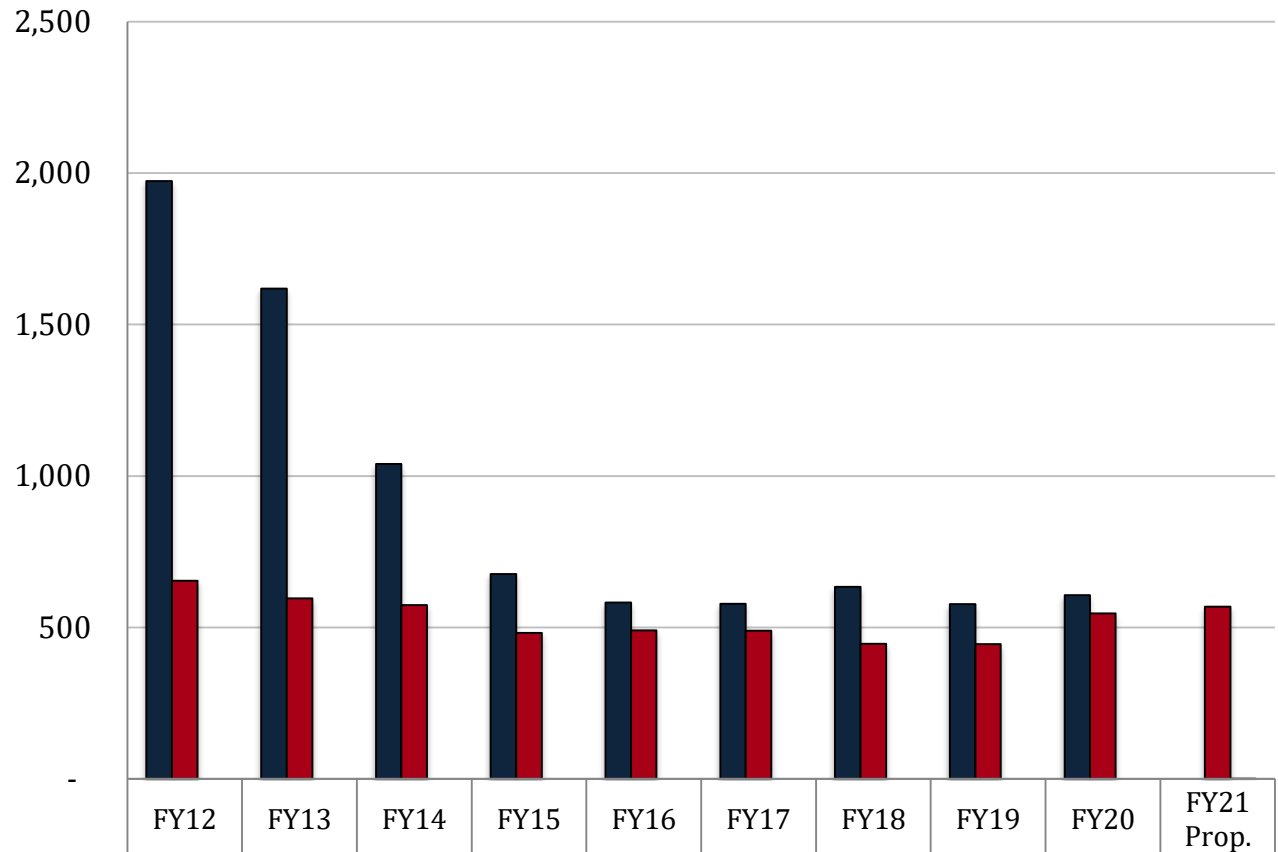


# Department of Education

## FTEs, Authorized Positions, and Other Charges Positions

FY21 Proposed Budget includes funding for related benefits of all positions in the amount of \$22.1m.

Out of the \$22.1m, \$10.9m are for UAL payments, \$5.1m are for retirees' health benefits, the remaining amount of \$6.1m are the employer contributions to the benefits of active employees, of which 20% is SGF.



■ Total FTEs (as of July 1 of each fiscal year)	1,974	1,619	1,040	676	582	578	634	577	607	-
■ Total Authorized Positions (Enacted)	654	596	574	482	490	489	446	445	546	569
■ Authorized Other Charges Positions	-	-	-	-	-	-	-	-	-	2

### Notes:

Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.

Data for Total Authorized Positions uses fiscal year enacted levels, except for FY21 Proposed.

Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).





# FY21 Proposed Budget

## Schedule 19 — Department of Education

The following table shows a breakdown of departmental staff by demographic data.

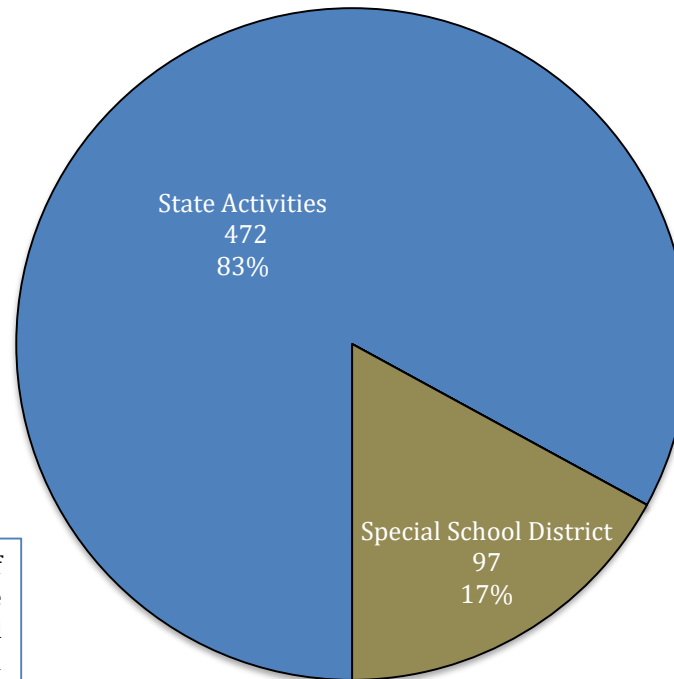
Gender	
Female	513
Male	101
Race	
Black	291
White	292
Other	31
Retirement Eligible Within 1 Year	91



# Department of Education

## FY21 Proposed Total Authorized Positions

All 569 recommended positions within the department are in State Activities and the Special School District. The majority of the department's funding, including the MFP, is pass-through and has no related positions.



State Activities – The largest categories of positions in State Activities include the Office of Management & Finance, Early Childhood Programs, Food and Nutrition Service, and Academic Content. The remaining positions are spread among several other areas, including legal support, HR, policy initiatives, public affairs, assessments, federal reporting, and grants management.

State Activities	
Admin. Support	93
District Support	374
Auxiliary Account	5
<b>Total Positions</b>	<b>472</b>

Special School District – These positions provide educational services to students in mental health, developmental, and juvenile secure care facilities.

Special School District	
Administration	3
Instruction	94
<b>Total Positions</b>	<b>97</b>



# Department of Education

## FY21 Proposed Means of Finance by Agency

Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
<b>State Activities</b>	<b>\$34,410,062</b>	<b>\$20,213,520</b>	<b>\$6,882,076</b>	<b>\$1,023,993</b>	<b>\$108,030,207</b>	<b>\$170,559,858</b>
Administrative Support	\$13,084,396	\$4,654,993	\$586,641	\$0	\$4,161,464	\$22,487,494
District Support	\$21,325,666	\$15,558,527	\$5,230,571	\$1,023,993	\$103,868,743	\$147,007,500
Auxiliary Account	\$0	\$0	\$1,064,864	\$0	\$0	\$1,064,864
<b>Subgrantee Assistance</b>	<b>\$125,054,208</b>	<b>\$40,495,657</b>	<b>\$9,150,661</b>	<b>\$15,088,909</b>	<b>\$1,214,170,107</b>	<b>\$1,403,959,542</b>
Non-Federal Support Program	\$125,054,208	\$40,495,657	\$0	\$15,088,909	\$0	\$180,638,774
Federal Support Program	\$0	\$0	\$9,150,661	\$0	\$1,214,170,107	\$1,223,320,768
<b>Recovery School District</b>	<b>\$40,309</b>	<b>\$124,924,098</b>	<b>\$34,394,111</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$159,608,518</b>
Recovery School District Instruction	\$40,309	\$18,071,011	\$514,111	\$0	\$0	\$18,625,431
Recovery School District Construction	\$0	\$106,853,087	\$33,880,000	\$0	\$250,000	\$140,983,087
<b>Minimum Foundation Program</b>	<b>\$3,649,471,785</b>	<b>\$0</b>	<b>\$0</b>	<b>\$269,385,000</b>	<b>\$0</b>	<b>\$3,918,856,785</b>
Minimum Foundation	\$3,649,471,785	\$0	\$0	\$269,385,000	\$0	\$3,918,856,785
<b>Non-Public Educational Assistance</b>	<b>\$20,694,779</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,694,779</b>
Required Services	\$10,816,924	\$0	\$0	\$0	\$0	\$10,816,924
School Lunch Salary Supplement	\$7,002,614	\$0	\$0	\$0	\$0	\$7,002,614
Textbook Administration	\$129,586	\$0	\$0	\$0	\$0	\$129,586
Textbooks	\$2,745,655	\$0	\$0	\$0	\$0	\$2,745,655
<b>Special School District</b>	<b>\$5,041,331</b>	<b>\$4,563,159</b>	<b>\$826,159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,430,649</b>
Special School Districts - Administration	\$1,821,674	\$1,096	\$0	\$0	\$0	\$1,822,770
Special School Districts - Instruction	\$3,219,657	\$4,562,063	\$826,159	\$0	\$0	\$8,607,879
<b>Dept. of Education</b>	<b>\$3,834,712,474</b>	<b>\$190,196,434</b>	<b>\$51,253,007</b>	<b>\$285,497,902</b>	<b>\$1,322,450,314</b>	<b>\$5,684,110,131</b>



# Department of Education

## FY19, FY20, and FY21 Comparison

### Total Funding — All Means of Finance

Total Funding	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed	Difference FY20 EOB HB1 vs. FY21 Proposed
State Activities	\$ 142,424,422	\$ 157,389,261	\$ 157,389,261	\$ 170,559,858	\$ 13,170,597
Subgrantee Assistance	\$ 1,273,527,920	\$ 1,289,087,086	\$ 1,289,087,086	\$ 1,403,959,542	\$ 114,872,456
Recovery School District	\$ 86,856,049	\$ 153,733,747	\$ 160,503,035	\$ 159,608,518	\$ (894,517)
Minimum Foundation Program	\$ 3,709,917,445	\$ 3,853,234,519	\$ 3,853,234,519	\$ 3,918,856,785	\$ 65,622,266
Nonpublic Educational Assistance	\$ 17,242,567	\$ 21,170,559	\$ 21,170,559	\$ 20,694,779	\$ (475,780)
Special School District	\$ 8,633,075	\$ 9,232,930	\$ 9,232,930	\$ 10,430,649	\$ 1,197,719
<b>TOTAL</b>	<b>\$ 5,238,601,478</b>	<b>\$ 5,483,848,102</b>	<b>\$ 5,490,617,390</b>	<b>\$ 5,684,110,131</b>	<b>\$ 193,492,741</b>
Total Authorized FTEs	445	546	546	569	23



# Department of Education

## Enacted Appropriation vs. Actual Expenditure Analysis — FY17 to FY19

The following charts show Enacted vs. Actual budget comparisons for the specified fiscal years. Rarely are these totals exactly the same. The differences can be attributed to a number of reasons: revenue that was not collected, and therefore, expenditures that could not be made; unanticipated revenue shortfalls that may require a supplemental appropriation; expenditure authority that was anticipated to be needed but the expense never materialized; etc.

Department of Education	FY17 Enacted	FY17 Actual	FY17 Difference
State General Fund	\$3,523,844,638	\$3,535,662,196	\$11,817,558
Interagency Transfers	\$293,348,967	\$165,496,269	(\$127,852,698)
Fees And Self-generated Revenues	\$57,422,846	\$29,823,015	(\$27,599,831)
Statutory Dedications	\$305,732,761	\$295,881,619	(\$9,851,142)
Federal	\$1,121,989,830	\$1,115,567,496	(\$6,422,334)
<b>TOTAL</b>	<b>\$5,302,339,042</b>	<b>\$5,142,430,595</b>	<b>(\$159,908,447)</b>

Note 1 – Negative *Difference* numbers show excess budget authority or less revenue than anticipated.

Note 2 — Cells highlighted in yellow mean more funding was needed or that a funding source was underbudgeted.

Department of Education	FY18 Enacted	FY18 Actual	FY18 Difference
State General Fund	\$3,602,802,256	\$3,577,825,832	(\$24,976,424)
Interagency Transfers	\$263,200,035	\$130,125,282	(\$133,074,753)
Fees And Self-generated Revenues	\$57,488,446	\$49,034,795	(\$8,453,651)
Statutory Dedications	\$273,809,800	\$285,499,902	\$11,690,102
Federal	\$1,146,171,841	\$1,133,945,447	(\$12,226,394)
<b>TOTAL</b>	<b>\$5,343,472,378</b>	<b>\$5,176,431,258</b>	<b>(\$167,041,120)</b>

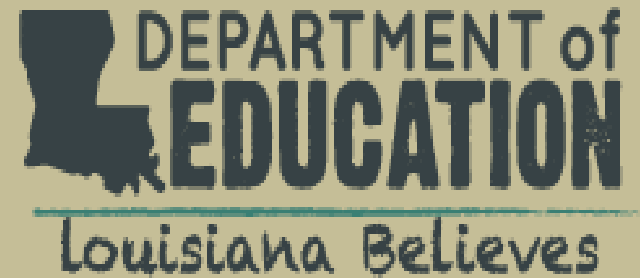
In any given year, the Department of Education serves as a flow-through agency for billions of dollars. The budgeted amounts may change due to supplemental adjustments, receipt of new grants, changes in estimates of the Revenue Estimating Conference, or other unanticipated factors.

Department of Education	FY19 Enacted	FY19 Actual	FY19 Difference
State General Fund	\$5,581,588,149	\$5,589,645,317	\$8,057,168
Interagency Transfers	\$53,878,768	\$22,876,530	(\$131,002,238)
Fees And Self-generated Revenues	\$2,181,509	\$2,756,269	(\$19,425,240)
Statutory Dedications	\$286,979,044	\$281,853,503	(\$5,125,541)
Federal	\$1,186,383,363	\$1,211,469,859	\$25,086,496
<b>TOTAL</b>	<b>\$ 5,361,010,833</b>	<b>\$ 5,238,601,478</b>	<b>(\$122,409,355)</b>



# Department of Education

## State Activities



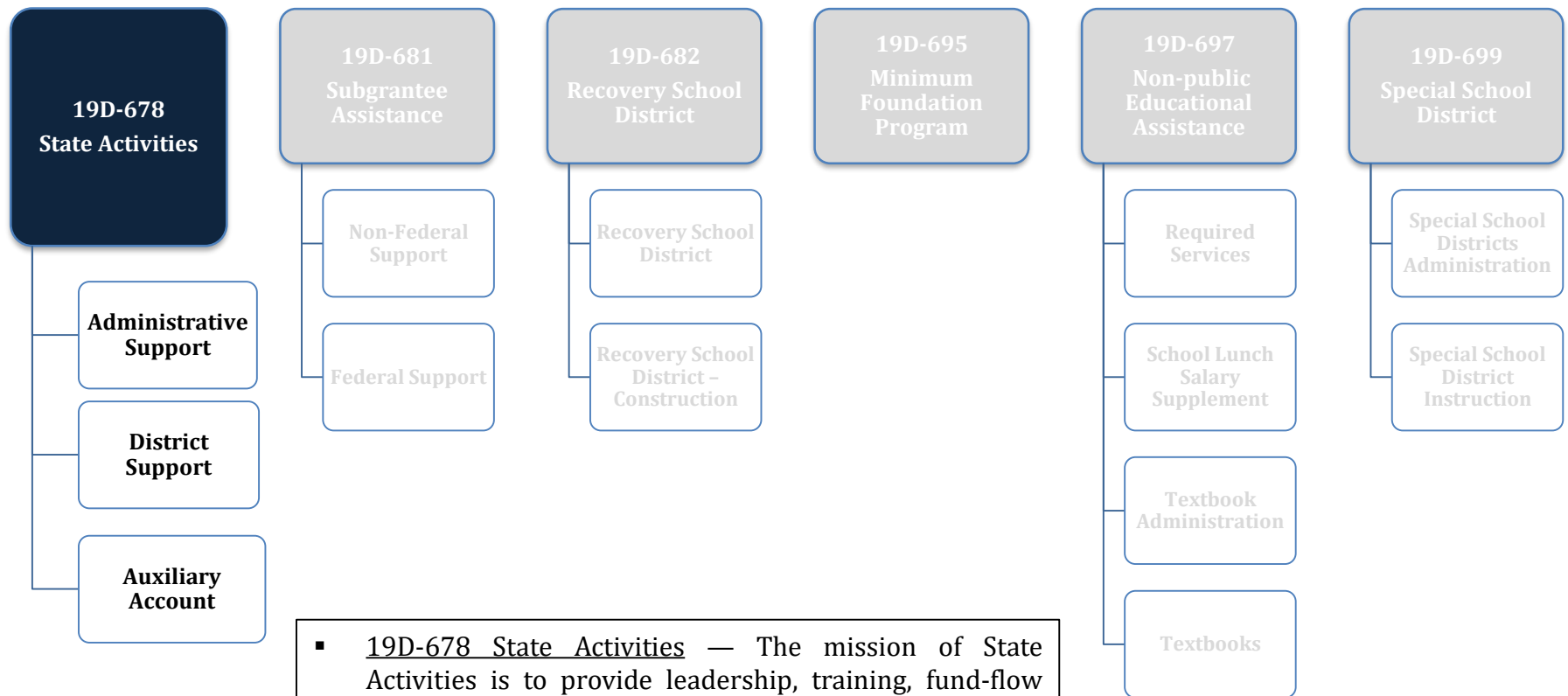




# FY21 Executive Budget

## Schedule 19 — Department of Education

Departmental mission — The Louisiana Department of Education's primary goal is to ensure that all students, at every grade level, are on track to attain a college degree or succeed in a professional career.



- 19D-678 State Activities — The mission of State Activities is to provide leadership, training, fund-flow control and compliance evaluation.



# Department of Education

## State Activities – Budget History

Fiscal Year	2017 Actual	2018 Actual	2019 Actual	2020 EOB	2021 Prop.
SGF	\$31,045,922	\$31,057,948	\$38,843,379	\$32,979,250	\$34,410,062
IAT	\$11,132,948	\$11,503,239	\$11,458,566	\$20,063,484	\$20,213,520
FSGR	\$2,604,053	\$3,705,167	\$6,794,660	\$6,527,887	\$6,882,076
Stat Ded	\$0	\$0	\$0	\$1,168,462	\$1,023,993
Federal	\$70,848,488	\$77,632,590	\$85,327,817	\$96,650,178	\$108,030,207
<b>Total Budget</b>	<b>\$115,631,411</b>	<b>\$123,898,944</b>	<b>\$142,424,422</b>	<b>\$157,389,261</b>	<b>\$170,559,858</b>
T.O.	364	354	362	463	472

**Mission** – In addition to administrative functions, the State Activities budget unit supports the following activities: Academic Policy, School Improvement, Food and Nutrition Services, Child Care Licensing, Grants, Statewide Monitoring, Talent, Student Opportunities, District Support Networks, and state assessment and accountability.

### Program Descriptions:

**Administrative Support:** Through the State Superintendent, will direct the Department of Education to provide Louisiana educators and its citizens with the information, leadership, and oversight necessary to achieve a quality education.

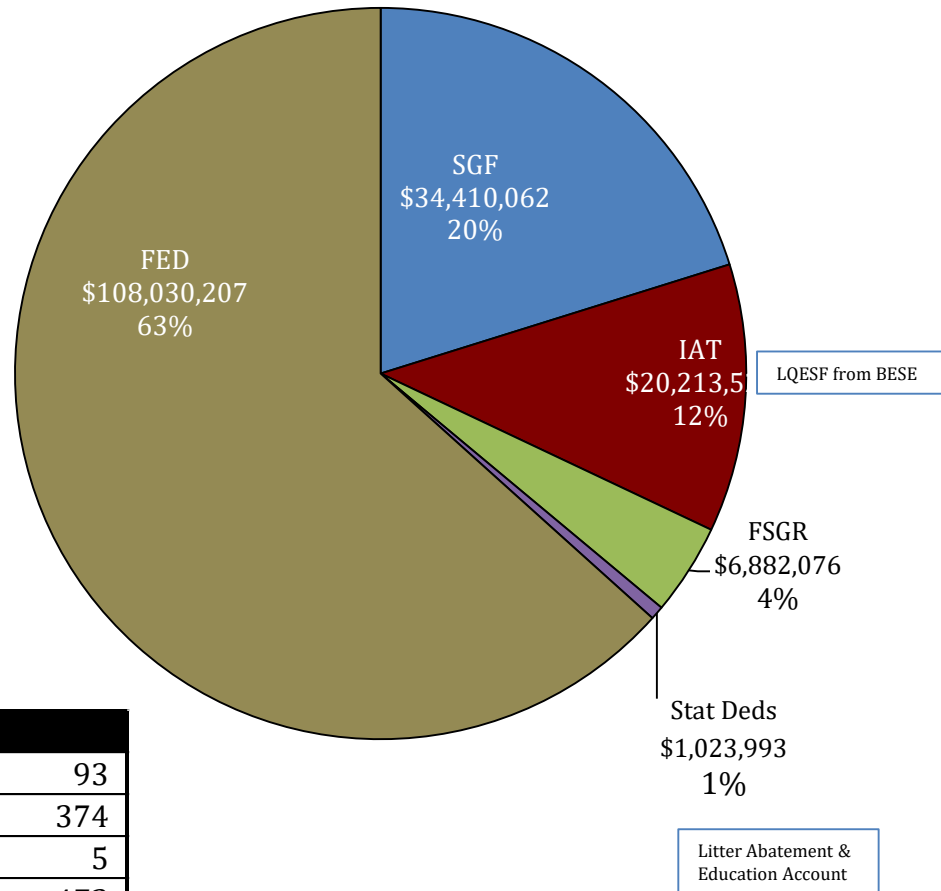
**District Support:** Provides an infrastructure that promotes efficiency and effectiveness specifically with district support, networks, student assessment and accountability, student programs, student choice, teacher evaluation and training, and curriculum and development.

**Auxiliary Account:** Uses fees and collections to provide oversight for specified programs. The Teacher Certification Division analyzes all documentation for Louisiana school personnel regarding course content, test scores, teaching and/or administrative experience, and program completion for the purposes of issuing state credentials.



# Department of Education — FY21 Proposed 19-678 State Activities

**Total FY21 Proposed: \$170,559,858**  
(Increase of \$13,170,597 from FY20 EOB)



State Activities	
Admin. Support	93
District Support	374
Auxiliary Account	5
Total Positions	472



# Department of Education

## Significant Budget Issues for FY21

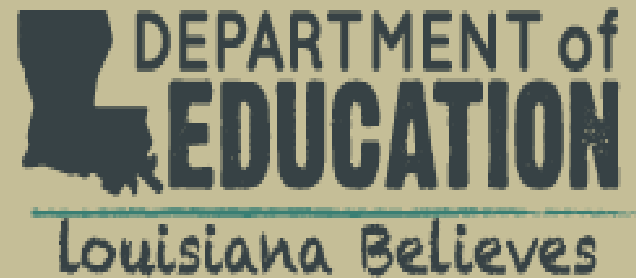
### State Activities – Agency-Specific Points of Interest:

- Child care licensing and administrative functions are funded at \$54.1 million total budget authority. \$2.8 million of that amount is State General Fund.
- State Assessment and Accountability is funded at \$21.7 million, with \$11.1 million of that amount being State General Fund.
- **(\$792,026)** – State general fund is decreased in State Activities. This will result in the elimination of 11 authorized T.O. positions, including 2 Non-T.O. FTEs affiliated with South and North Network teams that serve as liaison with 1,400 schools and 50,000 educators. This reduction is part of an across-the-board \$24.1 million state general fund reduction proposed by the governor. The total being reduced in the Department of Education in the across-the-board reduction is \$2,212,767.



## Department of Education

# Subgrantee Assistance

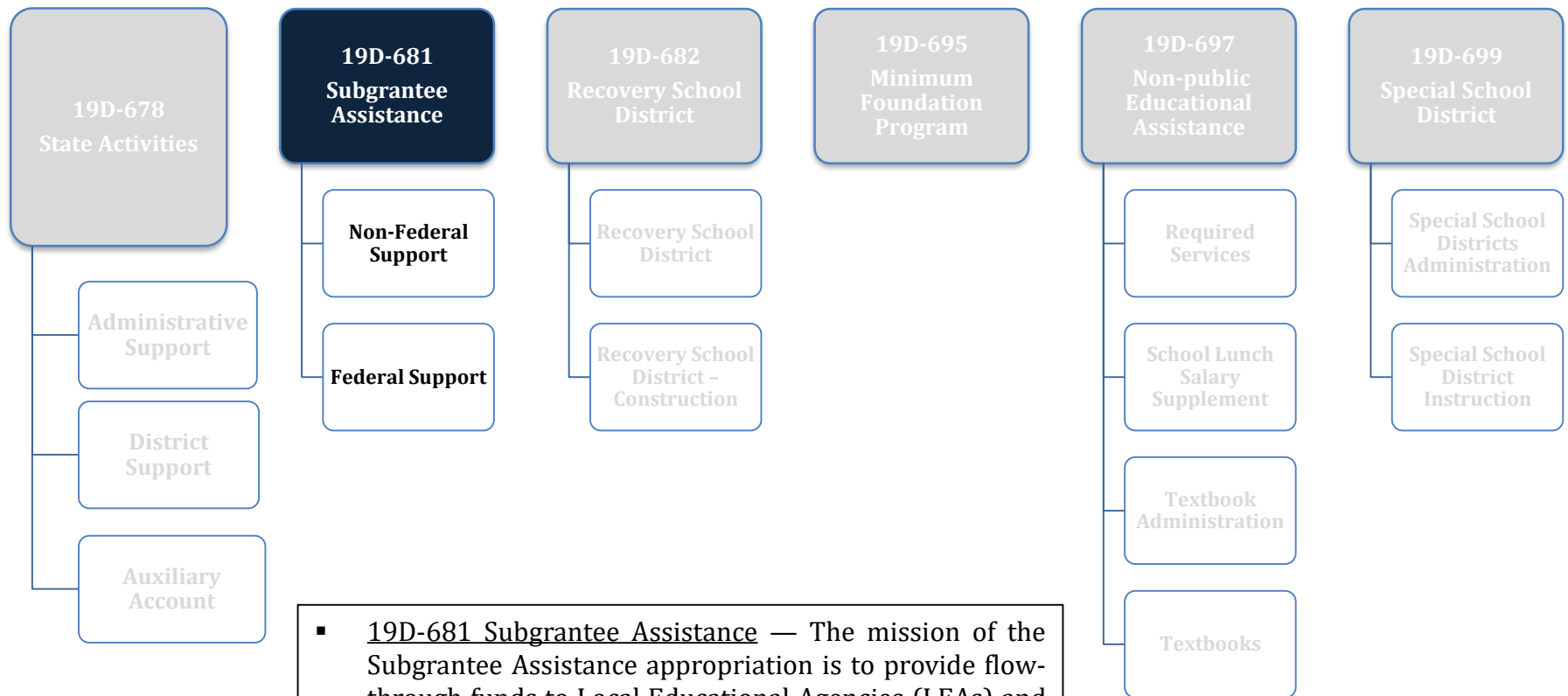




# FY21 Executive Budget

## Schedule 19 — Department of Education

Departmental mission — The Louisiana Department of Education's primary goal is to ensure that all students, at every grade level, are on track to attain a college degree or succeed in a professional career.



- 19D-681 Subgrantee Assistance — The mission of the Subgrantee Assistance appropriation is to provide flow-through funds to Local Educational Agencies (LEAs) and other entities for the development of programs that enhance learning environments.





# Department of Education

## Subgrantee Assistance

Fiscal Year	2017 Actual	2018 Actual	2019 Actual	2020 EOB	2021 Prop.
SGF	\$82,243,754	\$84,705,183	\$84,517,582	\$101,483,854	\$125,054,208
IAT	\$46,016,381	\$44,031,487	\$39,288,924	\$40,265,657	\$40,495,657
FSGR	\$8,653,032	\$9,417,370	\$9,091,294	\$9,418,903	\$9,150,661
Stat Ded	\$14,129,123	\$15,128,637	\$14,703,836	\$18,330,815	\$15,088,909
Federal	\$1,044,669,147	\$1,056,082,388	\$1,125,926,284	\$1,119,587,857	\$1,214,170,107
<b>Total Budget</b>	<b>\$1,195,711,437</b>	<b>\$1,209,365,065</b>	<b>\$1,273,527,920</b>	<b>\$1,289,087,086</b>	<b>\$1,403,959,542</b>
T.O.	0	0	0	0	0

**Mission** – The Subgrantee Assistance budget unit manages flow-through control of state and federal funds. Significant programs in this budget unit include Student Scholarships for Educational Excellence (school choice), the LA4 Pre-K Program, the Nonpublic Schools Early Childhood Program, the Child Care Assistance Program, and the Professional Improvement Program.

### Program Descriptions:

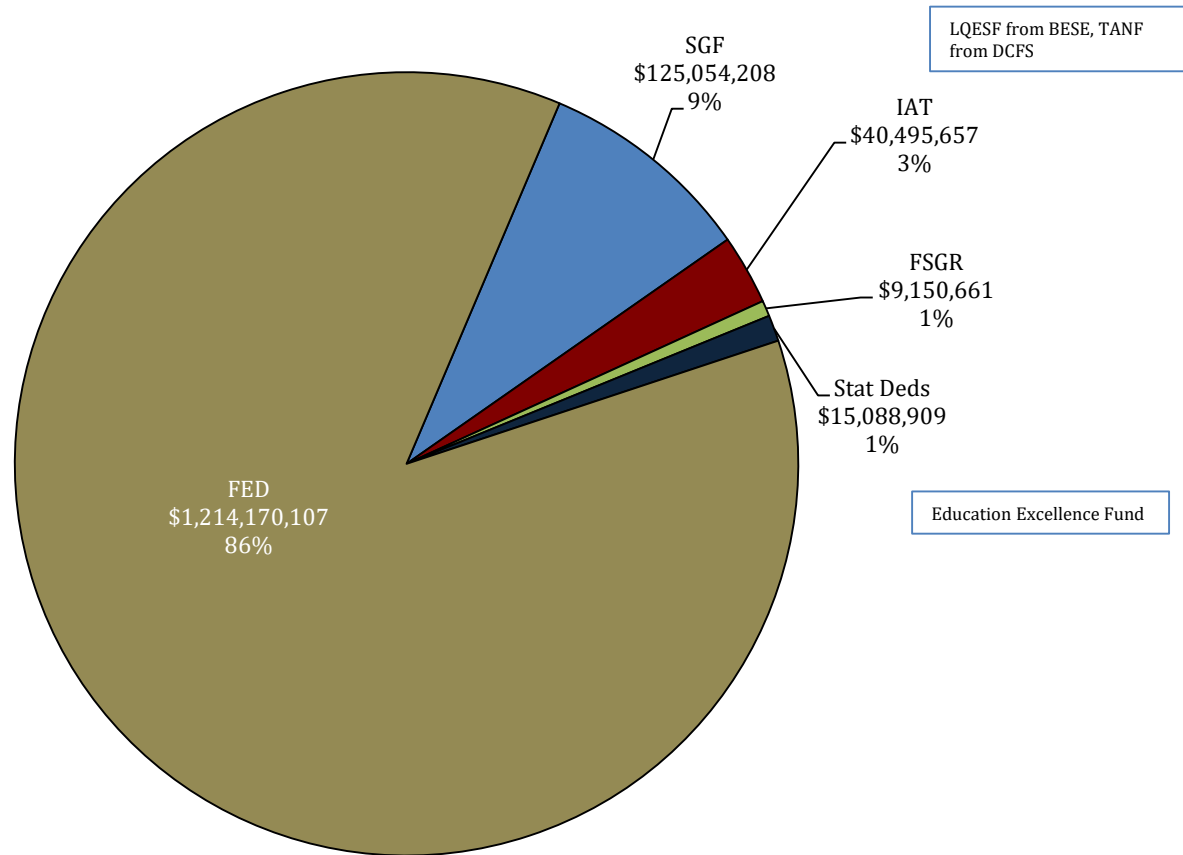
**Non-Federal Support:** Distributes flow-through funds to school and community programs that enhance learning environments for students from disadvantaged backgrounds or high-poverty areas and students with disabilities; develop and assist schools and districts in implementing tools and practices that align program goals, policies, funding, and school turnaround strategies; and support early childhood activities.

**Federal Support:** Distributes federal flow-through funds to school and community programs that enhance learning environments for students from disadvantaged backgrounds or high-poverty areas, at-risk students, and students with disabilities; develop and assist schools and districts in implementing tools and practices that align program goals, policies, funding, and school turnaround strategies; and support early childhood activities.



# Department of Education — FY21 Proposed 19-681 Subgrantee Assistance

**Total FY21 Proposed: \$1,403,959,542**  
(Increase of \$114,872,456 from FY20 EOB)





# Department of Education

## Significant Budget Issues for FY21

### Subgrantee Assistance – Agency-Specific Points of Interest:

- **Student Scholarships for Educational Excellence Program (SSEEP)**
  - receives \$41.96 million SGF for FY21. This programs offers school choice to families of qualifying students.
- **The Cecil J. Picard LA-4 Pre-K Program**
  - for at-risk children is funded at \$74.1 million. Of that amount, \$33.8 million is State General Fund, and \$40.5 million includes Interagency Transfers allocated from Temporary Assistance for Needy Families (TANF). This program addresses the developmental needs of at-risk 4-year olds.
- **The Nonpublic Schools Early Childhood Development Program (NSECD)**
  - is recommended for \$6.4 million State General Fund. These monies are used to coordinate with eligible non-public schools and Class A daycares to provide pre-school instruction and services.
- **Child Care Assistance Program (CCAP) -**
  - receives \$70.7 million in the form of federal funds to process provider payments relative to the Child Care Development Fund grant pursuant to Act 868 of the 2014 Regular Legislative Session.
- **Instructional Enhancements -**
  - receives \$15.1 million for students by Statutory Dedications out of the Education Excellence Fund. These monies provide enhancements for local school districts, charter schools, and eligible non-public schools that provide Pre-K through 12<sup>th</sup> grade instruction.
- **Professional Improvement Program –**
  - **(\$599,059)** Subgrantee Assistance will experience a state general fund reduction in the Professional Improvement Program (PIP) due to declining participation. This reduction is part of an across-the-board \$24.1 million state general fund reduction proposed by the governor. The total being reduced in the Department of Education in the across-the-board reduction is \$2,212,767.
- **Means of financing substitution –**
  - (\$230,000) - State general fund will be decreased in Subgrantee Assistance. These monies will be replaced with a like amount out of Temporary Assistance to Needy Families (TANF) to maximize use of TANF. This reduction is part of an across-the-board \$24.1 million state general fund reduction proposed by the governor. The total being reduced in the Department of Education in the across-the-board reduction is \$2,212,767.



# Department of Education

## Significant Budget Issues for FY21

### Student Scholarships for Educational Excellence Program (SSEEP)

- **The Student Scholarships for Educational Excellence Program (SSEEP)** is funded at \$41.96 million State General Fund in the Recommended Budget for FY21. Over the last 5 years, the cost of the program has ranged between \$36 million and \$42 million. For FY2020, there are approximately 6,900 student scholarships at an average cost of \$6,089. This funding matches the existing level for SSEEP. The School Choice Program can be found in statute at LRS 17:4031.
  - **Participation and History**
    - The Student Scholarships for Educational Excellence Program provides low-income families who would otherwise attend C, D, F, or T rated public schools with the opportunity to send their child to the participating school of their choice. This includes about 726 schools. A listing of those schools can be found at <http://www.louisianabelieves.com/docs/default-source/school-choice/eligible-public-school-list.xlsx>
    - To be eligible, a student must be a Louisiana resident, have a household income that does not exceed 250% of the federal poverty guidelines, and either entering kindergarten or enrolled in a public school with a C, D, F, or T grade on both October 1 and February 1 of the current school year or be a continuing Scholarship student.
    - Since FY2017, SSEEP has served approximately 7,000 students annually. The program historically receives between 10,000 and 11,000 applicants annually.
    - Both public and non-public schools are eligible to participate in SSEEP. Public schools must have a grade of A or B for the most recent school year. Non-public schools must be approved by the Board of Elementary and Secondary Education (BESE) as having a curriculum similar to equivalent public schools. Non-public schools must also be certified as Brumfield vs. Dodd compliant, indicating that the school has no racially discriminatory policies.
    - For the 2019-2020 School Year, there are 86 participating schools. The list can be found at <https://www.louisianabelieves.com/docs/default-source/school-choice/louisiana-scholarship---application-guide.pdf?sfvrsn=30>



# Department of Education

## Significant Budget Issues for FY21

### Subgrantee Assistance – Agency Specific Points of Interest:

#### Child Care Assistance Program (CCAP)

- The Child Care Assistance Program (CCAP) provides financial assistance to low-income families while they are working or attending school. To be eligible, a family must be paying child care costs for a child under age 13 or a child under 18 with a disability. Every adult in the household must work at least 20 hours per week, receive disability income, or attend an accredited education or training program as a full-time student. The household must have a monthly gross income less than the amounts shown below by household size.

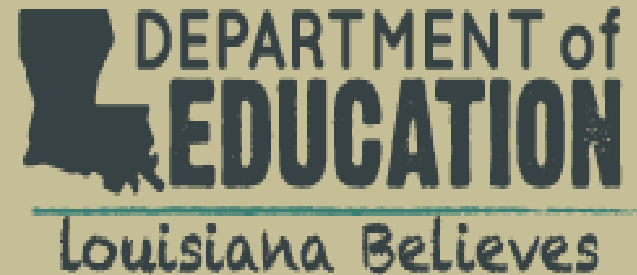
2 Persons	3 Persons	4 Persons	5 Persons	6 Persons	7 Persons	8 Persons	9 Persons
\$2,411	\$2,978	\$3,545	\$4,113	\$4,680	\$4,786	\$4,893	\$4,999

- In January, 2019, the Early Childhood Care and Education Commission, comprised of 24 members of lawmakers and childcare experts recommended continued and enhanced state support for early childhood initiatives, including the Child Care Assistance Program. The Commission was created by Act 639 of 2018.
- For FY2021, Subgrantee Assistance is recommended to receive \$70.7 million in federal funds for payments to eligible child care providers in the Child Care Assistance Program. These monies are awarded to the state through a federal grant from the Child Care Development Fund. The Child Care Assistance Program served an average of 16,700 children per year for 2017 and 2018. The highest level payment per child has generally been \$5,676. Administrative costs cannot exceed 5%.
- CCAP once served 39,000 children but now has a wait list of approximately 4,000 children. As of December, 2019, about 15,000 children were being served through CCAP. Payments totaling \$5.9 million were made to 800 providers in that same month.
- Many families leave the CCAP program due to low provider rates. Any childcare costs not covered by CCAP must be paid by the family. The federal government may soon mandate that Louisiana increase its CCAP provider rates. The state is required to perform market studies and insure that provider rates are adequate to address the current market.



## Department of Education

# Recovery School District



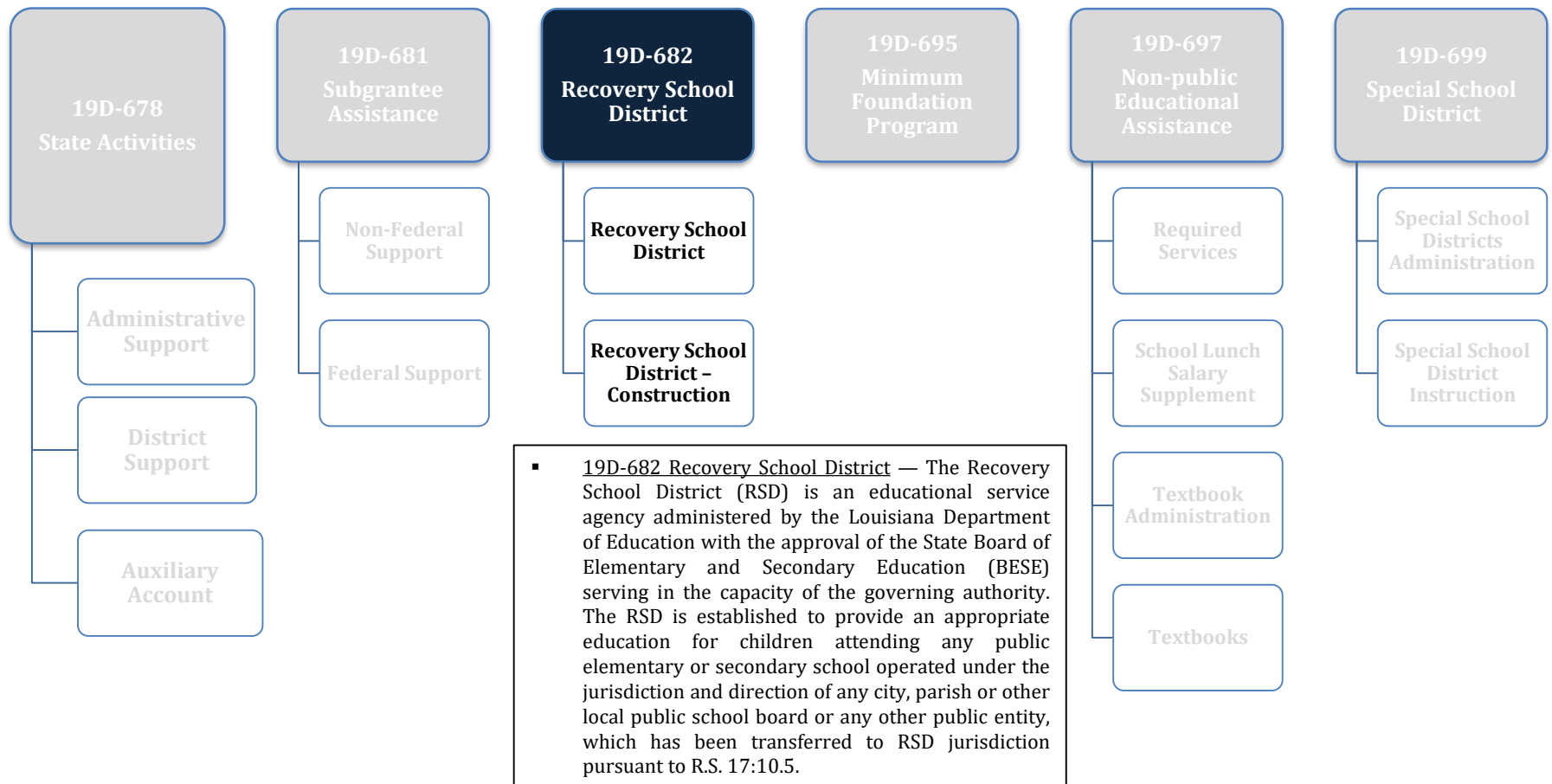




# FY21 Executive Budget

## Schedule 19 — Department of Education

Departmental mission — The Louisiana Department of Education's primary goal is to ensure that all students, at every grade level, are on track to attain a college degree or succeed in a professional career.





# Department of Education

## Recovery School District

Fiscal Year	2017 Actual	2018 Actual	2019 Actual	2020 EOB	2021 Prop.
SGF	\$690,780	\$458,592	\$252,936	\$65,185	\$40,309
IAT	\$105,649,654	\$71,802,590	\$69,517,040	\$125,532,576	\$124,924,098
FSGR	\$18,565,930	\$35,912,258	\$16,870,315	\$34,655,274	\$34,394,111
Stat Ded	\$0	\$0	\$0	\$0	\$0
Federal	\$49,861	\$230,469	\$215,758	\$250,000	\$250,000
<b>Total Budget</b>	<b>\$124,956,225</b>	<b>\$108,403,909</b>	<b>\$86,856,049</b>	<b>\$160,503,035</b>	<b>\$159,608,518</b>
T.O.	0	0	0	0	0

**Mission** – The Recovery School District has a two-fold mission of school improvement by completing the rebuilding of school facilities in New Orleans and turning around the lowest performing schools in the state.

**Program Descriptions:**

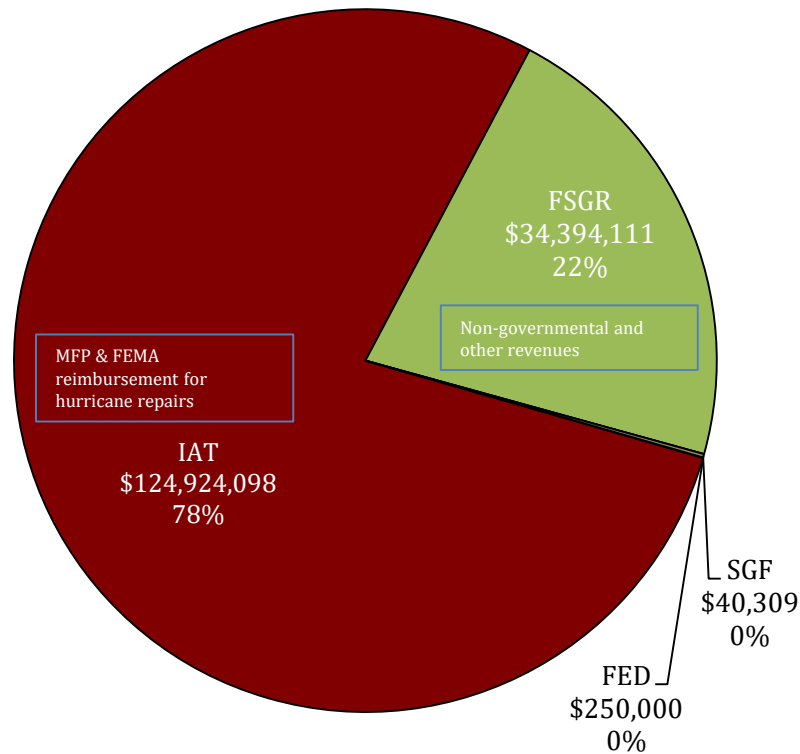
**Instruction:** Provides appropriate educational and related services to students who are enrolled in an elementary or secondary school transferred to the RSD jurisdiction.

**Construction:** Provides appropriate educational and related services in adequate or superior facilities to students who are enrolled in an elementary or secondary school transferred to the RSD.



# Department of Education — FY21 Proposed 19-682 Recovery School District

**Total FY21 Proposed: \$159,608,518**  
(Decrease of \$894,517 from FY20 EOB)



Note: The observed budget reduction is due primarily to a decrease in standard statewide adjustments.



## Department of Education

# Minimum Foundation Program

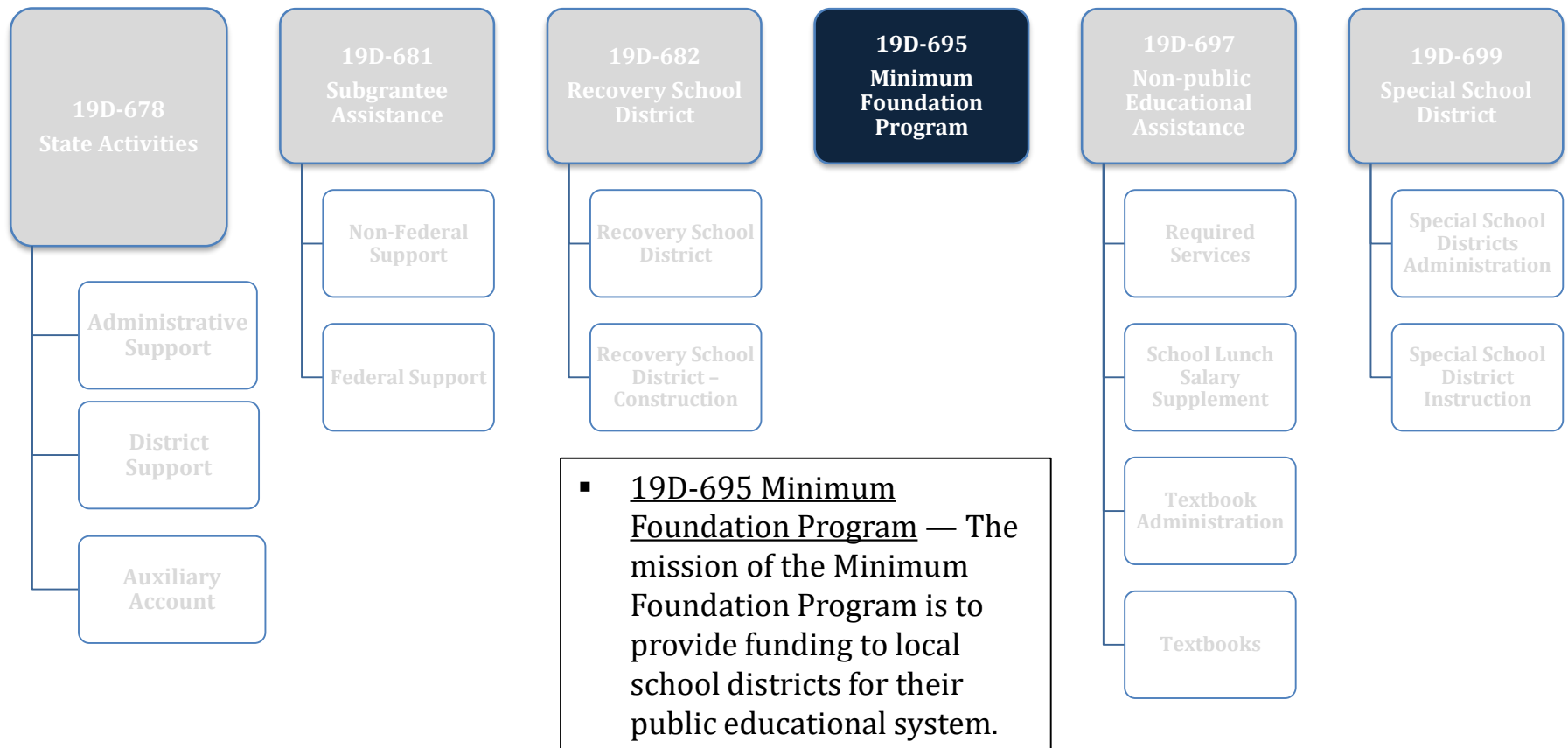




# FY20 Executive Budget

## Schedule 19 — Department of Education

Departmental mission — The Louisiana Department of Education's primary goal is to ensure that all students, at every grade level, are on track to attain a college degree or succeed in a professional career.





# Department of Education

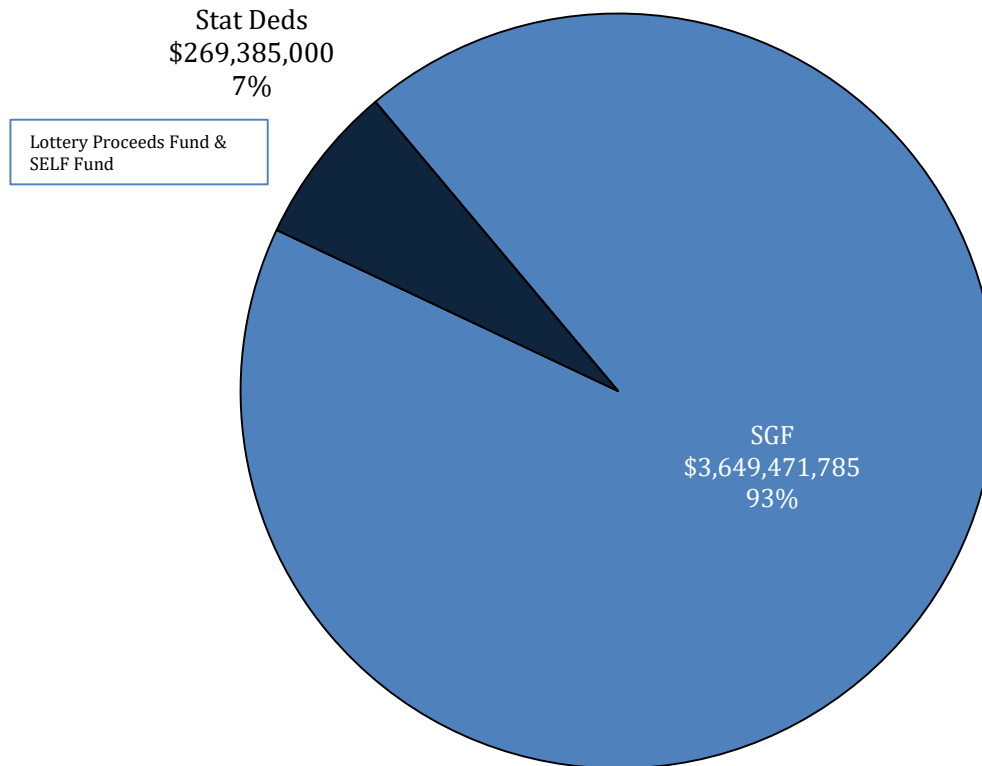
## Minimum Foundation Program

Fiscal Year	2017 Actual	2018 Actual	2019 Actual	2020 EOB	2021 Prop.
SGF	\$3,396,745,776	\$3,436,831,987	\$3,442,767,778	\$3,558,420,983	\$3,649,471,785
IAT	\$0	\$0	\$0	\$0	\$0
FSGR	\$0	\$0	\$0	\$0	\$0
Stat Ded	\$281,752,496	\$270,371,265	\$267,149,667	\$294,813,536	\$269,385,000
Federal	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$3,678,498,272</b>	<b>\$3,707,203,252</b>	<b>\$3,709,917,445</b>	<b>\$3,853,234,519</b>	<b>\$3,918,856,785</b>
T.O.	0	0	0	0	0



# Department of Education — FY21 Proposed 19-695 Minimum Foundation Program

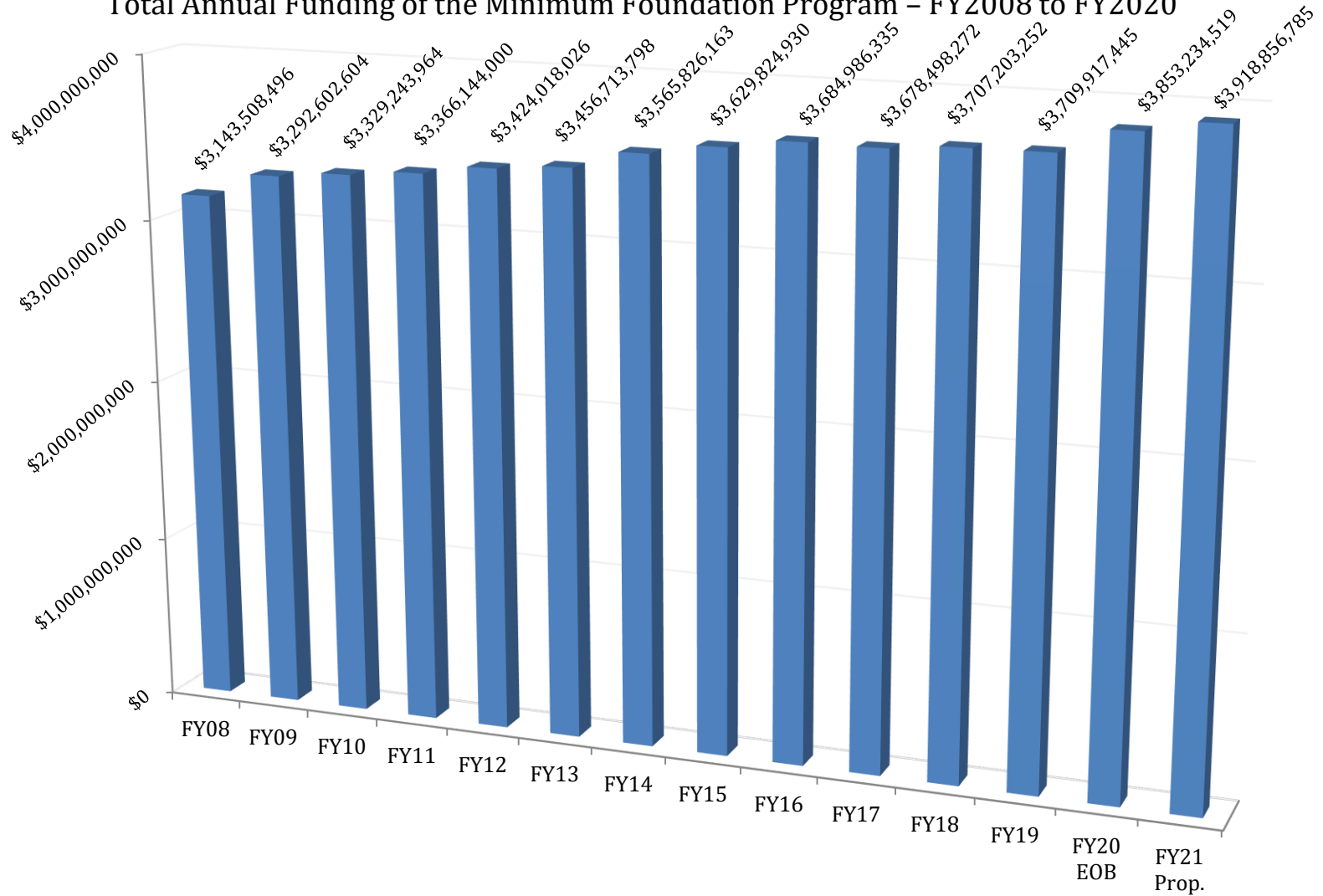
**Total FY21 Proposed: \$3,918,856,785**  
(Increase of \$65,622,266 from FY20 EOB)





# Department of Education Descriptive Data

Total Annual Funding of the Minimum Foundation Program – FY2008 to FY2020







# Department of Education

## Significant Budget Issues for FY21

### Minimum Foundation Program (MFP)–

- **MFP Purpose:** The Minimum Foundation Program (MFP) calculates the minimum cost of an education in local educational agencies and equitably allocates funds to parish, city, and other local school systems, including Recovery School District, Louisiana State University and Southern University Lab Schools, Louisiana School for Math, Science and the Arts (LSMSA), New Orleans Center for Creative Arts (NOCCA), Charter Schools, and the Office of Juvenile Justice. The MFP student count as of October 1, 2019 was 690,977.
- **The MFP formula is divided into 4 categories :**
  - **Level 1** — Determines the minimum cost of education based on the education needs of each students.
  - **Level 2** — Provides an incentive for city and parish school systems to support education in their communities above the minimum level of financial support required.
  - **Level 3** — Provides specific legislative education funding to city and parish school systems for continuing teacher and support worker pay raises, the Hold Harmless provision, and mandated operating costs.
  - **Level 4** —
    - Supplementary funding to meet specific needs at city, parish, or other local school systems and school including Foreign Associate Teacher Salary and Stipends Allocation, Career Development Allocation, High Cost Services Allocation, and Supplemental Course Allocation.
    - Allocations for State Approved public school systems or schools including Legacy Type 2 Charter schools, Louisiana State University and Southern Lab Schools, New Orleans Center for the Creative Arts (NOCCA), Louisiana School for Math, Science, and the Arts (LSMSA), THRIVE, and the Office of Juvenile Justice (OJJ) schools.
    - Mid-Year Allocation Adjustments to account for mid-year increases and decreases in students in all city, parish, or other local public school systems or schools.



# Department of Education

## Significant Budget Issues for FY21

### Minimum Foundation Program (MFP)

- The MFP formula currently in effect is Senate Concurrent Resolution 3 of the 2019 Regular Session. The existing operating budget as of 12/1/2019 was \$3,853,234,519.
- The MFP has not received the standard base adjustment of 2.75% since FY14 when it received \$69 million outside of the formula. In FY15, the increase of FY14 was made permanent by placing it within the formula under the provisions of SCR 55 of the 2014 Regular Session. Subsequent to that time, the MFP received \$44 million outside of the formula in FY16 and \$20 million outside of the formula in FY17. The amount of the 2.75% increase for FY21 would be about \$78 million. The governor's proposed FY21 budget included \$39 million state general fund to increase the base per pupil amount from \$4,015 to \$4,070. For FY20, the legislature appropriated a similar amount of \$39 million for a 1.375% increase, raising the base per pupil amount from \$3,961 to \$4,015.
- On March 11, 2020, the Board of Elementary and Secondary Education (BESE) made an MFP expenditure recommendation.
  - The MFP formula as adopted by BESE for FY21 differs from that proposed in the governor's budget. BESE approved a new formula for the 20/21 school year. The approved MFP formula includes a 2.75% increase of about \$80 million. This would increase the base per pupil amount from \$4,015 to \$4,125. The increase includes a provision that requires schools and school districts where the average annual teacher salary is below the SREB average to dedicate half of the increase to teacher pay raises. Current projections indicate that 50 local districts and 40 charter schools would be required to dedicate funds to a pay raise. The raises are expected to total \$25 million of the estimated \$80 million. All districts receive varying amounts for pay raises dependent on their unique situations, including student enrollment counts, the number of students qualifying for weighted categories, and local tax revenues. The final BESE MFP resolution was sent to the legislature by March 15, 2020 for consideration. The adopted formula aligns with recommendations of the MFP Task Force comprised of a diversity of education stakeholders. BESE's proposal also includes support for certified mentor teachers through an allocation of \$2,000 per mentor teacher. These experienced educators help to coach and support new and resident teachers in the various districts.
  - The total recommended MFP appropriation for FY21 is currently \$3,918,856,785 in the governor's proposed budget and in HB105. The BESE proposal doubles the amount of new MFP money proposed by the governor in the FY21 budget.



# Department of Education

## Significant Budget Issues for FY21

### FY21 Proposed MFP Budget (RS of 2020):

- **FY21 Original Proposed Budget- \$3,918,856,785**

- This includes:

- State General Fund - \$3,649,471,785
- Statutory Dedications –
  - » Support Education in Louisiana First Fund - \$101,885,000
  - » Lottery Proceeds Fund - \$167,500,000
- Significant Changes in the Proposed FY21 MFP Budget:
  - » **\$38,987,607** — The governor's FY21 proposed budget provides additional SGF funding to give a 1.375% increase to the base per pupil amount in Level 1. Original HB105 retains this funding. This would increase the base per pupil amount from \$4,015 to \$4,070. For FY20, the legislature had increased the base per pupil amount by a similar figure, increasing the base from \$3,961 to \$4,015.
  - » **\$25,428,536** — The governor's proposed budget and HB105 provide for a means of financing substitution increasing state general fund by \$25.4 million and decreasing the Lottery Proceeds Fund (-\$20.1M) and the Support Education in Louisiana First Fund (-\$5.3M).
  - » **\$26,634,659** — The governor's proposed budget and HB105 provide additional funding to address costs associated with Special Education weight factors in Level 1 (\$6.2M), net mid-year student allocations in Level 1 (\$9.7M), property and sales tax revenue increases in Level 2 (\$8.8M), and Community Development Fund student participation in Level 4 (\$1.9M).



# Department of Education

## Significant Budget Issues for FY21

### FY21 Proposed MFP Budget in House Bill 1 of the First Extraordinary Session of 2020:

- **FY21 Proposed Budget (HB1 1<sup>st</sup> ES of 2020) - \$3,895,695,015**
  - This includes:
    - State General Fund - \$3,575,175,415
    - Statutory Dedications –
      - » Support Education in Louisiana First Fund - \$92,756,893
      - » Lottery Proceeds Fund - \$227,762,707
    - Significant Changes from the original proposed MFP budget for FY21 to HB1 Engrossed (1<sup>st</sup> ES of 2020) -
      - » The recommended FY21 budget for the MFP in HB1 Engrossed is an overall reduction of \$23,161,770 from the originally proposed budget for the 2020 Regular Session.
      - » **(\$38,987,607)** — Reduces funding in the MFP for the 1.375% increase in the base per pupil formula.
      - » **\$15,825,837** — Increases funding for the MFP for student count and formula adjustments based on the February 2020 student count.
      - » **\$23,028,107** — Replaces statutory dedications with SGF in the amount of \$13.9 million from the Lottery Proceeds Fund and \$9,128,107 from the SELF Fund to align with the REC forecast.
      - » **\$74,162,707** – Replaces SGF with Lottery Proceeds Fund that was transferred in from FY20.



# Department of Education

## Significant Budget Issues for FY21

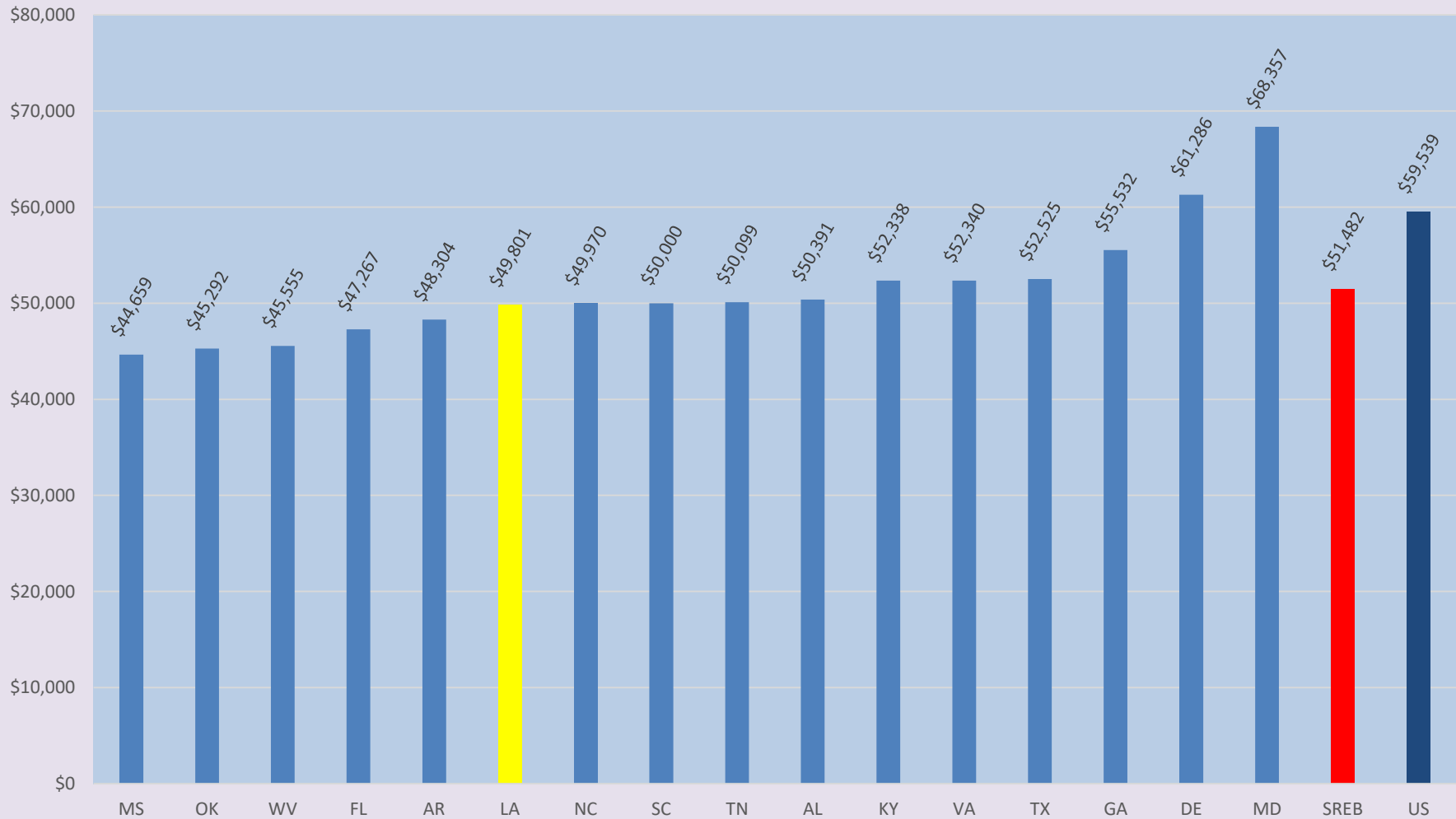
### Minimum Foundation Program (MFP) Teacher Pay

- For teacher pay, Louisiana ranks at #6 from the bottom among 16 member states of the Southern Regional Education Board (SREB). This is based on 2019 data estimates showing Louisiana with an average teacher pay of \$50,923, and the SREB average at \$53,304 (National Education Association as reported by the SREB).
- For FY20, the appropriated budget included funding for a \$1,000 annual pay increase for certificated personnel and a \$500 annual pay increase for non-certificated personnel. The cost of that increase along with related benefits was \$101,334,280.
- Certificated personnel generally includes teachers, therapists, counselors, principals/administrators, certificated administrators, and school nurses. Non-certificated personnel includes support supervisors, clerical/secretarial staff, aides, service workers, skilled craftsmen, and degreed professionals. Data from the Louisiana Department of Education at the time of the increase showed 38,749 full-time equivalent (FTE) non-certificated personnel and 59,048 certificated personnel.
- The last pay increase prior to FY20 was in FY14. Act 14 of 2013 provided an additional \$69.1 million outside of the MFP formula but within the MFP appropriation. Provisions of the Act required that at least 50% of the funds be used for building base pay. The \$69.1 million was subsequently incorporated into the MFP formula via SCR55 of 2014. The MFP appropriation of \$69.1 million has remained in Level 3 of the MFP formula in accordance with Act 15 of 2014. These base pay increases were distributed at the discretion of the district.
- Prior to the pay increase of 2013, the last actual statewide pay increase including both certificated and non-certificated personnel was in 2008. Through the MFP formula, that pay increase provided an annual increase of \$2,375 for certificated personnel and a \$1,000 increase for non-certificated personnel. The cost of the increase for certificated personnel along with related benefits was \$156.4 million. The cost of the increase for non-certificated personnel along with related benefits was \$43.5 million. That increase was to bring teacher pay to the projected Southern Regional Education Board (SREB) average at that time which was \$45,275. The current SREB average is \$53,304 based on 2019 data estimates gathered by the National Education Association.
- Other pay adjustments were appropriated between 2008 and 2015. However, those were not statewide or always permanent pay increases. In 2009, certificated personnel received a pay increase of \$1,019. During that same year, non-certificated personnel received a one-time salary supplement of \$1,000.



# Department of Education Descriptive Data

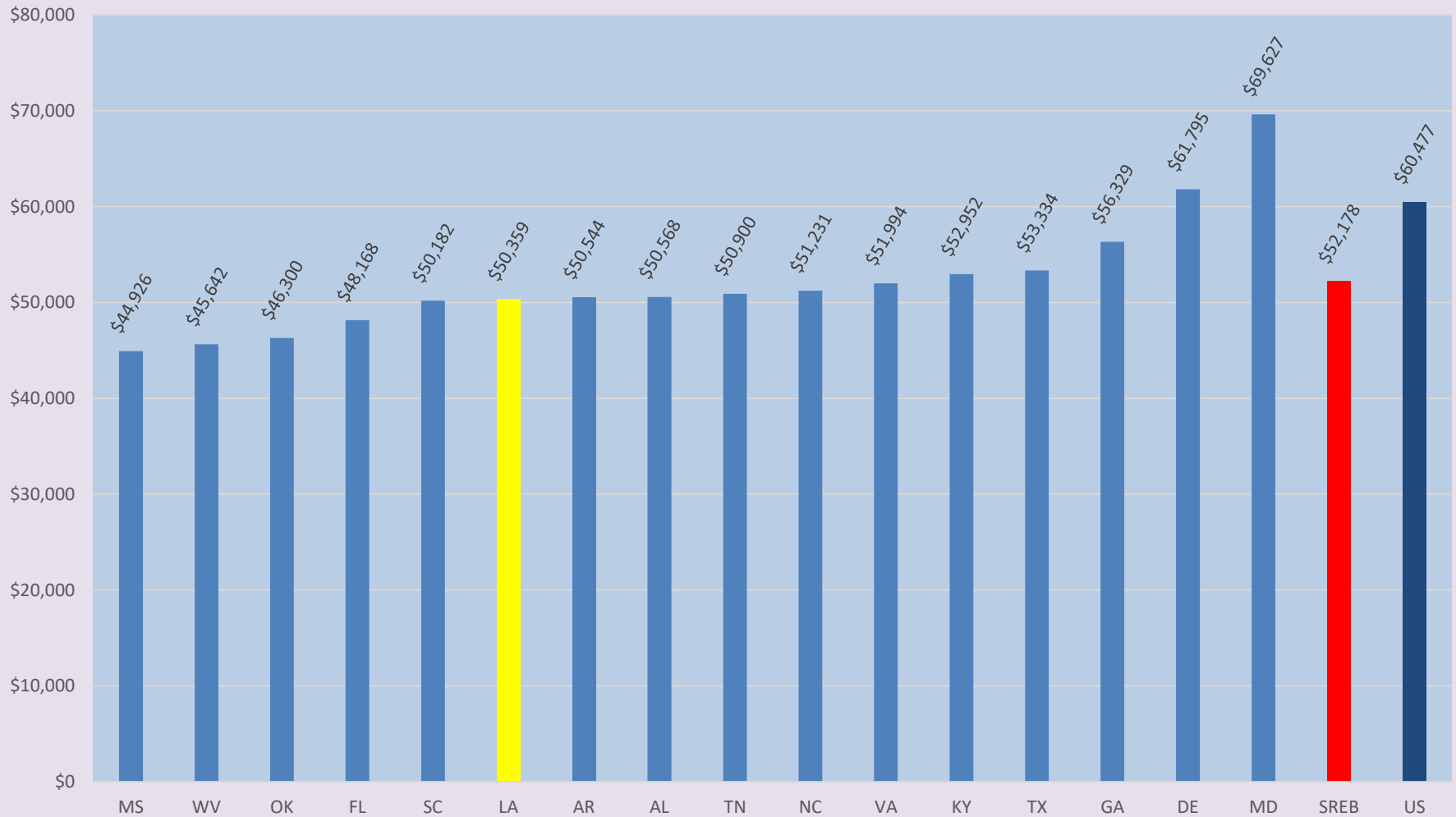
Average Public Teacher Pay 2016-2017  
(Source: National Education Association data via SREB)





# Department of Education Descriptive Data

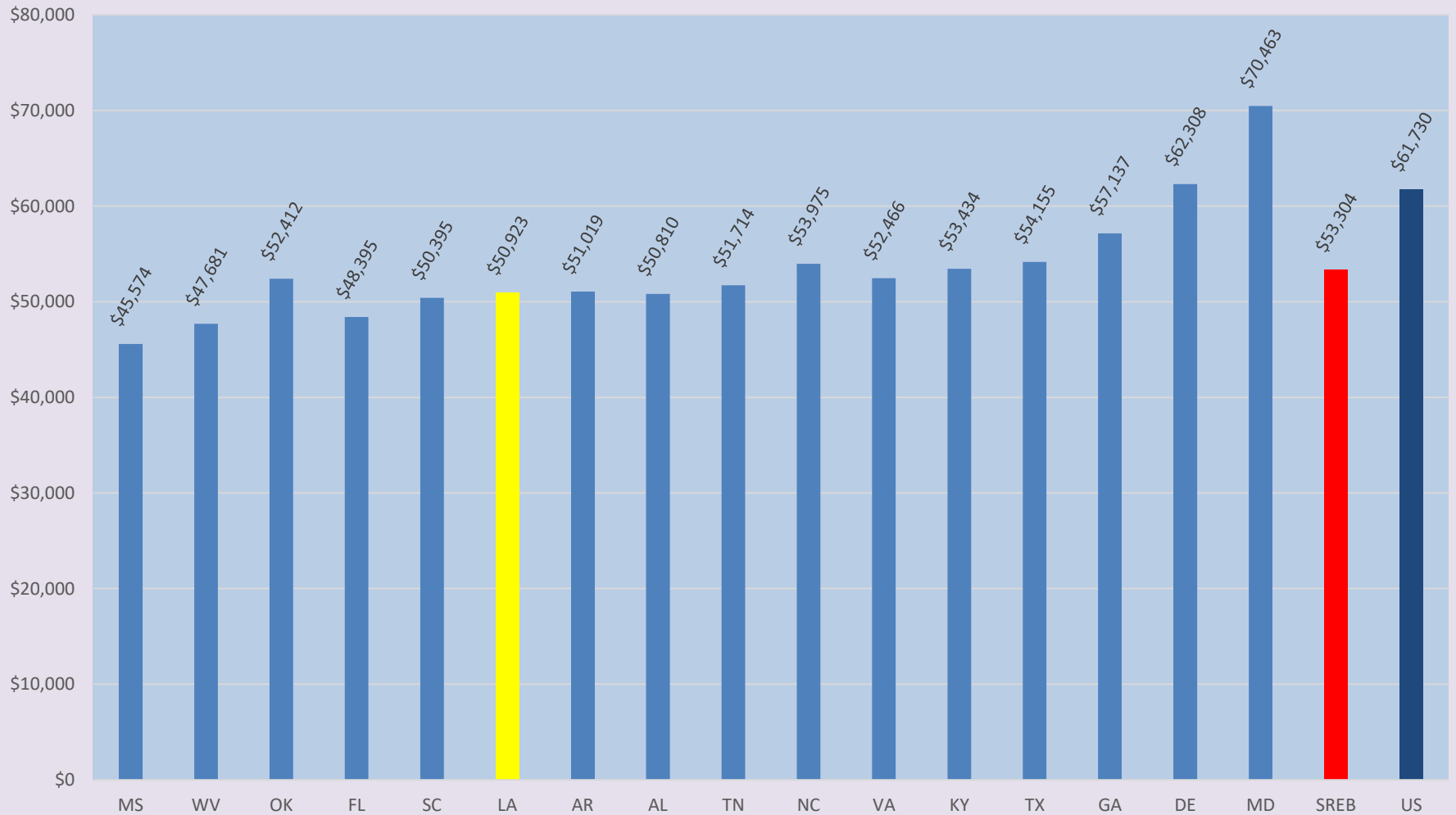
Average Public Teacher Pay 2017-2018  
(Source: National Education Association data via SREB)





# Department of Education Descriptive Data

Estimations of Average Public Teacher Pay 2018-2019  
(Source: National Education Association data via SREB)



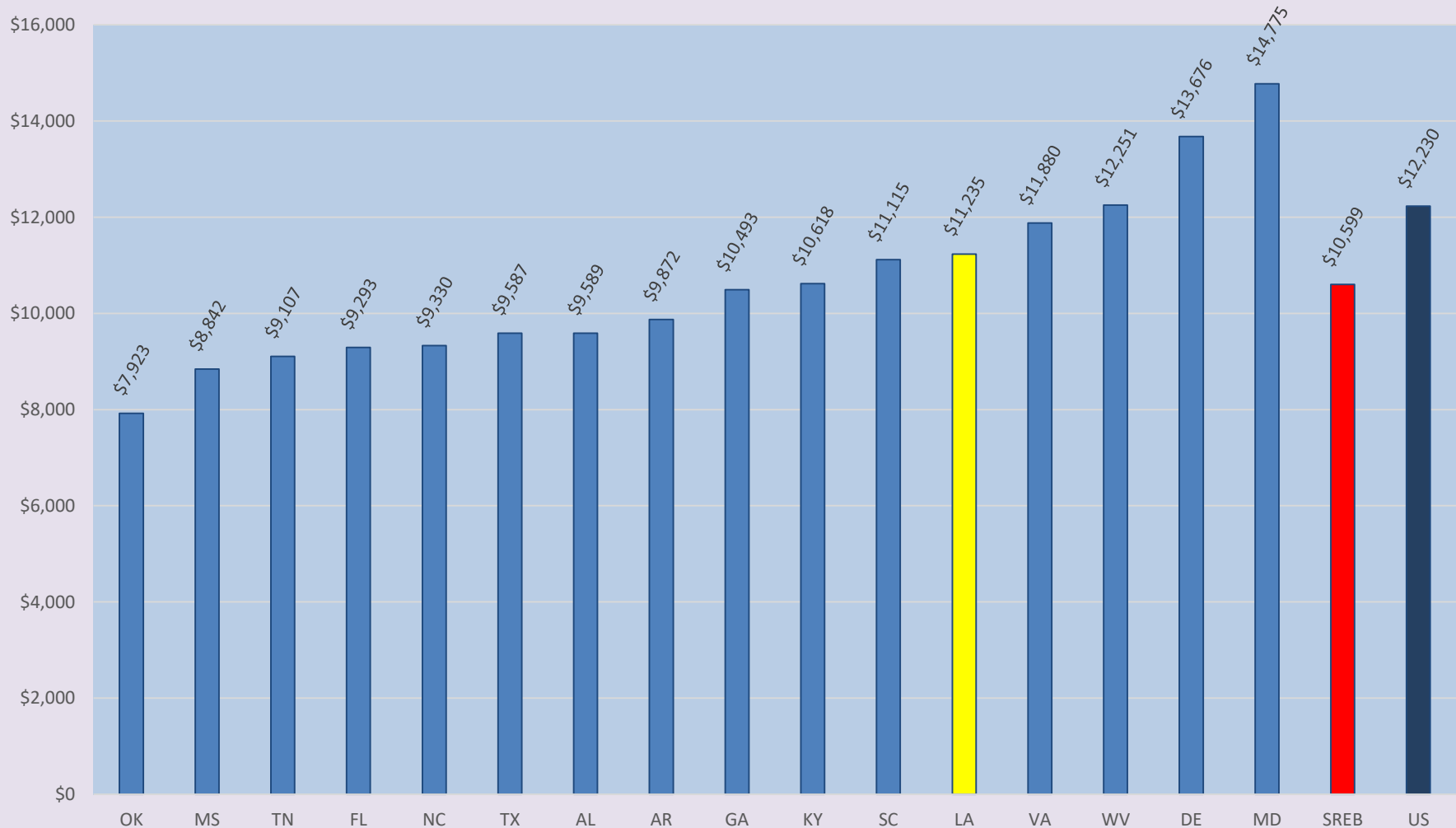




# Department of Education

## Descriptive Data

Public School Current Expenditures Per Student 2016-17  
(Source: National Education Association data via SREB)

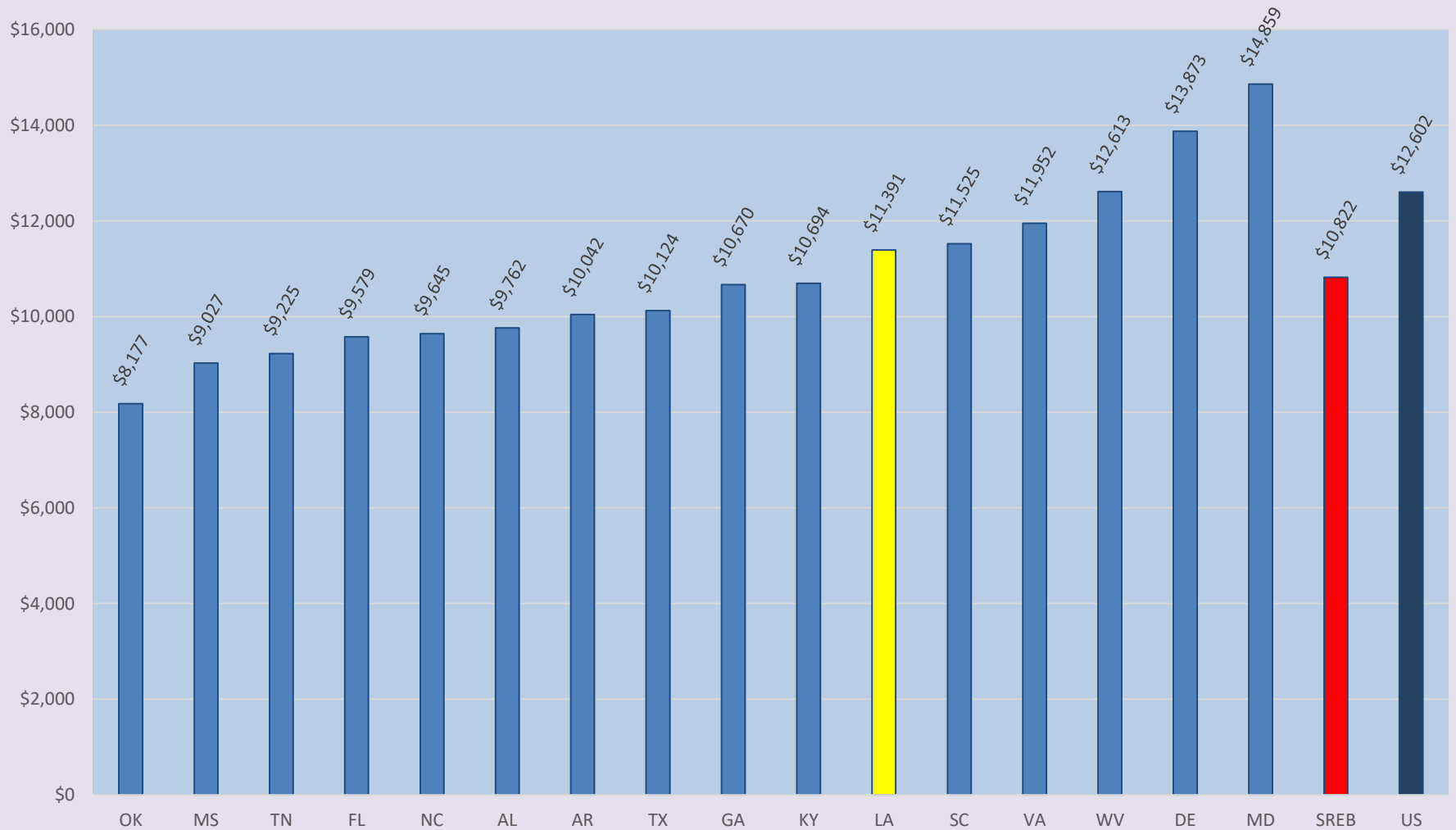




# Department of Education

## Descriptive Data

Public School Current Expenditures Per Student 2017-18  
(Source: National Education Association data via SREB)

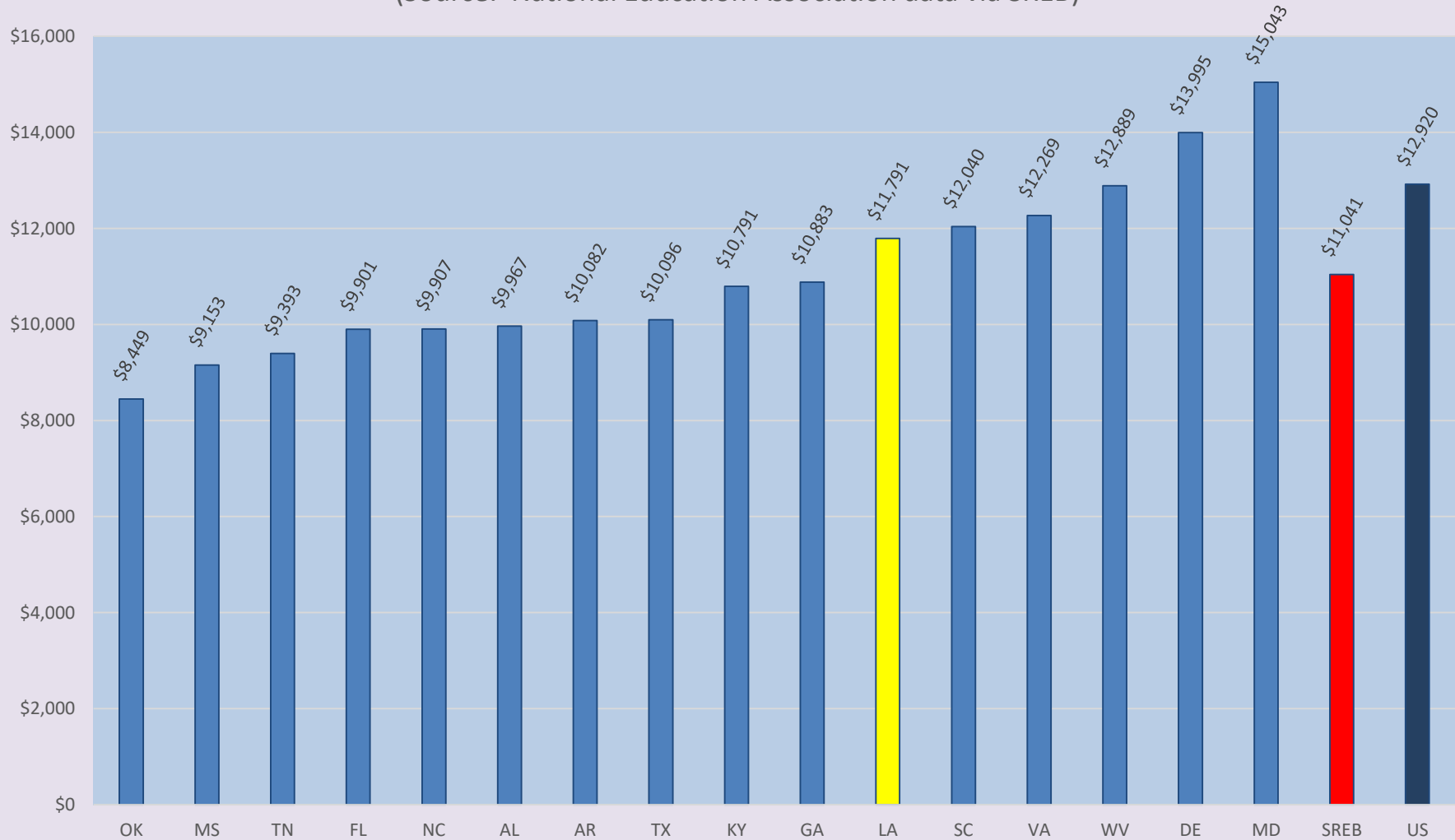




# Department of Education

## Descriptive Data

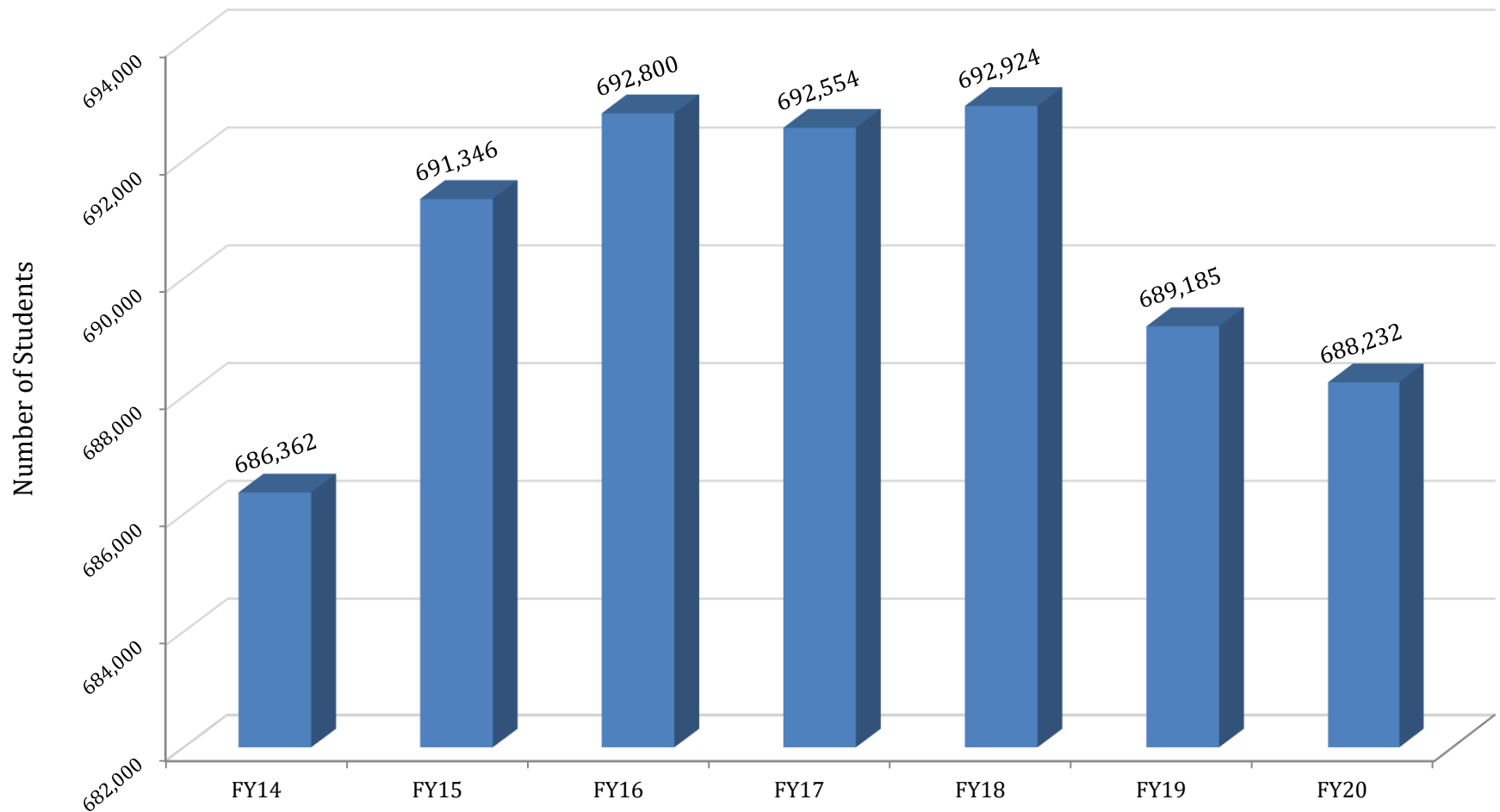
Estimated Public School Current Expenditures Per Student 2018-19  
(Source: National Education Association data via SREB)





# Department of Education Descriptive Data

## MFP Actual Student Counts – FY2014 to FY2020



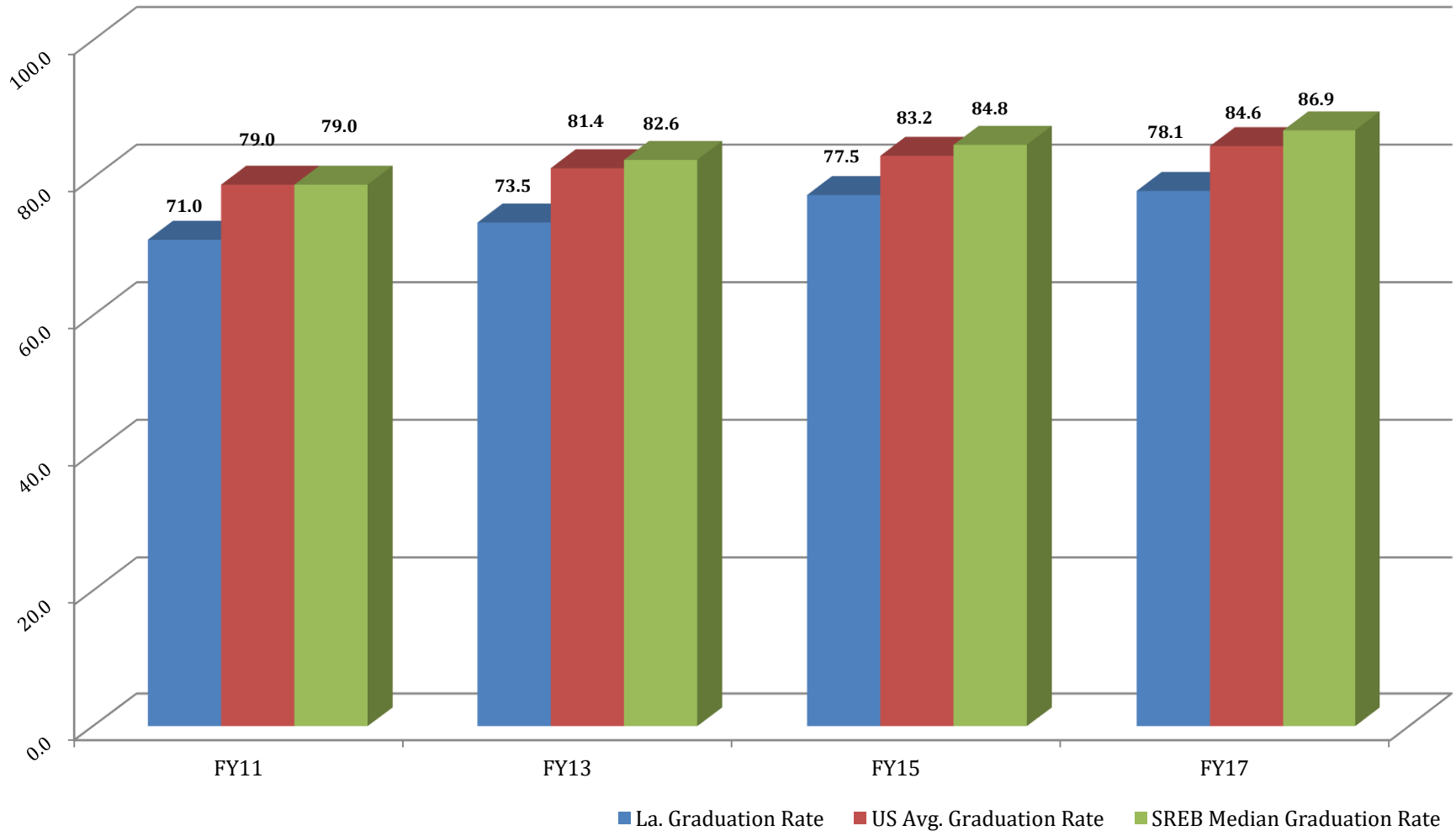
Source: Louisiana Department of Education.

■ MFP Reported Students (Feb. Counts)



# Department of Education Descriptive Data

## Public High School Graduation Rate – FY2011 to FY2017

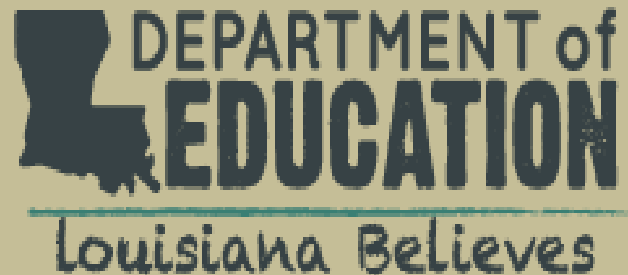


Source: U.S. Dept. of Education. National Center for Education Statistics. FY17 is the most recent data available from the U.S. Department of Education. Data from the La. Department of Education indicated a public high school graduation rate of 81.4% for FY19.



## Department of Education

# Nonpublic Educational Assistance

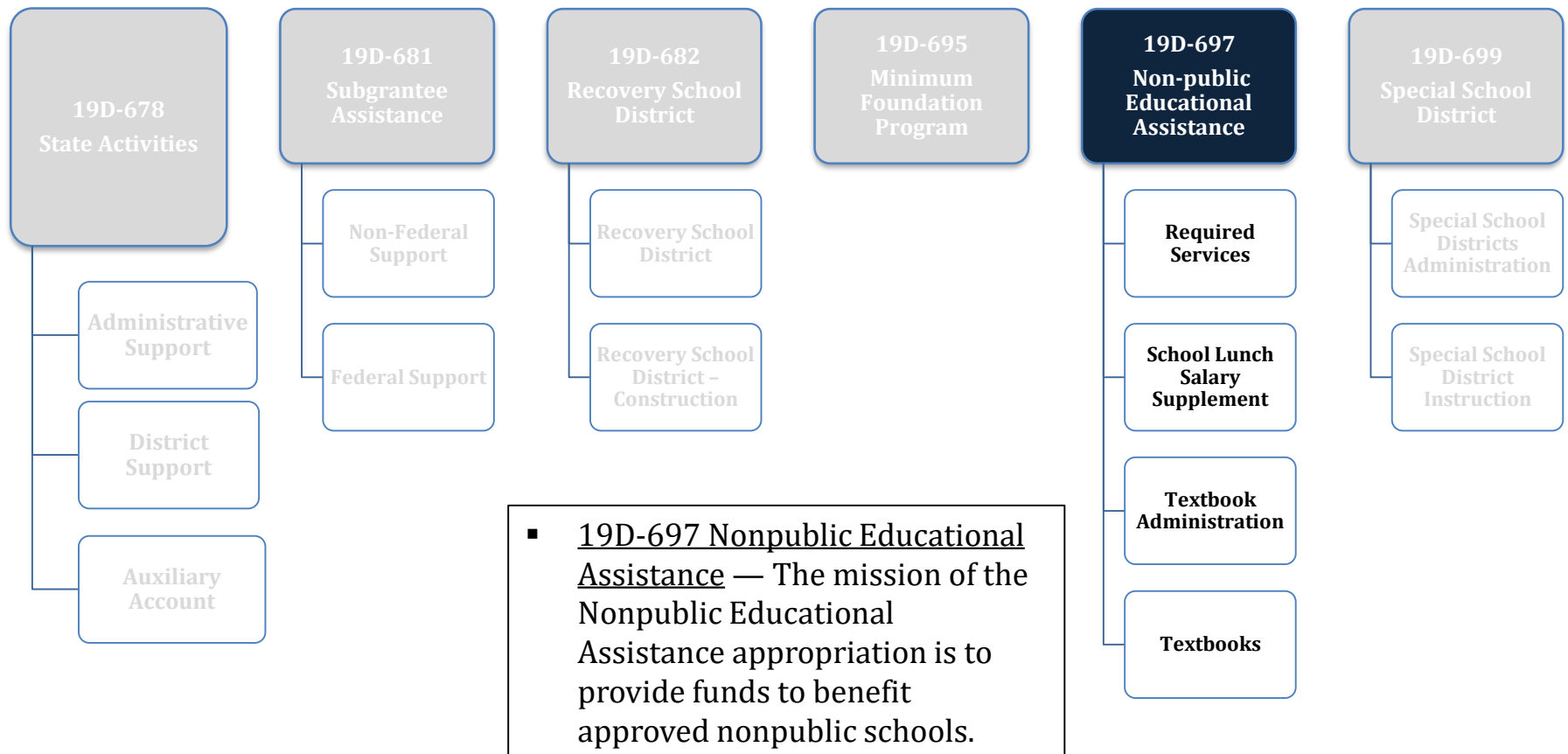




# FY21 Executive Budget

## Schedule 19 — Department of Education

Departmental mission — The Louisiana Department of Education's primary goal is to ensure that all students, at every grade level, are on track to attain a college degree or succeed in a professional career.





# Department of Education

## Nonpublic Educational Assistance

Fiscal Year	2017 Actual	2018 Actual	2019 Actual	2020 EOB	2021 Prop.
SGF	\$18,802,933	\$18,658,944	\$17,242,567	\$21,170,559	\$20,694,779
IAT	\$0	\$0	\$0	\$0	\$0
FSGR	\$0	\$0	\$0	\$0	\$0
Stat Ded	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$18,802,933</b>	<b>\$18,658,944</b>	<b>\$17,242,567</b>	<b>\$21,170,559</b>	<b>\$20,694,779</b>
T.O.	0	0	0	0	0

### Program Descriptions:

**Required Services:** Reimburse nondiscriminatory state approved nonpublic schools for the costs incurred by each school during the preceding school year for maintaining records, completing and filing reports and providing required education-related data.

**School Lunch Salary Supplement:** Provides a cash supplement for nonpublic school lunchroom employees at eligible schools.

**Textbook Administration:** Provides state funds for the administrative costs incurred by public school systems that order and distribute school books and other materials of instruction to the eligible nonpublic schools.

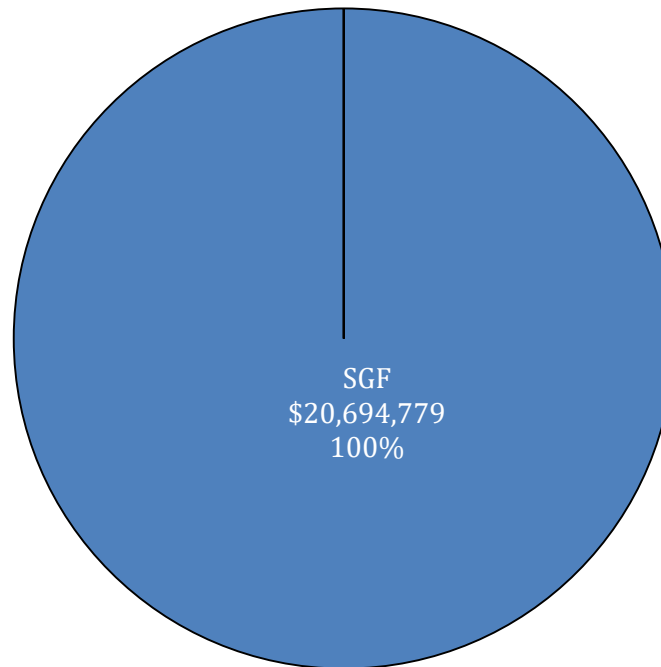
**Textbooks:** Provides state funds for the purchase of books and other materials of instruction for eligible nonpublic schools.





## Department of Education — FY21 Proposed 19-697 Nonpublic Educational Assistance

**Total FY21 Proposed: \$20,694,779**  
(Decrease of \$475,780 from FY20 EOB)



*The observed decrease is due to a reduction of \$475,780 in the Required Services Program. Total recommended in FY21 for Required Services is \$10,816,924. Other budgeted amounts include \$7,002,614 for the School Lunch Salary Supplement Program, \$129,586 for Textbook Administration, and \$2,745,655 for Textbooks.*



# Department of Education

## Significant Budget Issues for FY21

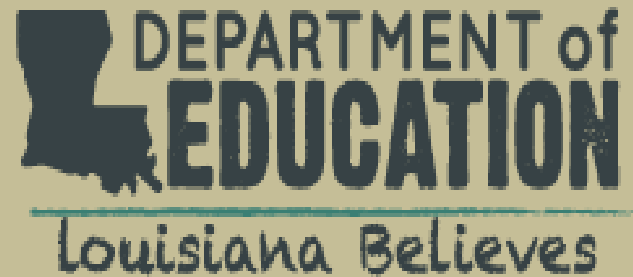
### Nonpublic Educational Assistance - Agency Specific Points of Interest:

- **The Required Services Program** is recommended at \$10,816,924 State General Fund for FY21. This is a decrease of \$475,780. This program provides reimbursements for a portion of the administrative costs incurred by participating non-public schools for mandatory reporting.
- **The School Lunch Salary Supplement Program** is recommended at \$7,002,614 State General Fund. This is the same funding as FY20. This program provides a cash supplement for non-public school lunchroom employees at participating schools.
- **The Textbooks and Textbooks Administrative Programs** are funded at \$129,586 and \$2,745,655, respectively. This is the same funding as FY20. These programs provide for the purchase of books and instructional materials for participating non-public schools.
- **(\$475,780)** – Cost reimbursements in the Required Services Program will be reduced by this amount in state general fund. This reduction is part of an across-the-board \$24.1 million state general fund reduction proposed by the governor. The total being reduced in the Department of Education in the across-the-board reduction is \$2,212,767.



# Department of Education

## Special School District

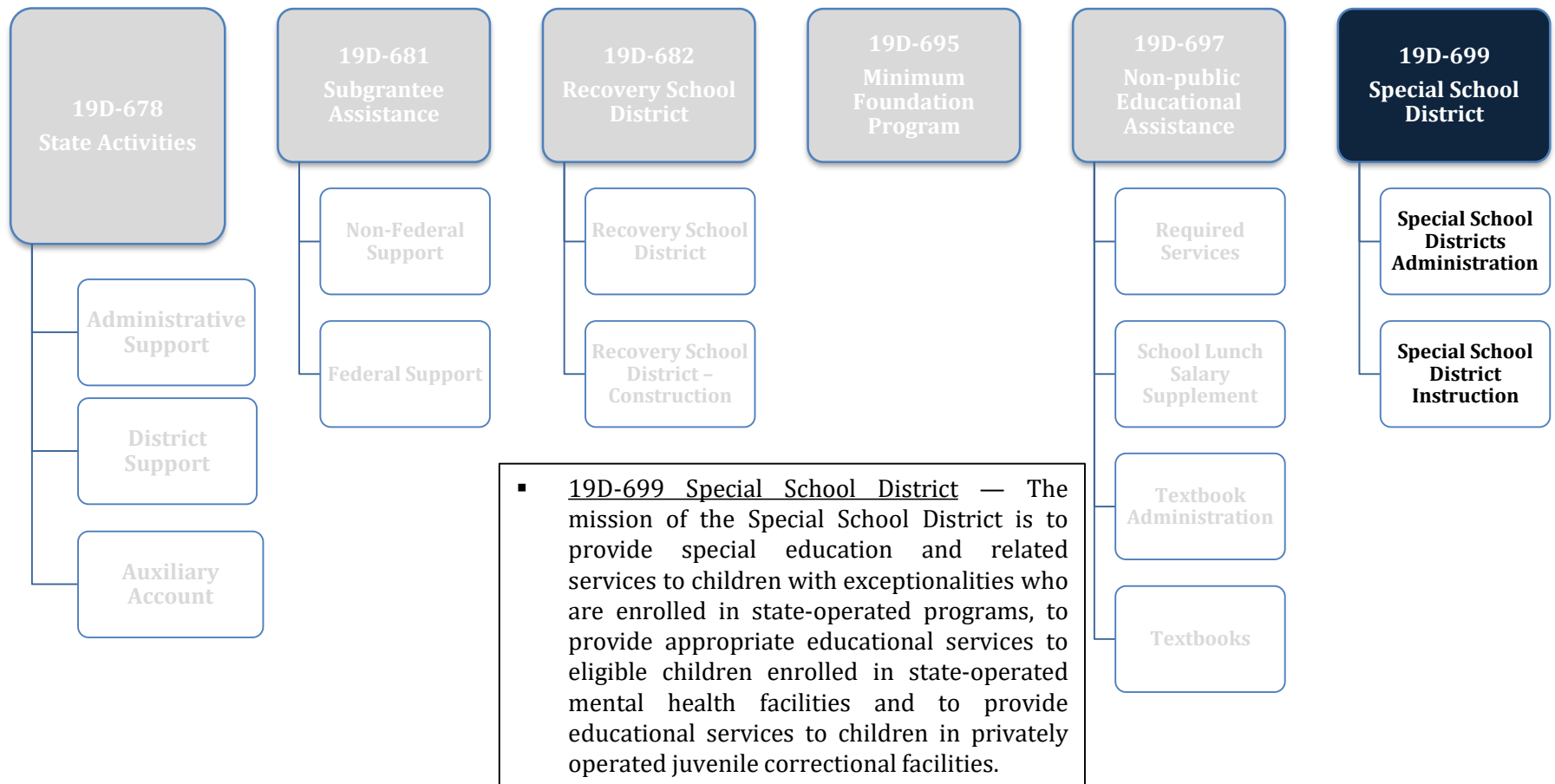




# FY21 Executive Budget

## Schedule 19 — Department of Education

Departmental mission — The Louisiana Department of Education's primary goal is to ensure that all students, at every grade level, are on track to attain a college degree or succeed in a professional career.





# Department of Education

## Special School District

Fiscal Year	2017 Actual	2018 Actual	2019 Actual	2020 EOB	2021 Prop.
SGF	\$6,133,031	\$6,113,178	\$6,021,075	\$5,115,482	\$5,041,331
IAT	\$2,697,286	\$2,787,966	\$2,612,000	\$3,291,289	\$4,563,159
FSGR	\$0	\$0	\$0	\$826,159	\$826,159
Stat Ded	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$8,830,317</b>	<b>\$8,901,144</b>	<b>\$8,633,075</b>	<b>\$9,232,930</b>	<b>\$10,430,649</b>
T.O.	125	92	83	83	97

**Mission** – The Special School District (SSD) serves approximately 1,800 students across the state. The district operates two schools – Louisiana School for the Deaf in Baton Rouge (LSD) and the Louisiana School for the Visually Impaired in Baton Rouge (LSVI). The District also now provides educational services to the Central Louisiana Supports and Services Center which was formerly the Louisiana Special Education Center in Alexandria. The SSD also provides educational services to students at five privately operated facilities and 12 public health and correctional facilities spanning across four state agencies and four administrative departments. The district operates from a central campus in Baton Rouge, located on Brightside Lane.

### **Program Descriptions:**

**Administration:** Provides administrative management, support and direction for the instructional programs to ensure that children in state-operated facilities are afforded educational opportunities.

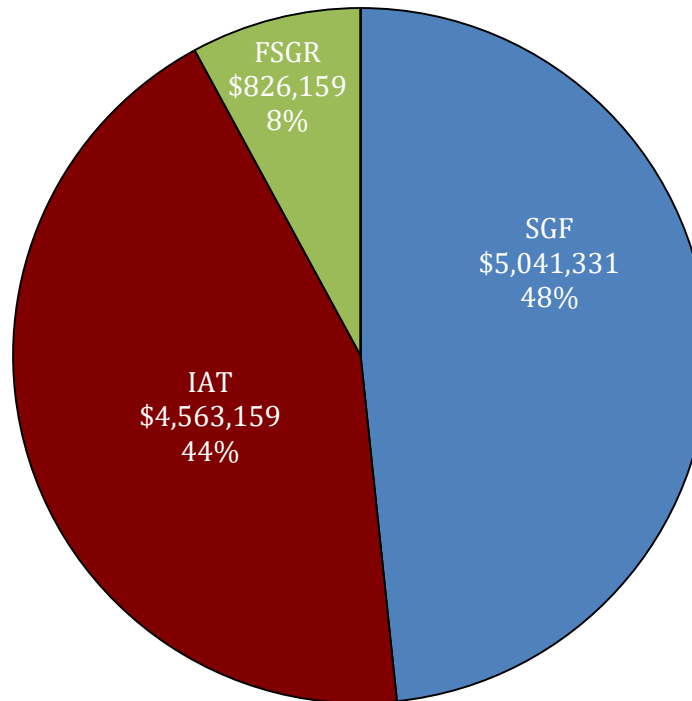
**Instruction:** Provides special education and related services to children with exceptionalities who are enrolled in state-operated programs, and provides appropriate educational services to eligible children enrolled in state operated mental health facilities.



# Department of Education — FY21 Proposed 19-699 Special School District

**Total FY21 Proposed: \$10,430,649**  
(Increase of \$1,197,719 from FY20 EOB)

Title XIX from LDH, IDEA-B  
funds from DOE



*The observed increase is due to Act 411 of the 2019 Regular Legislative Session. With the transfer of the Louisiana Special Education Center to the Louisiana Department of Health, the Special School District will receive 14 new positions and \$1.3 million to provide education services to students at that facility, now named the Central Louisiana Supports and Services Center.*

Special School District	
Administration	3
Instruction	94
Total Positions	97



# Department of Education

## Significant Budget Issues for FY21

### Special School District - Agency Specific Points of Interest:

- **(\$115,902)** - The Special School District will receive a reduction in state general fund. This amount will be applied to personal services for additional attrition. This reduction is part of an across-the-board \$24.1 million state general fund reduction proposed by the governor. The total being reduced in the Department of Education in the across-the-board reduction is \$2,212,767.
- During the current fiscal year, a new Superintendent, Mr. Ernest Garrett III, was hired to lead the Special School District. One of the top priorities of the new superintendent is to work with new directors for the Louisiana Schools for the Deaf and Visually Impaired. Superintendent Garrett was previously the superintendent of the Missouri School for the Deaf. Mr. Garrett has expressed a strong vision for changes in leadership and culture throughout the Special School District.



# Department of Education Significant Issues





# Impact from COVID-19

## DEPARTMENT OF EDUCATION RESPONSE TO THE SENATE COMMITTEE ON FINANCE: COVID19 Related Activities and Expenditures:

Activity	Response	Additional Cost
Policy and Statute Waivers	LDOE identified policies and statutes governing school systems and early childcare centers for which compliance during this unprecedented event would be difficult. Working with the Board of Elementary and Secondary Education (BESE) and the Governor's Office waivers for these laws and regulations were implemented.	None
Meals Program	LDOE immediately began supporting the school systems in identifying ways to deliver meals to students. The School Food Service staff worked tirelessly towards this effort such that 63 of the 64 parishes provided some type of meal program for students.	Overtime for staff/means of finance to be determined
Early Childcare Centers	LDOE began supporting the early childcare centers around the state to determine their ability to remain open. Specific guidance was provided regarding safety measures in operating.	Overtime for staff /possible FEMA expense
Childcare for Essential Personnel	Federal CCAP funding was available to support childcare costs for essential personnel. Applications were received and approved with over 3,500 children of essential personnel being placed in centers around the state.	Federal CCAP funds
Early Childcare Centers	Approximately \$10 m has been set aside as initial grants to centers to assist with remaining open or re-opening expenses. Applications have been released for these grants.	Federal CCAP funds
Educational Guidance	LDOE developed and released guidance to K -12 school systems regarding issues such as distance education, senior promotion and graduation, K - 11 promotion and retention.	None
RSD Construction	Originally scheduled construction projects were delayed due to the event and additional costs were incurred as a result.	FEMA funds



# Impact from COVID-19

## CARES Act Federal Allocation

Federal: Education Stabilization Fund \$30.75b

98% or \$30.135b  
for allocation

2% or \$615m  
set aside

Maintenance of  
effort required -  
average of last three  
years state support

The U.S. Secretary of Education may waive the  
requirement for states experienced a precipitous decline  
in financial resources

Governor's Emergency  
Education Relief Fund  
9.8% or \$2.953b

Louisiana – Governor's Emergency Education Relief  
Fund Portion - \$50.3 million to be allocated at the  
discretion of the governor between higher education and  
K12 education

Elementary and  
Secondary School  
Emergency Relief  
(ESSER) Fund  
43.9% or \$13.229b

Louisiana ESSER Allocation – \$286,980,175. At least 90% of the ESSER allocation must be distributed based on the proportional share of each local educational agency (LEA) under the Elementary and Secondary Education Act (ESEA) Title 1-A. State Education Agencies may withhold up to 10% for emergency needs. On May 1, 2020, the Department of Education published the first LEA allocations totaling about \$257 million.



# Impact from COVID-19

## DEPARTMENT OF EDUCATION RESPONSE TO THE SENATE COMMITTEE ON FINANCE:

### CARES Act Federal Resources:

Agency	Allocation	Notes	Beneficiary (ies)	FY 21
LDOE	\$286,980,175	Grant from the U S Department of Education (Elementary & Secondary School Relief Fund - ESSER) - Allocated to school systems with local discretion on expenditures; usage of funds includes coordinate emergency response, support school leaders, ensure preparedness and coordination, purchase cleaning supplies, purchase educational technology and internet connectivity, mental health supports, summer learning, and expenditures allowed under other ED programs such as Title 1 and IDEA. Equitable participation of nonpublic schools required. These funds have been allocated to school systems but not yet released.	K- 12 School systems, charter schools, state schools only	Additional Federal Budget Authority needed - Agency 681
LDOE	\$67,581,166	Grant from U S Health and Human Services - Provides supplemental CCDF funds to address COVID-19 impacts to Early Childhood centers. The supplemental appropriation under the CARES Act can be used to provide continued payments and assistance to child care providers in the case of decreased enrollment or closures related to coronavirus, and to assure they are able to remain open or reopen.	Early Childcare Centers	Additional Federal Budget Authority needed - Agency 681



# Impact from COVID-19

States must allocate at least 90% of ESSER funds to LEAs. This funding is formula driven, based on the proportion of Title I, Part A funds the LEA received in the 2019-20 fiscal year. The data in the following pages show dollar allocations made on May 1, 2020. *(page 1)*

LEA Code	LEA Name	ESSER Allocation
001	ACADIA PARISH SCHOOL BOARD	\$4,713,719.00
002	ALLEN PARISH SCHOOL BOARD	\$919,777.00
003	ASCENSION PARISH SCHOOL BOARD	\$3,292,174.00
004	ASSUMPTION PARISH SCHOOL BOARD	\$983,100.00
005	AVOYELLES PARISH SCHOOL BOARD	\$2,487,007.00
006	BEAUREGARD PARISH SCHOOL BOARD	\$1,137,144.00
007	BIENVILLE PARISH SCHOOL BOARD	\$866,845.00
008	BOSSIER PARISH SCHOOL BOARD	\$5,342,670.00
009	CADDO PARISH SCHOOL BOARD	\$18,438,823.00
010	CALCASIEU PARISH SCHOOL BOARD	\$10,106,663.00
011	CALDWELL PARISH SCHOOL BOARD	\$528,099.00
012	CAMERON PARISH SCHOOL BOARD	\$164,038.00
013	CATAHOULA PARISH SCHOOL BOARD	\$637,024.00
014	CLAIBORNE PARISH SCHOOL BOARD	\$1,115,771.00
015	CONCORDIA PARISH SCHOOL BOARD	\$1,611,125.00
016	DESOTO PARISH SCHOOL BOARD	\$1,914,813.00
017	EAST BATON ROUGE PARISH SCHOOL BOARD	\$18,044,640.00
018	EAST CARROLL PARISH SCHOOL BOARD	\$1,075,486.00
019	EAST FELICIANA PARISH SCHOOL BOARD	\$670,117.00
020	EVANGELINE PARISH SCHOOL BOARD	\$2,793,516.00



# Impact from COVID-19

States must allocate at least 90% of ESSER funds to LEAs. This funding is formula driven, based on the proportion of Title I, Part A funds the LEA received in the 2019-20 fiscal year. The data in the following pages show dollar allocations made on May 1, 2020. *(page 2)*

LEA Code	LEA Name	ESSER Allocation
021	FRANKLIN PARISH SCHOOL BOARD	\$1,900,661.00
022	GRANT PARISH SCHOOL BOARD	\$827,643.00
023	IBERIA PARISH SCHOOL BOARD	\$4,669,276.00
024	IBERVILLE PARISH SCHOOL BOARD	\$1,515,885.00
025	JACKSON PARISH SCHOOL BOARD	\$1,052,457.00
026	JEFFERSON PARISH SCHOOL BOARD	\$21,505,837.00
027	JEFFERSON DAVIS PARISH SCHOOL BOARD	\$1,405,417.00
028	LAFAYETTE PARISH SCHOOL BOARD	\$10,297,110.00
029	LAFOURCHE PARISH SCHOOL BOARD	\$3,835,673.00
030	LASALLE PARISH SCHOOL BOARD	\$494,559.00
031	LINCOLN PARISH SCHOOL BOARD	\$2,306,787.00
032	LIVINGSTON PARISH SCHOOL BOARD	\$4,360,478.00
033	MADISON PARISH SCHOOL BOARD	\$1,586,114.00
034	MOREHOUSE PARISH SCHOOL BOARD	\$2,740,635.00
035	NATCHITOCHES PARISH SCHOOL BOARD	\$2,967,322.00
036	ORLEANS PARISH SCHOOL BOARD	\$7,858,849.00
037	OUACHITA PARISH SCHOOL BOARD	\$5,663,361.00



# Impact from COVID-19

States must allocate at least 90% of ESSER funds to LEAs. This funding is formula driven, based on the proportion of Title I, Part A funds the LEA received in the 2019-20 fiscal year. The data in the following pages show dollar allocations made on May 1, 2020. *(page 3)*

LEA Code	LEA Name	ESSER Allocation
038	PLAQUEMINES PARISH SCHOOL BOARD	\$699,555.00
039	POINTE COUPEE PARISH SCHOOL BOARD	\$971,690.00
040	RAPIDES PARISH SCHOOL BOARD	\$7,243,668.00
041	RED RIVER PARISH SCHOOL BOARD	\$736,312.00
042	RICHLAND PARISH SCHOOL BOARD	\$1,663,701.00
043	SABINE PARISH SCHOOL BOARD	\$1,075,140.00
044	ST. BERNARD PARISH SCHOOL BOARD	\$2,542,017.00
045	ST. CHARLES PARISH SCHOOL BOARD	\$1,430,115.00
046	ST. HELENA PARISH SCHOOL BOARD	\$773,368.00
047	ST. JAMES PARISH SCHOOL BOARD	\$853,728.00
048	ST. JOHN PARISH SCHOOL BOARD	\$2,098,168.00
049	ST. LANDRY PARISH SCHOOL BOARD	\$6,651,283.00
050	ST. MARTIN PARISH SCHOOL BOARD	\$2,615,903.00
051	ST. MARY PARISH SCHOOL BOARD	\$3,030,302.00
052	ST. TAMMANY PARISH SCHOOL BOARD	\$6,727,068.00
053	TANGIPAHOA PARISH SCHOOL BOARD	\$7,690,449.00
054	TENSAS PARISH SCHOOL BOARD	\$565,696.00
055	TERREBONNE PARISH SCHOOL BOARD	\$6,521,034.00



# Impact from COVID-19

States must allocate at least 90% of ESSER funds to LEAs. This funding is formula driven, based on the proportion of Title I, Part A funds the LEA received in the 2019-20 fiscal year. The data in the following pages show dollar allocations made on May 1, 2020. *(page 4)*

LEA Code	LEA Name	ESSER Allocation
056	UNION PARISH SCHOOL BOARD	\$1,191,276.00
057	VERMILION PARISH SCHOOL BOARD	\$2,628,493.00
058	VERNON PARISH SCHOOL BOARD	\$1,810,404.00
059	WASHINGTON PARISH SCHOOL BOARD	\$1,704,441.00
060	WEBSTER PARISH SCHOOL BOARD	\$2,337,690.00
061	WEST BATON ROUGE PARISH SCHOOL BOARD	\$889,213.00
062	WEST CARROLL PARISH SCHOOL BOARD	\$627,760.00
063	WEST FELICIANA PARISH SCHOOL BOARD	\$311,835.00
064	WINN PARISH SCHOOL BOARD	\$682,349.00
065	CITY OF MONROE SCHOOL BOARD	\$5,622,377.00
066	CITY OF BOGALUSA SCHOOL BOARD	\$1,510,105.00
067	ZACHARY COMMUNITY SCHOOL DISTRICT	\$746,097.00
068	CITY OF BAKER SCHOOL DISTRICT	\$948,456.00
069	CENTRAL SCHOOL SYSTEM	\$519,079.00
304	Louisiana School for the Deaf and Visually Impaired	\$66,146.00
319	Southern Lab	\$225,780.00
321	New Vision Learning Academy	\$114,253.00
329	Glencoe Charter School	\$127,567.00
331	International School of Louisiana	\$406,892.00



# Impact from COVID-19

States must allocate at least 90% of ESSER funds to LEAs. This funding is formula driven, based on the proportion of Title I, Part A funds the LEA received in the 2019-20 fiscal year. The data in the following pages show dollar allocations made on May 1, 2020. *(page 5)*

LEA Code	LEA Name	ESSER Allocation
333	Avoyelles Public Charter School	\$201,692.00
336	Delhi Charter School	\$296,671.00
337	Belle Chasse Academy, Inc.	\$182,010.00
340	The MAX Charter School	\$25,942.00
341	D'Arbonne Woods Charter School	\$258,811.00
343	CS Apprenticeship - Madison Preparatory Academy	\$188,591.00
344	International High School Of New Orleans	\$182,019.00
345	University View Academy	\$845,684.00
346	Lake Charles Charter Academy	\$350,387.00
347	Lycee Francois de la Nouvelle Orleans	\$157,319.00
348	New Orleans Military/Maritime Academy	\$278,307.00
396	Linwood Charter School	\$624,513.00
3C1	Thrive Academy	\$69,533.00
W12	New Beginnings - Pierre A. Capdau Learning Academy	\$172,187.00
W13	New Beginnings - John F Kennedy	\$150,250.00
W18	Noble Minds	\$34,752.00
W1A	Jefferson Chamber Foundation - JCFA-East	\$95,802.00
W1B	La. Achievement Charter - Advantage Charter Academy	\$260,049.00





# Impact from COVID-19

States must allocate at least 90% of ESSER funds to LEAs. This funding is formula driven, based on the proportion of Title I, Part A funds the LEA received in the 2019-20 fiscal year. The data in the following pages show dollar allocations made on May 1, 2020. (page 6)

LEA Code	LEA Name	ESSER Allocation
W1D	JCFA - Lafayette	\$21,564.00
W21	Dryades YMCA - James M Singleton Charter School	\$232,579.00
W2B	La. Achievement Charter - Willow Charter Academy	\$325,711.00
W31	Dr. Martin Luther King - Friends of King	\$540,211.00
W32	Friends of King - Joseph A. Craig Charter School	\$77,021.00
W33	Grambling Laboratory Charter School	\$162,869.00
W37	Greater Grace	\$16,259.00
W3B	S.La. Charter Foundation - Iberville Charter Academy	\$131,132.00
W4A	Delta Charter School	\$124,169.00
W4B	SW Charter Acad Foundation - Lake Charles College Preparatory School	\$156,068.00
W51	Choice Foundation - Lafayette Academy	\$567,437.00
W52	Choice Foundation - Esperanza Charter School	\$306,543.00
W5A	Better Choice Foundation - Mary D. Coghill Accelerated Academy	\$146,275.00
W5B	Cajun Butterflies - Northeast Claiborne Charter	\$67,251.00
W62	ACSA - Lord Beaconsfield Landry-Oliver Perry Walker High	\$583,721.00
W66	ACSA - Martin Behrman Elementary School	\$402,575.00
W6B	Lafayette Charter Foundation - Acadiana Renaissance Charter Academy	\$169,859.00
W71	Institute for Academic Excell - Sophie B. Wright Learning Academy	\$263,691.00



# Impact from COVID-19

States must allocate at least 90% of ESSER funds to LEAs. This funding is formula driven, based on the proportion of Title I, Part A funds the LEA received in the 2019-20 fiscal year. The data in the following pages show dollar allocations made on May 1, 2020. (page 7)

LEA Code	LEA Name	ESSER Allocation
W7A	Louisiana Key Academy	\$105,402.00
W7B	Lafayette Charter Foundation - Lafayette Renaissance Charter Academy	\$325,871.00
W81	KIPP Morial	\$512,706.00
W82	KIPP Believe College Prep (Phillips)	\$495,653.00
W84	Frederick A. Douglass High School	\$250,812.00
W85	KIPP New Orleans Leadership Academy	\$541,298.00
W86	KIPP East Community Primary	\$284,749.00
W87	KIPP Woodson	\$239,033.00
W8A	Education Explosion - Impact Charter Elementary	\$159,912.00
W91	Firstline Schools - Samuel J. Green Charter School	\$286,689.00
W92	Firstline Schools - Arthur Ashe Charter School	\$452,026.00
W94	Phillis Wheatley Community School	\$423,831.00
W95	Firstline Schools - Langston Hughes Charter Academy	\$472,718.00
WAA	Morris Jeff Community School	\$417,245.00
WAE	Community Leaders - Fannie C Williams Charter School	\$346,853.00
WAG	CS Apprenticeship - Louisiana Virtual Charter Academy	\$793,491.00
WAH	Ed Qual Alt - The NET Charter High School	\$52,766.00
WAK	SW Charter Acad Foundation - Southwest Louisiana Charter School	\$296,324.00



# Impact from COVID-19

States must allocate at least 90% of ESSER funds to LEAs. This funding is formula driven, based on the proportion of Title I, Part A funds the LEA received in the 2019-20 fiscal year. The data in the following pages show dollar allocations made on May 1, 2020. *(page 8)*

LEA Code	LEA Name	ESSER Allocation
WAL	Outreach Comm Development - JS Clark Leadership Academy	\$121,939.00
WAM	Crescent City Schools - Paul Habans Charter School	\$370,181.00
WAO	Celerity Schools La. - Celerity Dalton	\$219,489.00
WAP	Celerity Schools La. - Celerity Lanier Charter School	\$155,978.00
WAQ	Baton Rouge University Preparatory School	\$163,610.00
WAU	GEO Prep Academy of Greater Baton Rouge	\$264,542.00
WAV	Democracy Prep - Democracy Prep Louisiana Charter	\$280,747.00
WAZ	Audubon Charter School	\$225,378.00
WB2	Pelican Ed Foundation - Kenilworth Science and Technology Charter School	\$235,109.00
WBA	Einstein Charter School	\$243,257.00
WBB	Benjamin Franklin High School	\$193,629.00
WBC	Alice M. Harte Elementary Charter School	\$380,979.00
WBD	Edna Karr High School	\$516,041.00
WBE	Lusher Charter School	\$214,558.00
WBF	Eleanor McMain Secondary School	\$426,848.00
WBG	Robert Russa Moton Charter School	\$202,441.00
WBH	Lake Forest Elementary Charter School	\$285,683.00
WBI	New Orleans Charter Science and Mathematics HS	\$217,884.00
WBJ	ENCORE Academy	\$307,143.00



# Impact from COVID-19

States must allocate at least 90% of ESSER funds to LEAs. This funding is formula driven, based on the proportion of Title I, Part A funds the LEA received in the 2019-20 fiscal year. The data in the following pages show dollar allocations made on May 1, 2020. (page 9)

LEA Code	LEA Name	ESSER Allocation
WBK	Bricolage Academy	\$177,069.00
WBL	Wilson Charter School	\$373,516.00
WBM	Einstein Charter High School at Sarah Towles Reed	\$165,807.00
WBN	Einstein Charter Middle School at Sarah Towles Reed	\$200,444.00
WBO	Einstein Charter School at Sherwood Forest	\$245,660.00
WBP	InspireNOLA - McDonogh 42 Charter School	\$278,220.00
WBQ	New Harmony High School	\$33,617.00
WBR	Athlos Academy of Jefferson Parish	\$417,205.00
WAF	Crescent City Schools - Harriet Tubman Charter School	\$450,342.00
WBS	FirstLine Live Oak	\$334,584.00
WBT	Audubon Gentilly	\$50,949.00
WBU	Rosenwald Collegiate Academy	\$119,024.00
WBV	Dwight D Eisenhower Charter School	\$419,729.00
WE2	NO College Preparatory - Cohen College Prep	\$198,726.00
WE3	NO College Preparatory - Lawrence D Crocker College Prep	\$308,090.00
WI1	Akili Academy of New Orleans	\$348,987.00
WJ1	Collegiate Academies - Sci Academy	\$311,167.00
WJ2	Collegiate Academies - G.W. Carver Collegiate Academy	\$378,228.00
WJ4	Collegiate Academies Livingston	\$264,880.00



# Impact from COVID-19

States must allocate at least 90% of ESSER funds to LEAs. This funding is formula driven, based on the proportion of Title I, Part A funds the LEA received in the 2019-20 fiscal year. The data in the following pages show dollar allocations made on May 1, 2020. (page 10)

LEA Code	LEA Name	ESSER Allocation
WJ5	Collegiate Academies - EBR	\$163,468.00
WL1	KIPP Central City Primary	\$588,668.00
WU1	Success Preparatory Academy - Success Preparatory Academy	\$287,286.00
WV1	Arise Academy - Arise Academy	\$300,832.00
WV2	Arise Academy - Mildred Osborne Charter School	\$298,157.00
WZ2	ReNEW - ReNEW SciTech Academy at Laurel	\$390,936.00
WZ3	ReNEW - Dolores T. Aaron Elementary	\$500,750.00
WZ5	ReNEW - Accelerated High School West Bank Campus	\$38,063.00
WZ6	ReNEW - Schaumburg Elementary	\$498,202.00
WZ8	GEO Prep Mid-City of Greater Baton Rouge	\$304,459.00
WZ9	The NET 2 Charter High School	\$46,418.00
WC3	IDEA Oscar Dunn	\$112,240.00
WBW	Living School	\$26,484.00
WBZ	McDonogh 35 Senior High School	\$76,928.00
WBY	Red River Charter Academy	\$65,087.00
WBX	GEO Next Generation High School	\$33,583.00
WYA	Glen Oaks Middle School	\$116,602.00
WA7	Recovery School District-Capitol High School	\$115,374.00
Total		\$257,382,075.00



# Department of Education

## House Amendments to HB 105 (RS 2020)

House Amendments to HB105						
HB 105	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
<b>Original</b>	<b>\$3,834,712,474</b>	<b>\$190,196,434</b>	<b>\$51,253,007</b>	<b>\$285,497,902</b>	<b>\$1,322,450,314</b>	<b>\$5,684,110,131</b>
Appropriations Amendments:	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
State Activities - Reduces funding to the Administrative Support Program by \$25,000 from travel and supplies.	(\$25,000)	\$0	\$0	\$0	\$0	(\$25,000)
State Activities - Reduces funding to the District Support Program by \$2,250,000 due to utilizing testing materials from FY20 in FY21.	(\$2,250,000)	\$0	\$0	\$0	\$0	(\$2,250,000)
Subgrantee Assistance - Reduces funding for the NonFederal Support Program for early childhood services.	(\$25,135,136)	\$0	\$0	\$0	\$0	(\$25,135,136)
Subgrantee Assistance - Reduces funding from the Education Excellence Fund due to REC projections.	\$0	\$0	\$0	(\$636,013)	\$0	(\$636,013)
Subgrantee Assistance - Reduces SGF for the NonFederal Support Program for fewer participants in the Professional Improvement Program.	(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)
Subgrantee Assistance - Adjusts MOF by replacing SGF with interagency transfers from DCFS.	(\$10,000,000)	\$10,000,000	\$0	\$0	\$0	\$0
MFP - Reduces funding in the MFP for the 1.375% increase in the base per pupil formula.	(\$38,987,607)	\$0	\$0	\$0	\$0	(\$38,987,607)
MFP - Increases funding for the MFP for student count and formula adjustments based on the February 2020 student count.	\$15,825,837	\$0	\$0	\$0	\$0	\$15,825,837
MFP - Replaces statutory dedications in the amount of \$13.9 million from the Lottery Proceeds Fund and \$9,128,107 from the SELF Fund with SGF to align with the REC forecast.	\$23,028,107	\$0	\$0	(\$23,028,107)	\$0	\$0
MFP - Replaces SGF with Lottery Proceeds Fund that was transferred in from FY20.	(\$74,162,707)	\$0	\$0	\$74,162,707	\$0	\$0
Special School District - Reduces authorized (1) authorized position and \$132,000 SGF in the Administration Program and reduces (3) positions and \$540,369 SGF in the Instruction Program.	(\$672,369)	\$0	\$0	\$0	\$0	(\$672,369)
Special School District - Increases authorized Other Charges positions by (2) in the Instruction Program.	\$0	\$0	\$0	\$0	\$0	\$0
Special School District - Allocates \$400,000 in the Instruction Program to River Oaks Hospital in New Orleans and Brentwood Hospital in Shreveport.	\$0	\$0	\$0	\$0	\$0	\$0
<b>ReEngrossed</b>	<b>\$3,722,133,599</b>	<b>\$200,196,434</b>	<b>\$51,253,007</b>	<b>\$335,996,489</b>	<b>\$1,322,450,314</b>	<b>\$5,632,029,843</b>
<b>Difference HB105 Original to HB105 ReEngrossed</b>	<b>(\$112,578,875)</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$50,498,587</b>	<b>\$0</b>	<b>(\$52,080,288)</b>



# Department of Education

## Changes from HB105 Re-Engrossed (RS 2020) to HB1 (1<sup>st</sup> ES 2020) Engrossed

House Changes						
HB 105 Re-Engrossed (RS 2020)	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
	\$3,722,133,599	\$200,196,434	\$51,253,007	\$335,996,489	\$1,322,450,314	\$5,632,029,843
House Changes:	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
Subgrantee Assistance - The Original HB1 of the 1st ES of 2020 includes a payable providing \$650,000 state general fund to provide agri-science education programs in the Subgrantee Assistance budget unit.	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Subgrantee Assistance - HAC amendment provides funding through the CARES Act through the Child Care and Development Grant from the US Dept. of Health and Human Services.	\$0	\$0	\$0	\$0	\$27,632,350	\$27,632,350
Subgrantee Assistance - HAC amendment provides funding from the Elementary and Secondary School Emergency Relief Fund (ESSER) in the CARES Act to local education agencies.	\$0	\$0	\$0	\$0	\$241,667,516	\$241,667,516
Subgrantee Assistance - HAC amendment provides funding through the CARES Act provided from the US Department of Agriculture, Food and Nutrition Service (FNS).	\$0	\$0	\$0	\$0	\$32,930,539	\$32,930,539
Special School District - HAC amendment adjusts the means of financing replacing FSGR with IAT.	\$0	\$826,159	(\$826,159)	\$0	\$0	\$0
<b>HB1 Re-Engrossed (1st ES of 2020)</b>	<b>\$3,722,783,599</b>	<b>\$201,022,593</b>	<b>\$50,426,848</b>	<b>\$335,996,489</b>	<b>\$1,624,680,719</b>	<b>\$5,934,910,248</b>
<b>Difference HB105 Re-Engrossed to HB1 Re-Engrossed</b>	<b>\$650,000</b>	<b>\$826,159</b>	<b>(\$826,159)</b>	<b>\$0</b>	<b>\$302,230,405</b>	<b>\$302,880,405</b>