



Louisiana Senate Finance Committee



FY22 Executive Budget

19 – Department of Education

April 2021

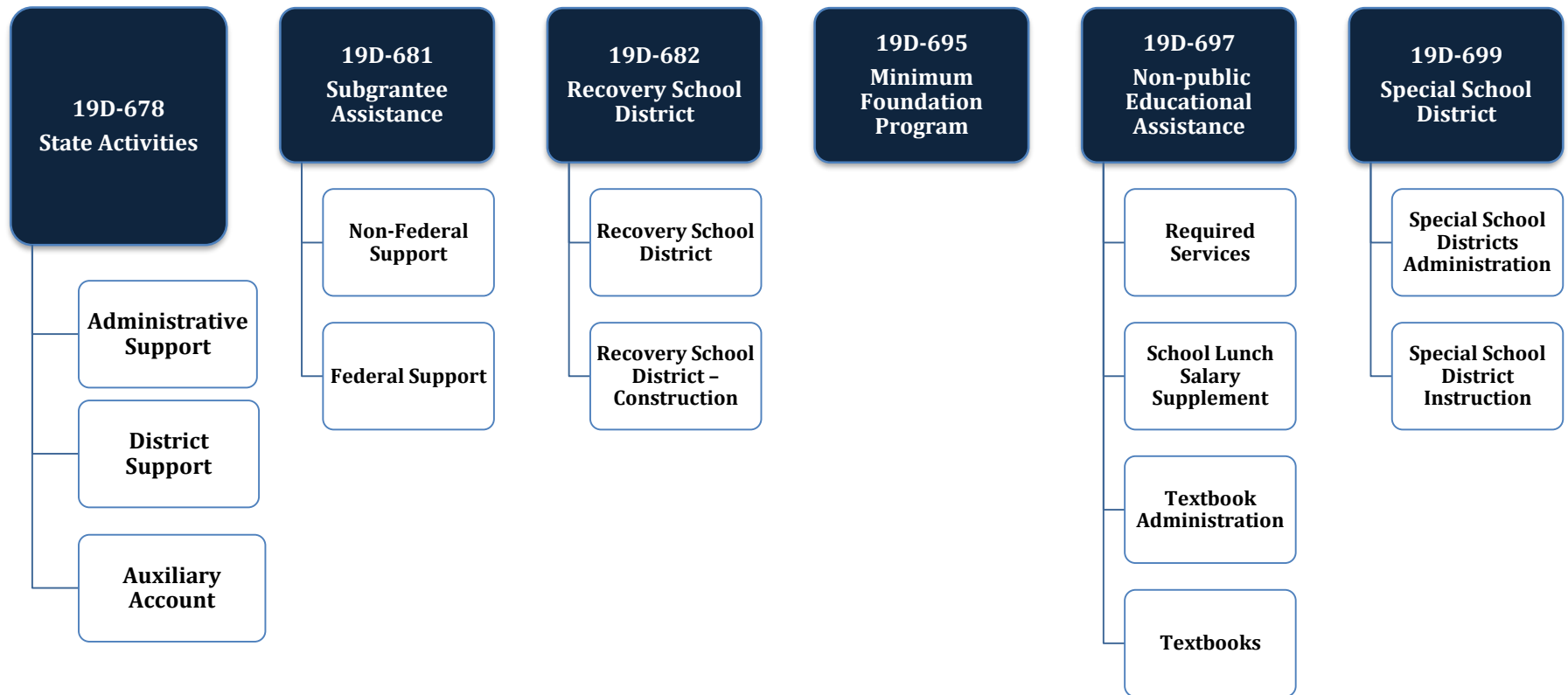
Sen. Patrick Page Cortez, President
Sen. Bodi White, Chairman



FY22 Recommended 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.





FY22 Recommended Budget

Schedule 19 — Department of Education

Major Expenditure Areas in the State Activities Agency

19D-678 State Activities

Administrative Support

District Support

Auxiliary Account

State Activities Agency

- Management of all IT, legal, accounting, and other functions of the department
- Administration of federal funding and other revenue sources, including funding from **federal stimulus appropriations**, such as
- Elementary and Secondary School Emergency Relief (ESSER) Funds for learning loss,
- responding to COVID19 and emergency needs;
- Child Care and Development Fund monies for providers and families;
- Governor's Emergency Education Relief Fund monies for non-public schools and responding to COVID19.
- State Assessment and Accountability



FY22 Recommended Budget

Schedule 19 — Department of Education

Major Expenditure Areas in the Subgrantee Assistance Agency

19D-681 Subgrantee Assistance

Non-Federal Support

Federal Support

Subgrantee Assistance Agency

Non Federal Support Program

- Cecil J. Picard LA4 Early Childhood Program for at-risk children
- Student Scholarships for Educational Excellence Program for implementation of the student choice program
- Education Excellence Fund enhancements for PreK through 12th grade instructional improvements
- Early Childhood Services for birth through 3 years of age
- Private PreK services for eligible non-public programs
- School Choice Pilot Program for students with exceptionalities

Subgrantee Assistance Agency Federal Support Program

- Pass-through federal stimulus funding from various sources, including the Elementary and Secondary School Emergency Relief (ESSER) Fund
- Child Care Assistance Program, Child Care Development Fund, and childcare supplemental funding for providers and families
- Title I federal funding for educational enhancements for at-risk students
- Federal School Food and Nutrition Programs
- Individuals with Disabilities Education Act (IDEA) funding for children with disabilities
- Comprehensive Literacy State Development Program for underperforming schools
- Rural Education Achievement Program for high poverty rural schools



Department of Education

Departmental Overview



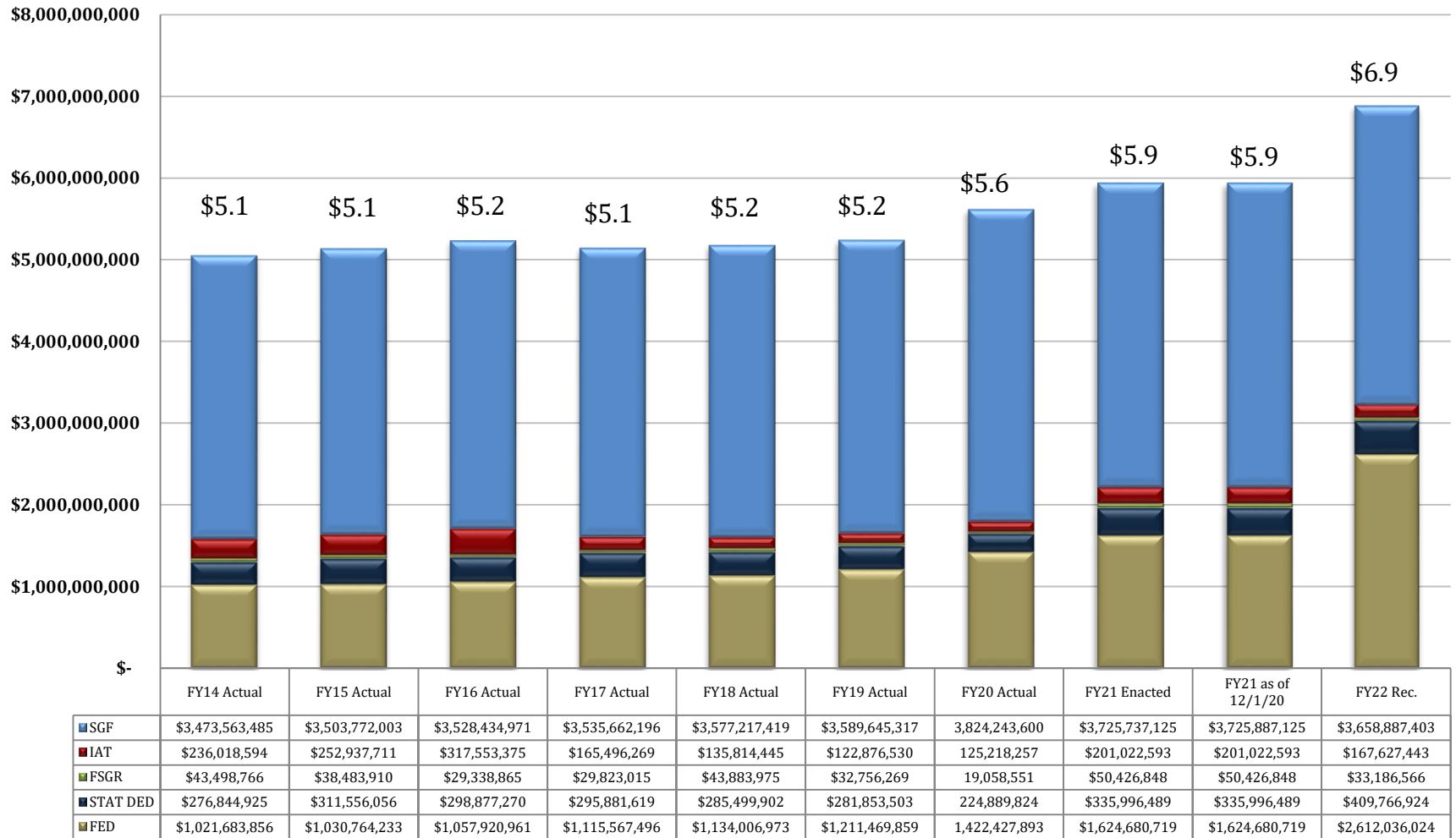


Department of Education

Changes in Funding since FY14

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

Change from FY14 to FY22 is +35.3%.
Change from FY14 to FY20 is +9.8%.





Significant Budget Adjustments Recommended for FY22 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
\$3,725,887,125	\$201,022,593	\$50,426,848	\$335,996,489	\$1,624,680,719	\$5,938,013,774	576	FY21 Existing Operating Budget as of 12-1-20
\$166,946	\$1,215	\$12,052	\$0	\$704,551	\$884,764	0	Market Rate Classified
\$21,377	\$0	\$0	\$0	\$27,713	\$49,090	0	Civil Service Training Series Adjustment
\$421,808	(\$121,709)	\$58,873	\$0	\$1,464,915	\$1,823,887	0	Related Benefits Base Adjustment
(\$50,958)	(\$8,111)	(\$2,334)	\$0	(\$148,946)	(\$210,349)	0	Retirement Rate Adjustment
\$40,127	\$1,944	\$1,685	\$0	\$80,602	\$124,358	0	Group Insurance Rate Adjustment for Active Employees
\$110,380	\$309	\$0	\$0	\$31,089	\$141,778	0	Group Insurance Rate Adjustment for Retirees
\$405,080	\$467,789	\$730	\$0	\$1,005,738	\$1,879,337	0	Salary Base Adjustment
(\$360,760)	\$0	\$0	\$0	(\$1,269,506)	(\$1,630,266)	0	Attrition Adjustment
(\$258,336)	\$0	\$0	\$0	\$0	(\$258,336)	(3)	Personnel Reductions
\$0	\$44,654,550	\$16,571,295	\$0	\$250,000	\$61,475,845	0	Acquisitions & Major Repairs
\$0	(\$72,246,327)	(\$33,880,000)	\$0	(\$250,000)	(\$106,376,327)	0	Non-recurring Acquisitions & Major Repairs
\$751	(\$62,782)	(\$504)	\$0	(\$10,727)	(\$73,262)	0	Risk Management
\$41,035	(\$22,842)	\$0	\$0	\$0	\$18,193	0	Legislative Auditor Fees
(\$20,069)	\$0	(\$2,079)	\$0	(\$167,946)	(\$190,094)	0	Rent in State-owned Buildings
\$73	\$0	\$0	\$0	\$0	\$73	0	Maintenance in State-Owned Buildings
\$10,332	\$0	\$0	\$0	\$0	\$10,332	0	Capitol Park Security
\$18	\$0	\$0	\$0	\$0	\$18	0	Capitol Police
\$349	(\$1,024)	\$0	\$0	\$0	(\$675)	0	UPS Fees
\$7,874	\$0	\$0	\$0	\$0	\$7,874	0	Civil Service Fees
(\$1,415)	\$0	\$0	\$0	\$0	(\$1,415)	0	State Treasury Fees
(\$238,064)	(\$1,529)	\$0	\$0	\$0	(\$239,593)	0	Office of Technology Services (OTS)
(\$23,030)	\$0	\$0	\$0	\$0	(\$23,030)	0	Administrative Law Judges
(\$7,902)	(\$2,333)	\$0	\$0	\$76,324,555	\$76,314,320	0	Office of State Procurement
\$265,616	(\$27,340,850)	(\$17,240,282)	\$0	\$78,042,038	\$33,726,522	(3)	Total Statewide Adjustments
(\$83,600,455)	(\$259,360)	\$0	\$75,637,803	\$8,222,012	\$0	0	TOTAL MEANS OF FINANCING SUB ADJUSTMENT
\$40,000,000	\$0	\$0	\$0	\$0	\$40,000,000	0	TOTAL NEW AND EXPANDED ADJUSTMENT
(\$2,961,500)	\$0	\$0	\$0	(\$179,340,618)	(\$182,302,118)	0	TOTAL NON-RECURRING OTHER ADJUSTMENT
\$2,250,000	(\$5,794,940)	\$0	(\$1,867,368)	\$1,080,431,873	\$1,075,019,565	0	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
(\$22,953,383)	\$0	\$0	\$0	\$0	(\$22,953,383)	0	TOTAL WORKLOAD ADJUSTMENT
\$3,658,887,403	\$167,627,443	\$33,186,566	\$409,766,924	\$2,612,036,024	\$6,881,504,360	573	Total FY22 Recommended Budget
(\$66,999,722)	(\$33,395,150)	(\$17,240,282)	\$73,770,435	\$987,355,305	\$943,490,586	(3)	<i>Total Adjustments (Statewide and Agency-Specific)</i>



Department of Education

Non-Statewide Adjustments Recommended for FY22

Means of Financing Substitutions

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
(\$8,222,012)	\$0	\$0	\$0	\$8,222,012	\$0	0	State Activities - DISTRICT SUPPORT -Means of finance substitution decreases State General Fund (Direct) and increases Federal Funds to utilize funding from the Elementary and Secondary School Emergency Relief (ESSER II) Fund as provided by the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA).
\$259,360	(\$259,360)	\$0	\$0	\$0	\$0	0	Recovery School District - RECOVERY SCHOOL -Provides a means of finance substitution related to statewide services costs to replace depleted, set-aside insurance proceeds with State General Fund (Direct).
(\$123,361,403)	\$0	\$0	\$123,361,403	\$0	\$0	0	Minimum Foundation Program - MFP -Means of finance adjustment decreases State General Fund and increases Statutory Dedications out of the Lottery Proceeds Fund and the Support Education in Louisiana First (SELF) Fund to utilize available fund balances.
\$74,162,707	\$0	\$0	(\$74,162,707)	\$0	\$0	0	Minimum Foundation Program - MFP -Means of finance adjustment increases State General Fund (Direct) and decreases Statutory Dedications out of the Lottery Proceeds Fund to remove a prior year fund balance.
(\$29,400,000)	\$0	\$0	\$29,400,000	\$0	\$0	0	Minimum Foundation Program - MFP -Means of finance substitution adjusts State General Fund (Direct) and Statutory Dedications out of the Lottery Proceeds Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$2,960,893	\$0	\$0	(\$2,960,893)	\$0	\$0	0	Minimum Foundation Program - MFP -Means of finance substitution adjusts State General Fund (Direct) and Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$83,600,455)	(\$259,360)	\$0	\$75,637,803	\$8,222,012	\$0	0	Total MOF Substitutions



Department of Education

Non-Statewide Adjustments Recommended for FY22

New and Expanded Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$40,000,000	\$0	\$0	\$0	\$0	\$40,000,000	0	Minimum Foundation Program - MFP -Provides funding for teacher pay raises and associated retirement costs through Level 3 of the MFP formula. This adjustment includes both certificated staff and support workers.
\$40,000,000	\$0	\$0	\$0	\$0	\$40,000,000	0	Total New and Expanded Adjustments

Non-Recurring Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
(\$2,061,500)	\$0	\$0	\$0	\$0	(\$2,061,500)	0	State Activities - DISTRICT SUPPORT -Non-recur one-time funding.
\$0	\$0	\$0	\$0	(\$4,143,878)	(\$4,143,878)	0	State Activities - DISTRICT SUPPORT -Non-recurs federal grant funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act, which was provided through the U.S. Department of Health and Human Services, Child Care and Development Fund (CCDF).
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	Subgrantee Assistance - NON FED SUPP -Non-recur one-time funding.
(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)	0	Subgrantee Assistance - NON FED SUPP -Non-recurs one-time funding from the supplemental bill, Act 45 of the 2020 Second Extraordinary Session.
\$0	\$0	\$0	\$0	(\$32,930,539)	(\$32,930,539)	0	Subgrantee Assistance - FEDERAL SUPPORT -Non-recurs federal grant funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act, which was provided through the U.S. Department of Agriculture, Food and Nutrition Service (FNS) agency.
\$0	\$0	\$0	\$0	(\$127,002,217)	(\$127,002,217)	0	Subgrantee Assistance - FEDERAL SUPPORT -Non-recurs federal grant funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act, which was provided through the U.S. Department of Education, Elementary and Secondary School Emergency Relief Fund (ESSER).
\$0	\$0	\$0	\$0	(\$15,263,984)	(\$15,263,984)	0	Subgrantee Assistance - FEDERAL SUPPORT -Non-recurs federal grant funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act, which was provided through the U.S. Department of Health and Human Services, Child Care and Development Fund (CCDF).
(\$2,961,500)	\$0	\$0	\$0	(\$179,340,618)	(\$182,302,118)	0	Total Non-Recurring Other Adjustments



Department of Education

Non-Statewide Adjustments Recommended for FY22

Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$0	\$20,959,875	\$20,959,875	0	State Activities - DISTRICT SUPPORT -Increases budget authority for supplemental Child Care and Development Fund (CCDF) program funding provided by the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) of 2021 (P.L. 116-260). This supplemental funding is to address the needs of child care providers and families resulting from COVID-19.
\$0	\$0	\$0	\$0	\$84,587,538	\$84,587,538	0	State Activities - DISTRICT SUPPORT -Increases budget authority for supplemental funding provided by the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA), to the Elementary and Secondary School Emergency Relief (ESSER II) Fund. This supplemental funding is to be used for administration and to make special allocations of additional support to school systems. The special allocations will require approval by the Board of Elementary and Secondary Education (BESE) and includes addressing learning loss and LDOE educational priorities and focus areas.
\$0	\$0	\$0	\$0	\$41,674,673	\$41,674,673	0	State Activities - DISTRICT SUPPORT -Increases budget authority for the Governor's Emergency Education Relief (GEER II) Fund provided by the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA), for the purpose of providing Emergency Assistance to Non-public Schools (EANS) awards. This funding is for services or assistance to eligible non-public schools to address educational disruptions caused by COVID-19.
\$0	\$2,150,000	\$0	\$0	\$0	\$2,150,000	0	State Activities - DISTRICT SUPPORT -Increases budget authority to receive funds from the Governor's Emergency Education Relief (GEER II) Fund from the Division of Administration for the purpose of preventing, preparing for, and responding to COVID-19. These supplemental GEER II funds are authorized by the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA).
\$0	(\$7,000,000)	\$0	\$0	\$0	(\$7,000,000)	0	DISTRICT SUPPORT -Reduces excess budget authority to align Interagency Transfers with historical revenue collections.
\$0	\$0	\$0	(\$747,293)	\$0	(\$747,293)	0	State Activities - DISTRICT SUPPORT -Reduces Statutory Dedications out of the Litter Abatement and Education Account based on the most recent Revenue Estimating Conference (REC) forecast.
\$2,250,000	\$0	\$0	\$0	\$0	\$2,250,000	0	State Activities - DISTRICT SUPPORT -Restores funding associated with one-time savings as Spring 2020 testing forms were used in FY 2020-2021, instead of FY 2019-2020, due to COVID-19.



Department of Education

Non-Statewide Adjustments Recommended for FY22

\$0	\$0	\$0	(\$1,120,075)	\$0	(\$1,120,075)	0	Subgrantee Assistance - NON FED SUPP -Reduces Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$0	\$97,923,835	\$97,923,835	0	Subgrantee Assistance - FEDERAL SUPPORT -Increases budget authority for supplemental Child Care and Development Fund (CCDF) program funding provided by the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) of 2021 (P.L. 116-260). This supplemental funding is to address the needs of child care providers and families resulting from COVID-19.
\$0	\$0	\$0	\$0	\$835,285,952	\$835,285,952	0	Subgrantee Assistance - FEDERAL SUPPORT -Increases budget authority for supplemental funding provided by the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA), to the Elementary and Secondary School Emergency Relief (ESSER II) Fund. This supplemental funding is to be distributed to local education agencies (LEAs) to address the impact of COVID-19 on schools.
\$0	(\$944,940)	\$0	\$0	\$0	(\$944,940)	0	Special School District - SSD #1 INSTRUCTION -Reduces excess budget authority to align Interagency Transfers with historical revenue collections.
\$2,250,000	(\$5,794,940)	\$0	(\$1,867,368)	\$1,080,431,873	\$1,075,019,565	\$0	Total Other Adjustments Adjustments



Department of Education

Non-Statewide Adjustments Recommended for FY22

Other Technical Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
(\$1,837,083)	(\$1,439,786)	(\$576,946)	\$0	\$3,853,815	\$0	0	State Activities - ADMIN SUPPORT -Adjusts means of finance between programs to align budget authority with actual activity.
\$1,837,083	\$1,439,786	\$576,946	\$0	(\$3,853,815)	\$0	0	State Activities - DISTRICT SUPPORT -Adjusts means of finance between programs to align budget authority with actual activity.
\$0	\$0	\$0	\$0	\$6,200,000	\$6,200,000	0	State Activities - DISTRICT SUPPORT -Transfers budget authority associated with the Child Care and Development Block Grant Fund (CCDF) as provided in the Coronavirus Aid, Relief, and Economic Security (CARES) Act from the Subgrantee Assistance Federal Support Program to the State Activities District Support Program.
\$0	\$0	\$0	\$0	\$28,698,017	\$28,698,017	0	State Activities - DISTRICT SUPPORT -Transfers budget authority associated with the Elementary and Secondary School Emergency Relief Fund (ESSER I) Fund as provided in the Coronavirus Aid, Relief, and Economic Security (CARES) Act from the Subgrantee Assistance Federal Support Program to the State Activities District Support Program.
\$0	\$0	\$0	\$0	(\$6,200,000)	(\$6,200,000)	0	Subgrantee Assistance - FEDERAL SUPPORT -Transfers budget authority associated with the Child Care and Development Block Grant Fund (CCDF) as provided in the Coronavirus Aid, Relief, and Economic Security (CARES) Act from the Subgrantee Assistance Federal Support Program to the State Activities District Support Program.
\$0	\$0	\$0	\$0	(\$28,698,017)	(\$28,698,017)	0	Subgrantee Assistance - FEDERAL SUPPORT -Transfers budget authority associated with the Elementary and Secondary School Emergency Relief Fund (ESSER I) Fund as provided in the Coronavirus Aid, Relief, and Economic Security (CARES) Act from the Subgrantee Assistance Federal Support Program to the State Activities District Support Program.
\$0	\$0	\$0	\$0	\$0	\$0	0	Total Other Technical Adjustments



Department of Education

Non-Statewide Adjustments Recommended for FY22

Workload Adjustments

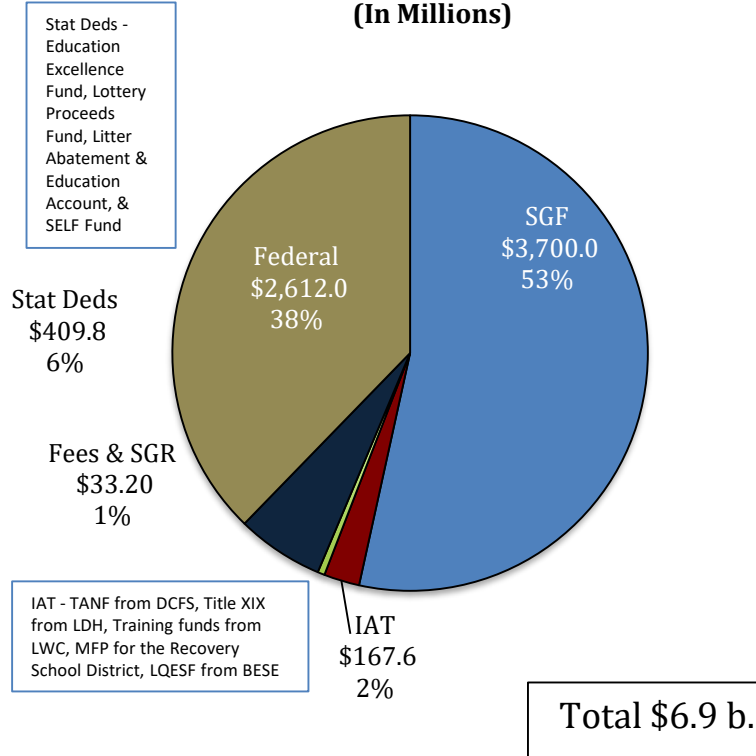
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$0	\$76,324,555	\$76,324,555	0	Subgrantee Assistance - FEDERAL SUPPORT -Increases budget authority to align Federal Funds to the projected reimbursement requests for eligible expenses to the Local Education Agencies (LEAs). These flow-through dollars are from existing federal grants.
(\$22,953,383)	\$0	\$0	\$0	\$0	(\$22,953,383)	0	Minimum Foundation Program - MFP -Adjusts funding in the MFP mainly due to the following: a projected net decrease in the Level 1 Base Allocation due to a decrease in the base student count and a slight increase in the Special Education and Economically Disadvantage weight factors in Level 1, increased rewards for local effort based on property and sales tax revenue changes in Level 2, decreased Level 3 Legislative Allocations that corresponds with the Level 1 base student count decrease, and an increase in Career Development student participation in Level 4.
(\$22,953,383)	\$0	\$0	\$0	\$76,324,555	\$53,371,172	0	Total Workload Adjustments



Department of Education

FY22 Recommended Means of Finance

FY22 Recommended Total Means of Finance (In Millions)



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; Disadvantages Persons; Special Education; Teacher and Principal Quality; Child Care Development; Academic Improvement; School Improvement; and Reading initiatives.

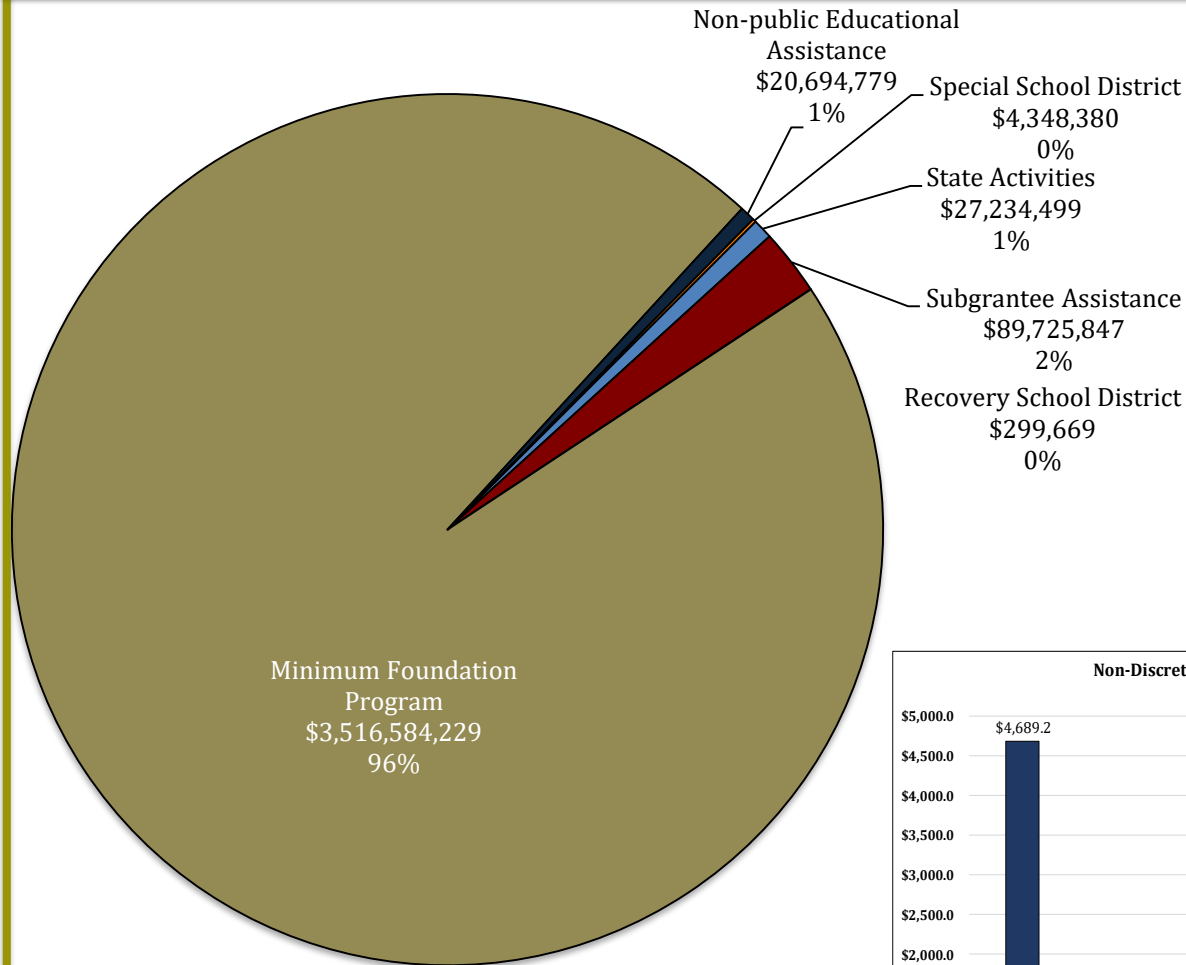
Fees and Self-generated Revenues are derived from a variety of sources, including the Broad Foundation, the Carl D. Perkins Vocational and Applied Technology Education Act of 1990, fees for auxiliary services, Harrah's Capital Funding project, and Lexington Insurance Proceeds from Hurricane Katrina.

Dedicated Funds	Source of Funding	FY20 Actual	FY21 EOB	FY22 Recommended
Education Excellence Fund	Tobacco Settlement Proceeds	\$18,330,815	\$14,452,896	\$13,332,821
Litter Abatement and Education Account	Littering fines	\$1,078,423	\$1,023,993	\$276,700
Lottery Proceeds Fund	Lottery Corporation revenues	\$118,209,998	\$227,762,707	\$296,131,014
Support Education In Louisiana First Fund	Gaming Franchise Fees	\$87,270,588	\$92,756,893	\$100,026,389
TOTALS		\$224,889,824	\$335,996,489	\$409,766,924

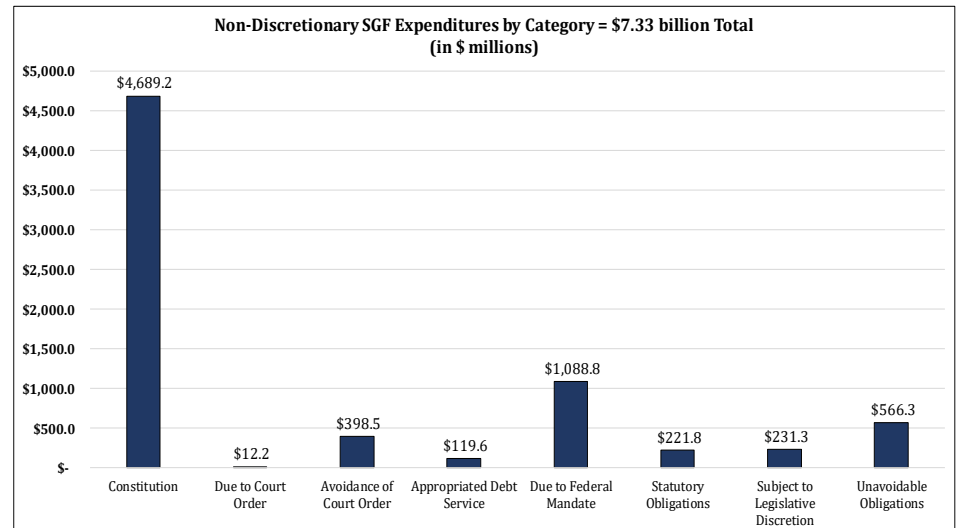


Department of Education

FY22 Recommended — State General Fund Distribution



The Minimum Foundation Program state general fund expenditure accounts for the largest constitutional obligation of state funds. It comprises approximately 47% of non-discretionary state general fund expenditures.





Department of Education

FY22 Recommended Means of Finance by Agency

Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
State Activities	\$27,234,499	\$15,360,457	\$6,950,499	\$276,700	\$295,945,927	\$345,768,082
Administrative Support	\$11,654,810	\$3,212,144	\$9,191	\$0	\$8,329,786	\$23,205,931
District Support	\$15,579,689	\$12,148,313	\$5,795,222	\$276,700	\$287,616,141	\$321,416,065
Auxiliary Account	\$0	\$0	\$1,146,086	\$0	\$0	\$1,146,086
Subgrantee Assistance	\$89,725,847	\$50,495,657	\$9,150,661	\$13,332,821	\$2,315,840,097	\$2,478,545,083
Non-Federal Support Program	\$89,725,847	\$50,495,657	\$0	\$13,332,821	\$0	\$153,554,325
Federal Support Program	\$0	\$0	\$9,150,661	\$0	\$2,315,840,097	\$2,324,990,758
Recovery School District	\$299,669	\$96,979,090	\$17,085,406	\$0	\$250,000	\$114,614,165
Recovery School District Instruction	\$299,669	\$17,717,780	\$514,111	\$0	\$0	\$18,531,560
Recovery School District Construction	\$0	\$79,261,310	\$16,571,295	\$0	\$250,000	\$96,082,605
Minimum Foundation Program	\$3,516,584,229	\$0	\$0	\$396,157,403	\$0	\$3,912,741,632
Minimum Foundation	\$3,516,584,229	\$0	\$0	\$396,157,403	\$0	\$3,912,741,632
Non-Public Educational Assistance	\$20,694,779	\$0	\$0	\$0	\$0	\$20,694,779
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
Special School District	\$4,348,380	\$4,792,239	\$0	\$0	\$0	\$9,140,619
Special School Districts - Administration	\$2,038,030	\$1,096	\$0	\$0	\$0	\$2,039,126
Special School Districts - Instruction	\$2,310,350	\$4,791,143	\$0	\$0	\$0	\$7,101,493
Dept. of Education	\$3,658,887,403	\$167,627,443	\$33,186,566	\$409,766,924	\$2,612,036,024	\$6,881,504,360



Department of Education

FY20, FY21, and FY22 Comparison

Total Funding — All Means of Finance

Total Funding	FY20 Actual	FY21 Enacted	FY21 EOB as of 12-1-20	FY22 Recommended	Difference FY21 EOB vs. FY22 Recommended	Difference FY21 Enacted vs. FY22 Recommended
State Activities	\$ 140,555,698	\$ 171,138,384	\$ 171,138,384	\$ 345,768,082	\$ 174,629,698	\$ 174,629,698
Subgrantee Assistance	\$ 1,506,943,857	\$ 1,680,968,798	\$ 1,681,118,798	\$ 2,478,545,083	\$ 797,426,285	\$ 797,576,285
Recovery School District	\$ 65,913,404	\$ 159,608,518	\$ 159,608,518	\$ 114,614,165	\$ (44,994,353)	\$ (44,994,353)
Minimum Foundation Program	\$ 3,872,729,662	\$ 3,895,695,015	\$ 3,895,695,015	\$ 3,912,741,632	\$ 17,046,617	\$ 17,046,617
Nonpublic Educational Assistance	\$ 20,707,665	\$ 20,694,779	\$ 20,694,779	\$ 20,694,779	\$ -	\$ -
Special School District	\$ 8,987,839	\$ 9,758,280	\$ 9,758,280	\$ 9,140,619	\$ (617,661)	\$ (617,661)
TOTAL	\$ 5,615,838,125	\$ 5,937,863,774	\$ 5,938,013,774	\$ 6,881,504,360	\$ 943,490,586	\$ 943,640,586
Total Authorized FTEs	574	576	576	573	(3)	(3)

The change from FY21 Enacted to FY22 Recommended is about \$944 million. The majority of this adjustment is found in Subgrantee Assistance and will allow the department to receive additional federal monies from CARES Act II.



Dept. of Education (Roll-up) Categorical Expenditures FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12-01-20)	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
Personal Services:	\$54,328,323	\$64,484,057	\$66,774,316	0.97%	\$2,290,259
Salaries	\$28,173,086	\$35,886,792	\$36,769,276	0.53%	\$882,484
Other Compensation	\$6,179,741	\$6,270,431	\$6,270,431	0.09%	\$0
Related Benefits	\$19,975,496	\$22,326,834	\$23,734,609	0.34%	\$1,407,775
Operating Expenses:	\$4,781,517	\$12,869,542	\$12,652,946	0.18%	(\$216,596)
Travel	\$829,954	\$3,251,177	\$3,139,340	0.05%	(\$111,837)
Operating Services	\$3,734,564	\$8,118,809	\$8,057,860	0.12%	(\$60,949)
Supplies	\$216,999	\$1,499,556	\$1,455,746	0.02%	(\$43,810)
Professional Services	\$58,623,982	\$84,396,435	\$99,666,628	1.45%	\$15,270,193
Other Charges:	\$5,463,961,425	\$5,669,887,413	\$6,640,934,625	96.50%	\$971,047,212
Other Charges	\$5,417,588,322	\$5,618,659,189	\$6,590,327,087	95.77%	\$971,667,898
Debt Service	\$0	\$0	\$0	0.00%	\$0
Interagency Transfers	\$46,373,103	\$51,228,224	\$50,607,538	0.74%	(\$620,686)
Acquisitions & Major Repairs:	\$34,142,878	\$106,376,327	\$61,475,845	0.89%	(\$44,900,482)
Acquisitions	\$476,797	\$5,400,000	\$5,400,000	0.08%	\$0
Major Repairs	\$33,666,081	\$100,976,327	\$56,075,845	0.81%	(\$44,900,482)
Total Expenditures	\$5,615,838,125	\$5,938,013,774	\$6,881,504,360	100.00%	\$943,490,586

Other Charges – Other Charges expenditures includes primarily the Minimum Foundation Program (\$3.9B) and pass-through federal funding of over \$2.3 billion.



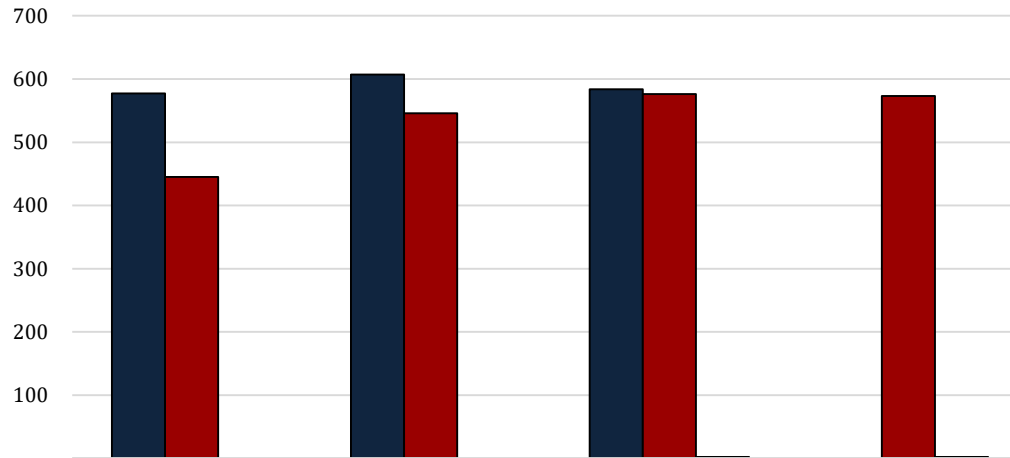
19 Department of Education

FTEs, Authorized, and Other Charges Positions and Related Employment Information

Number and Types of Positions

This Department Represents 1.7% Percent of Total State Positions of 34,081.

FY21 number of funded, but not filled, positions as of March 1 = 70



■ Total FTEs (1st July Report)	577	607	584	-
■ Authorized Positions	445	546	576	573
■ Other Charges Positions	-	-	2	2

* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Personal Services	2019 Actual	2020 Actual	2021 Enacted	2022 Recommended
Salaries	\$24,164,267	\$28,173,086	\$35,886,792	\$36,769,276
Other Compensation	\$10,247,717	\$6,179,741	\$6,270,431	\$6,270,431
Related Benefits	\$19,259,799	\$19,975,496	\$22,326,834	\$23,734,609
Total Personal Services	\$53,671,783	\$54,328,323	\$64,484,057	66,774,316

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

Other Charges Benefits
\$0

Related Benefits FY22 Recommended	Total Funding	%
Total Related Benefits	\$23,734,609	
UAL payments	\$12,150,426	51.2%
Retiree Health Benefits	\$4,154,516	
Remaining Benefits*	\$7,429,667	
Means of Finance	General Fund = 20%	Other = 80%

Average Salary = \$69,828



Department of Education

FY22 Recommended Total Authorized Positions

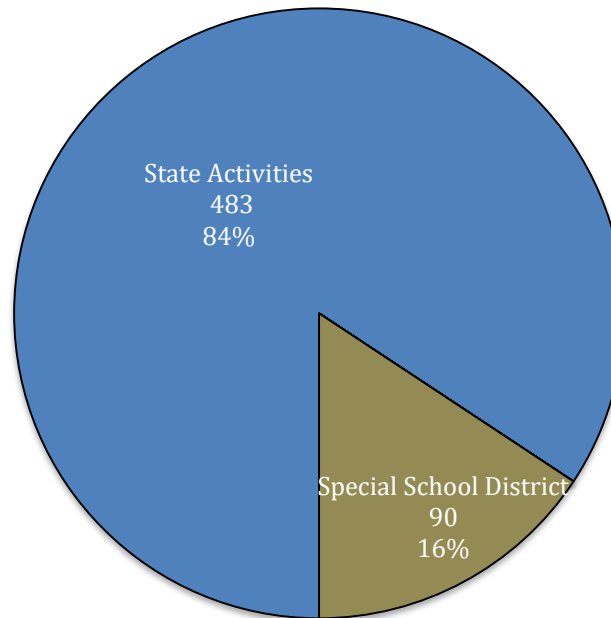
State Activities – The largest categories of positions in State Activities include the Office of Management & Finance, Early Childhood Programs, Food and Nutrition Service, and Academic Content. The remaining positions are spread among several other areas, including legal support, HR, policy initiatives,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

State Activities	
Admin. Support	93
District Support	385
Auxiliary Account	5
Total Positions	483

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

Special School District	
Administration	2
Instruction	88
Total Positions	90

All 573 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.





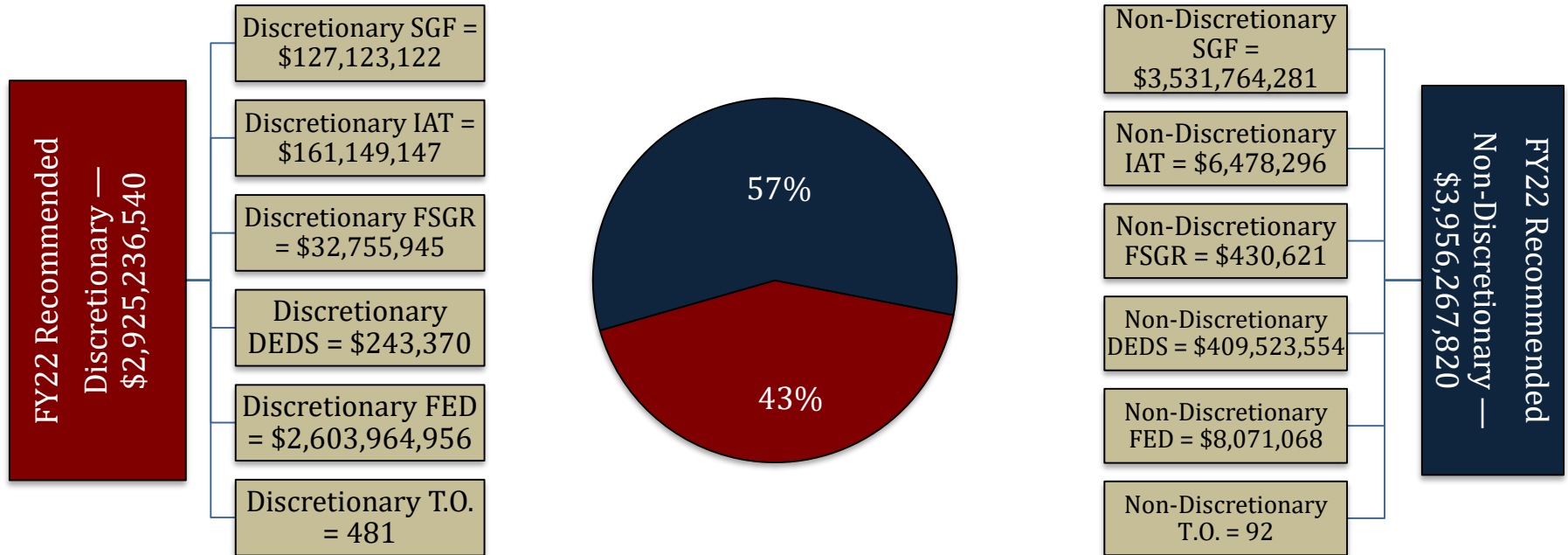
19 Department of Education Position and Employment-Related Data by Agency

Agency	Total FTEs as of July, 2020	Number of Employees Retirement Eligible within 1 Year	Total Related Benefits	FY22 UAL Contribution	FY22 Retiree Health Benefits	Average Salary
State Activities	484	74	\$19,527,341	\$10,576,753	\$3,190,828	\$65,299
Subgrantee Assistance	NA	NA	NA	NA	NA	NA
Recovery School District	11	2	\$450,051	\$384,014	\$76,217	\$88,179
Minimum Foundation Program	NA	NA	NA	NA	NA	NA
Nonpublic Educational Assistance	NA	NA	NA	NA	NA	NA
Special School District	78	15	\$3,757,217	\$1,189,659	\$887,471	\$56,007



Department of Education

FY22 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
State Activities	\$ 329,601,203	11%
Subgrantee Assistance	\$ 2,463,532,279	84%
Recovery School District	\$ 114,153,934	4%
Minimum Foundation Program	\$ -	0%
Nonpublic Educational Assistance	\$ 17,949,124	1%
Special School District	\$ -	0%
Total Discretionary	\$ 2,925,236,540	100%

Total Non-Discretionary Funding by Type		
Needed for Debt Service	\$ 1,351,064	0.03%
Constitutional Requirements	\$ 3,941,337,779	99.62%
Avoidance of Court Order	\$ 7,063,489	0.18%
Statutory Requirements	\$ 1,881,989	0.05%
Unavoidable Obligations	\$ 4,633,499	0.12%
Total Non-Discretionary	\$ 3,956,267,820	100%
<i>Debt Service = Rent in State-owned Buildings</i>		
<i>Constitutional Requirements = Superintendent salary, MFP, textbooks & instructional materials, and Education Excellence Fund</i>		
<i>Avoidance of Court Order = 2003 Juvenile Justice Settlement</i>		
<i>Statutory Requirements = Deputy Superintendent salary and the Professional Improvement Program.</i>		
<i>Unavoidable Obligations = Retirees Group Insurance and Legislative Auditor Fees.</i>		



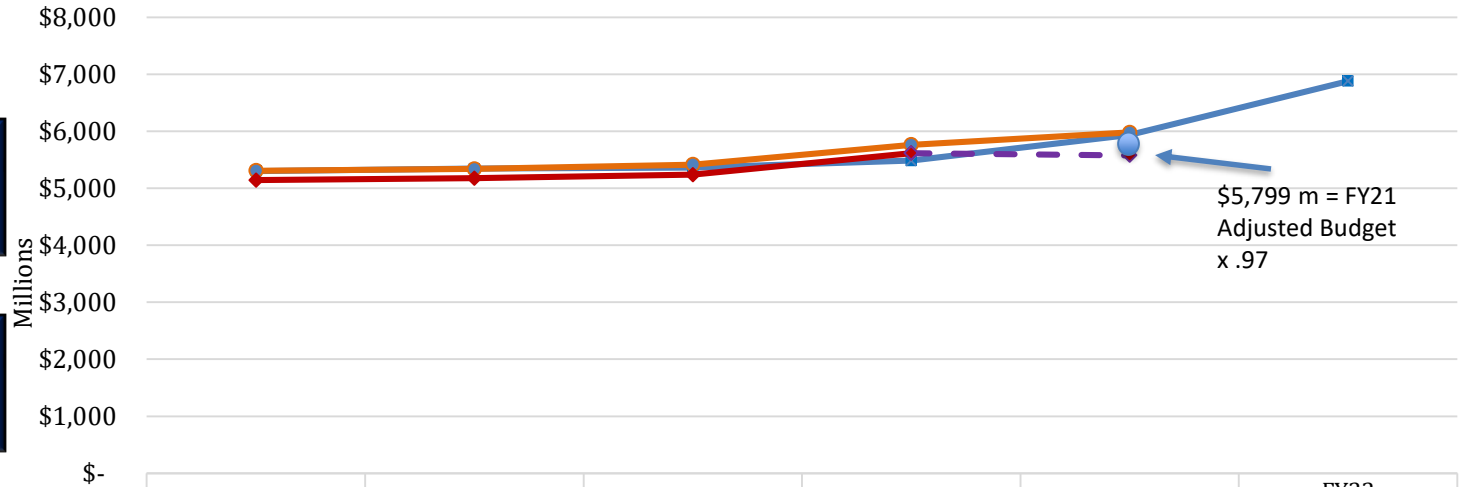
Department of Education

Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.

**FY21 Known
Supplemental Needs:
\$0**

**FY20 General Fund
Reversions:
\$4,487,801**



	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
Enacted Budget	\$5,302,339,042	\$5,343,472,378	\$5,361,010,833	\$5,483,848,102	\$5,937,863,774	\$6,881,504,360
FYE Budget	\$5,307,805,853	\$5,339,502,209	\$5,414,657,718	\$5,762,248,748	\$5,978,341,643	
Actual Expenditures	\$5,142,430,595	\$5,176,431,258	\$5,238,601,478	\$5,615,838,125		
FY21 Expenditure Trend				\$5,615,838,125	\$5,578,448,501	

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 5,937,863,774	\$ 354,341,022	\$ 5,583,522,752	6.0%
Aug-20	\$ 5,937,863,774	\$ 740,017,872	\$ 5,197,845,902	12.5%
Sep-20	\$ 5,937,863,774	\$ 1,139,381,642	\$ 4,798,482,132	19.2%
Oct-20	\$ 5,937,863,774	\$ 1,603,424,329	\$ 4,334,439,445	27.0%
Nov-20	\$ 5,938,013,774	\$ 2,101,233,963	\$ 3,836,779,811	35.4%
Dec-20	\$ 5,946,013,640	\$ 2,573,729,125	\$ 3,372,284,515	43.3%
Jan-21	\$ 5,946,013,640	\$ 3,058,751,660	\$ 2,887,261,980	51.4%

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 5,978,341,643	\$ 3,550,536,603	\$ 2,427,805,040	59.4%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-21	\$ 5,978,341,643	\$ 4,057,514,578	\$ 1,920,827,065	67.9%
Apr-21	\$ 5,978,341,643	\$ 4,564,492,552	\$ 1,413,849,091	76.4%
May-21	\$ 5,978,341,643	\$ 5,071,470,527	\$ 906,871,116	84.8%
Jun-21	\$ 5,978,341,643	\$ 5,578,448,501	\$ 399,893,142	93.3%
Historical Year End Average				97.0%



Department of Education

Federal Stimulus in Response to COVID19





Federal Stimulus Funds for K12 Education

History –

- Since the start of the COVID19 pandemic, K12 education has been allocated three distributions of federal monies totaling more than \$4 billion to address issues related to the pandemic. These monies are to address learning loss, remote learning, creating a healthy environment for in-person teaching, and related issues. The total dollar amounts of these allocations are shown below. Individual allocations by Local Educational Agency (LEA) for GEER Fund I, ESSER Fund I, ESSER Fund II, and ARPA 2021 ESSER Fund III are attached in the pages that follow.
 - **Coronavirus Aid, Relief, and Economic Security Act I (CARES Act I) –**
 - **Governor’s Emergency Education Relief Fund (GEER Fund) I** - \$35,000,000
 - \$32.3 M for devices, internet connectivity, technology, and professional development for distance learning
 - \$2.7 M for social and emotional learning curriculum
 - **Elementary and Secondary School Emergency Relief Fund (ESSER Fund) I –**
 - Total allocation: \$286,980,175
 - Minimum LEA distribution: \$258,282,158
 - State Set Aside Amount: \$28,698,017
 - **Coronavirus Aid, Relief, and Economic Security Act II (CARES Act II) –**
 - **Elementary and Secondary School Emergency Relief Fund (ESSER Fund) II –**
 - Total allocation: \$1,160,119,378
 - Minimum LEA distribution: \$1,044,107,440
 - State Set Aside Amount: \$116,011,938
 - **American Rescue Plan 2021 –**
 - **Elementary and Secondary School Emergency Relief Fund (ESSER Fund) III–**
 - Total allocation: \$2,605,462,325
 - Minimum LEA distribution: \$2,344,916,922
 - State Set Aside Amount: \$260,545,403



Federal Stimulus Funds for K12 Education

History –

- In addition to the federal stimulus funding noted earlier, other federal funds have been awarded for childcare assistance, non-public schools, and related COVID19 response. A summary of allocated amounts is below.
- **Coronavirus Aid, Relief, and Economic Security Act I (CARES Act I) –**
 - **Child Care and Development Block Grant** - \$67,581,166
 - **Headstart** - \$18,272,870
 - **ReThink K12 Education Models** - \$16,999,992
- **Coronavirus Aid, Relief, and Economic Security Act II (CARES Act II) –**
 - **Governor's Emergency Education Relief (GEER) Fund II for non-public schools** - \$55,566,230
- **American Rescue Plan 2021 (ARP) –**
 - **Emergency Assistance to Non-Public Schools** - \$49,073,000
 - **Child Care and Development Block Grant** - \$298,201,145
 - **Child Care Stabilization Grants** - \$476,942,793



Federal Stimulus Funds for K12 Education

GEER Fund I, ESSER Fund I, and ESSER Fund II



Acronym Glossary – “GEER” Fund – Governor’s Emergency Education Relief Fund, March 2020; “ESSER I” Fund – Elementary and Secondary School Emergency Relief Fund, March 2020; “ESSER II” Fund – Elementary and Secondary School Emergency Relief Fund, December 2020.

LEA Code	School System	GEER Allocation	* GEER Remaining	ESSER I Formula Allocation (FY20 & FY21)	ESSER I Formula Remaining	ESSER I Incentive Allocation	*ESSER I Incentive Remaining	Estimated ESSER II Allocation (90%)	ESSER II Action #1: 50% of Estimated Award March 2021	ESSER II Action #2: 50% of Estimated Award Jan 2022
001	ACADIA PARISH SCHOOL BOARD	\$518,688	\$518,688	\$4,713,719	\$493,934	\$263,244	\$263,244	\$16,836,251	\$8,418,126	\$8,418,126
002	ALLEN PARISH SCHOOL BOARD	\$99,000	\$99,000	\$919,777	\$28,726	\$240,187	\$126,291	\$3,242,200	\$1,621,100	\$1,621,100
003	ASCENSION PARISH SCHOOL BOARD	\$60,000	\$60,000	\$3,292,174	\$718,146	\$380,075	\$315,499	\$11,883,465	\$5,941,733	\$5,941,733
004	ASSUMPTION PARISH SCHOOL BOARD	\$752,890	\$752,890	\$983,100	\$661,199	\$212,904	\$212,904	\$3,517,223	\$1,758,612	\$1,758,612
005	AVOYELLES PARISH SCHOOL BOARD	\$365,129	\$363,127	\$2,487,007	\$1,562,180	\$283,391	\$182,186	\$10,666,275	\$5,333,138	\$5,333,138
006	BEAUREGARD PARISH SCHOOL BOARD	\$93,650	\$93,650	\$1,137,144	\$975,442	\$139,354	\$73,290	\$4,061,600	\$2,030,800	\$2,030,800
007	BIENVILLE PARISH SCHOOL BOARD	\$228,074	\$228,074	\$866,845	\$813,352	\$146,720	\$52,375	\$3,096,158	\$1,548,079	\$1,548,079
008	BOSSIER PARISH SCHOOL BOARD	\$1,040,130	\$945,510	\$5,342,670	\$3,588,191	\$966,031	\$607,578	\$19,082,711	\$9,541,356	\$9,541,356
009	CADDO PARISH SCHOOL BOARD	\$2,560,615	\$1,115,214	\$18,438,823	\$5,505,576	\$1,997,142	\$984,934	\$66,308,072	\$33,154,036	\$33,154,036
010	CALCASIEU PARISH SCHOOL BOARD	\$644,000	\$644,000	\$10,106,663	\$3,980,282	\$1,260,917	\$893,956	\$34,774,680	\$17,387,340	\$17,387,340
011	CALDWELL PARISH SCHOOL BOARD	\$152,308	\$118,264	\$528,099	\$62,450	\$103,100	\$57,864	\$1,886,238	\$943,119	\$943,119
012	CAMERON PARISH SCHOOL BOARD	\$20,000	\$20,000	\$164,038	\$94,382	\$90,077	\$90,077	\$668,975	\$334,488	\$334,488
013	CATAHOULA PARISH SCHOOL BOARD	\$141,921	\$0	\$637,024	\$307,541	\$102,078	\$49,426	\$2,275,293	\$1,137,647	\$1,137,647
014	CLAIBORNE PARISH SCHOOL BOARD	\$96,646	\$76,991	\$1,115,771	\$167,092	\$131,001	\$117,236	\$3,985,259	\$1,992,630	\$1,992,630
015	CONCORDIA PARISH SCHOOL BOARD	\$61,733	\$26,249	\$1,611,125	\$961,982	\$314,280	\$160,148	\$5,754,545	\$2,877,273	\$2,877,273
016	DESOTO PARISH SCHOOL BOARD	\$166,000	\$0	\$1,914,813	\$390,081	\$191,970	\$6,809	\$6,204,032	\$3,102,016	\$3,102,016
017	EAST BATON ROUGE PARISH SCHOOL BOARD	\$765,000	\$765,000	\$18,044,640	\$7,676,359	\$747,843	\$742,345	\$64,383,821	\$32,191,911	\$32,191,911
018	EAST CARROLL PARISH SCHOOL BOARD	\$300,236	\$300,236	\$1,075,486	\$225,524	\$67,968	\$67,968	\$4,205,941	\$2,102,971	\$2,102,971
019	EAST FELICIANA PARISH SCHOOL BOARD	\$198,964	\$73,691	\$670,117	\$261,543	\$107,768	\$46,674	\$2,368,693	\$1,184,347	\$1,184,347
020	EVANGELINE PARISH SCHOOL BOARD	\$444,164	\$444,164	\$2,793,516	\$1,120,306	\$400,207	\$90,748	\$9,977,756	\$4,988,878	\$4,988,878
021	FRANKLIN PARISH SCHOOL BOARD	\$145,728	\$145,728	\$1,900,661	\$640,334	\$194,160	\$89,771	\$6,788,698	\$3,394,349	\$3,394,349
022	GRANT PARISH SCHOOL BOARD	\$88,295	\$65,164	\$827,643	\$395,627	\$175,095	\$98,579	\$2,956,139	\$1,478,070	\$1,478,070
023	IBERIA PARISH SCHOOL BOARD	\$458,479	\$458,479	\$4,669,276	\$1,946,540	\$32,339	\$32,339	\$20,057,162	\$10,028,581	\$10,028,581
024	IBERVILLE PARISH SCHOOL BOARD	\$17,188	\$448	\$1,515,885	\$313,628	\$223,297	\$88,765	\$6,249,640	\$3,124,820	\$3,124,820
025	JACKSON PARISH SCHOOL BOARD	\$275,000	\$275,000	\$1,052,457	\$787,029	\$162,856	\$24,905	\$3,759,120	\$1,879,560	\$1,879,560
026	JEFFERSON PARISH SCHOOL BOARD	\$1,880,415	\$1,635,527	\$21,505,837	\$7,062,578	\$1,266,958	\$852,742	\$76,775,216	\$38,387,608	\$38,387,608



Federal Stimulus Funds for K12 Education

GEER Fund I, ESSER Fund I, and ESSER Fund II



Acronym Glossary – “GEER” Fund – Governor’s Emergency Education Relief Fund, March 2020; “ESSER I” Fund – Elementary and Secondary School Emergency Relief Fund, March 2020; “ESSER II” Fund – Elementary and Secondary School Emergency Relief Fund, December 2020.

LEA Code	School System	GEER Allocation	GEER Remaining	ESSER I Formula Allocation (FY20 & FY21)	ESSER I Formula Remaining	ESSER I Incentive Allocation	ESSER I Incentive Remaining	Estimated ESSER II Allocation (90%)	ESSER II Action #1: 50% of Estimated Award March 2021	ESSER II Action #2: 50% of Estimated Award Jan 2022
027	JEFFERSON DAVIS PARISH SCHOOL BOARD	\$79,200	\$79,200	\$1,405,417	\$147,302	\$7,891	\$7,891	\$5,019,804	\$2,509,902	\$2,509,902
028	LAFAYETTE PARISH SCHOOL BOARD	\$823,406	\$820,619	\$10,297,110	\$5,895,730	\$473,291	\$308,888	\$36,753,379	\$18,376,690	\$18,376,690
029	LAFOURCHE PARISH SCHOOL BOARD	\$397,500	\$64,825	\$3,835,673	\$1,502,061	\$550,676	\$534,702	\$13,774,969	\$6,887,485	\$6,887,485
030	LASALLE PARISH SCHOOL BOARD	\$245,630	\$6,689	\$494,559	\$11,678	\$135,284	\$12,953	\$1,904,247	\$952,124	\$952,124
031	LINCOLN PARISH SCHOOL BOARD	\$240,000	\$14,130	\$2,306,787	\$960,466	\$141,118	\$55,399	\$8,318,222	\$4,159,111	\$4,159,111
032	LIVINGSTON PARISH SCHOOL BOARD	\$26,781	\$26,781	\$4,360,478	\$264,452	\$178,812	\$37,619	\$15,528,138	\$7,764,069	\$7,764,069
033	MADISON PARISH SCHOOL BOARD	\$126,867	\$17,221	\$1,586,114	\$404,082	\$101,561	\$55,852	\$5,683,598	\$2,841,799	\$2,841,799
034	MOREHOUSE PARISH SCHOOL BOARD	\$406,782	\$406,782	\$2,740,635	\$780,730	\$174,204	\$154,052	\$9,462,725	\$4,731,363	\$4,731,363
035	NATCHITOCHES PARISH SCHOOL BOARD	\$219,968	\$119,952	\$2,967,322	\$141,087	\$309,542	\$60,324	\$10,442,620	\$5,221,310	\$5,221,310
036	ORLEANS PARISH SCHOOL BOARD	\$123,200	\$123,200	\$7,858,849	\$7,295,316	\$401,820	\$396,034	\$28,133,316	\$14,066,658	\$14,066,658
037	OUACHITA PARISH SCHOOL BOARD	\$159,250	\$125,181	\$5,663,361	\$5,201,972	\$982,428	\$912,355	\$20,228,140	\$10,114,070	\$10,114,070
038	PLAQUEMINES PARISH SCHOOL BOARD	\$159,000	\$5,853	\$699,555	\$108,312	\$221,505	\$94,466	\$2,560,028	\$1,280,014	\$1,280,014
039	POINTE COUPEE PARISH SCHOOL BOARD	\$27,850	\$27,850	\$971,690	\$623,740	\$191,558	\$165,780	\$3,470,638	\$1,735,319	\$1,735,319
040	RAPIDES PARISH SCHOOL BOARD	\$1,408,556	\$1,274,512	\$7,243,668	\$2,343,348	\$670,962	\$175,075	\$24,298,384	\$12,149,192	\$12,149,192
041	RED RIVER PARISH SCHOOL BOARD	\$159,125	\$159,125	\$736,312	\$533,118	\$152,388	\$152,388	\$2,506,006	\$1,253,003	\$1,253,003
042	RICHLAND PARISH SCHOOL BOARD	\$237,616	\$235,968	\$1,663,701	\$369,308	\$171,801	\$170,096	\$5,942,334	\$2,971,167	\$2,971,167
043	SABINE PARISH SCHOOL BOARD	\$693,607	\$210,050	\$1,075,140	\$556,201	\$220,300	\$147,189	\$4,089,797	\$2,044,899	\$2,044,899
044	ST. BERNARD PARISH SCHOOL BOARD	\$443,777	\$443,777	\$2,542,017	\$1,592,915	\$465,974	\$68,076	\$9,453,180	\$4,726,590	\$4,726,590
045	ST. CHARLES PARISH SCHOOL BOARD	\$91,800	\$83,957	\$1,430,115	\$466,504	\$423,219	\$51,785	\$5,195,415	\$2,597,708	\$2,597,708
046	ST. HELENA PARISH SCHOOL BOARD	\$69,833	\$69,833	\$773,368	\$38,561	\$112,133	\$107,169	\$2,762,280	\$1,381,140	\$1,381,140
047	ST. JAMES PARISH SCHOOL BOARD	\$31,791	\$480	\$853,728	\$386,645	\$198,679	\$198,679	\$3,049,307	\$1,524,654	\$1,524,654
048	ST. JOHN PARISH SCHOOL BOARD	\$1,426,992	\$1,426,992	\$2,098,168	\$2,098,621	\$292,010	\$192,909	\$7,494,142	\$3,747,071	\$3,747,071
049	ST. LANDRY PARISH SCHOOL BOARD	\$183,819	\$183,819	\$6,651,283	\$2,086,185	\$813,770	\$308,496	\$31,977,023	\$15,988,512	\$15,988,512
050	ST. MARTIN PARISH SCHOOL BOARD	\$729,847	\$652,382	\$2,615,903	\$1,376,298	\$217,444	\$77,956	\$9,343,366	\$4,671,683	\$4,671,683
051	ST. MARY PARISH SCHOOL BOARD	\$224,539	\$224,539	\$3,030,302	\$3,030,957	\$324,490	\$324,490	\$10,670,526	\$5,335,263	\$5,335,263
052	ST. TAMMANY PARISH SCHOOL BOARD	\$478,088	\$478,088	\$6,727,068	\$2,558,718	\$410,601	\$172,686	\$28,509,670	\$14,254,835	\$14,254,835



Federal Stimulus Funds for K12 Education

GEER Fund I, ESSER Fund I, and ESSER Fund II



Acronym Glossary – “GEER” Fund – Governor’s Emergency Education Relief Fund, March 2020; “ESSER I” Fund – Elementary and Secondary School Emergency Relief Fund, March 2020; “ESSER II” Fund – Elementary and Secondary School Emergency Relief Fund, December 2020.

LEA Code	School System	GEER Allocation	GEER Remaining	ESSER I Formula Allocation (FY20 & FY21)	ESSER I Formula Remaining	ESSER I Incentive Allocation	ESSER I Incentive Remaining	Estimated ESSER II Allocation (90%)	ESSER II Action #1: 50% of Estimated Award March 2021	ESSER II Action #2: 50% of Estimated Award Jan 2022
053	TANGIPAHOA PARISH SCHOOL BOARD	\$1,683,669	\$953,932	\$7,690,449	\$3,400,708	\$583,199	\$356,117	\$27,435,806	\$13,717,903	\$13,717,903
054	TENSAS PARISH SCHOOL BOARD	\$76,457	\$76,457	\$565,696	\$188,983	\$64,393	\$44,840	\$2,020,526	\$1,010,263	\$1,010,263
055	TERREBONNE PARISH SCHOOL BOARD	\$2,030,772	\$1,958,258	\$6,521,034	\$2,765,976	\$494,355	\$71,237	\$21,826,868	\$10,913,434	\$10,913,434
056	UNION PARISH SCHOOL BOARD	\$212,136	\$212,136	\$1,191,276	\$926,265	\$168,468	\$131,865	\$4,191,770	\$2,095,885	\$2,095,885
057	VERMILION PARISH SCHOOL BOARD	\$1,061,449	\$1,045,506	\$2,628,493	\$915,442	\$41,529	\$20,765	\$9,576,942	\$4,788,471	\$4,788,471
058	VERNON PARISH SCHOOL BOARD	\$174,500	\$0	\$1,810,404	\$392	\$400,057	\$203,735	\$6,599,922	\$3,299,961	\$3,299,961
059	WASHINGTON PARISH SCHOOL BOARD	\$894,234	\$894,234	\$1,704,441	\$923,809	\$227,409	\$151,402	\$6,330,275	\$3,165,138	\$3,165,138
060	WEBSTER PARISH SCHOOL BOARD	\$350,355	\$165,788	\$2,337,690	\$427,653	\$258,415	\$165,646	\$8,349,655	\$4,174,828	\$4,174,828
061	WEST BATON ROUGE PARISH SCHOOL BOARD	\$30,604	\$30,604	\$889,213	\$193,305	\$143,436	\$94,359	\$3,176,051	\$1,588,026	\$1,588,026
062	WEST CARROLL PARISH SCHOOL BOARD	\$191,784	\$33,200	\$627,760	\$325,658	\$134,711	\$115,419	\$2,436,746	\$1,218,373	\$1,218,373
063	WEST FELICIANA PARISH SCHOOL BOARD	\$114,777	\$1,805	\$311,835	\$732	\$93,778	\$2,965	\$1,113,799	\$556,900	\$556,900
064	WINN PARISH SCHOOL BOARD	\$303,096	\$288,535	\$682,349	\$323,680	\$134,841	\$62,202	\$2,437,184	\$1,218,592	\$1,218,592
065	CITY OF MONROE SCHOOL BOARD	\$1,289,992	\$1,283,808	\$5,622,377	\$3,541,649	\$365,487	\$314,841	\$20,177,405	\$10,088,703	\$10,088,703
066	CITY OF BOGALUSA SCHOOL BOARD	\$223,156	\$194,190	\$1,510,105	\$581,901	\$174,734	\$100,958	\$6,943,425	\$3,471,713	\$3,471,713
067	ZACHARY COMMUNITY SCHOOL DISTRICT	\$41,250	\$41,250	\$746,097	\$40,047	\$197,737	\$10,746	\$2,622,147	\$1,311,074	\$1,311,074
068	CITY OF BAKER SCHOOL DISTRICT	\$78,674	\$56,690	\$948,456	\$391,889	\$66,219	\$66,219	\$3,160,891	\$1,580,446	\$1,580,446
069	CENTRAL SCHOOL SYSTEM	\$82,955	\$82,955	\$519,079	\$118,292	\$151,131	\$35,045	\$1,854,023	\$927,012	\$927,012
319	Southern University Lab School	\$250	\$250	\$225,780	\$161,975	\$17,658	\$17,658	\$1,413,783	\$706,892	\$706,892
321	New Vision Learning Academy	\$3,833	\$3,833	\$114,253	\$9,558	\$6,000	\$6,000	\$408,086	\$204,043	\$204,043
329	V. B. Glencoe Charter School	\$10,019	\$10,019	\$127,567	\$101,984	\$21,583	\$21,583	\$455,638	\$227,819	\$227,819
331	International School of Louisiana	\$33,107	\$33,107	\$406,892	\$406,980	\$58,337	\$58,337	\$1,453,319	\$726,660	\$726,660
333	Avoyelles Public Charter School	\$0	\$0	\$201,692	\$201,736	\$1,000	\$1,000	\$720,395	\$360,198	\$360,198
336	Delhi Charter School	\$180,603	\$125,874	\$296,671	\$285,389	\$50,924	\$50,924	\$1,059,635	\$529,818	\$529,818
337	Belle Chasse Academy	\$600	\$600	\$182,010	\$43,102	\$46,031	\$9,331	\$650,096	\$325,048	\$325,048
340	The MAX Charter School	\$2,311	\$86	\$25,942	\$12,263	\$13,188	\$13,188	\$81,605	\$40,803	\$40,803
341	D'Arbonne Woods Charter School	\$16,250	\$16,250	\$258,811	\$258,867	\$59,229	\$59,229	\$924,411	\$462,206	\$462,206



Federal Stimulus Funds for K12 Education

GEER Fund I, ESSER Fund I, and ESSER Fund II



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LEA Code	School System	GEER Allocation	GEER Remaining	ESSER I Formula Allocation (FY20 & FY21)	ESSER I Formula Remaining	ESSER I Incentive Allocation	ESSER I Incentive Remaining	Estimated ESSER II Allocation (90%)	ESSER II Action #1: 50% of Estimated Award March 2021	ESSER II Action #2: 50% of Estimated Award Jan 2022
343	Madison Preparatory Academy	\$1,000	\$1,000	\$188,591	\$39,208	\$27,670	\$24,064	\$673,601	\$336,801	\$336,801
344	International High School of New Orleans	\$45,020	\$45,020	\$182,019	\$182,059	\$47,314	\$47,314	\$585,115	\$292,558	\$292,558
345	University View Academy, Inc. (FRM LA Connections)	\$0	\$0	\$845,684	\$323,054	\$57,326	\$57,326	\$3,020,575	\$1,510,288	\$1,510,288
346	Lake Charles Charter Academy	\$29,640	\$29,640	\$350,387	\$350,463	\$34,223	\$34,223	\$1,463,864	\$731,932	\$731,932
347	Lycee Francais de la Nouvelle-Orleans	\$48,569	\$48,569	\$157,319	\$64,396	\$47,026	\$10,554	\$685,165	\$342,583	\$342,583
348	New Orleans Military & Maritime Academy	\$39,479	\$22,121	\$278,307	\$162,587	\$46,860	\$2,753	\$1,109,533	\$554,767	\$554,767
W18	Noble Minds	\$4,193	\$4,193	\$34,752	\$47,751	\$16,464	\$16,464	\$173,981	\$86,991	\$86,991
W1A	JCFA - East	\$5,898	\$3,309	\$95,802	\$15,740	\$18,870	\$6,144	\$307,964	\$153,982	\$153,982
W1B	Advantage Charter Academy	\$0	\$0	\$260,049	\$260,105	\$6,126	\$6,126	\$882,388	\$441,194	\$441,194
W1D	JCFA - Lafayette	\$2,517	\$1,617	\$21,564	\$404	\$7,358	\$2,358	\$74,675	\$37,338	\$37,338
W2B	Willow Charter Academy	\$0	\$0	\$325,711	\$325,781	\$6,385	\$6,385	\$1,123,952	\$561,976	\$561,976
W33	Lincoln Preparatory School	\$48,451	\$0	\$162,869	\$65,217	\$15,375	\$1,000	\$831,035	\$415,518	\$415,518
W3B	Iberville Charter Academy	\$21,250	\$21,250	\$131,132	\$139,050	\$37,198	\$37,198	\$506,633	\$253,317	\$253,317
W4A	Delta Charter School	\$875	\$875	\$124,169	\$33,959	\$23,076	\$10,608	\$443,503	\$221,752	\$221,752
W4B	Lake Charles College prep	\$51,645	\$51,645	\$156,068	\$144,745	\$42,114	\$42,114	\$557,436	\$278,718	\$278,718
W5B	Northeast Claiborne Charter	\$4,816	\$0	\$67,251	\$8,186	\$12,672	\$1,040	\$240,206	\$120,103	\$120,103
W6B	Acadiana Renaissance Charter Academy	\$4,600	\$4,600	\$169,859	\$180,208	\$33,962	\$4,085	\$1,083,666	\$541,833	\$541,833
W7A	Louisiana Key Academy	\$12,398	\$12,398	\$105,402	\$105,425	\$93,826	\$93,826	\$376,470	\$188,235	\$188,235
W7B	Lafayette Renaissance Charter Academy	\$52,032	\$52,032	\$325,871	\$325,942	\$63,490	\$63,490	\$1,307,037	\$653,519	\$653,519
W8A	Impact Charter School	\$28,821	\$28,821	\$159,912	\$304	\$23,223	\$10,125	\$571,167	\$285,584	\$285,584
WAG	Louisiana Virtual Charter Academy	\$37,700	\$37,700	\$793,491	\$775,907	\$35,671	\$32,987	\$2,636,597	\$1,318,299	\$1,318,299
WAK	Southwest Louisiana Charter Academy	\$65,045	\$65,045	\$296,324	\$296,388	\$34,825	\$34,825	\$1,058,396	\$529,198	\$529,198
WAL	J. S. Clark Leadership Academy	\$3,350	\$0	\$121,939	\$26	\$77,384	\$62,754	\$427,462	\$213,731	\$213,731
WAQ	Baton Rouge University Preparatory Elementary	\$38,225	\$0	\$163,610	\$104,270	\$24,192	\$3,500	\$584,375	\$292,188	\$292,188



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WAU	GEO Prep Academy of Greater Baton Rouge	\$59,363	\$0	\$264,542	\$12,760	\$37,767	\$9,799	\$944,879	\$472,440	\$472,440
WBQ	New Harmony High Institute	\$550	\$550	\$33,617	\$62,635	\$8,772	\$8,772	\$228,215	\$114,108	\$114,108
WBR	Athlos Academy of Jefferson Parish	\$45,753	\$45,753	\$417,205	\$417,295	\$15,114	\$15,114	\$1,520,330	\$760,165	\$760,165
WJ5	Collegiate Baton Rouge	\$0	\$0	\$163,468	\$122,436	\$21,687	\$21,687	\$583,868	\$291,934	\$291,934
WZ8	GEO Prep Mid-City of Greater Baton Rouge	\$57,872	\$0	\$304,459	\$36,091	\$47,085	\$19,117	\$1,087,452	\$543,726	\$543,726
WBY	Red River Charter Academy	\$18,063	\$18,063	\$65,087	\$116,338	\$13,680	\$13,680	\$423,885	\$211,943	\$211,943
WBX	GEO Next Generation High School	\$4,500	\$4,500	\$33,583	\$43,314	\$12,764	\$1,387	\$268,540	\$134,270	\$134,270
3C1	Thrive Academy	\$8,250	\$8,250	\$69,533	\$15	\$16,238	\$16,238	\$248,353	\$124,177	\$124,177
304	Louisiana School for the Deaf and Visually Impaired	\$2,250	\$2,250	\$66,146	\$66,161	\$73,127	\$73,127	\$236,258	\$118,129	\$118,129
396	Linwood Charter School	\$88,753	\$88,753	\$624,513	\$624,648	\$62,637	\$62,637	\$2,508,263	\$1,254,132	\$1,254,132
WYA	Celerity at Glen Oaks Middle School	\$8,881	\$8,881	\$116,602	\$116,627	\$25,431	\$25,431	\$744,811	\$372,406	\$372,406
WA7	Recovery School District-Capitol High School	\$37,668	\$37,668	\$115,374	\$54,031	\$34,806	\$34,806	\$737,435	\$368,718	\$368,718
WAP	Celerity Lanier Charter School	\$6,079	\$6,079	\$155,978	\$156,012	\$26,053	\$26,053	\$747,491	\$373,746	\$373,746
WAO	Celerity Dalton Charter School	\$8,881	\$8,881	\$219,489	\$219,537	\$26,807	\$26,807	\$909,875	\$454,938	\$454,938
WB2	Kenilworth Science and Technology Charter School	\$600	\$600	\$235,109	\$235,159	\$20,578	\$20,578	\$1,068,705	\$534,353	\$534,353
WAV	Democracy Prep Baton Rouge	\$21,214	\$21,214	\$280,747	\$280,808	\$30,365	\$30,365	\$1,581,002	\$790,501	\$790,501
WBU	Collegiate Rosenwald	\$0	\$0	\$119,024	\$115,537	\$16,295	\$16,295	\$481,685	\$240,843	\$240,843
WBT	Audubon Gentilly	\$9,333	\$9,333	\$50,949	\$59,091	\$41,374	\$41,374	\$215,325	\$107,663	\$107,663
WBP	McDonogh 42 Charter School	\$368	\$368	\$278,220	\$70,715	\$40,187	\$24,485	\$944,047	\$472,024	\$472,024
WBM	Einstein Charter High School at Sarah T. Reed	\$2,678	\$2,678	\$165,807	\$165,842	\$37,252	\$37,252	\$592,220	\$296,110	\$296,110
WBN	Einstein Charter Middle School at Sarah T. Reed	\$3,144	\$3,144	\$200,444	\$200,487	\$32,000	\$32,000	\$715,937	\$357,969	\$357,969
WBO	Einstein Charter at Sherwood Forest	\$4,458	\$4,458	\$245,660	\$187,474	\$36,950	\$36,950	\$833,564	\$416,782	\$416,782
WBK	Bricolage Academy	\$4,832	\$0	\$177,069	\$90,119	\$47,951	\$2,300	\$632,444	\$316,222	\$316,222
WBL	Andrew H. Wilson Charter School	\$490	\$0	\$373,516	\$80,807	\$44,995	\$35,203	\$1,290,180	\$645,090	\$645,090



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WBJ	ENCORE Academy	\$57,185	\$57,185	\$307,143	\$307,209	\$53,234	\$1,084	\$1,060,418	\$530,209	\$530,209
WBI	New Orleans Science & Math High School	\$31,840	\$31,840	\$217,884	\$217,931	\$42,036	\$42,036	\$739,316	\$369,658	\$369,658
WBH	Lake Forest Elementary Charter School	\$0	\$0	\$285,683	\$91,721	\$30,073	\$30,073	\$1,020,392	\$510,196	\$510,196
WBG	Robert Russa Moton Charter School	\$30,163	\$24,548	\$202,441	\$95,845	\$32,608	\$18,559	\$723,071	\$361,536	\$361,536
WBF	Eleanor McMain Secondary School	\$9,800	\$0	\$426,848	\$147,046	\$46,774	\$36,981	\$1,472,387	\$736,194	\$736,194
WBE	Lusher Charter School	\$8,265	\$8,265	\$214,558	\$191	\$7,503	\$7,503	\$726,380	\$363,190	\$363,190
WBD	Edna Karr High School	\$21,315	\$0	\$516,041	\$185,848	\$45,796	\$36,003	\$1,751,010	\$875,505	\$875,505
WBC	Alice M. Harte Elem School	\$4,900	\$4,900	\$380,979	\$106,137	\$46,162	\$1,543	\$1,292,721	\$646,361	\$646,361
WBB	Benjamin Franklin High School	\$0	\$0	\$193,629	\$193,671	\$26,000	\$26,000	\$691,596	\$345,798	\$345,798
WBA	Einstein Charter School at Village De'Lest	\$6,875	\$6,875	\$243,257	\$243,310	\$32,682	\$32,682	\$838,340	\$419,170	\$419,170
W31	Dr. Martin Luther King Charter School for Sci/Tech	\$53,937	\$53,937	\$540,211	\$289,963	\$65,777	\$56,230	\$1,833,026	\$916,513	\$916,513
WAZ	Audubon Charter School	\$18,794	\$18,794	\$225,378	\$225,427	\$53,598	\$53,598	\$766,837	\$383,419	\$383,419
W92	Arthur Ashe Charter School	\$31,367	\$0	\$452,026	\$452,124	\$43,654	\$43,654	\$1,542,261	\$771,131	\$771,131
W94	Phillis Wheatley Community School	\$37,706	\$0	\$423,831	\$423,923	\$44,572	\$44,572	\$1,513,820	\$756,910	\$756,910
W95	Langston Hughes Charter Academy	\$33,050	\$0	\$472,718	\$472,820	\$43,253	\$43,253	\$1,604,012	\$802,006	\$802,006
WBS	Firstline Live Oak	\$30,686	\$30,686	\$334,584	\$334,656	\$33,110	\$33,110	\$1,136,108	\$568,054	\$568,054
W21	James M. Singleton Charter School	\$15,000	\$15,000	\$232,579	\$143,342	\$28,511	\$28,511	\$789,180	\$394,590	\$394,590
W66	Martin Behrman Charter Acad of Creative Arts & Sci	\$64,798	\$64,798	\$402,575	\$232,097	\$106,926	\$106,926	\$1,437,900	\$718,950	\$718,950
W62	Lord Beaconsfield Landry-Oliver Perry Walker High	\$104,950	\$104,950	\$583,721	\$404,382	\$65,246	\$65,246	\$1,980,662	\$990,331	\$990,331
W71	Sophie B. Wright Institute of Academic Excellence	\$115,413	\$115,413	\$263,691	\$263,748	\$89,465	\$89,465	\$894,749	\$447,375	\$447,375
W82	KIPP Believe	\$60,207	\$60,207	\$495,653	\$164,223	\$34,709	\$34,709	\$1,681,837	\$840,919	\$840,919
W81	KIPP Morial	\$100,049	\$100,049	\$512,706	\$153,328	\$46,799	\$46,799	\$1,831,261	\$915,631	\$915,631
WL1	KIPP Central City	\$85,717	\$85,717	\$588,668	\$365,394	\$41,689	\$41,689	\$1,997,452	\$998,726	\$998,726



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W84	KIPP Renaissance	\$46,328	\$46,328	\$250,812	\$44,877	\$36,300	\$36,300	\$895,838	\$447,919	\$447,919
W85	KIPP Leadership	\$70,442	\$70,442	\$541,298	\$287,416	\$41,473	\$41,473	\$1,836,716	\$918,358	\$918,358
W86	KIPP East Community	\$68,797	\$68,797	\$284,749	\$144,044	\$32,482	\$32,482	\$1,017,052	\$508,526	\$508,526
W87	KIPP Booker T. Washington	\$60,305	\$60,305	\$239,033	\$63,076	\$36,300	\$36,300	\$853,769	\$426,885	\$426,885
W91	Samuel J. Green Charter School	\$21,404	\$0	\$286,689	\$286,751	\$30,427	\$30,427	\$972,785	\$486,393	\$486,393
WZ2	ReNEW SciTech Academy at Laurel	\$13,015	\$0	\$390,936	\$225,537	\$49,785	\$22,281	\$1,326,511	\$663,256	\$663,256
WZ3	ReNEW Dolores T. Aaron Elementary	\$10,538	\$0	\$500,750	\$287,580	\$43,834	\$37,036	\$1,699,128	\$849,564	\$849,564
WZ6	ReNEW Schaumburg Elementary	\$11,474	\$0	\$498,202	\$285,402	\$38,835	\$32,171	\$1,690,483	\$845,242	\$845,242
WV1	Arise Academy	\$17,265	\$17,265	\$300,832	\$300,897	\$11,000	\$11,000	\$1,020,774	\$510,387	\$510,387
WV2	Mildred Osborne Charter School	\$17,265	\$17,265	\$298,157	\$298,222	\$11,000	\$11,000	\$1,048,072	\$524,036	\$524,036
WU1	Success Preparatory Academy	\$39,450	\$39,450	\$287,286	\$113,585	\$48,600	\$24,246	\$974,806	\$487,403	\$487,403
WI1	Akili Academy of New Orleans	\$11,500	\$0	\$348,987	\$205,572	\$40,918	\$1,274	\$1,219,701	\$609,851	\$609,851
WJ1	Abramson Sci Academy	\$13,451	\$13,451	\$311,167	\$239,172	\$28,529	\$28,529	\$1,055,842	\$527,921	\$527,921
WJ2	G. W. Carver High School	\$0	\$0	\$378,228	\$280,986	\$34,872	\$34,872	\$1,350,941	\$675,471	\$675,471
WJ4	Livingston Collegiate Academy	\$0	\$0	\$264,880	\$211,217	\$29,339	\$29,339	\$946,087	\$473,044	\$473,044
WE2	Walter L. Cohen College Prep	\$5,351	\$5,351	\$198,726	\$43	\$21,083	\$21,083	\$674,311	\$337,156	\$337,156
WE3	Lawrence D. Crocker College Prep	\$28,773	\$28,773	\$308,090	\$67	\$12,085	\$12,085	\$1,046,243	\$523,122	\$523,122
WAH	The NET Charter High School	\$17,183	\$17,183	\$52,766	\$13,728	\$6,000	\$6,000	\$179,045	\$89,523	\$89,523
WZ9	The NET 2 Charter High School	\$17,183	\$17,183	\$46,418	\$7,841	\$6,000	\$6,000	\$165,794	\$82,897	\$82,897
WAF	Harriet Tubman Charter School	\$15,900	\$15,604	\$450,342	\$260,304	\$56,336	\$17,618	\$1,608,511	\$804,256	\$804,256
WAM	Paul Habans Charter School	\$21,540	\$10,866	\$370,181	\$210,662	\$52,428	\$1,656	\$1,322,193	\$661,097	\$661,097
WAE	Fannie C. Williams Charter School	\$32,750	\$0	\$346,853	\$16,980	\$43,542	\$3,977	\$1,176,929	\$588,465	\$588,465
WAA	Morris Jeff Community School	\$11,608	\$11,608	\$417,245	\$164,465	\$6,806	\$1,806	\$1,490,296	\$745,148	\$745,148
WBV	Dwight D. Eisenhower Charter	\$490	\$0	\$419,729	\$159,276	\$44,976	\$19,133	\$1,424,211	\$712,106	\$712,106
WBZ	McDonogh 35 Senior High School	\$5,649	\$5,649	\$76,928	\$87,171	\$33,047	\$23,254	\$594,385	\$297,193	\$297,193
WC3	IDEA Oscar Dunn	\$11,160	\$11,160	\$112,240	\$119,500	\$12,000	\$12,000	\$435,377	\$217,689	\$217,689



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GEER Fund I, ESSER Fund I, and ESSER Fund II



Acronym Glossary – “GEER” Fund – Governor’s Emergency Education Relief Fund, March 2020; “ESSER I” Fund – Elementary and Secondary School Emergency Relief Fund, March 2020; “ESSER II” Fund – Elementary and Secondary School Emergency Relief Fund, December 2020.

LEA Code	School System	GEER Allocation	GEER Remaining	ESSER I Formula Allocation (FY20 & FY21)	ESSER I Formula Remaining	ESSER I Incentive Allocation	ESSER I Incentive Remaining	Estimated ESSER II Allocation (90%)	ESSER II Action #1: 50% of Estimated Award March 2021	ESSER II Action #2: 50% of Estimated Award Jan 2022
WBW	Living School	\$1,751	\$1,751	\$26,484	\$8,488	\$7,500	\$7,500	\$127,465	\$63,733	\$63,733
WZA	New Orleans Accelerated High - NEW	\$0	\$0	\$25,738	\$25,738	\$0	\$0	\$93,780	\$46,890	\$46,890
WZB	Warren Easton Charter School - NEW	\$0	\$0	\$365,221	\$365,221	\$0	\$0	\$1,330,429	\$665,215	\$665,215
WZG	Foundation Prep - NEW	\$0	\$0	\$113,979	\$113,979	\$1,000	\$1,000	\$415,199	\$207,600	\$207,600
WZC	Edward Hynes Charter School - NEW	\$0	\$0	\$137,264	\$137,264	\$1,490	\$1,490	\$500,027	\$250,014	\$250,014
WZD	Edward Hynes Charter School - UNO Campus - NEW	\$0	\$0	\$57,601	\$57,601	\$1,000	\$1,000	\$209,835	\$104,918	\$104,918
WZF	Inspire NOLA - Pierre Capdau - NEW	\$0	\$0	\$250,017	\$250,017	\$1,193	\$1,193	\$910,765	\$455,383	\$455,383
WZE	KIPP New Orleans JFK - NEW	\$0	\$0	\$196,091	\$196,091	\$0	\$0	\$714,325	\$357,163	\$357,163
WZI	Esperanza Charter School - NEW	\$0	\$0	\$308,845	\$245,114	\$1,103	\$1,103	\$892,908	\$446,454	\$446,454
WZH	Lafayette Academy - NEW	\$0	\$0	\$245,114	\$308,845	\$1,393	\$1,393	\$1,125,062	\$562,531	\$562,531

**Special Schools

LEA Code	School System	GEER Allocation	GEER Remaining	ESSER I Formula Allocation (FY20 & FY21)	ESSER I Formula Remaining	ESSER I Incentive Allocation	ESSER I Incentive Remaining	Estimated ESSER II Allocation (90%)	ESSER II Action #1: 50% of Estimated Award March 2021	ESSER II Action #2: 50% of Estimated Award Jan 2022
318	LSU Laboratory School	\$0	\$0	\$0	\$0	\$60,000	\$60,000	\$0	\$0	\$0
101	Special School District	\$0	\$0	\$0	\$0	\$100,250	\$100,250	\$0	\$0	\$0
302	Louisiana School for Math Science & the Arts	\$0	\$0	\$0	\$0	\$31,200	\$31,200	\$0	\$0	\$0
334	New Orleans Center for Creative Arts	\$0	\$0	\$0	\$0	\$82,000	\$82,000	\$0	\$0	\$0
WC2	Opportunities Academy	\$0	\$0	\$0	\$0	\$19,703	\$19,703	\$0	\$0	\$0
A02	Office of Juvenile Justice	\$0	\$0	\$0	\$0	\$19,950	\$19,950	\$0	\$0	\$0



Federal Stimulus Funds for K12 Education American Rescue Plan Act 2021 ESSER III



Acronym Glossary – “ARP - ESSER III” Fund – Elementary and Secondary School Emergency Relief Fund, March 2021.

ESSER III Estimated Allocations Summary

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LEA Code	LEA Name	90% of Estimated Award (10% reserve new/expanded)	Action #1: March, 2021 20% of 90% Estimated Award	Action #2: TBD 80% of 90% Estimated Award
001	ACADIA PARISH SCHOOL BOARD	\$37,811,829	\$7,562,366	\$30,249,463
002	ALLEN PARISH SCHOOL BOARD	\$7,281,519	\$1,456,304	\$5,825,215
003	ASCENSION PARISH SCHOOL BOARD	\$26,688,574	\$5,337,715	\$21,350,859
004	ASSUMPTION PARISH SCHOOL BOARD	\$7,899,183	\$1,579,837	\$6,319,346
005	AVOUELLES PARISH SCHOOL BOARD	\$23,954,938	\$4,790,988	\$19,163,950
006	BEAUREGARD PARISH SCHOOL BOARD	\$9,121,777	\$1,824,355	\$7,297,422
007	BIENVILLE PARISH SCHOOL BOARD	\$6,953,531	\$1,390,706	\$5,562,825
008	BOSSIER PARISH SCHOOL BOARD	\$42,857,059	\$8,571,412	\$34,285,647
009	CADDO PARISH SCHOOL BOARD	\$148,918,510	\$29,783,702	\$119,134,808
010	CALCASIEU PARISH SCHOOL BOARD	\$78,098,991	\$15,619,798	\$62,479,193
011	CALDWELL PARISH SCHOOL BOARD	\$4,236,222	\$847,244	\$3,388,978
012	CAMERON PARISH SCHOOL BOARD	\$1,502,421	\$300,484	\$1,201,937
013	CATAHOULA PARISH SCHOOL BOARD	\$5,109,983	\$1,021,997	\$4,087,986
014	CLAIBORNE PARISH SCHOOL BOARD	\$8,950,325	\$1,790,065	\$7,160,260
015	CONCORDIA PARISH SCHOOL BOARD	\$12,923,890	\$2,584,778	\$10,339,112
016	DESOTO PARISH SCHOOL BOARD	\$13,933,375	\$2,786,675	\$11,146,700
017	EAST BATON ROUGE PARISH SCHOOL BOARD	\$144,596,915	\$28,919,383	\$115,677,532
018	EAST CARROLL PARISH SCHOOL BOARD	\$9,445,946	\$1,889,189	\$7,556,757
019	EAST FELICIANA PARISH SCHOOL BOARD	\$5,319,747	\$1,063,949	\$4,255,798
020	EVANGELINE PARISH SCHOOL BOARD	\$22,408,622	\$4,481,724	\$17,926,898
021	FRANKLIN PARISH SCHOOL BOARD	\$15,246,453	\$3,049,291	\$12,197,162
022	GRANT PARISH SCHOOL BOARD	\$6,639,068	\$1,327,814	\$5,311,254
023	IBERIA PARISH SCHOOL BOARD	\$45,045,538	\$9,009,108	\$36,036,430
024	IBERVILLE PARISH SCHOOL BOARD	\$14,035,802	\$2,807,160	\$11,228,642



Federal Stimulus Funds for K12 Education American Rescue Plan Act 2021 ESSER III



Acronym Glossary – “ARP - ESSER III” Fund – Elementary and Secondary School Emergency Relief Fund, March 2021.

ESSER III Estimated Allocations Summary

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LEA Code	LEA Name	90% of Estimated Award (10% reserve new/expanded)	Action #1: March, 2021 20% of 90% Estimated Award	Action #2: TBD 80% of 90% Estimated Award
025	JACKSON PARISH SCHOOL BOARD	\$8,442,450	\$1,688,490	\$6,753,960
026	JEFFERSON PARISH SCHOOL BOARD	\$172,426,227	\$34,485,245	\$137,940,982
027	JEFFERSON DAVIS PARISH SCHOOL BOARD	\$11,273,766	\$2,254,753	\$9,019,013
028	LAFAYETTE PARISH SCHOOL BOARD	\$82,542,868	\$16,508,574	\$66,034,294
029	LAFOURCHE PARISH SCHOOL BOARD	\$30,936,623	\$6,187,325	\$24,749,298
030	LASALLE PARISH SCHOOL BOARD	\$4,276,670	\$855,334	\$3,421,336
031	LINCOLN PARISH SCHOOL BOARD	\$18,681,545	\$3,736,309	\$14,945,236
032	LIVINGSTON PARISH SCHOOL BOARD	\$34,873,993	\$6,974,799	\$27,899,194
033	MADISON PARISH SCHOOL BOARD	\$12,764,553	\$2,552,911	\$10,211,642
034	MOREHOUSE PARISH SCHOOL BOARD	\$21,251,936	\$4,250,387	\$17,001,549
035	NATCHITOCHES PARISH SCHOOL BOARD	\$23,452,641	\$4,690,528	\$18,762,113
036	ORLEANS PARISH SCHOOL BOARD	\$63,183,432	\$12,636,686	\$50,546,746
037	OUACHITA PARISH SCHOOL BOARD	\$45,429,530	\$9,085,906	\$36,343,624
038	PLAQUEMINES PARISH SCHOOL BOARD	\$5,749,461	\$1,149,892	\$4,599,569
039	POINTE COUPEE PARISH SCHOOL BOARD	\$7,794,559	\$1,558,912	\$6,235,647
040	RAPIDES PARISH SCHOOL BOARD	\$54,570,717	\$10,914,143	\$43,656,574
041	RED RIVER PARISH SCHOOL BOARD	\$5,628,133	\$1,125,627	\$4,502,506
042	RICHLAND PARISH SCHOOL BOARD	\$13,345,637	\$2,669,127	\$10,676,510
043	SABINE PARISH SCHOOL BOARD	\$9,185,103	\$1,837,021	\$7,348,082
044	ST. BERNARD PARISH SCHOOL BOARD	\$21,230,500	\$4,246,100	\$16,984,400
045	ST. CHARLES PARISH SCHOOL BOARD	\$11,668,163	\$2,333,633	\$9,334,530
046	ST. HELENA PARISH SCHOOL BOARD	\$6,203,687	\$1,240,737	\$4,962,950
047	ST. JAMES PARISH SCHOOL BOARD	\$6,848,310	\$1,369,662	\$5,478,648
048	ST. JOHN PARISH SCHOOL BOARD	\$16,830,779	\$3,366,156	\$13,464,623



Federal Stimulus Funds for K12 Education American Rescue Plan Act 2021 ESSER III



Acronym Glossary – “ARP - ESSER III” Fund – Elementary and Secondary School Emergency Relief Fund, March 2021.

ESSER III Estimated Allocations Summary

3.29.21



LEA Code	LEA Name	90% of Estimated Award (10% reserve new/expanded)	Action #1: March, 2021 20% of 90% Estimated Award	Action #2: TBD 80% of 90% Estimated Award
049	ST. LANDRY PARISH SCHOOL BOARD	\$71,815,851	\$14,363,170	\$57,452,681
050	ST. MARTIN PARISH SCHOOL BOARD	\$20,983,874	\$4,196,775	\$16,787,099
051	ST. MARY PARISH SCHOOL BOARD	\$23,964,485	\$4,792,897	\$19,171,588
052	ST. TAMMANY PARISH SCHOOL BOARD	\$64,028,669	\$12,805,734	\$51,222,935
053	TANGIPAHOA PARISH SCHOOL BOARD	\$61,616,922	\$12,323,384	\$49,293,538
054	TENSAS PARISH SCHOOL BOARD	\$4,537,814	\$907,563	\$3,630,251
055	TERREBONNE PARISH SCHOOL BOARD	\$49,020,044	\$9,804,009	\$39,216,035
056	UNION PARISH SCHOOL BOARD	\$9,414,119	\$1,882,824	\$7,531,295
057	VERMILION PARISH SCHOOL BOARD	\$21,508,452	\$4,301,690	\$17,206,762
058	VERNON PARISH SCHOOL BOARD	\$14,822,488	\$2,964,498	\$11,857,990
059	WASHINGTON PARISH SCHOOL BOARD	\$14,216,898	\$2,843,380	\$11,373,518
060	WEBSTER PARISH SCHOOL BOARD	\$18,752,137	\$3,750,427	\$15,001,710
061	WEST BATON ROUGE PARISH SCHOOL BOARD	\$7,132,958	\$1,426,592	\$5,706,366
062	WEST CARROLL PARISH SCHOOL BOARD	\$5,472,587	\$1,094,517	\$4,378,070
063	WEST FELICIANA PARISH SCHOOL BOARD	\$2,501,433	\$500,287	\$2,001,146
064	WINN PARISH SCHOOL BOARD	\$5,473,570	\$1,094,714	\$4,378,856
065	CITY OF MONROE SCHOOL BOARD	\$45,315,585	\$9,063,117	\$36,252,468
066	CITY OF BOGALUSA SCHOOL BOARD	\$15,593,946	\$3,118,789	\$12,475,157
067	ZACHARY COMMUNITY SCHOOL DISTRICT	\$5,888,969	\$1,177,794	\$4,711,175
068	CITY OF BAKER SCHOOL DISTRICT	\$7,098,912	\$1,419,782	\$5,679,130
069	CENTRAL SCHOOL SYSTEM	\$4,163,872	\$832,774	\$3,331,098
319	Southern University Lab School	\$3,175,156	\$635,031	\$2,540,125
321	New Vision Learning Academy	\$916,502	\$183,300	\$733,202
329	V. B. Glencoe Charter School	\$1,023,297	\$204,659	\$818,638



Federal Stimulus Funds for K12 Education American Rescue Plan Act 2021 ESSER III



Acronym Glossary – “ARP - ESSER III” Fund – Elementary and Secondary School Emergency Relief Fund, March 2021.

ESSER III Estimated Allocations Summary

3.29.21



LEA Code	LEA Name	90% of Estimated Award (10% reserve new/expanded)	Action #1: March, 2021 20% of 90% Estimated Award	Action #2: TBD 80% of 90% Estimated Award
331	International School of Louisiana	\$3,263,949	\$652,790	\$2,611,159
333	Avoyelles Public Charter School	\$1,617,905	\$323,581	\$1,294,324
336	Delhi Charter School	\$2,379,789	\$475,958	\$1,903,831
337	Belle Chasse Academy	\$1,460,024	\$292,005	\$1,168,019
340	The MAX Charter School	\$183,273	\$36,655	\$146,618
341	D'Arbonne Woods Charter School	\$2,076,094	\$415,219	\$1,660,875
343	Madison Preparatory Academy	\$1,512,814	\$302,563	\$1,210,251
344	International High School of New Orleans	\$1,314,086	\$262,817	\$1,051,269
345	University View Academy, Inc. (FRM LA Connections)	\$6,783,782	\$1,356,756	\$5,427,026
346	Lake Charles Charter Academy	\$3,287,631	\$657,526	\$2,630,105
347	Lycee Francais de la Nouvelle-Orleans	\$1,538,782	\$307,756	\$1,231,026
348	New Orleans Military & Maritime Academy	\$2,491,852	\$498,370	\$1,993,482
W18	Noble Minds	\$390,736	\$78,147	\$312,589
W1A	JCFA - East	\$691,642	\$138,328	\$553,314
W1B	Advantage Charter Academy	\$1,981,717	\$396,343	\$1,585,374
W1D	JCFA - Lafayette	\$167,710	\$33,542	\$134,168
W2B	Willow Charter Academy	\$2,524,235	\$504,847	\$2,019,388
W33	Lincoln Preparatory School [1]	\$1,866,385	\$373,277	\$1,493,108
W3B	Iberville Charter Academy	\$1,137,826	\$227,565	\$910,261
W4A	Delta Charter School	\$996,044	\$199,209	\$796,835
W4B	Lake Charles College prep	\$1,251,922	\$250,384	\$1,001,538
W5B	Northeast Claiborne Charter	\$539,469	\$107,894	\$431,575
W6B	Acadiana Renaissance Charter Academy	\$2,433,760	\$486,752	\$1,947,008
W7A	Louisiana Key Academy	\$845,499	\$169,100	\$676,399



Federal Stimulus Funds for K12 Education American Rescue Plan Act 2021 ESSER III



Acronym Glossary – “ARP - ESSER III” Fund – Elementary and Secondary School Emergency Relief Fund, March 2021.

ESSER III Estimated Allocations Summary

3.29.21



LEA Code	LEA Name	90% of Estimated Award (10% reserve new/expanded)	Action #1: March, 2021 20% of 90% Estimated Award	Action #2: TBD 80% of 90% Estimated Award
W7B	Lafayette Renaissance Charter Academy	\$2,935,418	\$587,084	\$2,348,334
W8A	Impact Charter School	\$1,282,760	\$256,552	\$1,026,208
WAG	Louisiana Virtual Charter Academy	\$5,921,422	\$1,184,284	\$4,737,138
WAK	Southwest Louisiana Charter Academy	\$2,377,007	\$475,401	\$1,901,606
WAL	J. S. Clark Leadership Academy	\$960,020	\$192,004	\$768,016
WAQ	Baton Rouge University Preparatory Elementary	\$1,312,424	\$262,485	\$1,049,939
WAU	GEO Prep Academy of Greater Baton Rouge	\$2,122,064	\$424,413	\$1,697,651
WBQ	New Harmony High Institute	\$512,538	\$102,508	\$410,030
WBR	Athlos Academy of Jefferson Parish	\$3,414,446	\$682,889	\$2,731,557
WJ5	Collegiate Baton Rouge	\$1,311,285	\$262,257	\$1,049,028
WZ8	GEO Prep Mid-City of Greater Baton Rouge	\$2,442,263	\$488,453	\$1,953,810
WBY	Red River Charter Academy	\$951,984	\$190,397	\$761,587
WBX	GEO Next Generation High School	\$603,104	\$120,621	\$482,483
3C1	Thrive Academy	\$557,766	\$111,553	\$446,213
304	Louisiana School for the Deaf and Visually Impaired	\$530,602	\$106,120	\$424,482
396	Linwood Charter School	\$5,633,202	\$1,126,640	\$4,506,562
WYA	Celerity at Glen Oaks Middle School	\$1,672,741	\$334,548	\$1,338,193
WA7	Recovery School District-Capitol High School	\$1,656,175	\$331,235	\$1,324,940
WAP	Celerity Lanier Charter School	\$1,678,757	\$335,751	\$1,343,006
WAO	Celerity Dalton Charter School	\$2,043,449	\$408,690	\$1,634,759
WB2	Kenilworth Science and Technology Charter School	\$2,400,161	\$480,032	\$1,920,129
WAV	Democracy Prep Baton Rouge	\$3,550,706	\$710,141	\$2,840,565
WBU	Collegiate Rosenwald	\$1,081,795	\$216,359	\$865,436
WBT	Audubon Gentilly	\$483,588	\$96,718	\$386,870



Federal Stimulus Funds for K12 Education American Rescue Plan Act 2021 ESSER III



Acronym Glossary – “ARP - ESSER III” Fund – Elementary and Secondary School Emergency Relief Fund, March 2021.

ESSER III Estimated Allocations Summary

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LEA Code	LEA Name	90% of Estimated Award (10% reserve new/expanded)	Action #1: March, 2021 20% of 90% Estimated Award	Action #2: TBD 80% of 90% Estimated Award
WBP	McDonogh 42 Charter School	\$2,120,196	\$424,039	\$1,696,157
WBM	Einstein Charter High School at Sarah T. Reed	\$1,330,042	\$266,008	\$1,064,034
WBN	Einstein Charter Middle School at Sarah T. Reed	\$1,607,891	\$321,578	\$1,286,313
WBO	Einstein Charter at Sherwood Forest	\$1,872,066	\$374,413	\$1,497,653
WBK	Bricolage Academy	\$1,420,380	\$284,076	\$1,136,304
WBL	Andrew H. Wilson Charter School	\$2,897,561	\$579,512	\$2,318,049
WBJ	ENCORE Academy	\$2,381,547	\$476,309	\$1,905,238
WBI	New Orleans Science & Math High School	\$1,660,399	\$332,080	\$1,328,319
WBH	Lake Forest Elementary Charter School	\$2,291,655	\$458,331	\$1,833,324
WBG	Robert Russa Moton Charter School	\$1,623,914	\$324,783	\$1,299,131
WBF	Eleanor McMain Secondary School	\$3,306,773	\$661,355	\$2,645,418
WBE	Lusher Charter School	\$1,631,346	\$326,269	\$1,305,077
WBD	Edna Karr High School	\$3,932,520	\$786,504	\$3,146,016
WBC	Alice M. Harte Elem School	\$2,903,269	\$580,654	\$2,322,615
WBB	Benjamin Franklin High School	\$1,553,226	\$310,645	\$1,242,581
WBA	Einstein Charter School at Village De'Lest	\$1,882,794	\$376,559	\$1,506,235
W31	Dr. Martin Luther King Charter School for Sci/Tech	\$4,116,714	\$823,343	\$3,293,371
WAZ	Audubon Charter School	\$1,722,207	\$344,441	\$1,377,766
W92	Arthur Ashe Charter School	\$3,463,699	\$692,740	\$2,770,959
W94	Phillis Wheatley Community School	\$3,399,824	\$679,965	\$2,719,859
W95	Langston Hughes Charter Academy	\$3,602,383	\$720,477	\$2,881,906
WBS	Firstline Live Oak	\$2,551,537	\$510,307	\$2,041,230
W21	James M. Singleton Charter School	\$1,772,386	\$354,477	\$1,417,909
W66	Martin Behrman Charter Acad of Creative Arts & Sci	\$3,229,319	\$645,864	\$2,583,455



Federal Stimulus Funds for K12 Education American Rescue Plan Act 2021 ESSER III



Acronym Glossary – “ARP - ESSER III” Fund – Elementary and Secondary School Emergency Relief Fund, March 2021.

ESSER III Estimated Allocations Summary

3.29.21



LEA Code	LEA Name	90% of Estimated Award (10% reserve new/expanded)	Action #1: March, 2021 20% of 90% Estimated Award	Action #2: TBD 80% of 90% Estimated Award
W62	Lord Beaconsfield Landry-Oliver Perry Walker High	\$4,448,287	\$889,657	\$3,558,630
W71	Sophie B. Wright Institute of Academic Excellence	\$2,009,479	\$401,896	\$1,607,583
W82	KIPP Believe	\$3,777,167	\$755,433	\$3,021,734
W81	KIPP Morial	\$4,112,751	\$822,550	\$3,290,201
WL1	KIPP Central City	\$4,485,993	\$897,199	\$3,588,794
W84	KIPP Renaissance	\$2,011,924	\$402,385	\$1,609,539
W85	KIPP Leadership	\$4,125,004	\$825,001	\$3,300,003
W86	KIPP East Community	\$2,284,155	\$456,831	\$1,827,324
W87	KIPP Booker T. Washington	\$1,917,444	\$383,489	\$1,533,955
W91	Samuel J. Green Charter School	\$2,184,737	\$436,947	\$1,747,790
WZ2	ReNEW SciTech Academy at Laurel	\$2,979,156	\$595,831	\$2,383,325
WZ3	ReNEW Dolores T. Aaron Elementary	\$3,816,000	\$763,200	\$3,052,800
WZ6	ReNEW Schaumburg Elementary	\$3,796,583	\$759,317	\$3,037,266
WV1	Arise Academy	\$2,292,513	\$458,503	\$1,834,010
WV2	Mildred Osborne Charter School	\$2,353,820	\$470,764	\$1,883,056
WU1	Success Preparatory Academy	\$2,189,277	\$437,855	\$1,751,422
WI1	Akili Academy of New Orleans	\$2,739,274	\$547,855	\$2,191,419
WJ1	Abramson Sci Academy	\$2,371,272	\$474,254	\$1,897,018
WJ2	G. W. Carver High School	\$3,034,020	\$606,804	\$2,427,216
WJ4	Livingston Collegiate Academy	\$2,124,777	\$424,955	\$1,699,822
WE2	Walter L. Cohen College Prep	\$1,514,407	\$302,881	\$1,211,526
WE3	Lawrence D. Crocker College Prep	\$2,349,713	\$469,943	\$1,879,770
WAH	The NET Charter High School	\$402,110	\$80,422	\$321,688
WZ9	The NET 2 Charter High School	\$372,350	\$74,470	\$297,880



Federal Stimulus Funds for K12 Education American Rescue Plan Act 2021 ESSER III



Acronym Glossary – “ARP - ESSER III” Fund – Elementary and Secondary School Emergency Relief Fund, March 2021.

ESSER III Estimated Allocations Summary

3.29.21



LEA Code	LEA Name	90% of Estimated Award (10% reserve new/expanded)	Action #1: March, 2021 20% of 90% Estimated Award	Action #2: TBD 80% of 90% Estimated Award
WAF	Harriet Tubman Charter School	\$3,612,487	\$722,497	\$2,889,990
WAM	Paul Habans Charter School	\$2,969,458	\$593,892	\$2,375,566
WAE	Fannie C. Williams Charter School	\$2,643,215	\$528,643	\$2,114,572
WAA	Morris Jeff Community School	\$3,346,993	\$669,399	\$2,677,594
WBV	Dwight D. Eisenhower Charter	\$3,198,577	\$639,715	\$2,558,862
WBZ	McDonogh 35 Senior High School	\$1,334,904	\$266,981	\$1,067,923
WC2	Opportunities Academy	\$0	\$0	\$0
WC3	IDEA Oscar Dunn	\$977,795	\$195,559	\$782,236
WBW	Living School	\$286,269	\$57,254	\$229,015
WZA	New Orleans Accelerated High [2]	\$210,615	\$42,123	\$168,492
WZB	Warren Easton Charter School	\$2,987,954	\$597,591	\$2,390,363
WZG	Foundation Prep	\$932,478	\$186,496	\$745,982
WZC	Edward Hynes Charter School	\$1,122,990	\$224,598	\$898,392
WZD	Edward Hynes Charter School - UNO Campus	\$471,260	\$94,252	\$377,008
WZF	Inspire NOLA - Pierre Capdau [3]	\$2,045,448	\$409,090	\$1,636,358
WZE	KIPP New Orleans JFK [4]	\$1,604,272	\$320,854	\$1,283,418
WZI	Esperanza Charter School - NEW [5]	\$2,005,344	\$401,069	\$1,604,275
WZH	Lafayette Academy - NEW [6]	\$2,526,728	\$505,346	\$2,021,382
	Totals	\$2,110,425,292	\$422,085,057	\$1,688,340,235
	Special Allocations*			
318	LSU Laboratory School [7]	\$0	\$0	\$0
101	Special School District	\$0	\$0	\$0
302	Louisiana School for Math Science & the Arts	\$0	\$0	\$0



Federal Stimulus Funds for K12 Education American Rescue Plan Act 2021 ESSER III



Acronym Glossary – “ARP - ESSER III” Fund – Elementary and Secondary School Emergency Relief Fund, March 2021.

ESSER III Estimated Allocations Summary

3.29.21



LEA Code	LEA Name	90% of Estimated Award (10% reserve new/expanded)	Action #1: March, 2021 20% of 90% Estimated Award	Action #2: TBD 80% of 90% Estimated Award
306	Louisiana Special Education Center	\$0	\$0	\$0
334	New Orleans Center for Creative Arts	\$0	\$0	\$0
*Schools not eligible for formula allocations. Estimated allocations to be determined.				



Department of Education

State Activities

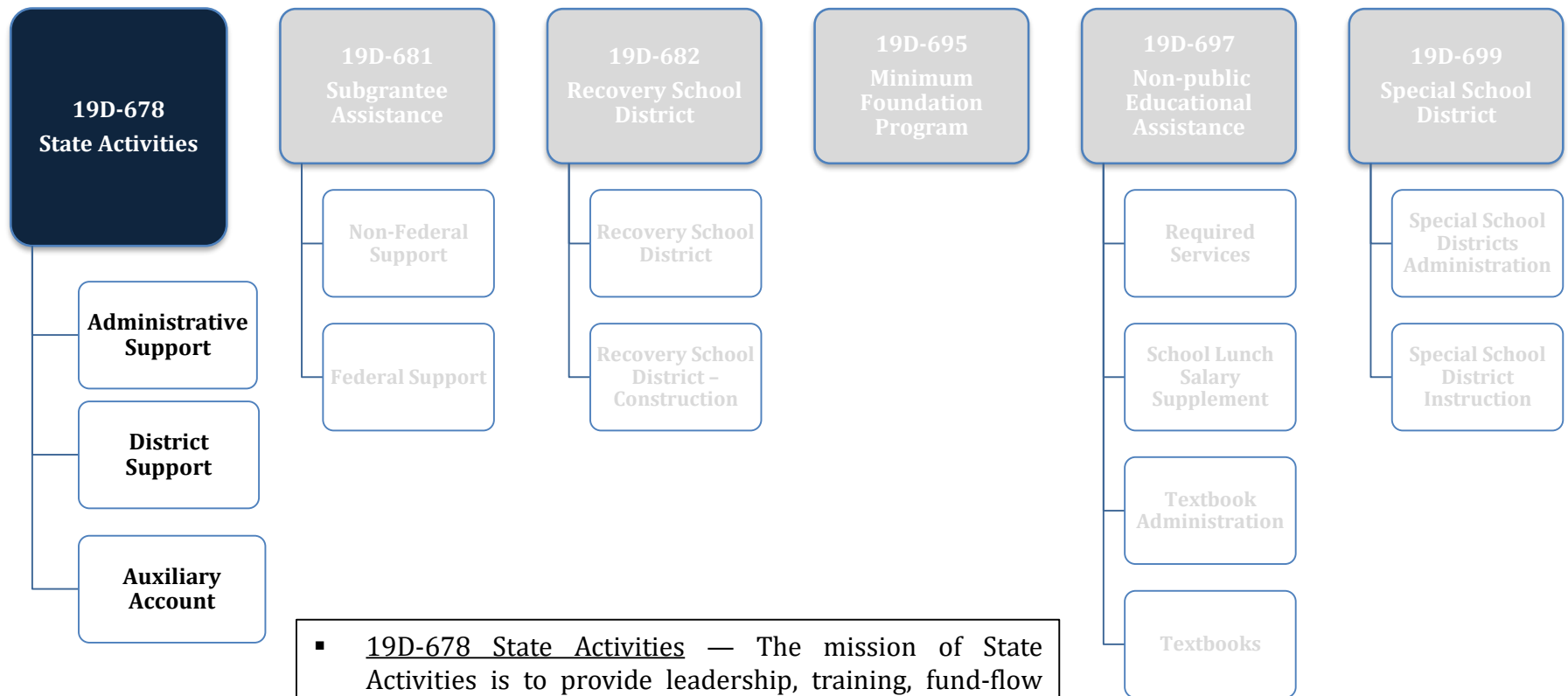




FY22 Executive Budget

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.



FY22 Recommended Budget

Schedule 19 — Department of Education

Major Expenditure Areas in the State Activities Agency

19D-678 State Activities

Administrative Support

District Support

Auxiliary Account

State Activities Agency

- Management of all IT, legal, accounting, and other functions of the department
- Administration of federal funding and other revenue sources, including funding from **federal stimulus appropriations**, such as
- Elementary and Secondary School Emergency Relief (ESSER) Funds for learning loss,
- responding to COVID19 and emergency needs;
- Child Care and Development Fund monies for providers and families;
- Governor's Emergency Education Relief Fund monies for non-public schools and responding to COVID19.
- State Assessment and Accountability



Department of Education

State Activities – Budget History

Fiscal Year	2018 Actual	2019 Actual	2020 Actual	2021 EOB	2022 Rec.
SGF	\$31,057,948	\$38,843,379	\$32,525,075	\$34,988,588	\$27,234,499
IAT	\$11,503,239	\$11,458,566	\$12,257,669	\$20,213,520	\$15,360,457
FSGR	\$3,705,167	\$6,794,660	\$8,736,646	\$6,882,076	\$6,950,499
Stat Ded	\$0	\$0	\$1,078,423	\$1,023,993	\$276,700
Federal	\$77,632,590	\$85,327,817	\$85,957,885	\$108,030,207	\$295,945,927
Total Budget	\$123,898,944	\$142,424,422	\$140,555,698	\$171,138,384	\$345,768,082
T.O.	354	362	477	483	483

Note: The increase in positions from FY19 to FY20 was due primarily to the Department of Civil Service initiative to identify qualifying positions that were more appropriately classified as Authorized T.O. positions. The T.O. positions were increased while a similar number of positions were eliminated in Non-T.O. FTE.

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.

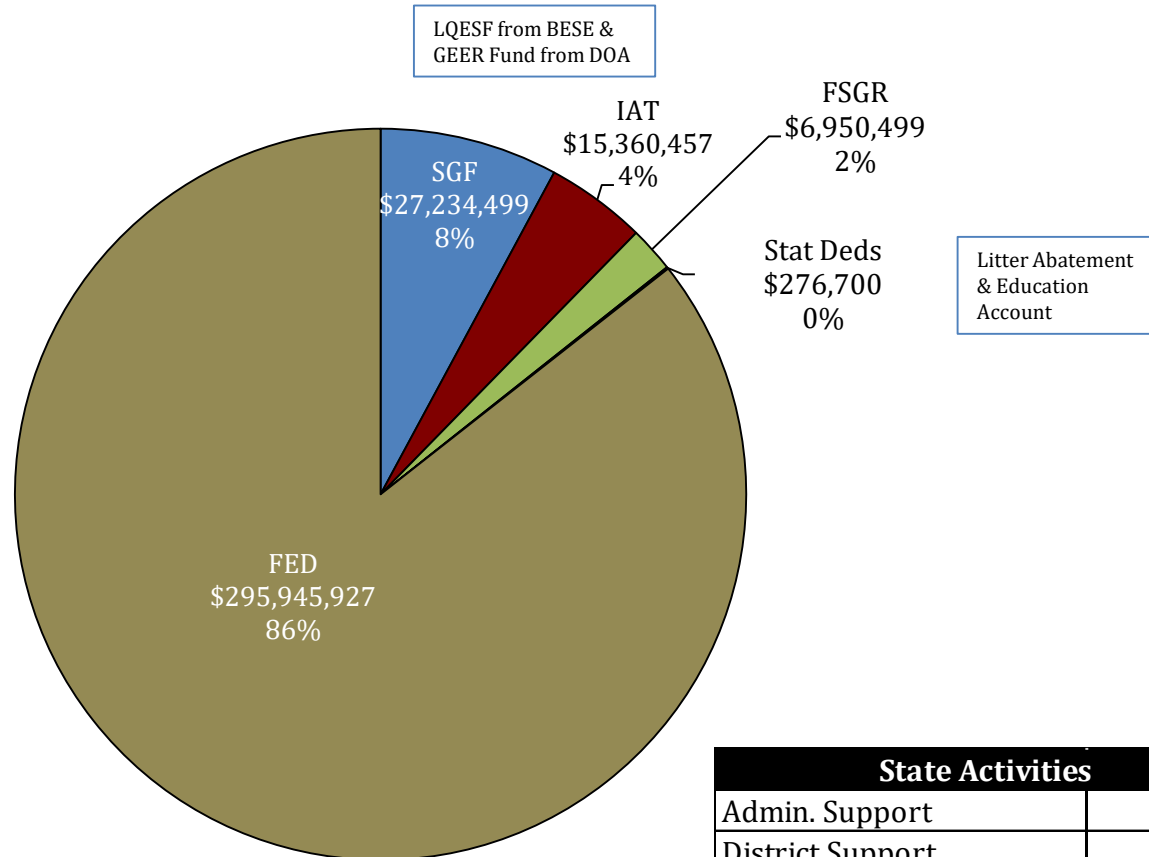
District Support: Provides an infrastructure that promotes efficiency and effectiveness specifically with district support, networks, student assessment and accountability, student programs, student choice, teacher evaluation and training, and curriculum and development.

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 — FY22 Recommended 19-678 State Activities

Total FY22 Recommended: \$345,768,082
(Increase of \$174,629,698 from FY21 EOB)



Federal Funds are provided by various federal grants for activities associated with:

- food and nutrition services, eligibility and licensing, academic content
- provider certification, statewide monitoring, federal programs, special education policy
- healthy communities, north and south networks
- student opportunities, talent division, and school improvement.

State Activities	
Admin. Support	93
District Support	385
Auxiliary Account	5
Total Positions	483



Dept. of Education – State Activities – Categorical Expenditures FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12-01-20)	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
Personal Services:	\$44,424,880	\$54,386,903	\$56,883,672	16.45%	\$2,496,769
Salaries	\$23,481,608	\$30,965,110	\$32,108,198	9.29%	\$1,143,088
Other Compensation	\$4,953,623	\$5,248,133	\$5,248,133	1.52%	\$0
Related Benefits	\$15,989,649	\$18,173,660	\$19,527,341	5.65%	\$1,353,681
Operating Expenses:	\$4,396,398	\$11,790,006	\$11,778,672	3.41%	(\$11,334)
Travel	\$754,774	\$3,077,624	\$3,073,806	0.89%	(\$3,818)
Operating Services	\$3,506,402	\$7,269,663	\$7,262,820	2.10%	(\$6,843)
Supplies	\$135,222	\$1,442,719	\$1,442,046	0.42%	(\$673)
Professional Services	\$45,731,379	\$49,476,473	\$64,850,725	18.76%	\$15,374,252
Other Charges:	\$46,003,041	\$55,485,002	\$212,255,013	61.39%	\$156,770,011
Other Charges	\$10,015,459	\$14,501,544	\$171,706,058	49.66%	\$157,204,514
Debt Service	\$0	\$0	\$0	0.00%	\$0
Interagency Transfers	\$35,987,582	\$40,983,458	\$40,548,955	11.73%	(\$434,503)
Acquisitions & Major Repairs:	\$0	\$0	\$0	0.00%	\$0
Acquisitions	\$0	\$0	\$0	0.00%	\$0
Major Repairs	\$0	\$0	\$0	0.00%	\$0
Total Expenditures	\$140,555,698	\$171,138,384	\$345,768,082	100.00%	\$174,629,698

Other Charges – Other Charges expenditures includes primarily pass-through funding for LEAs from the Elementary and Secondary School Emergency Relief Fund and funding for non-public schools from the Governor's Emergency Education Relief Fund.



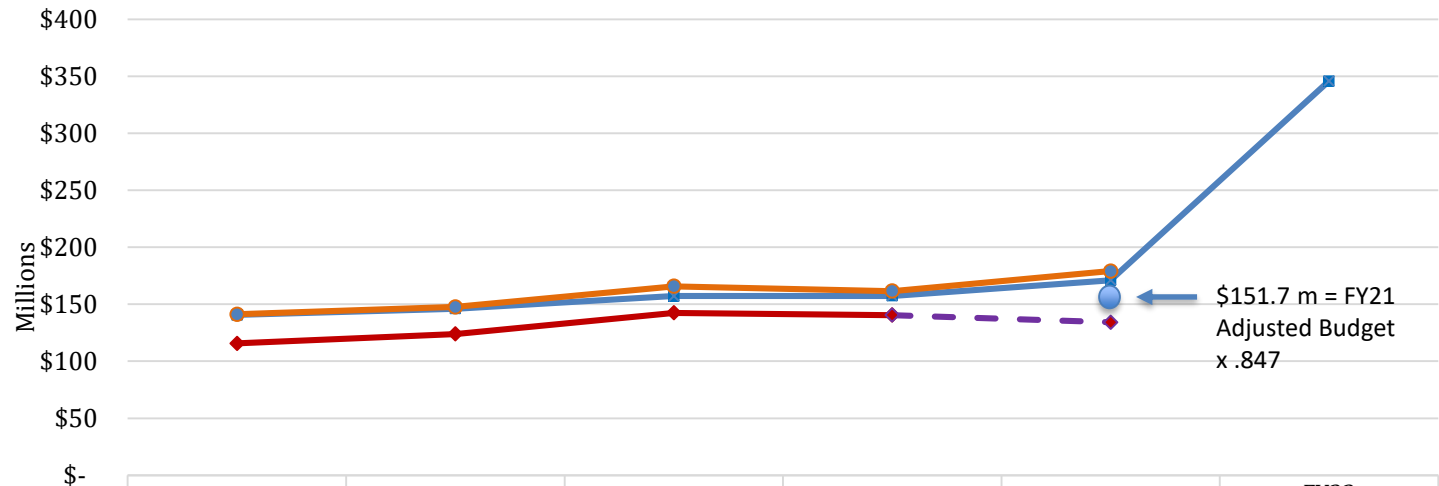
Department of Education – State Activities

Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

FYE Budget = “Fiscal Year End” Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.

**FY21 Known
Supplemental Needs:
\$0**

**FY20 General Fund
Reversions:
\$779,291**



	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
Enacted Budget	\$140,689,619	\$146,051,947	\$157,138,414	\$157,389,261	\$171,138,384	\$345,768,082
FYE Budget	\$141,175,169	\$147,614,997	\$165,690,635	\$161,538,095	\$179,138,250	
Actual Expenditures	\$115,631,411	\$123,898,998	\$142,459,054	\$140,555,698		
FY21 Expenditure Trend				\$140,555,698	\$134,186,037	

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 171,138,384	\$ 5,956,950	\$ 165,181,434	3.5%
Aug-20	\$ 171,138,384	\$ 10,700,639	\$ 160,437,745	6.3%
Sep-20	\$ 171,138,384	\$ 19,879,753	\$ 151,258,631	11.6%
Oct-20	\$ 171,138,384	\$ 30,144,185	\$ 140,994,199	17.6%
Nov-20	\$ 171,138,384	\$ 37,853,759	\$ 133,284,625	22.1%
Dec-20	\$ 179,138,250	\$ 56,507,124	\$ 122,631,126	31.5%
Jan-21	\$ 179,138,250	\$ 70,801,482	\$ 108,336,768	39.5%

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 179,138,250	\$ 86,005,944	\$ 93,132,306	48.0%
(Trend based on average monthly expenditures to date)				
Mar-21	\$ 179,138,250	\$ 98,050,967	\$ 81,087,283	54.7%
Apr-21	\$ 179,138,250	\$ 110,095,991	\$ 69,042,259	61.5%
May-21	\$ 179,138,250	\$ 122,141,014	\$ 56,997,236	68.2%
Jun-21	\$ 179,138,250	\$ 134,186,037	\$ 44,952,213	74.9%

Historical Year End Average

84.7%



Department of Education

Significant Budget Issues for FY22

State Activities – Agency-Specific Points of Interest:

Coronavirus Aid, Relief, and Economic Security (CARES) Act – Federal Funds decreased by \$4.1 million to non-recur a portion of the federal funding provided through the CARES Act. Budget authority for the remaining CARES Act funds includes the following:

- \$28.7 million for the CARES Act Elementary and Secondary School Emergency Relief Fund (ESSER I) to be allocated by the department to address emergency needs and learning loss related to COVID-19.
- \$2.1 million for the CARES Act Child Care and Development Fund (CCDF) program to address the needs of child care providers and families resulting from the COVID-19 pandemic.

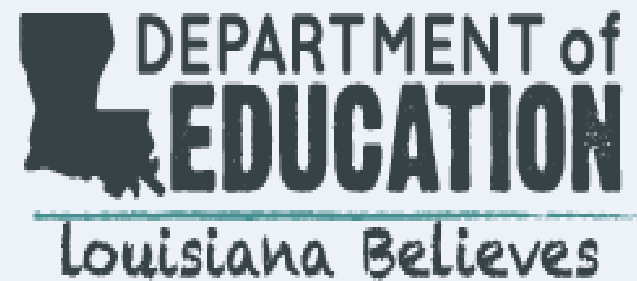
Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA) - On December 27, 2020, the President signed the CRRSA into law to prevent, prepare for, and respond to the coronavirus. The budget increased by \$157.7 million for the following supplemental funding:

- \$8.2 million in Federal Funds from the Elementary and Secondary School Emergency Relief (ESSER II) Fund is used as a means of finance substitution to decrease State General Fund (Direct).
- \$84.6 million in Federal Funds from the ESSER II Fund to be allocated by the department to address emergency needs and learning loss related to COVID-19.
- \$2.2 million of Interagency Transfers from the Division of Administration from the Governor's Emergency Education Relief (GEER II) Fund is for the purpose of preventing, preparing for, and responding to COVID-19.
- \$41.7 million of Federal Funds from GEER II provides funding for Emergency Assistance to Non-public Schools (EANS) awards for services or assistance to eligible non-public schools related to educational disruptions caused by COVID-19.
- \$21 million of Federal Funds from the CCDF program addresses the needs of child care providers and families resulting from the COVID-19



Department of Education

Subgrantee Assistance

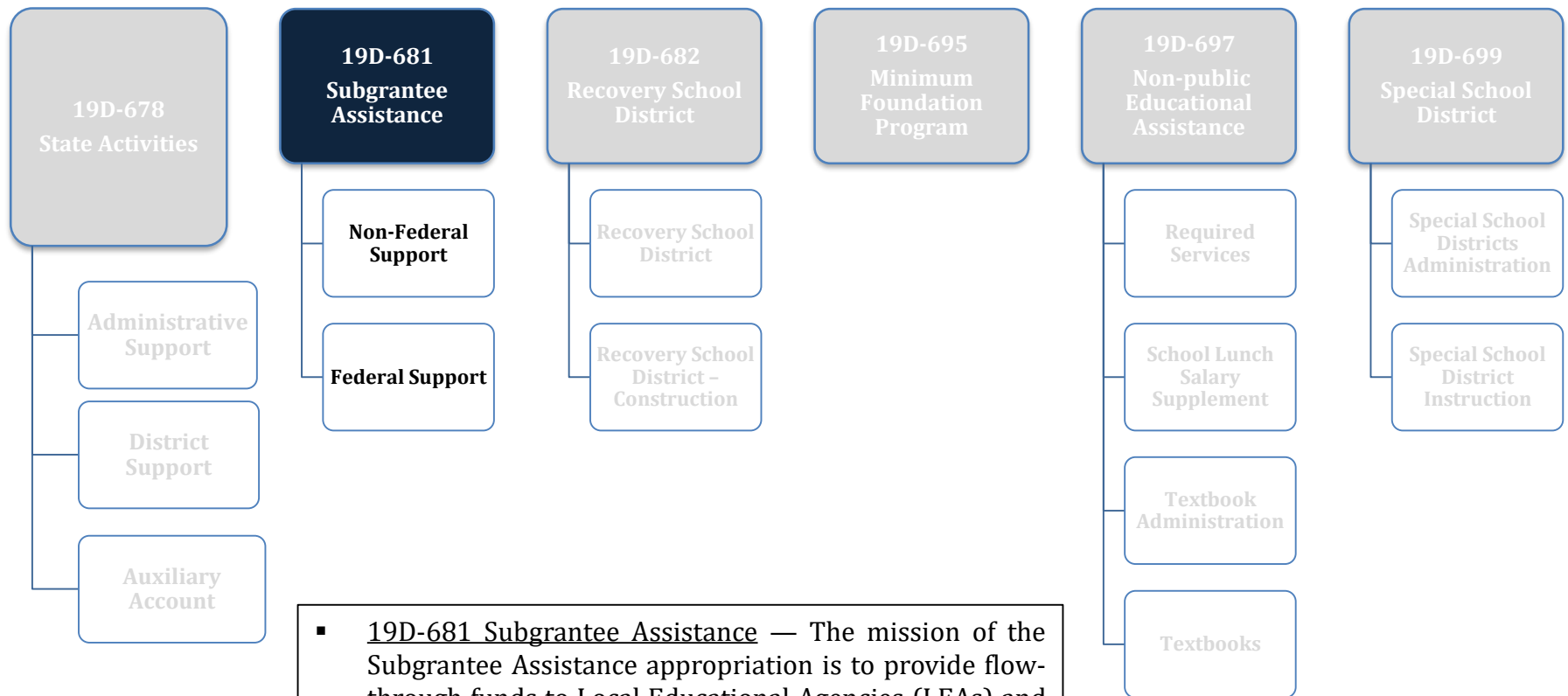




FY22 Executive Budget

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.



FY22 Recommended Budget

Schedule 19 — Department of Education

Major Expenditure Areas in the Subgrantee Assistance Agency

19D-681 Subgrantee Assistance

Non-Federal Support

Federal Support

Subgrantee Assistance Agency

Non Federal Support Program

- Cecil J. Picard LA4 Early Childhood Program for at-risk children
- Student Scholarships for Educational Excellence Program for implementation of the student choice program
- Education Excellence Fund enhancements for PreK through 12th grade instructional improvements
- Early Childhood Services for birth through 3 years of age
- Private PreK services for eligible non-public programs
- School Choice Pilot Program for students with exceptionalities

Subgrantee Assistance Agency Federal Support Program

- Pass-through federal stimulus funding from various sources, including the Elementary and Secondary School Emergency Relief (ESSER) Fund
- Child Care Assistance Program, Child Care Development Fund, and childcare supplemental funding for providers and families
- Title I federal funding for educational enhancements for at-risk students
- Federal School Food and Nutrition Programs
- Individuals with Disabilities Education Act (IDEA) funding for children with disabilities
- Comprehensive Literacy State Development Program for underperforming schools
- Rural Education Achievement Program for high poverty rural schools



Department of Education

Subgrantee Assistance

Fiscal Year	2018 Actual	2019 Actual	2020 Actual	2021 EOB	2022 Rec.
SGF	\$84,705,183	\$84,517,582	\$98,604,172	\$90,619,072	\$89,725,847
IAT	\$44,031,487	\$39,288,924	\$45,121,083	\$50,495,657	\$50,495,657
FSGR	\$9,417,370	\$9,091,294	\$8,457,008	\$9,150,661	\$9,150,661
Stat Ded	\$15,128,637	\$14,703,836	\$18,330,815	\$14,452,896	\$13,332,821
Federal	\$1,056,082,388	\$1,125,926,284	\$1,336,430,779	\$1,516,400,512	\$2,315,840,097
Total Budget	\$1,209,365,065	\$1,273,527,920	\$1,506,943,857	\$1,681,118,798	\$2,478,545,083
T.O.	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.

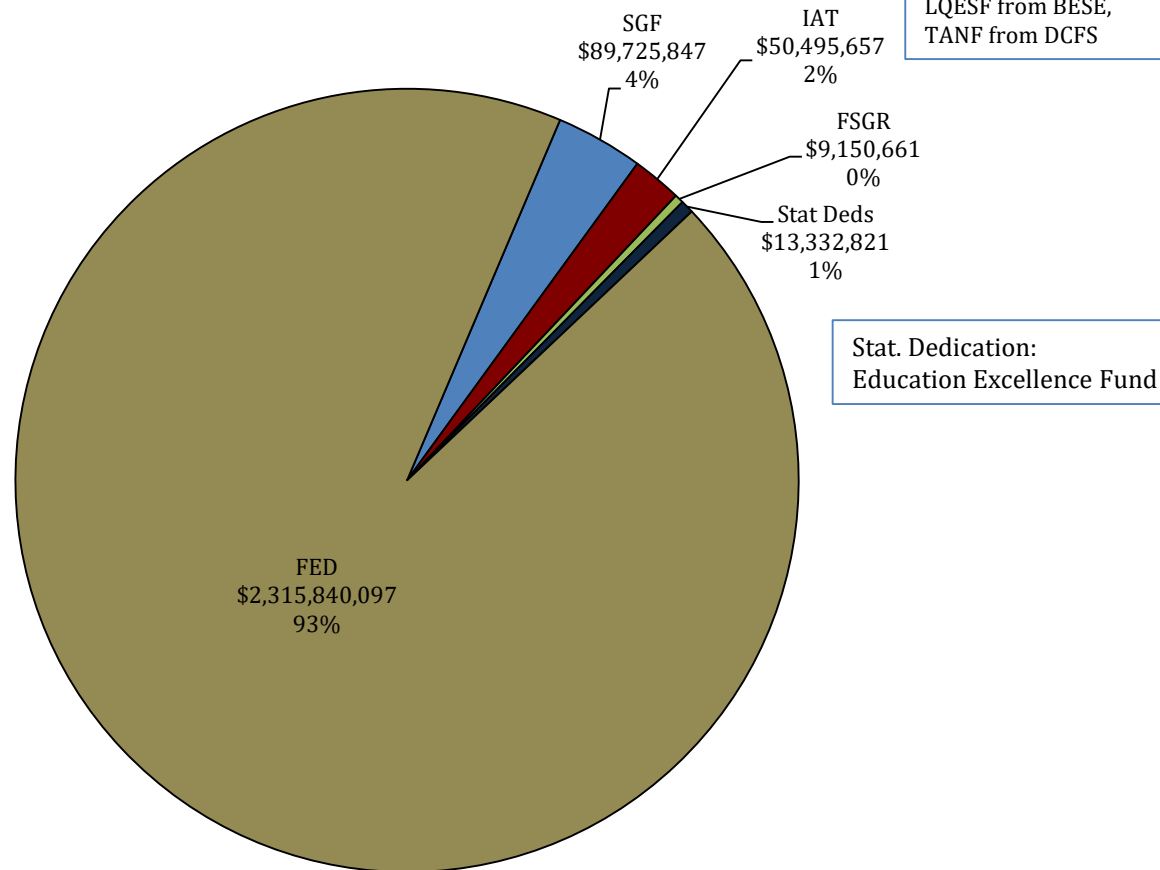


Department of Education — FY22 Recommended 19-681 Subgrantee Assistance

Total FY22 Recommended: \$2,478,545,083
(Increase of \$797,426,285 from FY21 EOB)

Federal funds are derived from sources such as:

- Title II, Part A Improving Teacher Quality; School Improvement Grant;
- BR Achievement Pipeline; Teacher Incentive Fund (TIF);
- Title I, Part A Basic Neglected & Delinquent and Migrant Education;
- Title II, Math and Science Partnerships;
- Child Care Development Fund (CCDF); Special Education, Section 611 and 619
- Individuals with Disabilities Education Act (IDEA); Families in Need of Supervision (FNS);
- Title IV Elementary and Secondary Education Act (ESEA); Language Acquisition Grant;
- Preschool Expansion and Preschool Development; Comprehensive Literacy; Trauma Recovery;
- Rural Education Achievement Program; 21st Century Community Learning Centers; School Emergency Management Program;
- School Mental Health Support Program; Louisiana Striving Readers; School Food and Nutrition;
- Child and Adult Food and Nutrition; and School Fruit and Vegetable grants.





Dept. of Education – Subgrantee Assistance – Categorical Expenditures FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12-01-20)	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
Personal Services:	\$0	\$0	\$0	0.00%	\$0
Salaries	\$0	\$0	\$0	0.00%	\$0
Other Compensation	\$0	\$0	\$0	0.00%	\$0
Related Benefits	\$0	\$0	\$0	0.00%	\$0
Operating Expenses:	\$0	\$0	\$0	0.00%	\$0
Travel	\$0	\$0	\$0	0.00%	\$0
Operating Services	\$0	\$0	\$0	0.00%	\$0
Supplies	\$0	\$0	\$0	0.00%	\$0
Professional Services	\$0	\$0	\$0	0.00%	\$0
Other Charges:	\$1,506,943,857	\$1,681,118,798	\$2,478,545,083	100.00%	\$797,426,285
Other Charges	\$1,497,338,522	\$1,672,173,509	\$2,469,593,019	99.64%	\$797,419,510
Debt Service	\$0	\$0	\$0	0.00%	\$0
Interagency Transfers	\$9,605,335	\$8,945,289	\$8,952,064	0.36%	\$6,775
Acquisitions & Major Repairs:	\$0	\$0	\$0	0.00%	\$0
Acquisitions	\$0	\$0	\$0	0.00%	\$0
Major Repairs	\$0	\$0	\$0	0.00%	\$0
Total Expenditures	\$1,506,943,857	\$1,681,118,798	\$2,478,545,083	100.00%	\$797,426,285

Other Charges – Other Charges expenditures includes primarily LA4 PreK, Early Childhood, School Choice (SSEEP), and Education Excellence Fund instructional enhancements in the Non Federal Support Program. In the Federal Support Program, Other Charges, larger expenditures include CARES Act funding, Title I, School Food and Nutrition, the Individuals with Disabilities Education Act, and the Child Care Assistance Program,

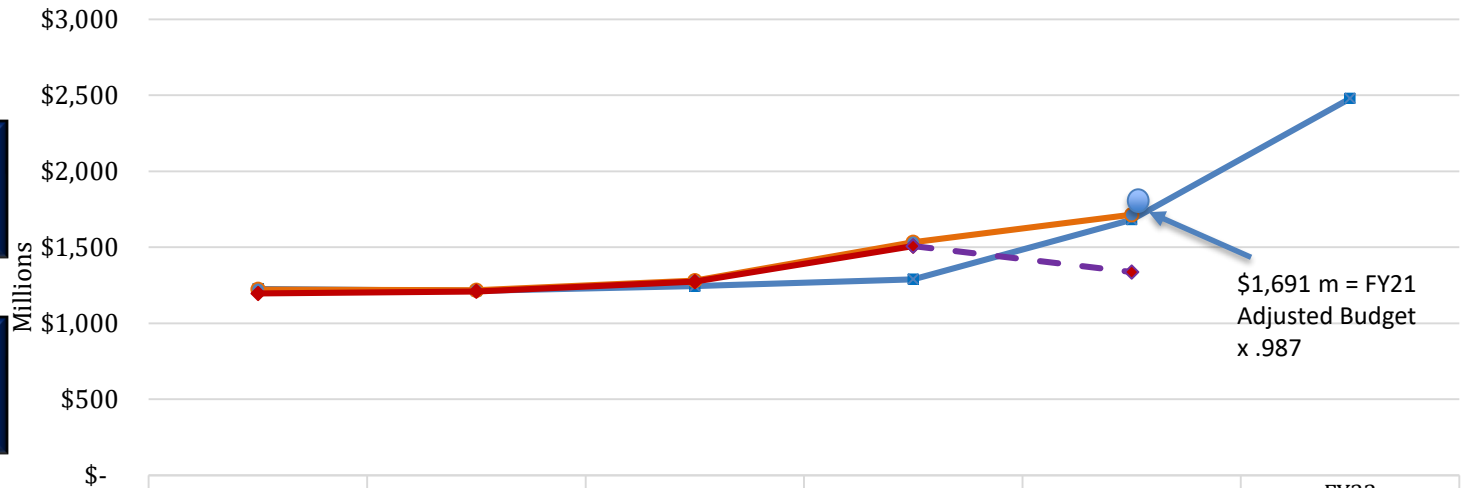


Department of Education – Subgrantee Assistance Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

FYE Budget = “Fiscal Year End” Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.

**FY21 Known
Supplemental Needs:
\$0**

**FY20 General Fund
Reversions:
\$2,904,242**



	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
Enacted Budget	\$1,226,001,486	\$1,214,138,653	\$1,244,240,553	\$1,289,087,086	\$1,680,968,798	\$2,478,545,083
FYE Budget	\$1,222,507,848	\$1,216,924,685	\$1,280,403,817	\$1,532,742,147	\$1,713,446,801	
Actual Expenditures	\$1,195,711,436	\$1,209,365,065	\$1,273,527,919	\$1,506,943,857		
FY21 Expenditure Trend				\$1,506,943,857	\$1,336,562,383	

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 1,680,968,798	\$ 12,018,663	\$ 1,668,950,135	0.7%
Aug-20	\$ 1,680,968,798	\$ 63,813,297	\$ 1,617,155,501	3.8%
Sep-20	\$ 1,680,968,798	\$ 127,703,199	\$ 1,553,265,599	7.6%
Oct-20	\$ 1,680,968,798	\$ 253,632,945	\$ 1,427,335,853	15.1%
Nov-20	\$ 1,681,118,798	\$ 414,802,425	\$ 1,266,316,373	24.7%
Dec-20	\$ 1,681,118,798	\$ 537,737,878	\$ 1,143,380,920	32.0%
Jan-21	\$ 1,681,118,798	\$ 690,570,932	\$ 990,547,866	41.1%

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 1,713,446,801	\$ 851,154,528	\$ 862,292,273	49.7%
(Trend based on average monthly expenditures to date)				
Mar-21	\$ 1,713,446,801	\$ 972,506,492	\$ 740,940,309	56.8%
Apr-21	\$ 1,713,446,801	\$ 1,093,858,456	\$ 619,588,345	63.8%
May-21	\$ 1,713,446,801	\$ 1,215,210,420	\$ 498,236,381	70.9%
Jun-21	\$ 1,713,446,801	\$ 1,336,562,383	\$ 376,884,418	78.0%

Historical Year End Average

98.7%



Department of Education

Significant Budget Issues for FY22

Subgrantee Assistance – Agency-Specific Points of Interest:

- The state's investment in the Child Care Assistance Program (CCAP) is \$11.2 million of State General Fund (Direct) focusing primarily on children birth to three-years-old.
- The Cecil J. Picard LA-4 Pre-K Program for at-risk 4-year olds receives \$78.3 million, of which \$27.8 million is State General Fund (Direct) and \$50.5 million is Interagency Transfers of Temporary Assistance for Needy Families (TANF) funds via the Department of Children and Family Services (DCFS).
- \$6.4 million of State General Fund (Direct) in Nonpublic Schools Early Childhood Development (NSECD) is used to coordinate, direct, and partner with eligible non-public schools and class "A" daycares in providing preschool instruction and services.
- The Student Scholarship for Educational Excellence Program (SSEEP) receives \$41.3 million of State General Fund (Direct). This program offers families of qualifying students additional school options.
- Statutory Dedications out of the Education Excellence Fund are reduced by \$1.1 million for a total allocation of \$13.3 million in pass-through funding to local school districts, charter schools, and eligible non-public schools providing for Pre-K through 12th grade instructional enhancement for students.
- \$76 million is allocated in Federal Funds as reimbursements for eligible expenses to the Local Education Agencies (LEAs) due to additional requests exceeding past disbursements.



Department of Education

Significant Budget Issues for FY22

Subgrantee Assistance – Agency-Specific Points of Interest:

Coronavirus Aid, Relief, and Economic Security (CARES) Act – Federal Funds decreased by \$179.3 million to non-recur a portion of the federal funding provided through the CARES Act. Budget authority for the remaining CARES Act funds includes the following:

- \$85.9 million for the CARES Act Elementary and Secondary School Emergency Relief Fund (ESSER I) for aid to local education agencies (LEAs) to address the impact of COVID-19 on schools.
- \$6.1 million for the CARES Act Child Care and Development Fund (CCDF) program to address the needs of child care providers and families resulting from the COVID-19 pandemic.

Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA) - On December 27, 2020, the President signed the CRRSA into law to prevent, prepare for, and respond to the coronavirus. The budget increased by \$933.2 million for the following supplemental funding:

- \$835.3 million from the Elementary and Secondary School Emergency Relief Fund (ESSER II) is allocated to LEAs to address the impact of COVID-19 on schools.
- \$97.9 million from the CCDF program addresses the needs of child care providers and families resulting from the COVID-19



Department of Education

Significant Budget Issues for FY22

Student Scholarships for Educational Excellence Program (SSEEP)

- **The Student Scholarships for Educational Excellence Program (SSEEP)** is funded at \$41.3 million State General Fund in the Recommended Budget for FY22. Over the last 5 years, the cost of the program has ranged between \$39 million and \$42 million. 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, or F rated public schools with the opportunity to send their child to the participating school of their choice.
 - 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, or F 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 6,500 students annually. The program historically receives between 10,000 and 11,000 applicants annually. The average cost per student over the past six years was about \$6,200.
 - 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 2021-2022 School Year, there are 97 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 FY22

Student Scholarships for Educational Excellence Program

Academic Year	Students	Schools	*Cost (Millions)
2019-2020	6,345	131	\$40.6
2018-2019	6,691	128	\$42.1
2017-2018	6,694	120	\$42.1
2016-2017	6,525	120	\$38.9
2015-2016	6,863	119	\$41.6
TOTAL			\$205.3

*The Student Scholarships for Educational Excellence Program was funded at \$42.0 million for FY21 and is recommended for \$41.3 million for FY22.



Department of Education

Significant Budget Issues for FY22

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
\$2,927	\$3,616	\$4,304	\$4,993	\$5,682	\$5,811	\$5,940	\$6,069

- 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.
- Updates to the CCAP Program: The Board of Elementary and Secondary Education adopted several changes to the CCAP program effective February 1, 2021. These changes will allow more families to participate.

*CCAP daily reimbursement rates were increased to reflect the state's current market rates for child care, significantly reducing out of pocket costs. Historically, many families withdrew from the program because they could not afford the difference between the CCAP reimbursement rates and the actual cost of the child care provider.

*Income eligibility increased to 65% of the State Median Income (SMI) in order to align with other child care programs, allowing families to make more income and still qualify for child care subsidy (CCAP). This increase in income eligibility is reflected in the chart above.

*Providers are now reimbursed at the state's newly established daily reimbursement rate irrespective of their own rates to assist with paying toward the true cost of child care.



Department of Education

Early Childhood for FY22

EARLY CARE AND EDUCATION							
Lead Agency/Contact Person	Program Name	Short Program Description	Population Served	Funding Sources	Areas Served (e.g., regions, parishes, localities)	Total Funding	SGF Funding
FY 2021-2022 Recommended							
Department of Education - Subgrantee Assistance - Equity, Inclusion & Opportunity - Dr. Kelli Peterson	IDEA Preschool Grant	Developmentally appropriate instruction based upon the child's IEP for children with identified disabilities.	Three to five year olds with identified disabilities	Federal - IDEA Preschool Grant	All 70 school districts, some private/parochial schools	\$6,757,121	\$0
Department of Education - Subgrantee Assistance - Early Childhood Office - Taylor Dunn	LA 4 Pre-K Program	6-hour/day developmentally appropriate instructional program; Up to 4 hours of before and after school enrichment; Support services to families.	Any four-year old in a school district (or partial district) who is eligible for Kindergarten for the following year. Funding is provided for children qualifying for Free/Reduced price meals; LEA or parents may provide funding for children who do not qualify for Free/Reduced meals.	State General Fund, IAT - Temporary Assistance for Needy Families (TANF) via Department of Children and Family Services (DCFS)	64 school districts and 12 Charter Schools	\$78,212,536	\$27,716,879
Department of Education - Subgrantee Assistance - Early Childhood Office - Taylor Dunn	Nonpublic Schools Early Childhood Development Program	To provide at-risk four-year-old children access to high quality, developmentally appropriate prekindergarten classes, and before and after-school enrichment activities in a nonpublic or Class A daycare	"At-risk" four-year-old children from households with incomes less than 200% of the federal poverty level.	State General Fund	Statewide	\$6,436,932	\$6,436,932



Department of Education

Early Childhood for FY22

EARLY CARE AND EDUCATION							
Lead Agency/Contact Person	Program Name	Short Program Description	Population Served	Funding Sources	Areas Served (e.g., regions, parishes, localities)	Total Funding	SGF Funding
FY 2021-2022 Recommended							
Department of Education - Subgrantee Assistance - Office of Operations - Federal Programs- Bernell Cook	Title I Pre-K Programs	6-hour/day developmentally appropriate instructional program	"At risk" four-year-olds ("At risk" being determined in each LEA)	Federal - Title I, School Districts use a portion of their allocations to provide these services.	43 school districts; some private/parochial schools	\$35,147,765	\$0
Department of Education - Subgrantee Assistance - Office of Operations - Federal Programs- Bernell Cook	Special Populations/IDEA	Part B of IDEA provides funds to LEAs to ensure children with disabilities have access to a free appropriate public education to meet each child's unique needs and prepare each child for further education, employment, and independent living.	Students with disabilities ages 3 through 21. The figures, below, represent funding for services for children ages 0 to 5.	Federal- Individuals with Disabilities Education Act (IDEA), Section 611, Part B	All LEAs and Participating Private Schools	\$738,551	\$0
Department of Education - State Activities - Teaching & Learning - Early Childhood Office - Taylor Dunn	Early Childhood	The funding will be used to implement the Early Childhood Care and Education Network as stipulated in Act 3 of the 2012 Legislative Session.	The figures, below, represent funding for services for children ages 0 to 5.	State General Fund and IAT - Louisiana Quality Education Support Fund 8(g) via BESE	Statewide	\$3,025,000	\$2,750,000



Department of Education

Early Childhood for FY22

EARLY CARE AND EDUCATION							
Lead Agency/Contact Person	Program Name	Short Program Description	Population Served	Funding Sources	Areas Served (e.g., regions, parishes, localities)	Total Funding	SGF Funding
FY 2021-2022 Recommended							
Department of Education - Subgrantee Assistance - Teaching & Learning - Early Childhood Office - Taylor Dunn	Preschool Development Grants - B-5 Renewal	The funding will be used to increase access to quality early care and education (ECE) with a focus on economically disadvantaged infants and toddlers, improve the quality of ECE programs, and build the capacity of local governance and infrastructure to meet the needs of young children in communities across the state.	Preschool children	Federal - Preschool Development Grant Birth-5 Renewal	Participating students	\$11,178,750	\$0
Department of Education - Subgrantee Assistance - Teaching & Learning - Early Childhood Office - Lisa Brochard	Early Childhood Education	Assistance with child care payments to low income parents.	Low income, working families	Federal - Child Care Development Fund	Statewide	\$193,631,844	\$11,200,000
Department of Education - Subgrantee Assistance - Teaching & Learning - Early Childhood Office - Lisa Brochard	Head Start Collaborative	Coordinate Head Start and Early Head Start grantees.	Low income families	Federal - Head Start	Statewide	\$175,000	\$0
TOTALS						\$335,303,499	\$48,103,811



Department of Education

Recovery School District

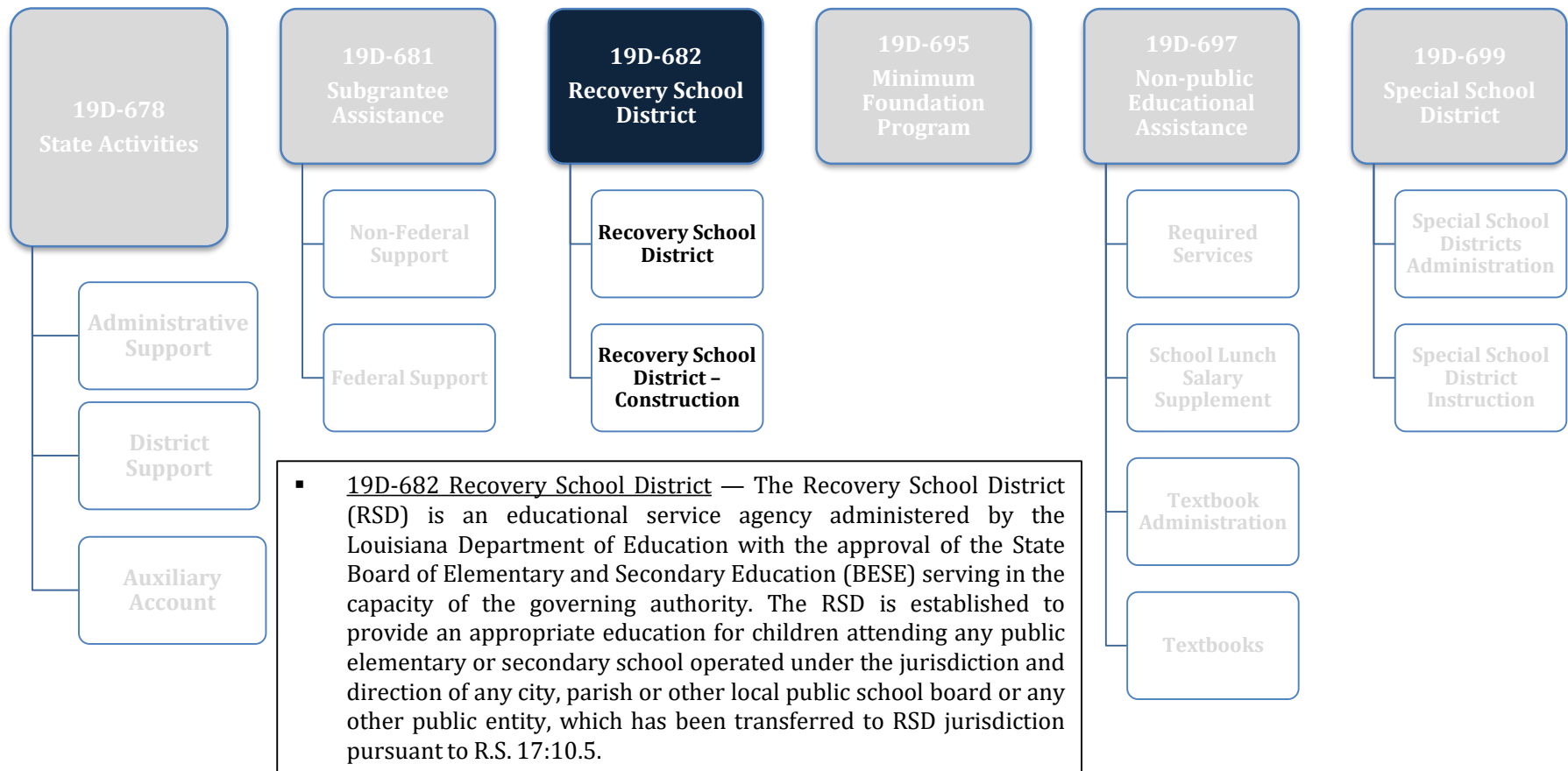




FY22 Executive Budget

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	2018 Actual	2019 Actual	2020 Actual	2021 EOB	2022 Rec.
SGF	\$458,592	\$252,936	\$65,185	\$40,309	\$299,669
IAT	\$71,802,590	\$69,517,040	\$63,944,093	\$124,924,098	\$96,979,090
FSGR	\$35,912,258	\$16,870,315	\$1,864,897	\$34,394,111	\$17,085,406
Stat Ded	\$0	\$0	\$0	\$0	\$0
Federal	\$230,469	\$215,758	\$39,229	\$250,000	\$250,000
Total Budget	\$108,403,909	\$86,856,049	\$65,913,404	\$159,608,518	\$114,614,165
T.O.	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:

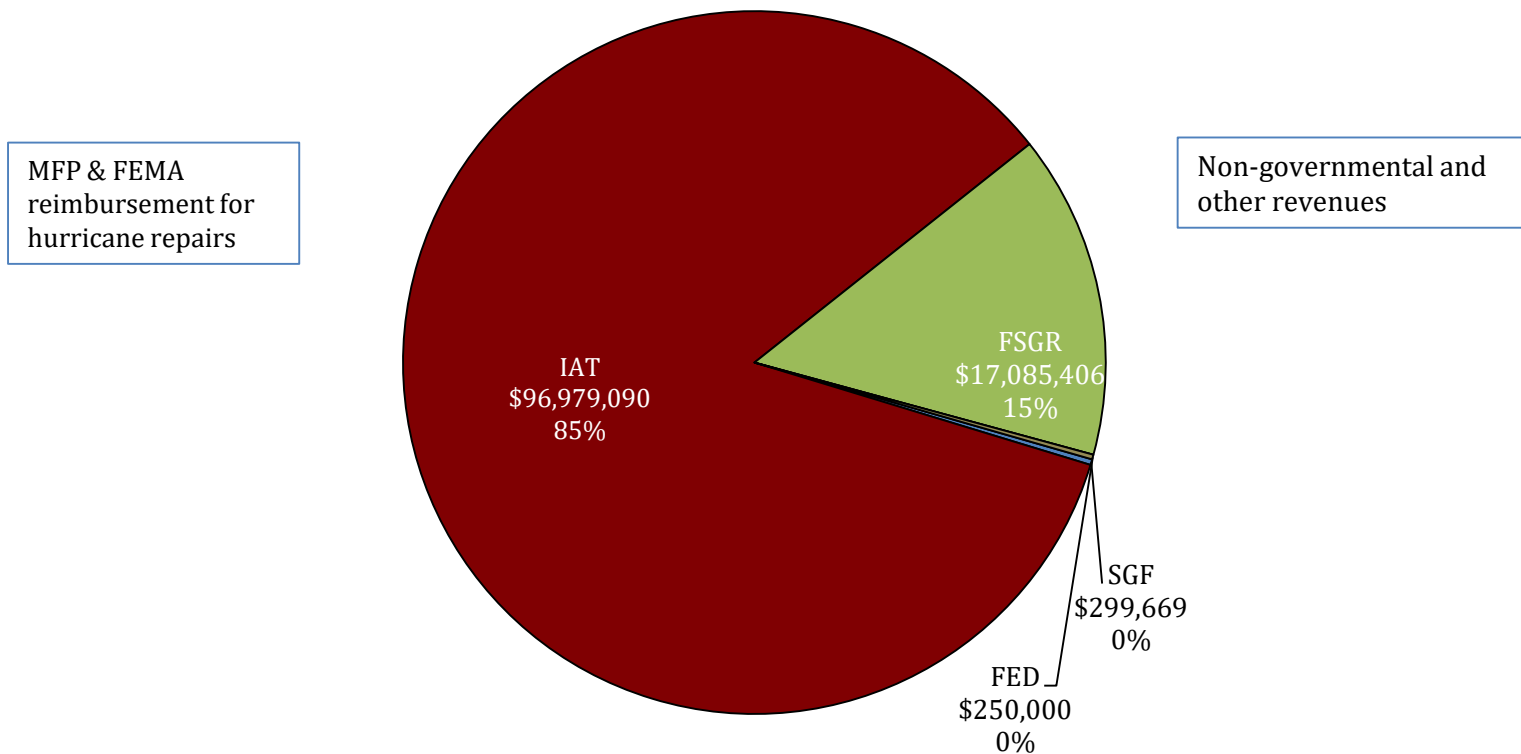
Instruction: Provides appropriate educational and related services to students who are enrolled in an elementary or secondary school transferred to the RSD jurisdiction.

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 — FY22 Recommended 19-682 Recovery School District

Total FY22 Recommended: \$114,614,165
(Decrease of \$44,994,353 from FY21 EOB)



Note: The observed budget reduction is due primarily to non-recurring of Acquisitions and Major Repairs in the Construction Program.



Dept. of Education – Recovery School District – Categorical Expenditures FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12-01-20)	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
Personal Services:	\$1,673,012	\$1,433,615	\$1,427,191	1.25%	(\$6,424)
Salaries	\$0	\$0	\$0	0.00%	\$0
Other Compensation	\$984,950	\$977,140	\$977,140	0.85%	\$0
Related Benefits	\$688,062	\$456,475	\$450,051	0.39%	(\$6,424)
Operating Expenses:	\$170,352	\$847,528	\$847,528	0.74%	\$0
Travel	\$5,762	\$55,534	\$55,534	0.05%	\$0
Operating Services	\$159,885	\$784,794	\$784,794	0.68%	\$0
Supplies	\$4,705	\$7,200	\$7,200	0.01%	\$0
Professional Services	\$12,518,150	\$34,711,532	\$34,711,532	30.29%	\$0
Other Charges:	\$17,409,012	\$16,239,516	\$16,152,069	14.09%	(\$87,447)
Other Charges	\$16,796,760	\$15,591,599	\$15,591,599	13.60%	\$0
Debt Service	\$0	\$0	\$0	0.00%	\$0
Interagency Transfers	\$612,252	\$647,917	\$560,470	0.49%	(\$87,447)
Acquisitions & Major Repairs:	\$34,142,878	\$106,376,327	\$61,475,845	53.64%	(\$44,900,482)
Acquisitions	\$476,797	\$5,400,000	\$5,400,000	4.71%	\$0
Major Repairs	\$33,666,081	\$100,976,327	\$56,075,845	48.93%	(\$44,900,482)
Total Expenditures	\$65,913,404	\$159,608,518	\$114,614,165	100.00%	(\$44,994,353)

Acquisitions and Major Repairs - The largest portion of expenditures is for school construction and repair costs in the Recovery School District.

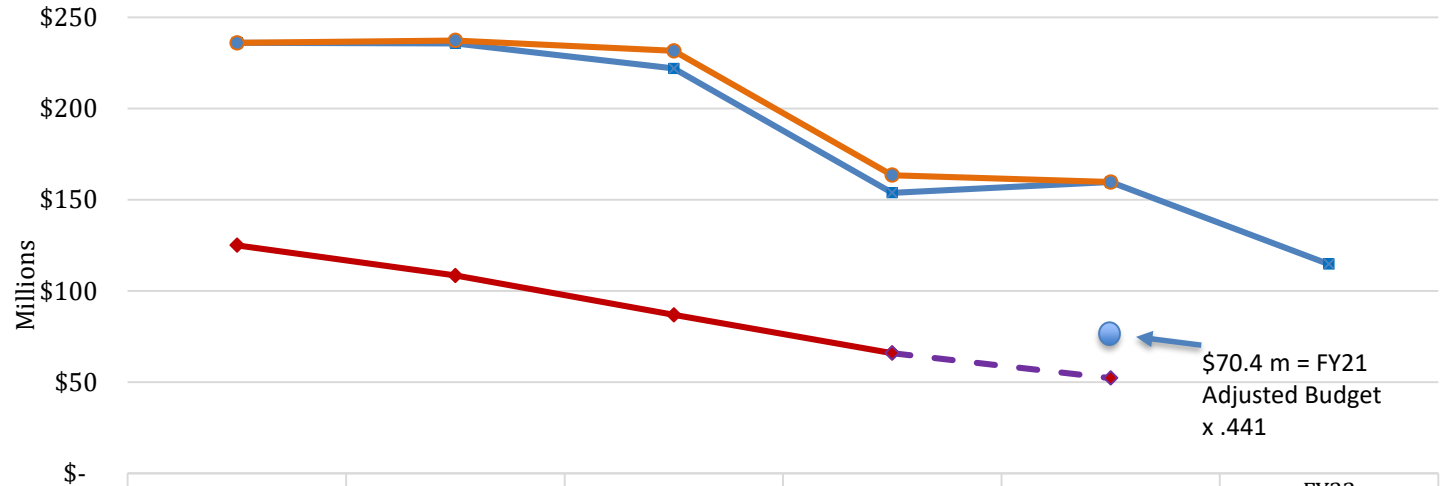


Department of Education – Recovery School District Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

FYE Budget = “Fiscal Year End” Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.

**FY21 Known
Supplemental Needs:
\$0**

**FY20 General Fund
Reversions:
\$0**



	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
Enacted Budget	\$236,011,117	\$235,668,561	\$221,953,612	\$153,733,747	\$159,608,518	\$114,614,165
FYE Budget	\$235,937,318	\$237,295,483	\$231,585,012	\$163,467,532	\$159,608,518	
Actual Expenditures	\$124,956,225	\$108,403,910	\$86,856,049	\$65,913,404		
FY21 Expenditure Trend				\$65,913,404	\$52,155,274	

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 159,608,518	\$ 163,900	\$ 159,444,618	0.1%
Aug-20	\$ 159,608,518	\$ 7,155,111	\$ 152,453,407	4.5%
Sep-20	\$ 159,608,518	\$ 10,830,993	\$ 148,777,525	6.8%
Oct-20	\$ 159,608,518	\$ 16,352,081	\$ 143,256,437	10.2%
Nov-20	\$ 159,608,518	\$ 19,495,613	\$ 140,112,905	12.2%
Dec-20	\$ 159,608,518	\$ 22,585,245	\$ 137,023,273	14.2%
Jan-21	\$ 159,608,518	\$ 28,966,987	\$ 130,641,531	18.1%

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 159,608,518	\$ 33,804,549	\$ 125,803,969	21.2%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-21	\$ 159,608,518	\$ 38,392,230	\$ 121,216,288	24.1%
Apr-21	\$ 159,608,518	\$ 42,979,911	\$ 116,628,607	26.9%
May-21	\$ 159,608,518	\$ 47,567,592	\$ 112,040,926	29.8%
Jun-21	\$ 159,608,518	\$ 52,155,274	\$ 107,453,244	32.7%

Historical Year End Average

44.1%



Department of Education

Minimum Foundation Program

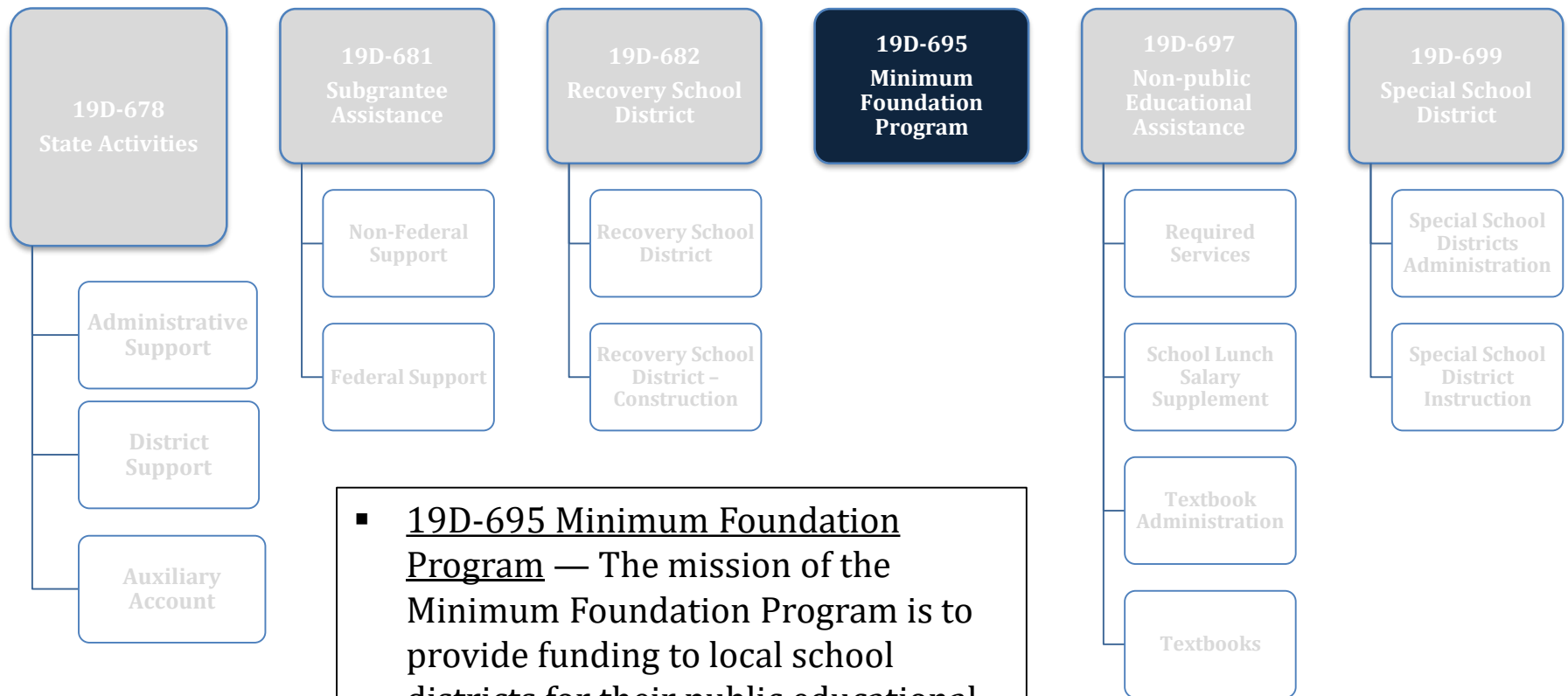




FY22 Executive Budget

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

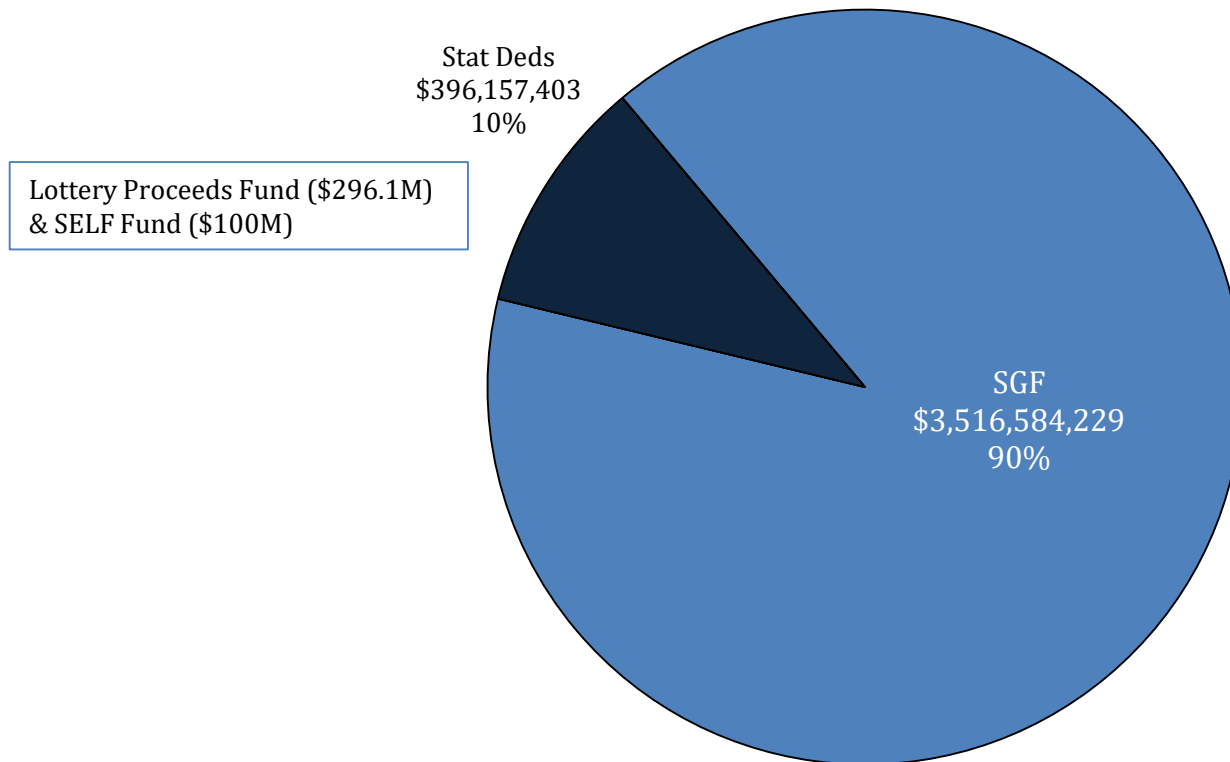
Minimum Foundation Program

Fiscal Year	2018 Actual	2019 Actual	2020 Actual	2021 EOB	2022 Rec.
SGF	\$3,436,831,987	\$3,442,767,778	\$3,667,249,076	\$3,575,175,415	\$3,516,584,229
IAT	\$0	\$0	\$0	\$0	\$0
FSGR	\$0	\$0	\$0	\$0	\$0
Stat Ded	\$270,371,265	\$267,149,667	\$205,480,586	\$320,519,600	\$396,157,403
Federal	\$0	\$0	\$0	\$0	\$0
Total Budget	\$3,707,203,252	\$3,709,917,445	\$3,872,729,662	\$3,895,695,015	\$3,912,741,632
T.O.	0	0	0	0	0



Department of Education — FY22 Recommended 19-695 Minimum Foundation Program

Total FY22 Recommended: \$3,912,741,632
(Increase of \$17,046,617 from FY21 EOB)





Dept. of Education – Minimum Foundation Program – Categorical Expenditures FY20, FY21, and FY22

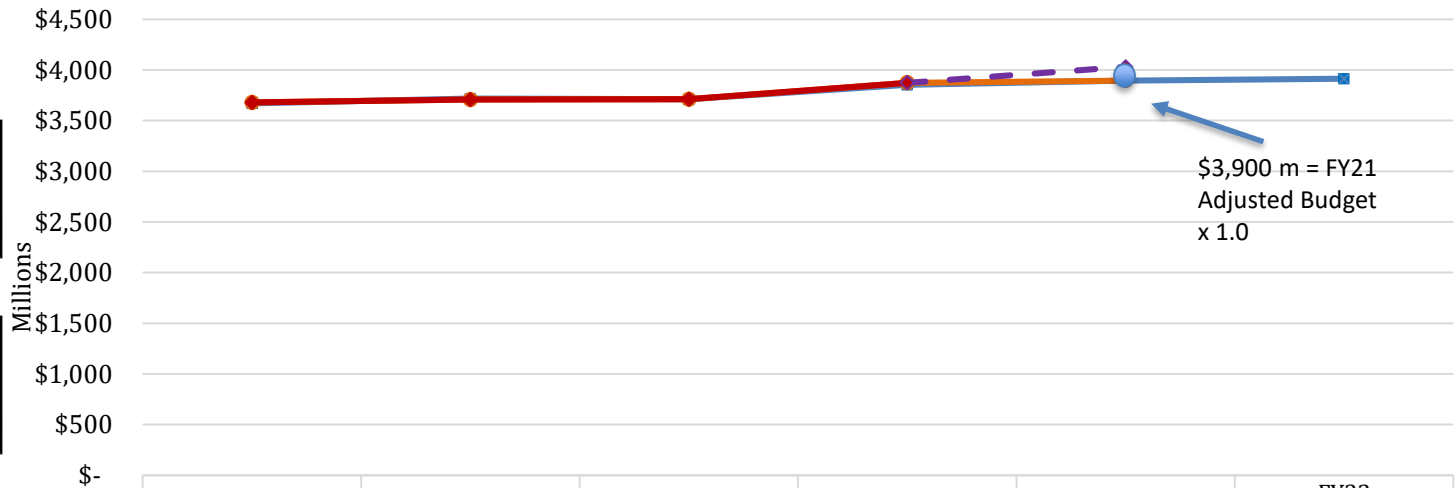
Expenditure Category	FY20 Actual	FY21 EOB (as of 12-01-20)	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
Personal Services:	\$0	\$0	\$0	0.00%	\$0
Salaries	\$0	\$0	\$0	0.00%	\$0
Other Compensation	\$0	\$0	\$0	0.00%	\$0
Related Benefits	\$0	\$0	\$0	0.00%	\$0
Operating Expenses:	\$0	\$0	\$0	0.00%	\$0
Travel	\$0	\$0	\$0	0.00%	\$0
Operating Services	\$0	\$0	\$0	0.00%	\$0
Supplies	\$0	\$0	\$0	0.00%	\$0
Professional Services	\$0	\$0	\$0	0.00%	\$0
Other Charges:	\$3,872,729,662	\$3,895,695,015	\$3,912,741,632	100.00%	\$17,046,617
Other Charges	\$3,872,729,662	\$3,895,695,015	\$3,912,741,632	100.00%	\$17,046,617
Debt Service	\$0	\$0	\$0	0.00%	\$0
Interagency Transfers	\$0	\$0	\$0	0.00%	\$0
Acquisitions & Major Repairs:	\$0	\$0	\$0	0.00%	\$0
Acquisitions	\$0	\$0	\$0	0.00%	\$0
Major Repairs	\$0	\$0	\$0	0.00%	\$0
Total Expenditures	\$3,872,729,662	\$3,895,695,015	\$3,912,741,632	100.00%	\$17,046,617

Other Charges – Other Charges expenditures includes all Minimum Foundation Program monies that pass through to Local Educational Agencies.



Department of Education – Minimum Foundation Program Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

FYE Budget = “Fiscal Year End” Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.



**FY21 Known
Supplemental Needs:
\$0**

**FY20 General Fund
Reversions:
\$288,975**

	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
Enacted Budget	\$3,669,014,470	\$3,717,667,944	\$3,710,020,377	\$3,853,234,519	\$3,895,695,015	\$3,912,741,632
FYE Budget	\$3,678,546,645	\$3,707,667,944	\$3,710,020,377	\$3,873,018,637	\$3,895,695,015	
Actual Expenditures	\$3,678,498,272	\$3,707,203,252	\$3,709,917,445	\$3,872,729,662		
FY21 Expenditure Trend				\$3,872,729,662	\$4,029,794,269	

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 3,895,695,015	\$ 335,444,620	\$ 3,560,250,395	8.6%
Aug-20	\$ 3,895,695,015	\$ 657,001,822	\$ 3,238,693,193	16.9%
Sep-20	\$ 3,895,695,015	\$ 978,946,139	\$ 2,916,748,876	25.1%
Oct-20	\$ 3,895,695,015	\$ 1,300,594,482	\$ 2,595,100,533	33.4%
Nov-20	\$ 3,895,695,015	\$ 1,622,248,825	\$ 2,273,446,190	41.6%
Dec-20	\$ 3,895,695,015	\$ 1,943,897,168	\$ 1,951,797,847	49.9%
Jan-21	\$ 3,895,695,015	\$ 2,254,463,266	\$ 1,641,231,749	57.9%

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 3,895,695,015	\$ 2,565,029,364	\$ 1,330,665,651	65.8%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-21	\$ 3,895,695,015	\$ 2,931,220,590	\$ 964,474,425	75.2%
Apr-21	\$ 3,895,695,015	\$ 3,297,411,816	\$ 598,283,199	84.6%
May-21	\$ 3,895,695,015	\$ 3,663,603,042	\$ 232,091,973	94.0%
Jun-21	\$ 3,895,695,015	\$ 4,029,794,269	\$ (134,099,254)	103.4%

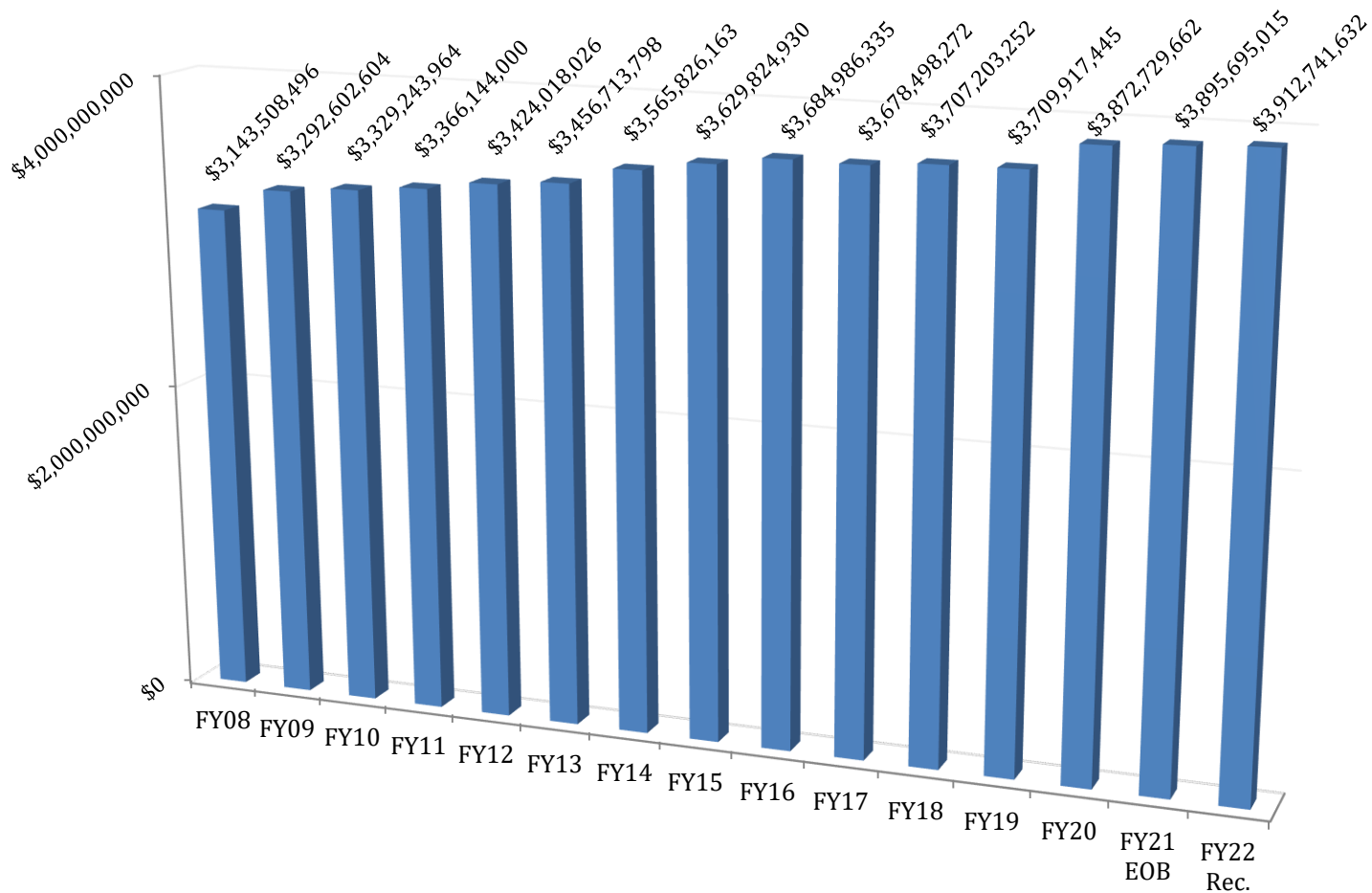
Historical Year End Average

100.0%



Department of Education Descriptive Data

Total Annual Funding of the Minimum Foundation Program FY2008 to FY2022



Source: Executive Budget Supporting Documents.



Department of Education

Significant Budget Issues for FY22

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. For FY22, the projected MFP base student count 668,445.
- **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 FY22

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 12/1/2020 was \$3,895,695,015.
- 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 have been about \$78 million. For FY21, the MFP continued pay increases that were made in FY20. In FY20, the legislature approved \$101 million for a \$1,000 pay increase for certificated personnel and a \$500 increase for non-certificated personnel. In FY20, the legislature also approved an additional \$38.85 million state general fund for a 1.375% increase in the MFP to increase the base per pupil amount from \$3,961 to \$4,015. The base per pupil amount remained at \$4,015 for FY21.
- The governor's recommended budget for FY22 includes \$40 million state general fund to provide a \$400 pay increase for certificated personnel and a \$200 pay increase for non-certificated personnel. This includes associated retirement costs and is recommended through Level 3 of the MFP formula.
- On March 10, 2021, the Board of Elementary and Secondary Education (BESE) made an MFP expenditure recommendation.
 - The MFP formula as adopted by BESE for FY22 differs from that proposed in the governor's budget. The Board recommended an \$80 million increase which is \$40 million more than the governor's Executive Budget. This includes \$40 million in Level 1 of the MFP, increasing the base per pupil amount by 1.375% or from \$4,015 to \$4,070. The BESE-approved MFP includes the same \$40 million to provide pay increases for certificated and non-certificated personnel. The final BESE MFP resolution was sent to the legislature by March 15, 2021 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 FY22 is currently \$3,912,741,632 in the governor's Executive Budget.



Department of Education

Significant Budget Issues for FY22

FY22 Recommended MFP Budget (RS of 2021):

- **FY22 Original Recommended Budget- \$3,912,741,632**
 - This includes:
 - State General Fund - **\$3,516,584,229**
 - Statutory Dedications – **\$396,157,403**
 - Support Education in Louisiana First Fund - \$100,026,389
 - Lottery Proceeds Fund - \$296,131,014
 - Changes from FY21 Existing Operating Budget to the Recommended FY22 MFP Budget:
 - » **\$74,162,707** - Means of finance adjustment increases State General Fund (Direct) by \$74,162,707 and decreases Statutory Dedications out of the Lottery Proceeds Fund by the same amount to eliminate a prior year fund balance.
 - » **\$2,960,893** - Means of finance substitution increases State General Fund (Direct) by \$2,960,893 and decreases Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund by the same amount based on the most recent Revenue Estimating Conference (REC) forecast.
 - » **(\$29,400,000)** - Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Lottery Proceeds Fund based on the most recent Revenue Estimating Conference (REC) forecast.
 - » **(\$22,953,383)** – Decreases state general fund in the MFP mainly due to the following: a projected net decrease in the Level 1 Base Allocation due to a decrease in the base student count and a slight increase in the Special Education and Economically Disadvantage weight factors in Level 1, increased rewards for local effort based on property and sales tax revenue changes in Level 2, decreased Level 3 Legislative Allocations that corresponds with the Level 1 base student count decrease, and an increase in Career Development student participation in Level 4.
 - » **\$40,000,000** – Increases state general fund for teacher pay raises and associated retirement costs through Level 3 of the MFP formula. This adjustment includes both certificated staff and support workers.
 - » **\$123,361,403** - Means of finance adjustment decreases State General Fund (Direct) and increases Statutory Dedications out of the Lottery Proceeds Fund (\$113,131,014) and the Support Education in Louisiana First (SELF) Fund (\$10,230,389) to utilize available fund balances.



Department of Education

Significant Budget Issues for FY22

Minimum Foundation Program (MFP)

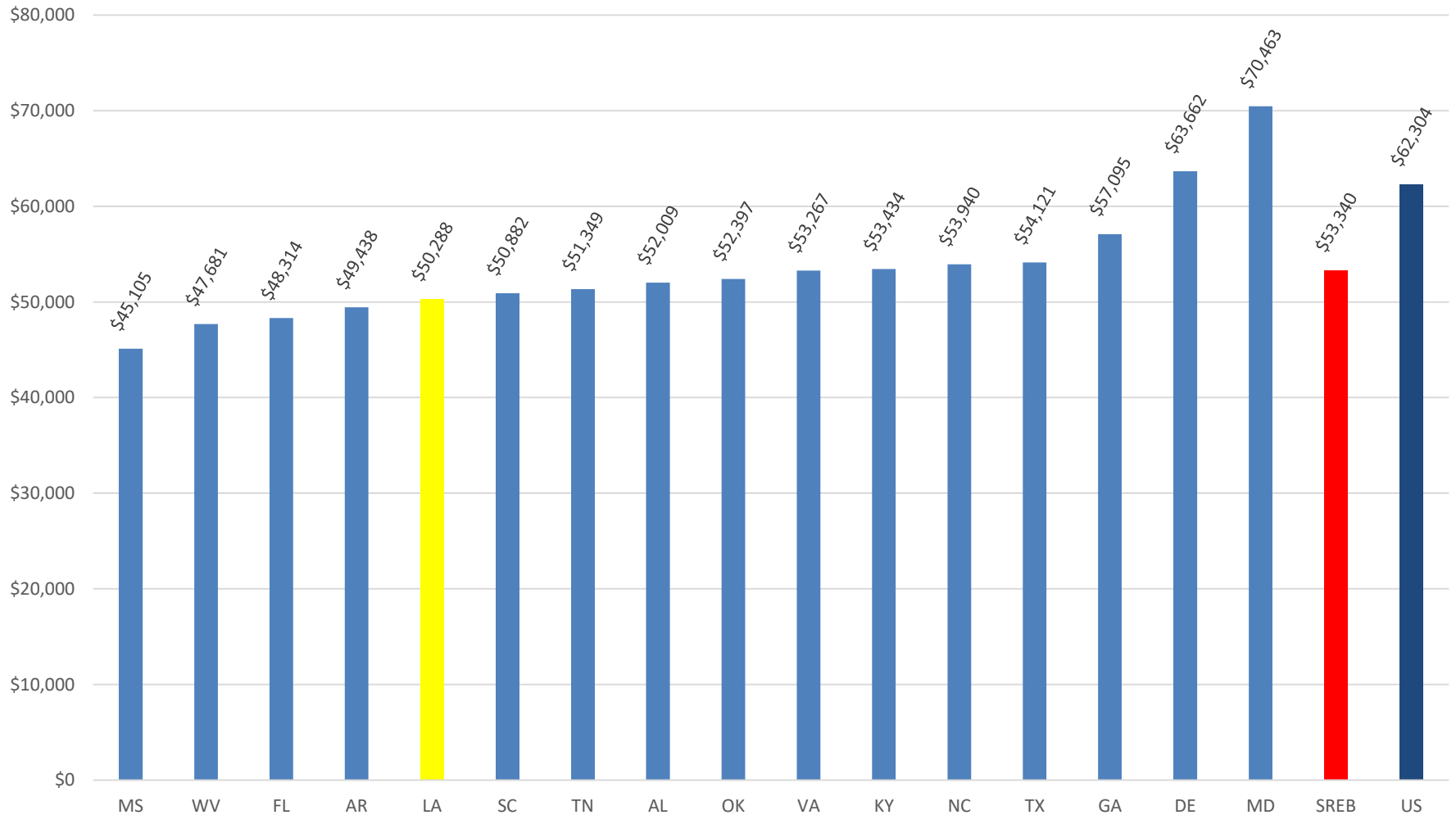
Teacher Pay

- For teacher pay, Louisiana ranks at #5 from the bottom among 16 member states of the Southern Regional Education Board (SREB). This is based on 2019 data showing Louisiana with an average teacher pay of \$50,288, and the SREB average at \$53,340 (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. That increase was permanent and remains in the budget.
- 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.
- 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 \$53,340 based on 2019 data gathered by the National Education Association and reported by the SREB.
- 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

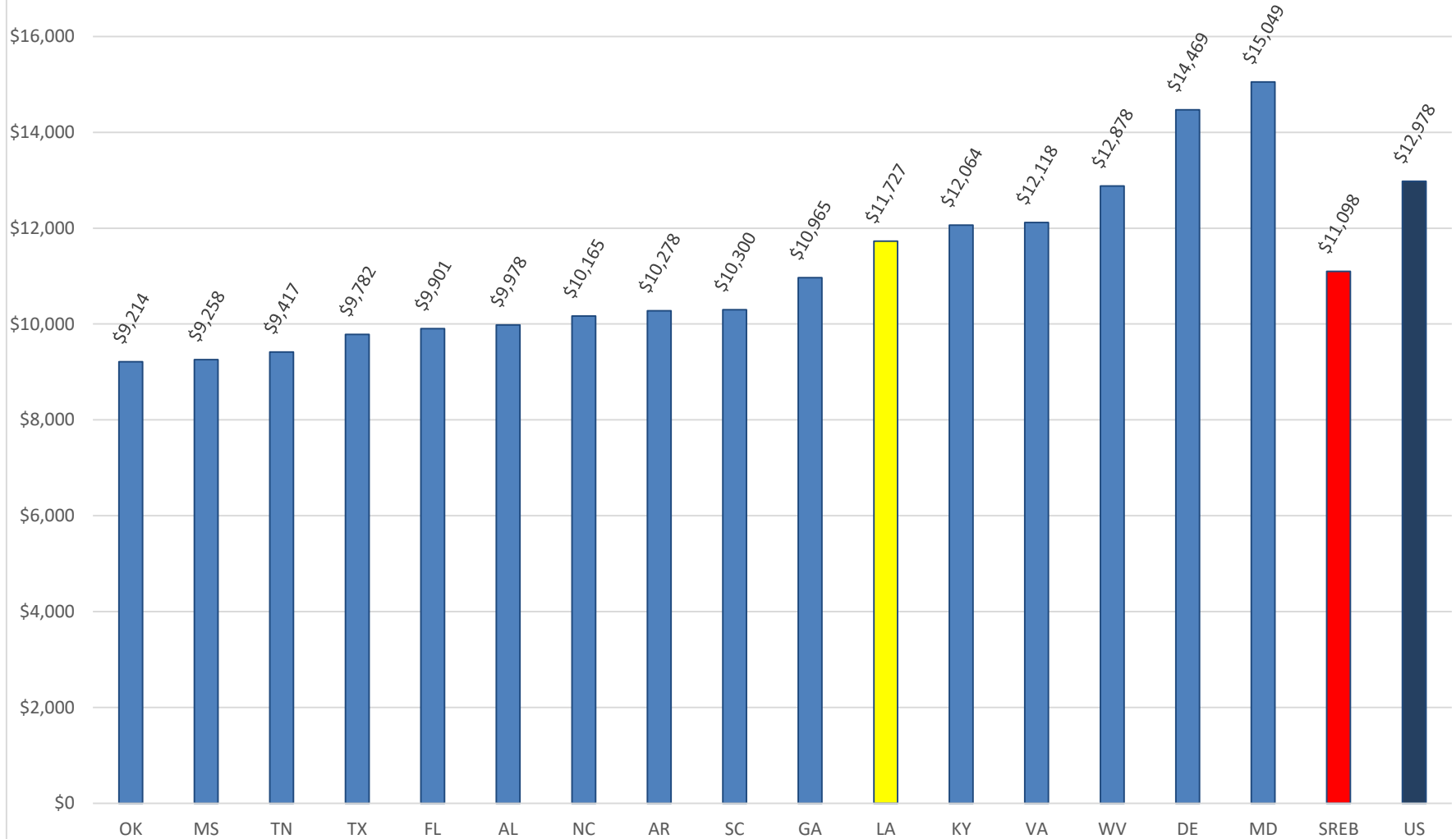
Average Public Teacher Pay 2018-2019
(Source: National Education Association data via SREB, June 2020 Report)





Department of Education Descriptive Data

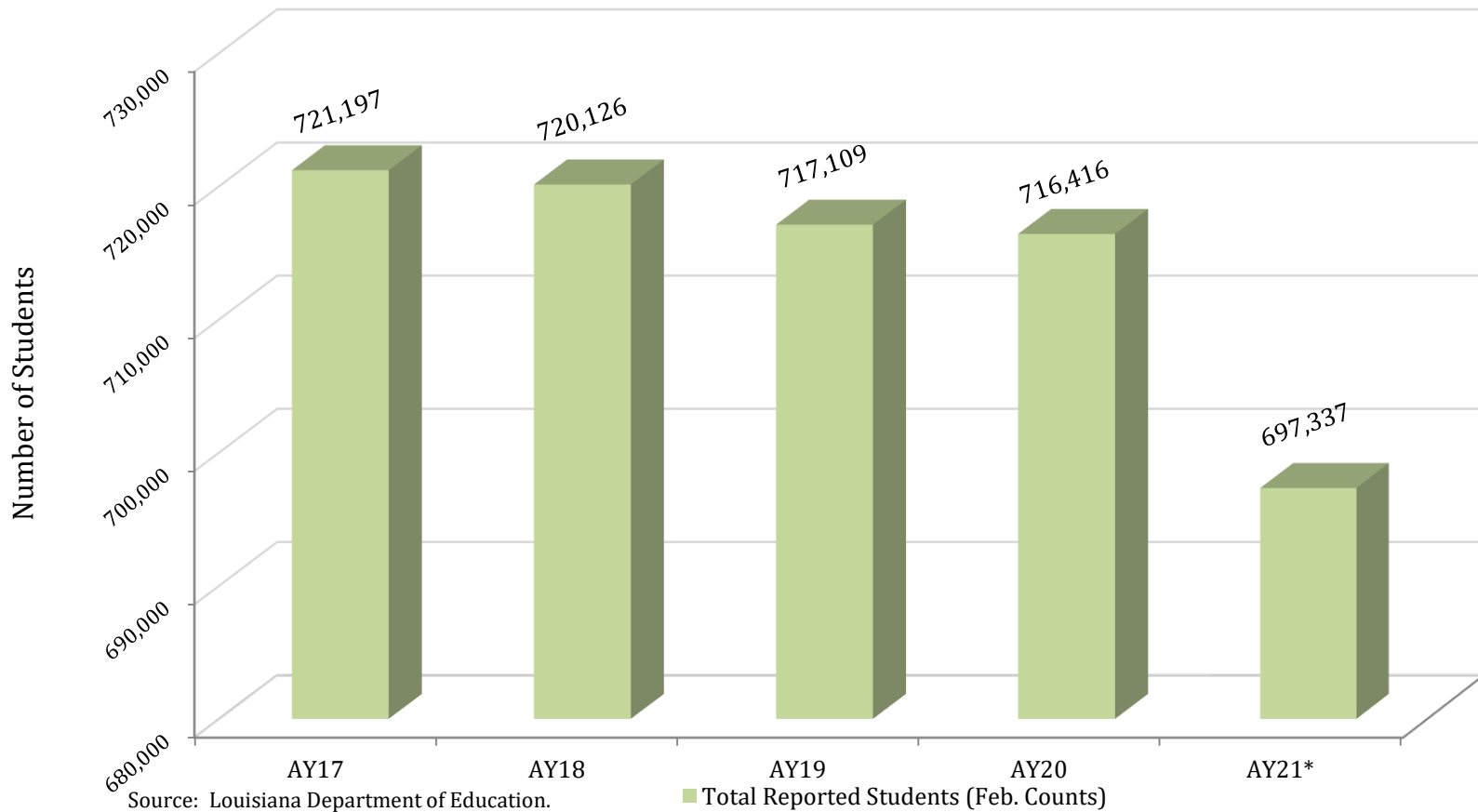
Public School Current Expenditures Per Student 2018-19
(Source: National Education Association data via SREB, June 2020 Report)





Department of Education Descriptive Data

Total Student Counts – AY2017 to AY2021

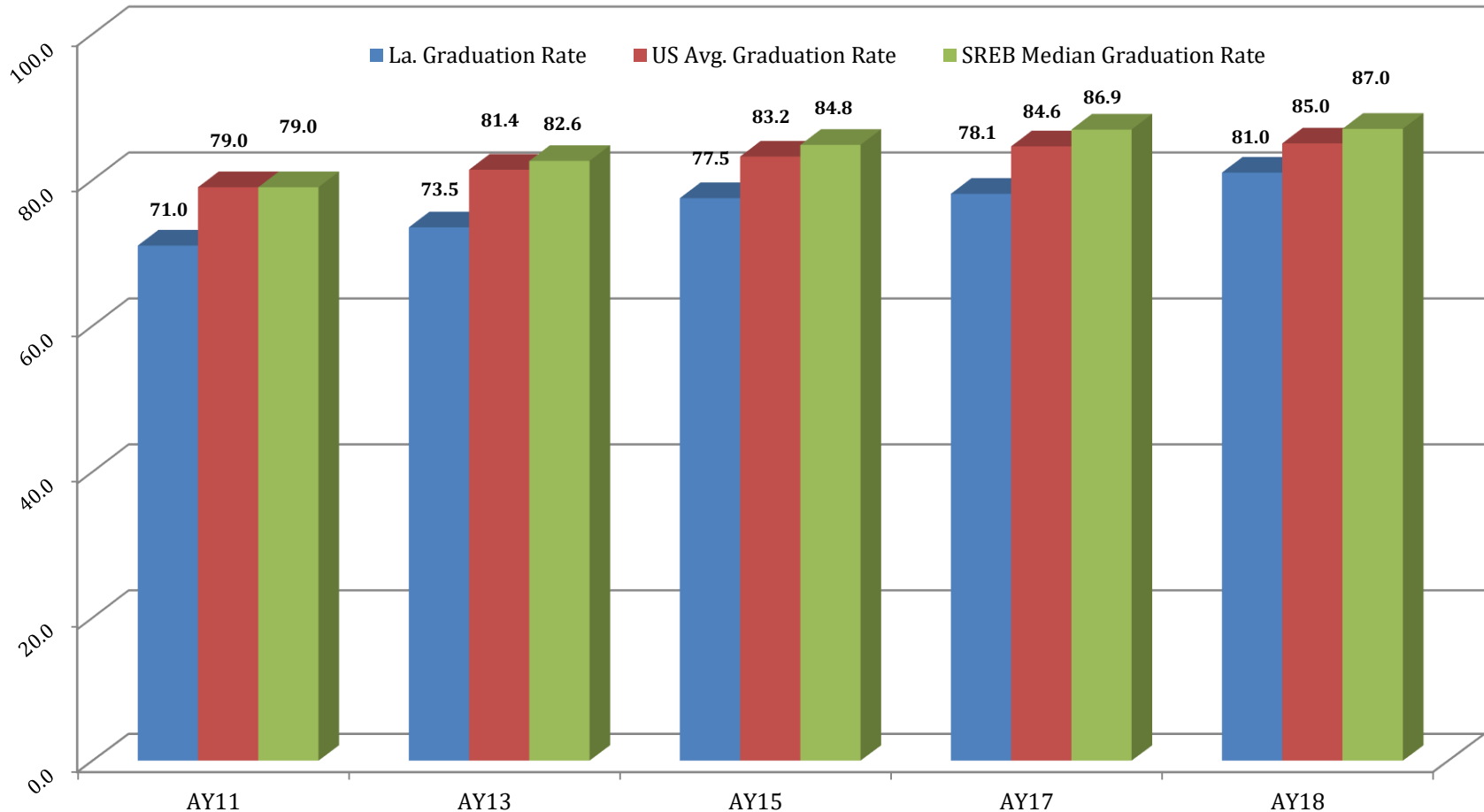


*Louisiana experienced a 2.3% reduction in public student enrollment since the start of the pandemic. This is a trend observed nationwide. When surveyed, many families indicated that they were transferring students to non-public schools, homeschooling, or geographically moving. Louisiana enrollment was impacted by both the pandemic and multiple hurricanes.



Department of Education Descriptive Data

Public High School Graduation Rate – AY2011 to AY2018



Source: U.S. Dept. of Education. National Center for Education Statistics. AY18 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 the class of 2018. For the class of 2019, the department reported a public high school graduation rate of 80.1%, a slight decrease. The number of students graduating on time was a record high 42,650 for 2019.



Department of Education

Non-Public Educational Assistance

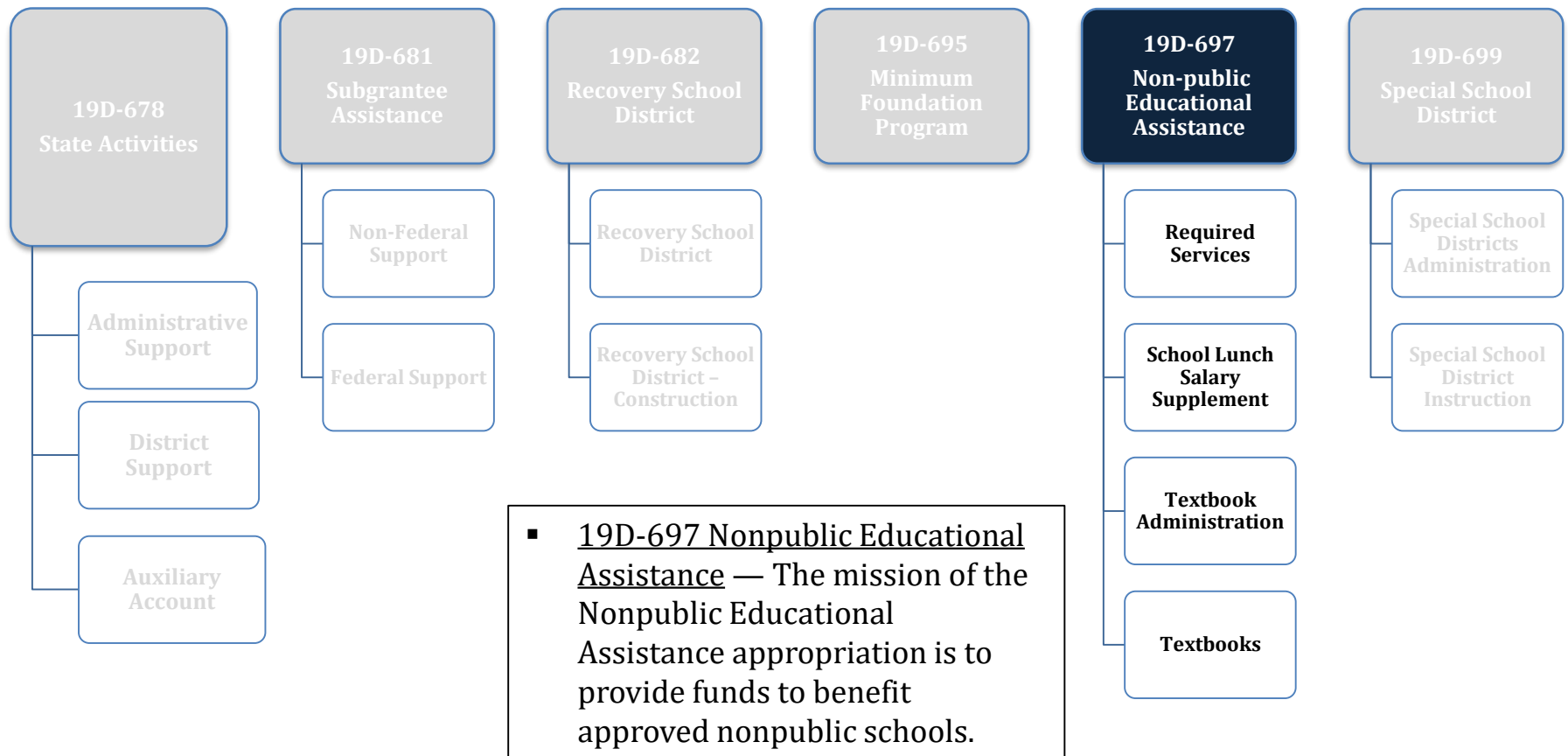




FY22 Executive Budget

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	2018 Actual	2019 Actual	2020 Actual	2021 EOB	2022 Rec.
SGF	\$18,658,944	\$17,242,567	\$20,707,665	\$20,694,779	\$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
Total Budget	\$18,658,944	\$17,242,567	\$20,707,665	\$20,694,779	\$20,694,779
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.

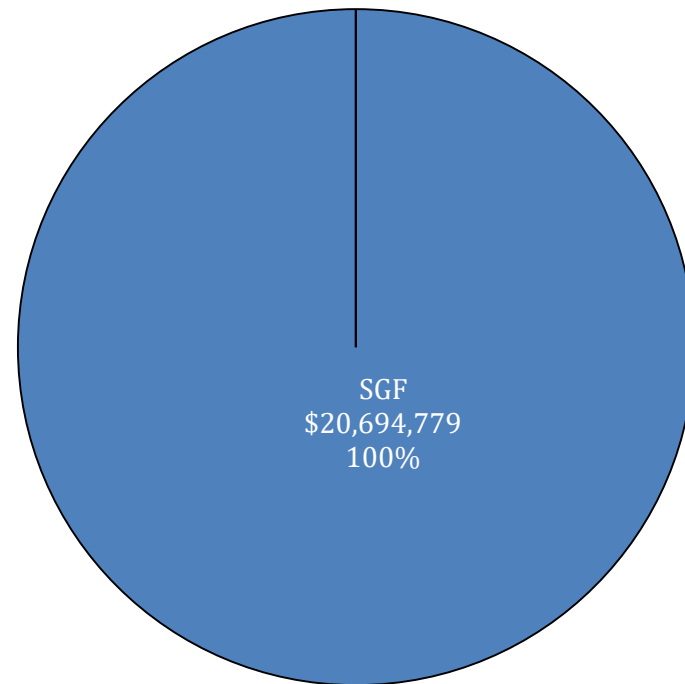
Textbooks: Provides state funds for the purchase of books and other materials of instruction for eligible nonpublic schools.



Department of Education — FY22 Recommended 19-697 Nonpublic Educational Assistance

Total FY22 Recommended: \$20,694,779
(No Change from FY21 EOB)

- Total recommended in FY22 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.





Dept. of Education – Nonpublic Educational Assistance

Categorical Expenditures

FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12-01-20)	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
Personal Services:	\$0	\$0	\$0	0.00%	\$0
Salaries	\$0	\$0	\$0	0.00%	\$0
Other Compensation	\$0	\$0	\$0	0.00%	\$0
Related Benefits	\$0	\$0	\$0	0.00%	\$0
Operating Expenses:	\$0	\$0	\$0	0.00%	\$0
Travel	\$0	\$0	\$0	0.00%	\$0
Operating Services	\$0	\$0	\$0	0.00%	\$0
Supplies	\$0	\$0	\$0	0.00%	\$0
Professional Services	\$0	\$0	\$0	0.00%	\$0
Other Charges:	\$20,707,665	\$20,694,779	\$20,694,779	100.00%	\$0
Other Charges	\$20,707,665	\$20,694,779	\$20,694,779	100.00%	\$0
Debt Service	\$0	\$0	\$0	0.00%	\$0
Interagency Transfers	\$0	\$0	\$0	0.00%	\$0
Acquisitions & Major Repairs:	\$0	\$0	\$0	0.00%	\$0
Acquisitions	\$0	\$0	\$0	0.00%	\$0
Major Repairs	\$0	\$0	\$0	0.00%	\$0
Total Expenditures	\$20,707,665	\$20,694,779	\$20,694,779	100.00%	\$0

Other Charges – Other Charges expenditures includes all pass-through monies for the agency, including Required Services, School Lunch Salary Supplement, Textbook Administration, and Textbooks.

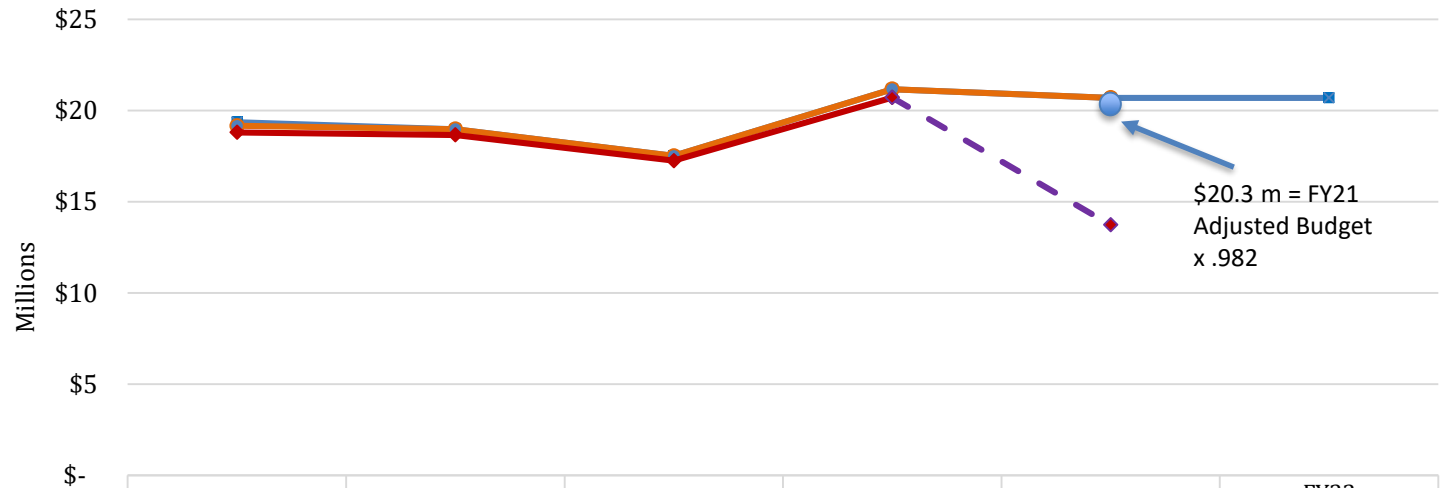


Department of Education – Nonpublic Educational Assistance Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

FYE Budget = “Fiscal Year End” Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.

**FY21 Known
Supplemental Needs:
\$0**

**FY20 General Fund
Reversions:
\$462,894**



	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
Enacted Budget	\$19,359,021	\$18,971,841	\$17,511,216	\$21,170,559	\$20,694,779	\$20,694,779
FYE Budget	\$19,159,021	\$18,971,841	\$17,511,216	\$21,170,559	\$20,694,779	
Actual Expenditures	\$18,802,933	\$18,658,944	\$17,242,567	\$20,707,665		
FY21 Expenditure Trend				\$20,707,665	\$13,730,072	

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 20,694,779	\$ -	\$ 20,694,779	0.0%
Aug-20	\$ 20,694,779	\$ -	\$ 20,694,779	0.0%
Sep-20	\$ 20,694,779	\$ -	\$ 20,694,779	0.0%
Oct-20	\$ 20,694,779	\$ -	\$ 20,694,779	0.0%
Nov-20	\$ 20,694,779	\$ 3,577,564	\$ 17,117,215	17.3%
Dec-20	\$ 20,694,779	\$ 9,102,076	\$ 11,592,703	44.0%
Jan-21	\$ 20,694,779	\$ 9,334,435	\$ 11,360,344	45.1%

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 20,694,779	\$ 9,352,148	\$ 11,342,631	45.2%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-21	\$ 20,694,779	\$ 10,446,629	\$ 10,248,150	50.5%
Apr-21	\$ 20,694,779	\$ 11,541,110	\$ 9,153,669	55.8%
May-21	\$ 20,694,779	\$ 12,635,591	\$ 8,059,188	61.1%
Jun-21	\$ 20,694,779	\$ 13,730,072	\$ 6,964,707	66.3%

Historical Year End Average

98.2%



Department of Education

Significant Budget Issues for FY22

Nonpublic Educational Assistance - Agency Specific Points of Interest:

- **The Required Services Program** is recommended at \$10,816,924 State General Fund for FY22. 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 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. These programs provide for the purchase of books and instructional materials for participating non-public schools.



Department of Education

Special School District

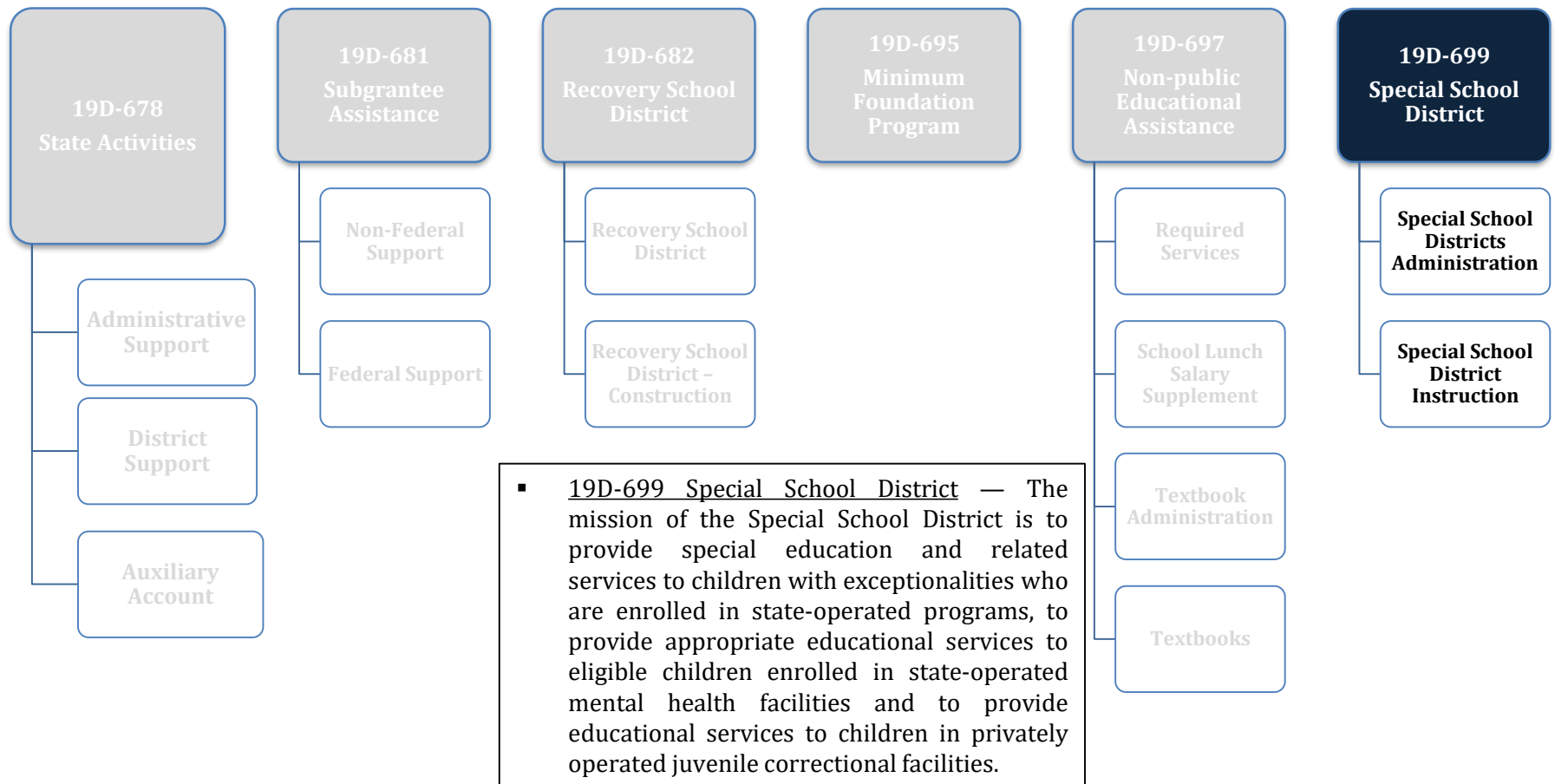




FY22 Executive Budget

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	2018 Actual	2019 Actual	2020 Actual	2021 EOB	2022 Rec.
SGF	\$6,113,178	\$6,021,075	\$5,092,427	\$4,368,962	\$4,348,380
IAT	\$2,787,966	\$2,612,000	\$3,895,412	\$5,389,318	\$4,792,239
FSGR	\$0	\$0	\$0	\$0	\$0
Stat Ded	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0
Total Budget	\$8,901,144	\$8,633,075	\$8,987,839	\$9,758,280	\$9,140,619
T.O.	92	83	97	93	90

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.

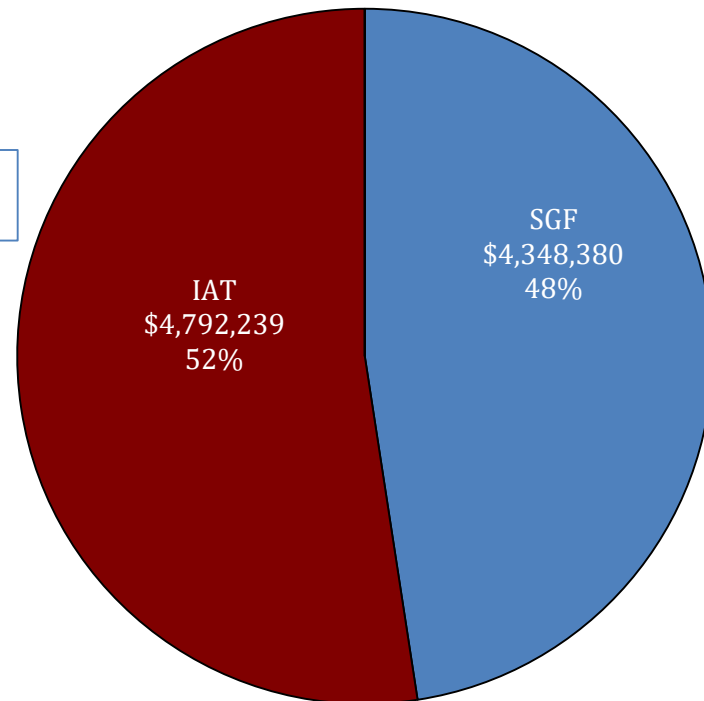


Department of Education — FY22 Recommended 19-699 Special School District

Total FY22 Recommended: \$9,140,619
(Decrease of \$617,661 from FY21 EOB)

The observed decrease is due primarily to a reduction in excess IAT budget authority.

Title XIX from LDH, IDEA-B funds from DOE



Special School District

Administration	2
Instruction	88
Total Positions	90



Dept. of Education – Special School District – Categorical Expenditures FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12-01-20)	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
Personal Services:	\$8,230,431	\$8,663,539	\$8,463,453	92.59%	(\$200,086)
Salaries	\$4,691,478	\$4,921,682	\$4,661,078	50.99%	(\$260,604)
Other Compensation	\$241,168	\$45,158	\$45,158	0.49%	\$0
Related Benefits	\$3,297,785	\$3,696,699	\$3,757,217	41.10%	\$60,518
Operating Expenses:	\$214,767	\$232,008	\$26,746	0.29%	(\$205,262)
Travel	\$69,418	\$118,019	\$10,000	0.11%	(\$108,019)
Operating Services	\$68,277	\$64,352	\$10,246	0.11%	(\$54,106)
Supplies	\$77,072	\$49,637	\$6,500	0.07%	(\$43,137)
Professional Services	\$374,453	\$208,430	\$104,371	1.14%	(\$104,059)
Other Charges:	\$168,188	\$654,303	\$546,049	5.97%	(\$108,254)
Other Charges	\$254	\$2,743	\$0	0.00%	(\$2,743)
Debt Service	\$0	\$0	\$0	0.00%	\$0
Interagency Transfers	\$167,934	\$651,560	\$546,049	5.97%	(\$105,511)
Acquisitions & Major Repairs:	\$0	\$0	\$0	0.00%	\$0
Acquisitions	\$0	\$0	\$0	0.00%	\$0
Major Repairs	\$0	\$0	\$0	0.00%	\$0
Total Expenditures	\$8,987,839	\$9,758,280	\$9,140,619	100.00%	(\$617,661)

Other Charges – Other Charges expenditures includes primarily administrative and supply costs paid to the Department of Education.

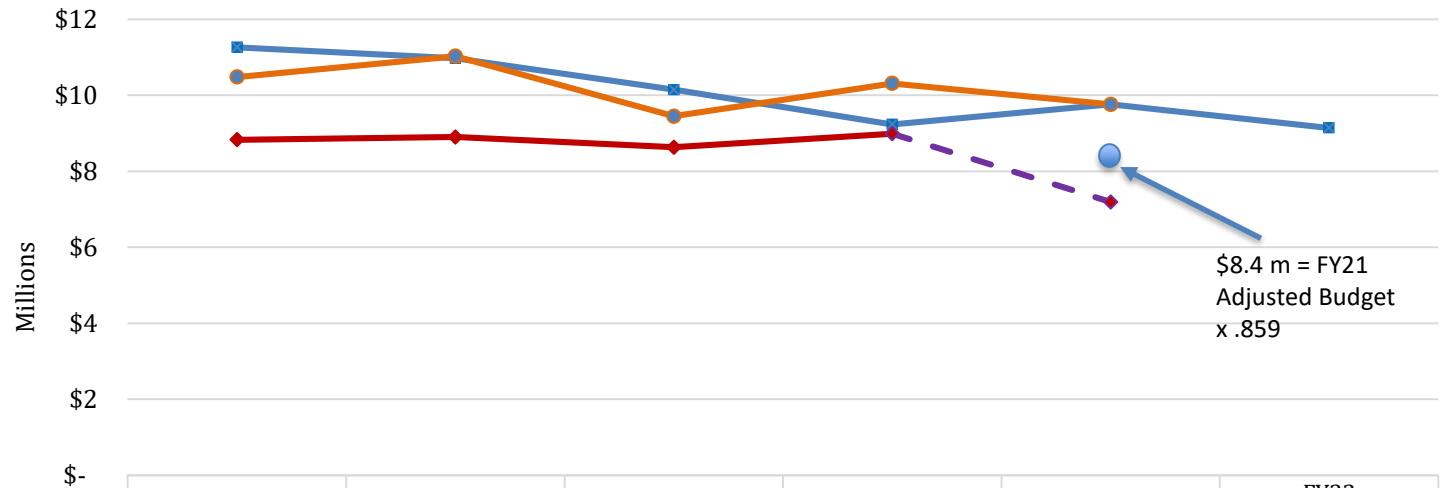


Department of Education – Special School District Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

FYE Budget = “Fiscal Year End” Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.

**FY21 Known
Supplemental Needs:
\$0**

**FY20 General Fund
Reversions:
\$52,400**



	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
Enacted Budget	\$11,263,329	\$10,973,432	\$10,146,661	\$9,232,930	\$9,758,280	\$9,140,619
FYE Budget	\$10,479,852	\$11,027,259	\$9,446,661	\$10,311,778	\$9,758,280	
Actual Expenditures	\$8,830,317	\$8,901,145	\$8,633,074	\$8,987,838		
FY21 Expenditure Trend				\$8,987,838	\$7,189,664	

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 9,758,280	\$ 756,889	\$ 9,001,391	7.8%
Aug-20	\$ 9,758,280	\$ 1,347,003	\$ 8,411,277	13.8%
Sep-20	\$ 9,758,280	\$ 2,042,028	\$ 7,716,252	20.9%
Oct-20	\$ 9,758,280	\$ 2,721,107	\$ 7,037,173	27.9%
Nov-20	\$ 9,758,280	\$ 3,276,248	\$ 6,482,032	33.6%
Dec-20	\$ 9,758,280	\$ 3,920,105	\$ 5,838,175	40.2%
Jan-21	\$ 9,758,280	\$ 4,614,558	\$ 5,143,722	47.3%

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 9,758,280	\$ 5,190,070	\$ 4,568,210	53.2%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-21	\$ 9,758,280	\$ 5,689,968	\$ 4,068,312	58.3%
Apr-21	\$ 9,758,280	\$ 6,189,867	\$ 3,568,413	63.4%
May-21	\$ 9,758,280	\$ 6,689,765	\$ 3,068,515	68.6%
Jun-21	\$ 9,758,280	\$ 7,189,664	\$ 2,568,616	73.7%

Historical Year End Average

85.9%
100



Department of Education

Department of Education Broadband/Audits





Department of Education – Significant Issues

Office of Broadband

The Department of Education is recommended to transfer \$500,000 to the Division of Administration for support of the Office of Broadband in FY22. These interagency transfer monies will come from federal stimulus dollars.

Legislative Audit Findings

September 23, 2020

LDOE addressed most of the issues related to academic and financial accountability identified in a December 2013 report, but the department did not develop criteria to determine whether new non-public schools that wished to participate in the scholarship program were academically acceptable. Department officials said they could not establish such criteria without changes in state law.

Louisiana Scholarship Program Participation and Cost Academic Years 2015-16 through 2018-19			
Academic Year	Students	Schools	Cost*
2019-20	6,345	131	\$40.6
2018-19	6,691	128	42.1
2017-18	6,694	120	42.1
2016-17	6,525	120	38.9
2015-16	6,863	119	41.6
2014-15	6,862	131	39.9
Total:			\$245.2
*Cost is in millions and covers the fiscal year Source: Prepared by legislative auditor's staff using unaudited enrollment data provided by LDOE and financial data from ISIS.			

Source: Louisiana Legislative Auditor, *Key Audit Issues 2021 and Act 461 Report*, Annual Report to the Legislature, February 2021.