

Agency Budget Request

FISCAL YEAR 2023–2024



Special Schools and Commissions

666 — Board of Elementary and Secondary Education



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Children's Budget 135

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: Other Education PHYSICAL ADDRESS: 1201 North Third Street
BUDGET UNIT: Board of Elementary and Secondary Education (BESE) Baton Rouge, LA
SCHEDULE NUMBER: 19-666 ZIP CODE: 70802
TELEPHONE NUMBER: 225-342-5840 WEB ADDRESS: HTTPS://BESE.LOUISIANA.GOV

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

<p>HEAD OF DEPARTMENT: <u><i>Shan N. Davis</i></u> PRINTED NAME/TITLE: <u>Shan N. Davis, Executive Director</u> DATE: <u>10/24/2022</u> EMAIL ADDRESS: <u>Shan.Davis@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u><i>Shan N. Davis</i></u> PRINTED NAME/TITLE: <u>Shan N. Davis, Executive Director</u> DATE: <u>10/24/2022</u> EMAIL ADDRESS: <u>Shan.Davis@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Max Dupuy</u> TITLE: <u>Operations Manager</u> TELEPHONE NUMBER: <u>225-342-5848</u> EMAIL ADDRESS: <u>Max.Dupuy@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Daria Martin</u> TITLE: <u>Accountant Administrator</u> TELEPHONE NUMBER: <u>225-342-5846</u> EMAIL ADDRESS: <u>Daria.Martin@la.gov</u></p>

Operational Plan

DEPARTMENT ID: 19B Special Schools and Commissions
AGENCY ID: 19-666 Board of Elementary and Secondary Education

LOUISIANA STATE BOARD OF ELEMENTARY AND SECONDARY EDUCATION

**OPERATIONAL PLAN
FY 2023-2024**

BESE Operational Plan FY 24 - OP Cover Sheet

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 19-666 Board of Elementary and Secondary Education

AGENCY MISSION:

The Board of Elementary and Secondary Education shall provide leadership and create policies for education that expand opportunities for children, empower families and communities, and advance Louisiana in an increasingly competitive global market.

(Authorization: Louisiana State Constitution, Article VIII, Preamble, Sections 3 and 15; La. R.S. 17:1 et seq.)

AGENCY GOAL(S):

I. BESE will provide leadership in setting an education agenda for the continuous improvement of public education, as measured by student and school achievement.

II. BESE will strive to improve financing of public education, as measured by the effective and efficient use of human and financial resources.

(Authorization: Louisiana State Constitution, Article VIII, Sections 3, 13, and 15; La. R.S. 17:1 et seq.)

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

Per Act 1078 of the 2003 Regular Session, BESE's strategies for the development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Administration

PROGRAM AUTHORIZATION:
Louisiana State Constitution , Article VIII, Section 4 and La. R.S. 17:7

PROGRAM MISSION:
The Board shall supervise and control public elementary, secondary, and BESE special schools, and shall have budgetary responsibility over schools and programs under its jurisdiction.

PROGRAM GOAL(S):

- A. Expand high-quality PreK-12 college- and career-ready pathways that align to workforce demands.
- B. Develop a talent system that recruits, prepares, supports, retains, and continuously builds the capacity of teachers and leaders to ensure student success.
- C. Maintain a system of high-quality and accountable educational options for students and families.
- D. Use limited resources in the most strategic and equitable ways possible to increase and support student achievement.

PROGRAM ACTIVITY:
Administration of funds to support policy decision-making and equitable allocation of funds for schools.

DEPARTMENT ID: 19B Special Schools and Commissions
 AGENCY ID: 19-666 Board of Elementary and Secondary Education
 PROGRAM ID: Administration
 PROGRAM ACTIVITY: Administration of funds to support policy decision-making and equitable allocation of funds for schools

A. 1. Increase student participation in and completion rates of rigorous courses.

Children's Budget Link: The BESE budget and the Children's Cabinet budget are very similar.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

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

Explanatory Note: This objective applies to Strategic Goal A—Students of all interests and capabilities are graduating with credentials providing them with a career and life-long opportunities.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25728	K	Student participation rate in AP/IB and/or dual enrollment courses	32,500	32,607	33,000	33,000	33,500		

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DEPARTMENT ID: 19B Special Schools and Commissions
 AGENCY ID: 19-666 Board of Elementary and Secondary Education
 PROGRAM ID: Administration
 PROGRAM ACTIVITY: Administration of funds to support policy decision-making and equitable allocation of funds for schools

A. 2. Increase in the percentage of students such that 7 percent of students will be awarded a national or state IBC through the 2025 school year.

Children's Budget Link: The BESE budget and the Children's Cabinet budget are very similar.
 Human Resource Policies Beneficial to Women and Families Link: not applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): not applicable

Explanatory Note: This objective applies to Strategic Goal A—Students of all interests and capabilities are graduating with credentials providing them with a career and life-long opportunities.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
26565	S	Number of students awarded a national or state IBC	63,304	41,840	63,304	63,304	63,304		
26566	S	Percent of students awarded a national or state IBC	28.95	19.80	28.95	28.95	28.95		

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DEPARTMENT ID: 19B Special Schools and Commissions
 AGENCY ID: 19-666 Board of Elementary and Secondary Education
 PROGRAM ID: Administration
 PROGRAM ACTIVITY: Administration of funds to support policy decision-making and equitable allocation of funds for schools

A. 3. Increase in the LA 4-year cohort graduation rate by 2 percent annually, which will decrease the annual high school dropout rate annually.

Children's Budget Link: The BESE budget and the Children's Cabinet budget are very similar.

Explanatory Note: This objective applies to Strategic Goal A.—Students of all interests and capabilities are graduating with credentials providing them with a career and life-long opportunities.

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

Explanatory Note: This objective applies to Strategic Goal A—Students of all interests and capabilities are graduating with credentials providing them with a career and life-long opportunities.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25731	K	LA 4-year cohort graduation rate	79.66	84.00	79.66	79.66	80.00		

¹ Figures only apply to students who have graduated high school within 4 years

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DEPARTMENT ID: 19B Special Schools and Commissions
 AGENCY ID: 19-666 Board of Elementary and Secondary Education
 PROGRAM ID: Administration
 PROGRAM ACTIVITY: Administration of funds to support policy decision-making and equitable allocation of funds for schools

A. 4. Increase the percentage of a graduating class with an ACT score of 18 or higher in English and 19 or higher in math by 1 percent annually.

Children's Budget Link: The BESE budget and the Children's Cabinet budget are very similar.

Explanatory Note: This objective applies to Strategic Goal A—Students of all interests and capabilities are graduating with credentials providing them with a career and life-long opportunities.

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

Explanatory Note: This objective applies to Strategic Goal A—Students of all interests and capabilities are graduating with credentials providing them with a career and life-long opportunities.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25729	K	Percent of graduating class with an ACT score of 18 or higher in English and 19 or higher in math	32.32	35.50	32.50	32.50	32.75		

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DEPARTMENT ID: 19B Special Schools and Commissions
 AGENCY ID: 19-666 Board of Elementary and Secondary Education
 PROGRAM ID: Administration
 PROGRAM ACTIVITY: Administration of funds to support policy decision-making and equitable allocation of funds for schools

- B. 1. The Board will set at least 90 percent of the policies necessary to implement the following BESE focus areas whereby students on average are achieving "Mastery" or Level 4 on statewide assessments by the year 2025, and to build on the capacity of teachers and leaders thereby ensuring student success: Early Childhood; Teacher Preparation/Certification; Accountability and Assessment; Parental Options/Enhancements; Special Education.

Children's Budget Link: The BESE budget and the Children's Cabinet budget are very similar.
 Human Resource Policies Beneficial to Women and Families Link: Not applicable.
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.

Explanatory Note: This objective applies to Strategic Goal B—Build and strengthen state policy and practice to support students in an effort to identify gaps and advance opportunities for Louisiana students.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25738	S	Percent of revisions to policy relevant to BESE focus areas	90.00	93.00	90.00	90.00	90.00		

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DEPARTMENT ID: 19B Special Schools and Commissions
 AGENCY ID: 19-666 Board of Elementary and Secondary Education
 PROGRAM ID: Administration
 PROGRAM ACTIVITY: Administration of funds to support policy decision-making and equitable allocation of funds for schools

B. 2. Increase in the percentage of students performing at "Basic" or above on statewide assessments

Children's Budget Link: The BESE budget and the Children's Cabinet budget are very similar.
 Human Resource Policies Beneficial to Women and Families Link: Not applicable.
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.

Explanatory Note: This objective applies to Strategic Goal B—Build and strengthen state policy and practice to support students in an effort to identify gaps and advance opportunities for Louisiana students.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
26567	K	Percent of students who are performing at or above grade level in 3rd grade	62.60	51.75	62.60	62.60	62.60		
26568	K	Percent of 8th grade students scoring at or above "Basic" level for ELA on LEAP 2025	73.00	69.00	73.00	73.00	73.00		
26569	K	Percent of 8th grade students scoring at or above "Basic" level for math on LEAP 2025	53.00	45.50	53.00	53.00	53.00		

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DEPARTMENT ID: 19B Special Schools and Commissions
 AGENCY ID: 19-666 Board of Elementary and Secondary Education
 PROGRAM ID: Administration
 PROGRAM ACTIVITY: Administration of funds to support policy decision-making and equitable allocation of funds for schools

C. 1. Maintain or increase the percentage of BESE-authorized charter schools eligible for renewal.

Children's Budget Link: The BESE budget and the Children's Cabinet budget are very similar.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

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

Explanatory Note: This objective applies to Strategic Goal C—Maintain a system of high-quality and accountability-based educational options for students and families.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25739	S	Percent of charter schools earning a grade of C or higher in the accountability system	25	47	28	28	30		
25740	K	Percent of charter school contracts eligible for renewal that are renewed	95	71.50	95	95	95		

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DEPARTMENT ID: 19B Special Schools and Commissions
 AGENCY ID: 19-666 Board of Elementary and Secondary Education
 PROGRAM ID: Administration
 PROGRAM ACTIVITY: Administration of funds to support policy decision-making and equitable allocation of funds for schools

C. 2. Decrease in the number of all Recovery School District (RSD) schools, so that 60 percent of all schools are not identified for Comprehensive or Urgent Intervention.

Children's Budget Link: The BESE budget and the Children's Cabinet budget are very similar.
 Human Resource Policies Beneficial to Women and Families Link: Not applicable.
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.

Explanatory Note: This objective applies to Strategic Goal C—Maintain a system of high-quality and accountability-based educational options for students and families.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
26741	K	Percent of all schools that were not identified as Comprehensive or Urgent Intervention	26.00	N/A	29.00	29.00	29.00		

¹ Due to COVID 19 this data was not reported for 21-22.
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DEPARTMENT ID: 19B Special Schools and Commissions
 AGENCY ID: 19-666 Board of Elementary and Secondary Education
 PROGRAM ID: Administration
 PROGRAM ACTIVITY: Administration of funds to support policy decision making and equitable allocation of funds for schools

C. 3. Increase in the percentage of charter school students in Type 2 charter schools in operation for 3 years outperforming traditional public schools in both reading and math as measured by state assessments in grades 3-10.

Children's Budget Link: The BESE budget and the Children's Cabinet budget are very similar.
 Human Resource Policies Beneficial to Women and Families Link: Not applicable.
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.

Explanatory Note: This objective applies to Strategic Goal C—Maintain a system of high-quality and accountability-based educational options for students and families.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
26742	K	Percent of Type 2 charter school students outperforming traditional public schools in both reading and math (measured by state assessments)	5.00	N/A	5.00	5.00	5.00		

¹ Due to COVID 19 this data was not reported for 21-22
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DEPARTMENT ID: 19B Special Schools and Commissions
 AGENCY ID: 19-666 Board of Elementary and Secondary Education
 PROGRAM ID: Administration
 PROGRAM ACTIVITY: Administration of funds to support policy decision making and equitable allocation of funds for schools.

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ¹ ACTUAL FY 2021-2022
26394	MFP state average per-pupil amount	\$5,231	\$5,286	\$5,286	\$5,286	\$11,755

¹ FY 2021-2022 data was obtained from the Pelican Institute for Public Policy, which differs from previous years when information was obtained from the Louisiana Department of Education. It should be noted that the Pelican Institute information may contain additional funding mechanisms that are not included in LDE calculations.

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**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Louisiana Quality Education Support Fund - 8(g)

PROGRAM AUTHORIZATION:

Louisiana State Constitution, Article VII, Section 10.1; La. R.S. 17:3801

PROGRAM MISSION:

The Board, through the Louisiana Quality Education Support Fund Program, shall annually allocate proceeds from the 8(g) fund for elementary and secondary educational purposes to improve the quality of education.

PROGRAM GOAL(S):

Use limited resources in the most strategic and equitable ways possible to increase and support student achievement.

PROGRAM ACTIVITY:

Administration and allocation of funds for 8(g) elementary and secondary projects.

DEPARTMENT ID: 19B Special Schools and Commissions
 AGENCY ID: 19-666 Board of Elementary and Secondary Education
 PROGRAM ID: Louisiana Quality Education Support Fund - 8(g)
 PROGRAM ACTIVITY: Administration and allocation of funds for 8(g) elementary and secondary projects

D. 1. Increase in the percentage of projects funded through 8(g) that raise student achievement.

Children's Budget Link: The BESE budget and the Children's Cabinet budget are very similar.
 Human Resource Policies Beneficial to Women and Families Link: Not applicable.
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.

Explanatory Note: This objective applies to Strategic Goal D, Use limited resources in the most strategic and equitable ways possible to increase and support student achievement

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25744	K	Percentage of 8(g) projects that raise student achievement ¹	77	80.2	77	77	77		

¹ Data provided for FY 2021-2022 represents the percent of projects that raised student achievement, based on projects meeting their objectives for 2021-2022.

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DEPARTMENT ID: 19B Special Schools and Commissions
 AGENCY ID: 19-666 Board of Elementary and Secondary Education
 PROGRAM ID: Louisiana Quality Education Support Fund - 8(g)
 PROGRAM ACTIVITY: Administration and allocation of funds for 8(g) elementary and secondary projects

D. 2. Maintain evaluation and audit rates of at least 50 percent for 8(g) funded projects.

Children's Budget Link: The BESE budget and the Children's Cabinet budget are very similar.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

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

Explanatory Note: This objective applies to Strategic Goal D, Use limited resources in the most strategic and equitable ways possible to increase and support student achievement

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25745	S	Number of 8(g) projects evaluated	82	95	82	82	82		
25746	S	Number of 8(g) projects audited	75	105	75	75	75		
4867	K	Evaluation rate of 8(g) projects	55	66.9	55	55	55		
4865	K	Audit rate of 8(g) projects	50	61	50	50	50		

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DEPARTMENT ID: 19B Special Schools and Commissions
 AGENCY ID: 19-666 Board of Elementary and Secondary Education
 PROGRAM ID: Louisiana Quality Education Support Fund - 8(g)
 PROGRAM ACTIVITY: Administration and allocation of funds for 8(g) elementary and secondary projects

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
4860	Number of 8(g)-funded projects	146	147	159	149	142

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**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: YES

Program and Activity Structure Chart Attached: NO

OTHER: List any other attachments to operational plan.

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CONTACT PERSON(S):

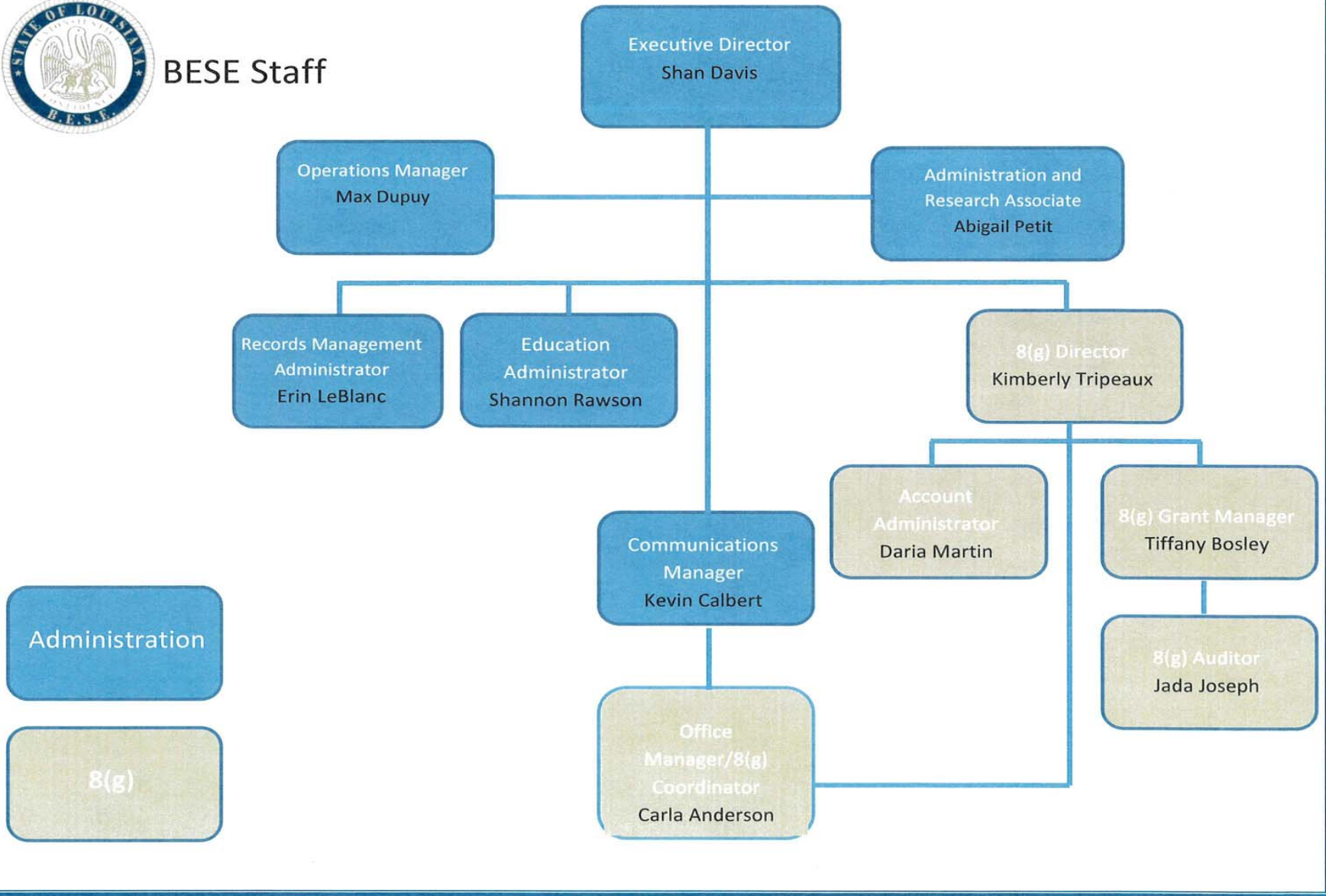
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TELEPHONE: 225-342-0487
FAX: 225-342-5843
E-MAIL: Shan.Davis@la.gov

NAME: Daria Martin
TITLE: Accountant Administrator
TELEPHONE: 225-342-5846
FAX: 225-342-5843
E-MAIL: Daria.Martin@la.gov

NAME: Max Dupuy
TITLE: Operations Manager
TELEPHONE: 225-342-5848
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BESE Staff



Administration

8(g)

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	915,144	1,247,244	1,298,872	51,628	4.14%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	30,000	30,000	40,024	10,024	33.41%
STATUTORY DEDICATIONS	13,527,764	14,794,234	20,718,780	5,924,546	40.05%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$14,472,907	\$16,071,478	\$22,057,676	\$5,986,198	37.25%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	30,000	30,000	40,024	10,024	33.41%
Total:	\$30,000	\$30,000	\$40,024	\$10,024	33.41%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Louisiana Charter School Startup Loan	—	218,780	218,780	—	—
Louisiana Quality Education Support Fund	13,527,764	14,575,454	20,500,000	5,924,546	40.65%
Total:	\$13,527,764	\$14,794,234	\$20,718,780	\$5,924,546	40.05%

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	791,520	930,636	965,794	35,158	3.78%
Other Compensation	48,556	71,310	113,510	42,200	59.18%
Related Benefits	326,453	434,462	444,751	10,289	2.37%
TOTAL PERSONAL SERVICES	\$1,166,530	\$1,436,408	\$1,524,055	\$87,647	6.10%
Travel	34,609	56,307	57,641	1,334	2.37%
Operating Services	47,357	48,140	49,281	1,141	2.37%
Supplies	9,960	9,500	11,225	1,725	18.16%
TOTAL OPERATING EXPENSES	\$91,926	\$113,947	\$118,147	\$4,200	3.69%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	6,947,315	7,123,608	10,075,233	2,951,625	41.43%
Debt Service	—	—	—	—	—
Interagency Transfers	6,263,705	7,378,615	10,340,241	2,961,626	40.14%
TOTAL OTHER CHARGES	\$13,211,020	\$14,502,223	\$20,415,474	\$5,913,251	40.77%
Acquisitions	3,431	18,900	—	(18,900)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,431	\$18,900	—	\$(18,900)	(100.00)%
TOTAL EXPENDITURES	\$14,472,907	\$16,071,478	\$22,057,676	\$5,986,198	37.25%

Agency Positions

Classified	3	—	—	—	—
Unclassified	8	11	11	—	—
TOTAL AUTHORIZED T.O. POSITIONS	11	11	11	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	11	11	11	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	915,144	1,247,244	1,298,872	51,628
Fees & Self-Generated	30,000	30,000	40,024	10,024
Louisiana Charter School Startup Loan	—	218,780	218,780	—
Louisiana Quality Education Support Fund	13,527,764	14,575,454	20,500,000	5,924,546
Total:	\$14,472,908	\$16,071,478	\$22,057,676	\$5,986,198

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	783,411	930,636	965,794	35,158
5110035	SAL-UNCLASS-TO-TERM	8,109	—	—	—
Total Salaries:		\$791,520	\$930,636	\$965,794	\$35,158

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	71,310	71,310	—
5120035	STUDENT LABOR	3,456	—	—	—
5120040	COMP-BOARD MEMBERS	45,100	—	42,200	42,200
Total Other Compensation:		\$48,556	\$71,310	\$113,510	\$42,200

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	37,154	62,000	64,465	2,465
5130020	RET CONTR-TEACHERS	113,479	115,000	119,698	4,698
5130050	POSTRET BENEFITS	59,226	80,000	80,000	—
5130055	FICA TAX (OASDI)	3,010	3,720	6,336	2,616
5130060	MEDICARE TAX	11,109	13,100	13,610	510

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	101,275	159,342	159,342	—
5130090	TAXABLE FRINGE BEN	1,200	1,300	1,300	—
Total Related Benefits:		\$326,453	\$434,462	\$444,751	\$10,289

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	56,307	57,641	1,334
5210010	IN-STATE TRAVEL-ADM	13,569	—	—	—
5210015	IN-STATE TRAVEL-CONF	445	—	—	—
5210020	IN-STATE TRAV-FIELD	4,386	—	—	—
5210025	IN-STATE TRV-BD MEM	15,364	—	—	—
5210110	CONFERENCE REG FEES	844	—	—	—
Total Travel:		\$34,609	\$56,307	\$57,641	\$1,334

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	48,140	49,281	1,141
5310005	SERV-PRINTING	561	—	—	—
5310006	SERV-TRAVEL & MEETNG	3,750	—	—	—
5310011	SERV-SUBSCRIPTIONS	9,468	—	—	—
5330008	MAINT-EQUIPMENT	650	—	—	—
5330016	MAINT-DATA PROC EQP	163	—	—	—
5330017	MAINT-DATA SOFTWARE	3,000	—	—	—
5340020	RENT-EQUIPMENT	3,611	—	—	—
5340078	RENT-DATA-LIC SOFT	9,136	—	—	—
5350002	UTIL-DATA LINE/CIRCT	189	—	—	—
5350004	UTIL-TELEPHONE SERV	6,190	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	9,237	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,401	—	—	—
Total Operating Services:		\$47,357	\$48,140	\$49,281	\$1,141

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	9,500	11,225	1,725
5410001	SUP-OFFICE SUPPLIES	1,219	—	—	—
5410002	SUP-TELEPH & ACCESS	122	—	—	—
5410006	SUP-COMPUTER	369	—	—	—
5410013	SUP-FOOD & BEVERAGE	7,168	—	—	—
5410023	SUP-PERSONAL	182	—	—	—
5410030	SUP-TOOLS	392	—	—	—
5410057	SUP-DISPO TABLEWARE	386	—	—	—
5410400	SUP-OTHER	121	—	—	—
Total Supplies:		\$9,960	\$9,500	\$11,225	\$1,725

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	7,123,608	7,123,608	—
5610001	LOC AID-LOCL SCHL BD	6,435,979	—	2,951,625	2,951,625
5610004	LOC AID-CHARTER SCHL	13,104	—	—	—
5610005	LOC AID-NON-PUB SCHL	415,058	—	—	—
5620064	MISC-PROF SVCS	74,150	—	—	—
5620066	MISC-TRVL IN STATE	2,294	—	—	—
5620138	MISC-OC-PRO SRV TRVL	6,730	—	—	—
Total Other Charges:		\$6,947,315	\$7,123,608	\$10,075,233	\$2,951,625

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	7,378,615	7,388,615	10,000
5950001	IAT-COMMODITY/SERV	83,521	—	—	—
5950007	IAT-PRINTING	6,273	—	—	—
5950014	IAT-TELEPHONE	10,415	—	—	—
5950026	IAT-RENTALS	68,991	—	—	—
5950033	IAT-INTER AGY TRANS	5,902,828	—	2,951,626	2,951,626
5950049	IAT-CIVIL SERVICE	357	—	—	—
5950050	IAT-ORM INSURANCE	158,105	—	—	—
5950051	IAT-OSUP	892	—	—	—
5950057	IAT-CAP POL-BLD SEC	9,542	—	—	—
5950058	IAT-TECH SVCS	20,292	—	—	—
5950059	IAT-ST PROCUREMENT	2,489	—	—	—
Total Interagency Transfers:		\$6,263,705	\$7,378,615	\$10,340,241	\$2,961,626

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	18,900	—	(18,900)
5710221	ACQ-COMP HARDWARE	1,446	—	—	—
5710224	ACQ-OFFICE FURN&EQP	1,985	—	—	—
Total Acquisitions:		\$3,431	\$18,900	—	\$(18,900)
Total Agency Expenditures:		\$14,472,907	\$16,071,478	\$22,057,676	\$5,986,198

PROGRAM SUMMARY STATEMENT

6661 - Administration

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	915,144	1,247,244	1,298,872	51,628	4.14%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	30,000	30,000	40,024	10,024	33.41%
STATUTORY DEDICATIONS	—	218,780	218,780	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$945,144	\$1,496,024	\$1,557,676	\$61,652	4.12%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	30,000	30,000	40,024	10,024	33.41%
Total:	\$30,000	\$30,000	\$40,024	\$10,024	33.41%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Louisiana Charter School Startup Loan	—	218,780	218,780	—	—
Total:	—	\$218,780	\$218,780	—	—

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	400,251	538,643	556,560	17,917	3.33%
Other Compensation	45,100	60,000	102,200	42,200	70.33%
Related Benefits	195,029	296,462	303,218	6,756	2.28%
TOTAL PERSONAL SERVICES	\$640,380	\$895,105	\$961,978	\$66,873	7.47%
Travel	33,086	53,207	54,468	1,261	2.37%
Operating Services	32,841	30,240	30,957	717	2.37%
Supplies	9,568	8,500	10,201	1,701	20.01%
TOTAL OPERATING EXPENSES	\$75,495	\$91,947	\$95,626	\$3,679	4.00%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	225,837	490,072	500,072	10,000	2.04%
TOTAL OTHER CHARGES	\$225,837	\$490,072	\$500,072	\$10,000	2.04%
Acquisitions	3,431	18,900	—	(18,900)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,431	\$18,900	—	\$(18,900)	(100.00)%
TOTAL EXPENDITURES	\$945,144	\$1,496,024	\$1,557,676	\$61,652	4.12%

Program Positions

Classified	1	—	—	—	—
Unclassified	5	6	6	—	—
TOTAL AUTHORIZED T.O. POSITIONS	6	6	6	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	6	6	6	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	915,144	1,247,244	1,298,872	51,628
Fees & Self-Generated	30,000	30,000	40,024	10,024
Louisiana Charter School Startup Loan	—	218,780	218,780	—
Total:	\$945,144	\$1,496,024	\$1,557,676	\$61,652

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	395,386	538,643	556,560	17,917
5110035	SAL-UNCLASS-TO-TERM	4,865	—	—	—
Total Salaries:		\$400,251	\$538,643	\$556,560	\$17,917

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	60,000	60,000	—
5120040	COMP-BOARD MEMBERS	45,100	—	42,200	42,200
Total Other Compensation:		\$45,100	\$60,000	\$102,200	\$42,200

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	15,824	30,000	31,176	1,176
5130020	RET CONTR-TEACHERS	56,780	66,000	68,704	2,704
5130050	POSTRET BENEFITS	59,226	80,000	80,000	—
5130055	FICA TAX (OASDI)	2,796	3,720	6,336	2,616
5130060	MEDICARE TAX	5,911	7,000	7,260	260

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	54,072	109,242	109,242	—
5130090	TAXABLE FRINGE BEN	420	500	500	—
Total Related Benefits:		\$195,029	\$296,462	\$303,218	\$6,756

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	53,207	54,468	1,261
5210010	IN-STATE TRAVEL-ADM	13,569	—	—	—
5210015	IN-STATE TRAVEL-CONF	445	—	—	—
5210020	IN-STATE TRAV-FIELD	3,148	—	—	—
5210025	IN-STATE TRV-BD MEM	15,364	—	—	—
5210110	CONFERENCE REG FEES	559	—	—	—
Total Travel:		\$33,086	\$53,207	\$54,468	\$1,261

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	30,240	30,957	717
5310005	SERV-PRINTING	284	—	—	—
5310006	SERV-TRAVEL & MEETNG	3,750	—	—	—
5310011	SERV-SUBSCRIPTIONS	6,468	—	—	—
5330008	MAINT-EQUIPMENT	650	—	—	—
5330016	MAINT-DATA PROC EQP	163	—	—	—
5330017	MAINT-DATA SOFTWARE	3,000	—	—	—
5340020	RENT-EQUIPMENT	2,404	—	—	—
5340078	RENT-DATA-LIC SOFT	2,030	—	—	—
5350004	UTIL-TELEPHONE SERV	5,260	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	7,431	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,401	—	—	—
Total Operating Services:		\$32,841	\$30,240	\$30,957	\$717

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	8,500	10,201	1,701
5410001	SUP-OFFICE SUPPLIES	1,219	—	—	—
5410002	SUP-TELEPH & ACCESS	122	—	—	—
5410006	SUP-COMPUTER	369	—	—	—
5410013	SUP-FOOD & BEVERAGE	7,168	—	—	—
5410023	SUP-PERSONAL	182	—	—	—
5410057	SUP-DISPO TABLEWARE	386	—	—	—
5410400	SUP-OTHER	121	—	—	—
Total Supplies:		\$9,568	\$8,500	\$10,201	\$1,701

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	490,072	500,072	10,000
5950001	IAT-COMMODITY/SERV	47,992	—	—	—
5950007	IAT-PRINTING	5,432	—	—	—
5950014	IAT-TELEPHONE	6,028	—	—	—
5950026	IAT-RENTALS	41,395	—	—	—
5950049	IAT-CIVIL SERVICE	214	—	—	—
5950050	IAT-ORM INSURANCE	106,863	—	—	—
5950051	IAT-OSUP	535	—	—	—
5950057	IAT-CAP POL-BLD SEC	5,725	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	10,160	—	—	—
5950059	IAT-ST PROCUREMENT	1,493	—	—	—
Total Interagency Transfers:		\$225,837	\$490,072	\$500,072	\$10,000

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	18,900	—	(18,900)
5710221	ACQ-COMP HARDWARE	1,446	—	—	—
5710224	ACQ-OFFICE FURN&EQP	1,985	—	—	—
Total Acquisitions:		\$3,431	\$18,900	—	\$(18,900)
Total Expenditures for Program 6661		\$945,144	\$1,496,024	\$1,557,676	\$61,652

6662 - Louisiana Quality Education Support Fund

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	13,527,764	14,575,454	20,500,000	5,924,546	40.65%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,527,764	\$14,575,454	\$20,500,000	\$5,924,546	40.65%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Louisiana Quality Education Support Fund	13,527,764	14,575,454	20,500,000	5,924,546	40.65%
Total:	\$13,527,764	\$14,575,454	\$20,500,000	\$5,924,546	40.65%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	391,269	391,993	409,234	17,241	4.40%
Other Compensation	3,456	11,310	11,310	—	—
Related Benefits	131,424	138,000	141,533	3,533	2.56%
TOTAL PERSONAL SERVICES	\$526,149	\$541,303	\$562,077	\$20,774	3.84%
Travel	1,523	3,100	3,173	73	2.35%
Operating Services	14,515	17,900	18,324	424	2.37%
Supplies	392	1,000	1,024	24	2.40%
TOTAL OPERATING EXPENSES	\$16,431	\$22,000	\$22,521	\$521	2.37%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	6,947,315	7,123,608	10,075,233	2,951,625	41.43%
Debt Service	—	—	—	—	—
Interagency Transfers	6,037,869	6,888,543	9,840,169	2,951,626	42.85%
TOTAL OTHER CHARGES	\$12,985,184	\$14,012,151	\$19,915,402	\$5,903,251	42.13%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$13,527,764	\$14,575,454	\$20,500,000	\$5,924,546	40.65%

Program Positions

Classified	2	—	—	—	—
Unclassified	3	5	5	—	—
TOTAL AUTHORIZED T.O. POSITIONS	5	5	5	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	5	5	5	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Louisiana Quality Education Support Fund	13,527,764	14,575,454	20,500,000	5,924,546
Total:	\$13,527,764	\$14,575,454	\$20,500,000	\$5,924,546

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	388,025	391,993	409,234	17,241
5110035	SAL-UNCLASS-TO-TERM	3,244	—	—	—
Total Salaries:		\$391,269	\$391,993	\$409,234	\$17,241

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	11,310	11,310	—
5120035	STUDENT LABOR	3,456	—	—	—
Total Other Compensation:		\$3,456	\$11,310	\$11,310	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	21,331	32,000	33,289	1,289
5130020	RET CONTR-TEACHERS	56,700	49,000	50,994	1,994
5130055	FICA TAX (OASDI)	214	—	—	—
5130060	MEDICARE TAX	5,198	6,100	6,350	250
5130070	GRP INS CONTRIBUTION	47,202	50,100	50,100	—
5130090	TAXABLE FRINGE BEN	780	800	800	—
Total Related Benefits:		\$131,424	\$138,000	\$141,533	\$3,533

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	3,100	3,173	73
5210020	IN-STATE TRAV-FIELD	1,238	—	—	—
5210110	CONFERENCE REG FEES	285	—	—	—
Total Travel:		\$1,523	\$3,100	\$3,173	\$73

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	17,900	18,324	424
5310005	SERV-PRINTING	277	—	—	—
5310011	SERV-SUBSCRIPTIONS	3,000	—	—	—
5340020	RENT-EQUIPMENT	1,207	—	—	—
5340078	RENT-DATA-LIC SOFT	7,107	—	—	—
5350002	UTIL-DATA LINE/CIRCT	189	—	—	—
5350004	UTIL-TELEPHONE SERV	930	—	—	—
5350005	UTIL-OTHER COMM SERV	1,806	—	—	—
Total Operating Services:		\$14,515	\$17,900	\$18,324	\$424

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	1,000	1,024	24
5410030	SUP-TOOLS	392	—	—	—
Total Supplies:		\$392	\$1,000	\$1,024	\$24

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	7,123,608	7,123,608	—
5610001	LOC AID-LOCL SCHL BD	6,435,979	—	2,951,625	2,951,625
5610004	LOC AID-CHARTER SCHL	13,104	—	—	—
5610005	LOC AID-NON-PUB SCHL	415,058	—	—	—
5620064	MISC-PROF SVCS	74,150	—	—	—
5620066	MISC-TRVL IN STATE	2,294	—	—	—
5620138	MISC-OC-PRO SRV TRVL	6,730	—	—	—
Total Other Charges:		\$6,947,315	\$7,123,608	\$10,075,233	\$2,951,625

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	6,888,543	6,888,543	—
5950001	IAT-COMMODITY/SERV	35,529	—	—	—
5950007	IAT-PRINTING	841	—	—	—
5950014	IAT-TELEPHONE	4,387	—	—	—
5950026	IAT-RENTALS	27,597	—	—	—
5950033	IAT-INTER AGY TRANS	5,902,828	—	2,951,626	2,951,626
5950049	IAT-CIVIL SERVICE	143	—	—	—
5950050	IAT-ORM INSURANCE	51,242	—	—	—
5950051	IAT-OSUP	357	—	—	—
5950057	IAT-CAP POL-BLD SEC	3,817	—	—	—
5950058	IAT-TECH SVCS	10,132	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950059	IAT-ST PROCUREMENT	996	—	—	—
Total Interagency Transfers:		\$6,037,869	\$6,888,543	\$9,840,169	\$2,951,626
Total Expenditures for Program 6662		\$13,527,764	\$14,575,454	\$20,500,000	\$5,924,546
Total Agency Expenditures:		\$14,472,907	\$16,071,478	\$22,057,676	\$5,986,198

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	21,556	30,000	40,024	10,024	9967
Total Fees & Self-Generated	\$21,556	\$30,000	\$40,024	\$10,024	

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
LA QUAL ED SUPPORT	13,527,764	14,575,454	20,500,000	5,924,546	9955
LA CHART SCH START-UP	—	218,780	218,780	—	10055
Total Statutory Dedications	\$13,527,764	\$14,794,234	\$20,718,780	\$5,924,546	
Total Sources of Funding:	\$13,549,320	\$14,824,234	\$20,758,804	\$5,934,570	

SOURCE OF FUNDING DETAIL

Fees & Self-Generated

Form 9967 — 666-Source of Funding Detail-Fees & Self Gen

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,000	—	—	1,024	—	—	1,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,000	—	—	\$1,024	—	—	\$1,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	29,000	—	—	39,000	—	—	39,024	—	—
TOTAL OTHER CHARGES	\$29,000	—	—	\$39,000	—	—	\$39,024	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$30,000	—	—	\$40,024	—	—	\$40,024	—	—

Form 9967 — 666-Source of Funding Detail-Fees & Self Gen

Question	Narrative Response
State the purpose, source and legal citation.	Fees charged at a rate of \$0.25 per copy for copying and verifying committee and Board minutes and agendas, back-up documentation and other documents provided to the Board for consideration at committee or Board meetings. Collection of receipts for Office of Risk Management premiums charged for occupants of property owned by BESE. The amount owed to ORM for risk management premiums are offset by the revenue collected.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Funding for collection of risk management premiums are derived by property appraisals and are subject to change.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	None.
Provide the amount of any indirect costs.	Indirect costs for this activity are salaries and related benefits for BESE staff to pull and copy any requested documents and collection of risk management premiums. State General Fund dollars finance these costs.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	None.

Statutory Dedications

Form 9955 — 666-Source of Funding Detail-8g

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	391,993	—	—	409,234	—	—	425,603	—	—
Other Compensation	11,310	—	—	11,310	—	—	11,310	—	—
Related Benefits	138,000	—	—	141,533	—	—	154,230	—	—
TOTAL PERSONAL SERVICES	\$541,303	—	—	\$562,077	—	—	\$591,143	—	—
Travel	3,100	—	—	3,173	—	—	3,205	—	—
Operating Services	17,900	—	—	18,324	—	—	18,508	—	—
Supplies	1,000	—	—	1,024	—	—	1,024	—	—
TOTAL OPERATING EXPENSES	\$22,000	—	—	\$22,521	—	—	\$22,737	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	7,123,608	—	—	10,075,233	—	—	10,075,233	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,888,543	—	—	9,840,169	—	—	9,910,887	—	—
TOTAL OTHER CHARGES	\$14,012,151	—	—	\$19,915,402	—	—	\$19,986,120	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$14,575,454	—	—	\$20,500,000	—	—	\$20,600,000	—	—

Form 9955 — 666-Source of Funding Detail-8g

Question	Narrative Response
State the purpose, source and legal citation.	Louisiana Quality Education Support Fund - commonly referred to as 8(g) - Louisiana Constitution Article VII, Section 10.1. Fifty percent of monies in the Support Fund is appropriated by the Legislature and allocated by BESE for any of the following elementary and secondary educational purposes: (a) To provide compensation to city or parish school board professional instructional employees. (b) To ensure an adequate supply of superior textbooks, library books, equipment, and other instructional materials. (c) To fund exemplary programs in elementary and secondary schools designed to improve elementary or secondary student academic achievement or vocational-technical skill. (d) To fund carefully defined research efforts, including pilot programs, designed to improve elementary and secondary student academic achievement. (e) To fund school remediation programs and preschool programs. (f) To fund the teaching of foreign languages in elementary and secondary schools. (g) To fund an adequate supply of teachers by providing scholarships or stipends to prospective teachers in academic or vocational-technical areas where there is a critical teacher shortage.
Agency discretion or Federal requirement?	Agency discretion as adopted by the Board within the Constitutional restrictions.
Describe any budgetary peculiarities.	Revenue is dependent on the Outer Continental Shelf Lands Act oil and gas royalties and investment earnings.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	None.
Provide the amount of any indirect costs.	None.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	Yes.
Additional information or comments.	None.

Form 10055 — 666-Source of Funding-Charter School Start Up Loan Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	218,780	—	—	218,780	—	—	218,780	—	—
TOTAL OTHER CHARGES	\$218,780	—	—	\$218,780	—	—	\$218,780	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$218,780	—	—	\$218,780	—	—	\$218,780	—	—

Form 10055 — 666-Source of Funding-Charter School Start Up Loan Fund

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 17:4001 - The Louisiana Charter School Start-Up Loan Fund provides a source of funding no interest loans not to exceed \$100,000 Type 1, Type 2, and Type 3 Charter Schools to pay for charter school start-up and early operating expenses.
Agency discretion or Federal requirement?	Line item request for expenditures are requested in the Interagency Transfers category. BESE has entered into a Memorandum of Understanding with the Louisiana Department of Education to act as the conduit for the programmatic and administrative functions of the Louisiana Charter School Start-Up Loan Fund.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	None.
Provide the amount of any indirect costs.	None.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	None.

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 9967 FEES & SELF GENERATED	Statutory Dedications Form ID 9955 LA QUAL ED SUPPORT	Statutory Dedications Form ID 10055 LA CHART SCH START-UP
Salaries	—	930,636	538,643	—	391,993	—
Other Compensation	—	71,310	60,000	—	11,310	—
Related Benefits	—	434,462	296,462	—	138,000	—
TOTAL PERSONAL SERVICES	—	\$1,436,408	\$895,105	—	\$541,303	—
Travel	—	56,307	53,207	—	3,100	—
Operating Services	—	48,140	29,240	1,000	17,900	—
Supplies	—	9,500	8,500	—	1,000	—
TOTAL OPERATING EXPENSES	—	\$113,947	\$90,947	\$1,000	\$22,000	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	7,123,608	—	—	7,123,608	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	7,378,615	242,292	29,000	6,888,543	218,780
TOTAL OTHER CHARGES	—	\$14,502,223	\$242,292	\$29,000	\$14,012,151	\$218,780
Acquisitions	—	18,900	18,900	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$18,900	\$18,900	—	—	—
TOTAL EXPENDITURES	—	\$16,071,478	\$1,247,244	\$30,000	\$14,575,454	\$218,780

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 9967 FEES & SELF GENERATED	Statutory Dedications Form ID 9955 LA QUAL ED SUPPORT	Statutory Dedications Form ID 10055 LA CHART SCH START-UP
Salaries	—	965,794	556,560	—	409,234	—
Other Compensation	—	113,510	102,200	—	11,310	—
Related Benefits	—	444,751	303,218	—	141,533	—
TOTAL PERSONAL SERVICES	—	\$1,524,055	\$961,978	—	\$562,077	—
Travel	—	57,641	54,468	—	3,173	—
Operating Services	—	49,281	29,933	1,024	18,324	—
Supplies	—	11,225	10,201	—	1,024	—
TOTAL OPERATING EXPENSES	—	\$118,147	\$94,602	\$1,024	\$22,521	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	10,075,233	—	—	10,075,233	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	10,340,241	242,292	39,000	9,840,169	218,780
TOTAL OTHER CHARGES	—	\$20,415,474	\$242,292	\$39,000	\$19,915,402	\$218,780
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$22,057,676	\$1,298,872	\$40,024	\$20,500,000	\$218,780

REVENUE COLLECTIONS/INCOME

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4710041	MR-LOCAL/OTHER	36,345	62,648	40,024	(22,624)
Total Collections/Income			\$36,345	\$62,648	\$40,024	\$(22,624)
TYPE						
Expenditures Source of Funding Form (BR-6)			21,556	30,000	40,024	10,024
Carryforward			14,789	32,648	—	(32,648)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$36,345	\$62,648	\$40,024	\$(22,624)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

E23 - Louisiana Charter School Startup Loan

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
LA CHART SCH START-UP	4830014	INTRAFUND TRANSFER	33,333	218,780	218,780	—
Total Collections/Income			\$33,333	\$218,780	\$218,780	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	218,780	218,780	—
Carryforward			33,333	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$33,333	\$218,780	\$218,780	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Z11 - Louisiana Quality Education Support Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
LA QUAL ED SUPPORT	4710122	MISC REC-BUD DEV SGR	17,292,914	20,500,000	20,500,000	—
Total Collections/Income			\$17,292,914	\$20,500,000	\$20,500,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			13,527,764	14,575,454	20,500,000	5,924,546
Carryforward			3,765,150	5,924,546	—	(5,924,546)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$17,292,914	\$20,500,000	\$20,500,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10391 — 666-Revenue Collection Form-Self Gen

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	1. Lease payments for BESE properties (revenue used to offset expenses for lease management premiums). The actual amount of lease payment/revenues collected won't be known until FY 24 has begun. Funds can only be spent up to budget authority. Therefore, any unused funds should be carry-forwarded into the next fiscal year. 2. Copies of Board minutes and agendas.

Form 10393 — 666-Revene Collection-Stat Ded

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	1. Louisiana Charter Start Up Loan Fund 2: LA Quality Education Support Fund- Estimated and projected amounts based on Treasury Estimate, REC Estimate, actual collections, and carry over funds. Unexpended funds are carried over year to year.

SCHEDULE OF REQUESTED EXPENDITURES

6661 - Administration

Travel

FY2023-2024 Request	Description
3,000	Meetings for BESE staff
49,468	Monthly Board Committee Meetings, Other meetings attended by Board members, Advisory Council meetings.
2,000	Workshops and conferences for staff
\$54,468	Total Travel

Operating Services

FY2023-2024 Request	Description
12,393	AT&T and Verizon Phone Service, Cox Communications (connection to Legislature Meetings), AT&T and Verizon (Ipad service and data for laptops). Also hearing interpreters for Board Meetings
3,024	Copier Rental
4,590	Data subscription for Microsoft and rotating homepage slide feature for BESE website
1,300	Express Mail
650	Preventative maintenance contract on file room Spacesaver, warranties, website support/maintenance
2,000	Printing for reports, letterhead, business cards, etc. that cannot be printed by the Office of State Printing
7,000	Wall Street Journal subscription and data subscription for Board Docs
\$30,957	Total Operating Services

Supplies

FY2023-2024 Request	Description
400	Cleaning supplies
6,000	Coffee, soft drinks, meeting meals and refreshments
400	Computer supplies

Supplies *(continued)*

FY2023-2024 Request	Description
2,601	General office supplies and Board supplemental expenses
800	Miscellaneous office supplies
\$10,201	Total Supplies

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
5,725	State General Fund		
\$5,725		OFFICE OF STATE POLICE	Department of Public Safety- (40% paid from 8g)
6,183	State General Fund		
\$6,183		DIVISION OF ADMINISTRATION	Division of Administration - HR (40% paid from 8g)
42,482	State General Fund		
\$42,482		DIVISION OF ADMINISTRATION	Division of Administration-Office Facilities Corporation (building rent)
834	State General Fund		
\$834		DIVISION OF ADMINISTRATION	Division of Administration - Office of State Procurement (40% paid from 8g)
15,000	State General Fund		
\$15,000		DIVISION OF ADMINISTRATION	Division of Administration - Office of Technology Service (email and data charges)
10,000	State General Fund		
\$10,000		DIVISION OF ADMINISTRATION	Division of Administration - Office of Telecommunication Management
501	State General Fund		
\$501		DIVISION OF ADMINISTRATION	Division of Administration - State Uniform Payroll charges (40% paid from 8g)
31,297	State General Fund		
\$31,297		DIVISION OF ADMINISTRATION	DOA-OFSS (40% paid from 8(g))

Interagency Transfers *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
218,780	Louisiana Charter School Startup Loan		
\$218,780		DOE STATE ACTIVITIES	IAT Funds to Department of Education for Charter School Start-Up Loan Fund
12,342	State General Fund		
\$12,342		LEGISLATIVE AUDITOR	Legislative Auditor (50% from 8g)
121,714	State General Fund		
\$121,714		OFFICE OF RISK MANAGEMENT	Office of Risk Management insurance for BESE portion of fees (40% paid from 8g)
29,000	Fees & Self-Generated		
\$29,000		OFFICE OF RISK MANAGEMENT	Office of Risk Management payments from lease premiums
6,000	State General Fund		
\$6,000		DIVISION OF ADMINISTRATION	Office of State Printing and State Register
214	State General Fund		
\$214		STATE CIVIL SERVICE	State Civil Service - for Civil Service and CPTP (40% paid with 8g)
\$500,072	Total Interagency Transfers		

6662 - Louisiana Quality Education Support Fund

Travel

FY2023-2024 Request	Description
3,173	Workshops, meetings, site visits to 8(g) grant recipients.
\$3,173	Total Travel

Operating Services

FY2023-2024 Request	Description
1,350	AT&T and Verizon phone service, Ipad service, and data for laptops
1,200	Copier Rental
6,474	Data subscription for Board Docs
500	Express Mail
7,200	Licensing Software for 8(g) Grant Management System
1,500	Miscellaneous operating service
50	Preventative maintenance contract on file room Spacesaver, warranties, website support/maintenance
50	Printing for reports, business cards, etc. that cannot be printed by the Office of State Printing
\$18,324	Total Operating Services

Supplies

FY2023-2024 Request	Description
100	Cleaning supplies
200	Computer supplies
524	General office supplies
200	Miscellaneous office supplies
\$1,024	Total Supplies

Other Charges

FY2023-2024 Request	Means of Financing	Description
9,905,233	Louisiana Quality Education Support Fund	
\$9,905,233		8(g) grant award payments to local school districts, approved nonpublic schools and charter schools
145,000	Louisiana Quality Education Support Fund	
\$145,000		Payments to contract 8(g) evaluators to evaluate 8(g) programs.
25,000	Louisiana Quality Education Support Fund	
\$25,000		Travel reimbursements for 8(g) Auditor to audit grant recipients. Also payments to contract 8(g) evaluators for travel reimbursements.
\$10,075,233	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
9,683,942	Louisiana Quality Education Support Fund		
\$9,683,942		DOE STATE ACTIVITIES	8(g) grant payments to state agencies-LDOE, LSVI, LSD, SSD
3,817	Louisiana Quality Education Support Fund		
\$3,817		OFFICE OF STATE POLICE	Department of Public Safety- (60% paid from Admin)
5,171	Louisiana Quality Education Support Fund		
\$5,171		DIVISION OF ADMINISTRATION	Division of Administration - HR (60% paid from Admin funds)
30,000	Louisiana Quality Education Support Fund		
\$30,000		DIVISION OF ADMINISTRATION	Division of Administration - Office Facilities Corporation (building rent)
555	Louisiana Quality Education Support Fund		
\$555		DIVISION OF ADMINISTRATION	Division of Administration - Office of State Procurement (60% paid from Admin)
334	Louisiana Quality Education Support Fund		
\$334		DIVISION OF ADMINISTRATION	Division of Administration - Office of State Uniform Payroll charges (60% paid from Admin)

Interagency Transfers *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
10,000	Louisiana Quality Education Support Fund		
\$10,000		DIVISION OF ADMINISTRATION	Division of Administration - Office of Technology Services (email and data services)
5,000	Louisiana Quality Education Support Fund		
\$5,000		DIVISION OF ADMINISTRATION	Division of Administration - Office of Telecommunication Management
20,865	Louisiana Quality Education Support Fund		
\$20,865		DIVISION OF ADMINISTRATION	Division of Administration - OFSS (60% paid from Admin)
12,342	Louisiana Quality Education Support Fund		
\$12,342		LEGISLATIVE AUDITOR	Legislative Auditor (50% paid from Admin)
67,000	Louisiana Quality Education Support Fund		
\$67,000		OFFICE OF RISK MANAGEMENT	Office of Risk Management- BESE portion of the fees (60% paid from Admin)
143	Louisiana Quality Education Support Fund		
\$143		STATE CIVIL SERVICE	State Civil Service - For State Civil Service fees and CPTP (60% paid from 8g)
1,000	Louisiana Quality Education Support Fund		
\$1,000		DIVISION OF ADMINISTRATION	State Printing Office and State Register
\$9,840,169	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,247,244	(18,900)	2,155	23,557	—	44,816	1,298,872
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	30,000	—	24	—	—	10,000	40,024
STATUTORY DEDICATIONS	14,794,234	—	521	20,774	—	5,903,251	20,718,780
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$16,071,478	\$(18,900)	\$2,700	\$44,331	—	\$5,958,067	\$22,057,676

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	30,000	—	24	—	—	10,000	40,024
Total:	\$30,000	—	\$24	—	—	\$10,000	\$40,024

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Louisiana Charter School Startup Loan	218,780	—	—	—	—	—	218,780
Louisiana Quality Education Support Fund	14,575,454	—	521	20,774	—	5,903,251	20,500,000
Total:	\$14,794,234	—	\$521	\$20,774	—	\$5,903,251	\$20,718,780

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	930,636	—	—	35,158	—	—	965,794
Other Compensation	71,310	—	—	—	—	42,200	113,510
Related Benefits	434,462	—	—	7,673	—	2,616	444,751
TOTAL PERSONAL SERVICES	\$1,436,408	—	—	\$42,831	—	\$44,816	\$1,524,055
Travel	56,307	—	1,334	—	—	—	57,641
Operating Services	48,140	—	1,141	—	—	—	49,281
Supplies	9,500	—	225	1,500	—	—	11,225
TOTAL OPERATING EXPENSES	\$113,947	—	\$2,700	\$1,500	—	—	\$118,147
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	7,123,608	—	—	—	—	2,951,625	10,075,233
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	7,378,615	—	—	—	—	2,961,626	10,340,241
TOTAL OTHER CHARGES	\$14,502,223	—	—	—	—	\$5,913,251	\$20,415,474
Acquisitions	18,900	(18,900)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$18,900	\$(18,900)	—	—	—	—	—
TOTAL EXPENDITURES	\$16,071,478	\$(18,900)	\$2,700	\$44,331	—	\$5,958,067	\$22,057,676
Classified	—	—	—	—	—	—	—
Unclassified	11	—	—	—	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	11	—	—	—	—	—	11
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11658 — Non-Recurring Acquisitions and Major Repairs Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(18,900)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(18,900)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(18,900)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(18,900)
TOTAL EXPENDITURES	\$(18,900)

Positions

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

Form 11659 — Standard Inflation Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,155
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	24
STATUTORY DEDICATIONS	521
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,700

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,334
Operating Services	1,141
Supplies	225
TOTAL OPERATING EXPENSES	\$2,700
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,700

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: COMPULSORY**

Form 11954 — 666-Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	22,057
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	20,774
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$42,831

Expenditures

	Amount
Salaries	35,158
Other Compensation	—
Related Benefits	7,673
TOTAL PERSONAL SERVICES	\$42,831
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$42,831

Positions

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

Form 13446 — Supplies Allowance

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	1,500
TOTAL OPERATING EXPENSES	\$1,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,500

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

**Form 11955 — 666-Per Diem Adjustment
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	44,816
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$44,816

Expenditures

	Amount
Salaries	—
Other Compensation	42,200
Related Benefits	2,616
TOTAL PERSONAL SERVICES	\$44,816
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$44,816

Positions

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

**Form 11956 — 666-8g Means of Finance Adj
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	5,903,251
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,903,251

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,951,625
Debt Service	—
Interagency Transfers	2,951,626
TOTAL OTHER CHARGES	\$5,903,251
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,903,251

Positions

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

**Form 13614 — Self-Generated Funding Increase-Lease Property
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	10,000
TOTAL OTHER CHARGES	\$10,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000

Positions

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

PROGRAM SUMMARY STATEMENT

6661 - Administration

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,247,244	(18,900)	2,155	23,557	—	44,816	1,298,872
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	30,000	—	24	—	—	10,000	40,024
STATUTORY DEDICATIONS	218,780	—	—	—	—	—	218,780
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,496,024	\$(18,900)	\$2,179	\$23,557	—	\$54,816	\$1,557,676

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	30,000	—	24	—	—	10,000	40,024
Total:	\$30,000	—	\$24	—	—	\$10,000	\$40,024

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Louisiana Charter School Startup Loan	218,780	—	—	—	—	—	218,780
Total:	\$218,780	—	—	—	—	—	\$218,780

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	538,643	—	—	17,917	—	—	556,560
Other Compensation	60,000	—	—	—	—	42,200	102,200
Related Benefits	296,462	—	—	4,140	—	2,616	303,218
TOTAL PERSONAL SERVICES	\$895,105	—	—	\$22,057	—	\$44,816	\$961,978
Travel	53,207	—	1,261	—	—	—	54,468
Operating Services	30,240	—	717	—	—	—	30,957
Supplies	8,500	—	201	1,500	—	—	10,201
TOTAL OPERATING EXPENSES	\$91,947	—	\$2,179	\$1,500	—	—	\$95,626
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	490,072	—	—	—	—	10,000	500,072
TOTAL OTHER CHARGES	\$490,072	—	—	—	—	\$10,000	\$500,072
Acquisitions	18,900	(18,900)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$18,900	\$(18,900)	—	—	—	—	—
TOTAL EXPENDITURES	\$1,496,024	\$(18,900)	\$2,179	\$23,557	—	\$54,816	\$1,557,676
Classified	—	—	—	—	—	—	—
Unclassified	6	—	—	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	6	—	—	—	—	—	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

6662 - Louisiana Quality Education Support Fund

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	14,575,454	—	521	20,774	—	5,903,251	20,500,000
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$14,575,454	—	\$521	\$20,774	—	\$5,903,251	\$20,500,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Louisiana Quality Education Support Fund	14,575,454	—	521	20,774	—	5,903,251	20,500,000
Total:	\$14,575,454	—	\$521	\$20,774	—	\$5,903,251	\$20,500,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	391,993	—	—	17,241	—	—	409,234
Other Compensation	11,310	—	—	—	—	—	11,310
Related Benefits	138,000	—	—	3,533	—	—	141,533
TOTAL PERSONAL SERVICES	\$541,303	—	—	\$20,774	—	—	\$562,077
Travel	3,100	—	73	—	—	—	3,173
Operating Services	17,900	—	424	—	—	—	18,324
Supplies	1,000	—	24	—	—	—	1,024
TOTAL OPERATING EXPENSES	\$22,000	—	\$521	—	—	—	\$22,521
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	7,123,608	—	—	—	—	2,951,625	10,075,233
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,888,543	—	—	—	—	2,951,626	9,840,169
TOTAL OTHER CHARGES	\$14,012,151	—	—	—	—	\$5,903,251	\$19,915,402
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$14,575,454	—	\$521	\$20,774	—	\$5,903,251	\$20,500,000
Classified	—	—	—	—	—	—	—
Unclassified	5	—	—	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	5	—	—	—	—	—	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11658 — Non-Recurring Acquisitions and Major Repairs

6661 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(18,900)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(18,900)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(18,900)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(18,900)
TOTAL EXPENDITURES	\$(18,900)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(18,900)
Total:	\$(18,900)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(18,900)
Total:		\$(18,900)

Form 11659 — Standard Inflation Adjustment

6661 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,155
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	24
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,179

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,261
Operating Services	717
Supplies	201
TOTAL OPERATING EXPENSES	\$2,179
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,179

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	24
Total:	\$24

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-Generated	24
State General Fund	2,155
Total:	\$2,179

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,261
Total:		\$1,261

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	717
Total:		\$717

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	201
Total:		\$201

6662 - Louisiana Quality Education Support Fund

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	521
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$521

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	73
Operating Services	424
Supplies	24
TOTAL OPERATING EXPENSES	\$521
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$521

Positions

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

Statutory Dedications

	Amount
Louisiana Quality Education Support Fund	521
Total:	\$521

Supporting Detail

Means of Financing

Description	Amount
Louisiana Quality Education Support Fund	521
Total:	\$521

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	73
Total:		\$73

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	424
Total:		\$424

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	24
Total:		\$24

Form 11954 — 666-Compulsory

6661 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	22,057
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$22,057

EXPENDITURES

	Amount
Salaries	17,917
Other Compensation	—
Related Benefits	4,140
TOTAL PERSONAL SERVICES	\$22,057
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$22,057

AUTHORIZED POSITIONS

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

6662 - Louisiana Quality Education Support Fund

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	20,774
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,774

EXPENDITURES

	Amount
Salaries	17,241
Other Compensation	—
Related Benefits	3,533
TOTAL PERSONAL SERVICES	\$20,774
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$20,774

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Louisiana Quality Education Support Fund	20,774
Total:	\$20,774

Question	Narrative Response
Explain the need for this request.	This request is needed to account for market rate adjustments and associated benefit amounts. The adjustments would not exceed 4% and would be in alignment with BESE's salary schedule. Employee evaluations will also be factored in. The attached spreadsheet shows the breakdown for each category. Amounts were obtained from the PEP report.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded, BESE would not be able to provide market rate adjustments to staff to maintain market competitiveness.
Is revenue a fixed amount or can it be adjusted?	The attached spreadsheet shows the basis for the expenditure amounts.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	None.

Form 13446 — Supplies Allowance

6661 - Administration

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	1,500
TOTAL OPERATING EXPENSES	\$1,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,500

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This adjustment is needed for a \$1,500 increase in supplies from the current budget amount of \$8,500 from the general fund. In FY 20, the general fund budget was initially appropriated at \$9,500. Subsequently, in FY 21 it was reduced to \$8,500 and has remained at that level for the past 3 years. During which time, BESE submitted mid-year budget adjustments for supplies because the initial amount of \$8,500 allocated each year was not sufficient. Supplies cover a variety of items such as general office supplies, board supplemental expense allowance items, Board meeting expenses such as coffee, drinks, refreshments and meals, cleaning supplies, utensils, etc. Due to the increased cost of general office supplies and food purchases for Board meetings, as well as increased cleaning supplies as a result of the Covid-19 pandemic, it is imperative that a relatively small increase of \$1,500 is provided for BESE supply expenses.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If adequate funding isn't provided for supply purchases, BESE won't be able to purchase needed resources to adequately cover Board meeting meals/refreshments or general office supplies.
Is revenue a fixed amount or can it be adjusted?	The amount of supply purchases fluctuates from month to month; however, it is expected that a minimum increase of \$1,500 is needed to adequately cover supply expenditures.
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	None.

Form 11955 — 666-Per Diem Adjustment

6661 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	44,816
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$44,816

EXPENDITURES

	Amount
Salaries	—
Other Compensation	42,200
Related Benefits	2,616
TOTAL PERSONAL SERVICES	\$44,816
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$44,816

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Per Louisiana State Statute, per diem rates are aligned with rates set by the U.S. General Services Administration (GSA). Currently, the GSA rate is \$175. BESE policy specifies that each of the 11 BESE members is eligible for per diem for a total of 584 days a year. At the present time, the FY 2022-2023 BESE budget apportions \$60,000 per diem for ALL BESE members, basically equating to a mere total of 357 days of per diem per year (approximately 227 days less than the actual allowed amount). In order to fully fund daily per diem allowances rightfully due to Board members for traveling on official Board business for FY 2023-2024, a total of \$104,816 must be allocated to the BESE budget. This means an additional \$42,200 plus \$2,616 for FICA payroll taxes, is necessary.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If per diem is not fully funded in the FY 2023-2024 BESE budget, and the Board is limited to the current budget of \$60,000 or 357 days ($\$60,000/\$168 = 357$), BESE constitutionally mandated activities would be limited by 42% of the allowable amount. It should also be noted that BESE members do not receive salary, insurance or retirement benefits. Per diem and travel reimbursements are the only compensation that members are eligible to receive. For these reasons, it is imperative that per diem be fully funded at the rate of \$104,816.
Is revenue a fixed amount or can it be adjusted?	Expenditure amounts are based on rates issued by the U.S. General Services Administration and BESE policy for the number of days allowed for travel.
Is the expenditure of these revenues restricted?	The funds will be used solely for Board member travel in alignment with the Board members constitutionally mandate activities.
Additional information or comments.	None.

Form 11956 — 666-8g Means of Finance Adj

6662 - Louisiana Quality Education Support Fund

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	5,903,251
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,903,251

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,951,625
Debt Service	—
Interagency Transfers	2,951,626
TOTAL OTHER CHARGES	\$5,903,251
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,903,251

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Louisiana Quality Education Support Fund	5,903,251
Total:	\$5,903,251

Question	Narrative Response
Explain the need for this request.	<p>This adjustment is required to reflect the Means of Financing (\$20,500,000) that will likely be available for 8(g) for Fiscal Year 2023-2024. 8(g) funding is being increased based on 8(g) revenue estimates for FY 2023 and FY 2024 as determined by the State Treasurer, REC estimate, available carryover funding, as well as tracking of actual revenues received. The State Treasurer's estimate for FY 2023 and FY 2024 was revised in September 2022 to reflect \$20.5M for both years. The most current REC estimate for FY 2023 and FY 2024 is approximately \$10M and \$19.4M respectively, for BESE. It should be noted that the REC estimate hasn't been revised since May 2022 and is not as current as the State Treasurer's estimate. Per the State Treasurer's estimate letter (attached), the year 2022 was a very unusual year. The value of oil and gas rose, and the value of stocks and bonds dived. Inflation became a problem and the federal government aggressively raised interest rates in response. Taking everything into consideration, the Treasurer felt the estimates for FY 2023 and FY 2024 were reasonable taking into consideration current and forecast economic conditions, market yield and growth expectations. It should be noted that BESE doesn't start off with the full allocation of 8(g) funding at the beginning of the fiscal year. We rely on monthly revenue deposits and any unused funds are carried into the next year. The amount of carry over funding was greatly reduced prior to FY 2023. During FY 2022, the State Treasurer's office was able to sell securities that resulted in a large one-time capital gain that brought in significantly higher revenue than anticipated and attributed to the larger carry forward amount for FY 2023. Based on current revenue collections and anticipated carryover, BESE is expected to carryover at least \$12M to start the beginning of FY 2023-2024. Given the expectation of a larger carryover amount plus the increase in estimated revenues, it has been determined that the 8(g) program budget can be increased by approximately \$5.9M for FY 2023-2024 to align with the \$20.5M Treasurer's estimate. The 8(g) Program and Budget for FY 2023-2024 will be adopted by the Board of Elementary and Secondary Education at the December 14, 2022 meeting. This adjustment aligns with the 8(g) budget that will be adopted by the Board.</p>
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the increase is not approved, the budget won't be in alignment with a reasonably projected increase in revenues.
Is revenue a fixed amount or can it be adjusted?	These adjustments relate to flow-through payments to public and non-public schools/ school boards and payments to State agencies.
Is the expenditure of these revenues restricted?	Yes, these funds have to be used for enhancement of elementary and secondary educational purposes to increase support and student achievement.
Additional information or comments.	None.



JOHN M. SCHRODER
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P.O. Box 44154
Baton Rouge, LA 70804

September 15, 2022

Ms. Shan Davis
Executive Director
Board of Elementary & Secondary Education
P.O. Box 94064 – Capitol Station
Baton Rouge, LA 70804-9064

RE: LEQTF Allocation Estimates

Dear Ms. Davis:

In keeping with our practice of providing periodic updates of earnings estimates for LEQTF to the Board of Elementary & Secondary Education and the Board of Regents, we have updated our estimates for fiscal years 2022-2023 and 2023-2024. We are investment professionals and we think our current guidance is reasonable, given what we know about markets and economics. However, we are not prophets, we are not soothsayers, we have no crystal ball, so it is at best an estimate. For the current update we expect the earnings of the trust to be higher than what it has been for recent years.

Fiscal Year	Royalties Support Fund	Capital Gains Support Fund	Investment Income Support Fund	Total Income Support Fund	Income to BESE
2022-2023	\$6,000,000	\$0	\$35,000,000	\$41,000,000	\$20,500,000

Fiscal Year	Royalties Support Fund	Capital Gains & Losses	Investment Income Support Fund	Total Income Support Fund	Income to BESE
2023-2024	\$6,000,000	\$0	\$35,000,000	\$41,000,000	\$20,500,000

The year 2022 turned out to be a very unusual year. The value of oil and gas rose, and the value of stocks and bonds dived. Inflation reared its head and the Federal Reserve’s response has been to aggressively raise interest rates. To say the least, the markets have not responded kindly to this. Higher rates generally are not good for risk assets like stocks and bonds. And since the end of Fiscal Year 2022 the price of oil and gas has fallen quickly, so the increase of royalty income felt at the end of Fiscal Year 2022 will unlikely continue through to Fiscal Year 2023.

It is our opinion these estimates are reasonable, especially when taking into consideration state, national and international current and forecast economic conditions, market yield and growth expectations, and analysis of royalty data. Please note that this is just an estimate. Actual events are beyond our control and may cause the ultimate revenue allocation to differ from this estimate.

We are available to discuss this with you and your staff at any time, just give me a call at 225-342-0013, or email me at jbroussard@treasury.la.gov. With kindest regards, I remain

Sincerely,



John Broussard
Chief Investment Officer

cc: John M. Schroder
Nancy Keaton
Lindsay Schexnayder
Amy Mathews
Kimberly Tripeaux, Director of 8(g) Programs
Daria Martin, BESE/8(g) Accountant Administrator

Form 13614 — Self-Generated Funding Increase-Lease Property

6661 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	10,000
TOTAL OTHER CHARGES	\$10,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	10,000
Total:	\$10,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Per R.S. 17:6, BESE has the authority to lease land or other property belonging to BESE or to any special school under its jurisdiction, subject to approval of the commissioner of administration and in accordance with law. BESE collects receipts for the Office of Risk Management (ORM) premiums charged for occupants of property owned by BESE. The amount owed to ORM for risk management premiums are offset by the revenue collected. Currently, \$30,000 is budgeted under fees and self-generated revenue to account for these collections. However, in the last 3 years, collections have averaged approximately \$40,000. Due to the \$30,000 budget limitation, BESE has not been able to allocate the full collections to the risk management premium obligation. Therefore, an increase of \$10,000 to the self-generated budget is requested to account for the increase in collections.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, BESE won't be able to accurately account and allocate ORM premiums collected for occupants of BESE properties. If the budget authority isn't increased, all self-generated funds won't be fully utilized.
Is revenue a fixed amount or can it be adjusted?	The requested revenue ties to the amount of risk management premiums that are being collected from occupants of BESE properties.
Is the expenditure of these revenues restricted?	The revenues collected can only be used to offset ORM premiums.
Additional information or comments.	

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	1,247,244	51,628	—	1,298,872
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	30,000	10,024	—	40,024
STATUTORY DEDICATIONS	14,794,234	5,924,546	—	20,718,780
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$16,071,478	\$5,986,198	—	\$22,057,676
Salaries	930,636	35,158	—	965,794
Other Compensation	71,310	42,200	—	113,510
Related Benefits	434,462	10,289	—	444,751
TOTAL PERSONAL SERVICES	\$1,436,408	\$87,647	—	\$1,524,055
Travel	56,307	1,334	—	57,641
Operating Services	48,140	1,141	—	49,281
Supplies	9,500	1,725	—	11,225
TOTAL OPERATING EXPENSES	\$113,947	\$4,200	—	\$118,147
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	7,123,608	2,951,625	—	10,075,233
Debt Service	—	—	—	—
Interagency Transfers	7,378,615	2,961,626	—	10,340,241
TOTAL OTHER CHARGES	\$14,502,223	\$5,913,251	—	\$20,415,474
Acquisitions	18,900	(18,900)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$18,900	\$(18,900)	—	—
TOTAL EXPENDITURES	\$16,071,478	\$5,986,198	—	\$22,057,676
Classified	—	—	—	—
Unclassified	11	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	11	—	—	11
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	6661 Administration	6662 Louisiana Quality Education Support Fund
STATE GENERAL FUND (Direct)	—	—	—
STATE GENERAL FUND BY:	—	—	—
INTERAGENCY TRANSFERS	—	—	—
FEES & SELF-GENERATED	—	—	—
STATUTORY DEDICATIONS	—	—	—
FEDERAL FUNDS	—	—	—
TOTAL MEANS OF FINANCING	—	—	—
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
TOTAL SALARIES	—	—	—
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	—	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	—	—	—
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—
Classified	—	—	—
Unclassified	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—

PROGRAM SUMMARY STATEMENT

6661 - Administration

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	1,247,244	51,628	—	1,298,872
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	30,000	10,024	—	40,024
STATUTORY DEDICATIONS	218,780	—	—	218,780
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,496,024	\$61,652	—	\$1,557,676
Salaries	538,643	17,917	—	556,560
Other Compensation	60,000	42,200	—	102,200
Related Benefits	296,462	6,756	—	303,218
TOTAL PERSONAL SERVICES	\$895,105	\$66,873	—	\$961,978
Travel	53,207	1,261	—	54,468
Operating Services	30,240	717	—	30,957
Supplies	8,500	1,701	—	10,201
TOTAL OPERATING EXPENSES	\$91,947	\$3,679	—	\$95,626
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	490,072	10,000	—	500,072
TOTAL OTHER CHARGES	\$490,072	\$10,000	—	\$500,072
Acquisitions	18,900	(18,900)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$18,900	\$(18,900)	—	—
TOTAL EXPENDITURES	\$1,496,024	\$61,652	—	\$1,557,676
Classified	—	—	—	—
Unclassified	6	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	6	—	—	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

6662 - Louisiana Quality Education Support Fund

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	14,575,454	5,924,546	—	20,500,000
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$14,575,454	\$5,924,546	—	\$20,500,000
Salaries	391,993	17,241	—	409,234
Other Compensation	11,310	—	—	11,310
Related Benefits	138,000	3,533	—	141,533
TOTAL PERSONAL SERVICES	\$541,303	\$20,774	—	\$562,077
Travel	3,100	73	—	3,173
Operating Services	17,900	424	—	18,324
Supplies	1,000	24	—	1,024
TOTAL OPERATING EXPENSES	\$22,000	\$521	—	\$22,521
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	7,123,608	2,951,625	—	10,075,233
Debt Service	—	—	—	—
Interagency Transfers	6,888,543	2,951,626	—	9,840,169
TOTAL OTHER CHARGES	\$14,012,151	\$5,903,251	—	\$19,915,402
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$14,575,454	\$5,924,546	—	\$20,500,000
Classified	—	—	—	—
Unclassified	5	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	5	—	—	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	1,247,244	51,628	—	—	1,298,872
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	30,000	10,024	—	—	40,024
STATUTORY DEDICATIONS	14,794,234	5,924,546	—	—	20,718,780
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$16,071,478	\$5,986,198	—	—	\$22,057,676
Salaries	930,636	35,158	—	—	965,794
Other Compensation	71,310	42,200	—	—	113,510
Related Benefits	434,462	10,289	—	—	444,751
TOTAL PERSONAL SERVICES	\$1,436,408	\$87,647	—	—	\$1,524,055
Travel	56,307	1,334	—	—	57,641
Operating Services	48,140	1,141	—	—	49,281
Supplies	9,500	1,725	—	—	11,225
TOTAL OPERATING EXPENSES	\$113,947	\$4,200	—	—	\$118,147
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	7,123,608	2,951,625	—	—	10,075,233
Debt Service	—	—	—	—	—
Interagency Transfers	7,378,615	2,961,626	—	—	10,340,241
TOTAL OTHER CHARGES	\$14,502,223	\$5,913,251	—	—	\$20,415,474
Acquisitions	18,900	(18,900)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$18,900	\$(18,900)	—	—	—
TOTAL EXPENDITURES	\$16,071,478	\$5,986,198	—	—	\$22,057,676
Classified	—	—	—	—	—
Unclassified	11	—	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	11	—	—	—	11
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	30,000	10,024	—	—	40,024
Total:	\$30,000	\$10,024	—	—	\$40,024

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Louisiana Charter School Startup Loan	218,780	—	—	—	218,780
Louisiana Quality Education Support Fund	14,575,454	5,924,546	—	—	20,500,000
Total:	\$14,794,234	\$5,924,546	—	—	\$20,718,780

PROGRAM SUMMARY STATEMENT

6661 - Administration

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	1,247,244	51,628	—	—	1,298,872
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	30,000	10,024	—	—	40,024
STATUTORY DEDICATIONS	218,780	—	—	—	218,780
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,496,024	\$61,652	—	—	\$1,557,676
Salaries	538,643	17,917	—	—	556,560
Other Compensation	60,000	42,200	—	—	102,200
Related Benefits	296,462	6,756	—	—	303,218
TOTAL PERSONAL SERVICES	\$895,105	\$66,873	—	—	\$961,978
Travel	53,207	1,261	—	—	54,468
Operating Services	30,240	717	—	—	30,957
Supplies	8,500	1,701	—	—	10,201
TOTAL OPERATING EXPENSES	\$91,947	\$3,679	—	—	\$95,626
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	490,072	10,000	—	—	500,072
TOTAL OTHER CHARGES	\$490,072	\$10,000	—	—	\$500,072
Acquisitions	18,900	(18,900)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$18,900	\$(18,900)	—	—	—
TOTAL EXPENDITURES	\$1,496,024	\$61,652	—	—	\$1,557,676
Classified	—	—	—	—	—
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	6	—	—	—	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	30,000	10,024	—	—	40,024
Total:	\$30,000	\$10,024	—	—	\$40,024

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Louisiana Charter School Startup Loan	218,780	—	—	—	218,780
Total:	\$218,780	—	—	—	\$218,780

6662 - Louisiana Quality Education Support Fund

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	14,575,454	5,924,546	—	—	20,500,000
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$14,575,454	\$5,924,546	—	—	\$20,500,000
Salaries	391,993	17,241	—	—	409,234
Other Compensation	11,310	—	—	—	11,310
Related Benefits	138,000	3,533	—	—	141,533
TOTAL PERSONAL SERVICES	\$541,303	\$20,774	—	—	\$562,077
Travel	3,100	73	—	—	3,173
Operating Services	17,900	424	—	—	18,324
Supplies	1,000	24	—	—	1,024
TOTAL OPERATING EXPENSES	\$22,000	\$521	—	—	\$22,521
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	7,123,608	2,951,625	—	—	10,075,233
Debt Service	—	—	—	—	—
Interagency Transfers	6,888,543	2,951,626	—	—	9,840,169
TOTAL OTHER CHARGES	\$14,012,151	\$5,903,251	—	—	\$19,915,402
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$14,575,454	\$5,924,546	—	—	\$20,500,000
Classified	—	—	—	—	—
Unclassified	5	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	5	—	—	—	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Louisiana Quality Education Support Fund	14,575,454	5,924,546	—	—	20,500,000
Total:	\$14,575,454	\$5,924,546	—	—	\$20,500,000



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	915,144	1,247,244	51,628	—	—	1,298,872	51,628
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	30,000	30,000	10,024	—	—	40,024	10,024
STATUTORY DEDICATIONS	13,527,764	14,794,234	5,924,546	—	—	20,718,780	5,924,546
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$14,472,907	\$16,071,478	\$5,986,198	—	—	\$22,057,676	\$5,986,198

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	30,000	30,000	10,024	—	—	40,024	10,024
Total:	\$30,000	\$30,000	\$10,024	—	—	\$40,024	\$10,024

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Louisiana Charter School Startup Loan	—	218,780	—	—	—	218,780	—
Louisiana Quality Education Support Fund	13,527,764	14,575,454	5,924,546	—	—	20,500,000	5,924,546
Total:	\$13,527,764	\$14,794,234	\$5,924,546	—	—	\$20,718,780	\$5,924,546

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	791,520	930,636	35,158	—	—	965,794	35,158
Other Compensation	48,556	71,310	42,200	—	—	113,510	42,200
Related Benefits	326,453	434,462	10,289	—	—	444,751	10,289
TOTAL PERSONAL SERVICES	\$1,166,530	\$1,436,408	\$87,647	—	—	\$1,524,055	\$87,647
Travel	34,609	56,307	1,334	—	—	57,641	1,334
Operating Services	47,357	48,140	1,141	—	—	49,281	1,141
Supplies	9,960	9,500	1,725	—	—	11,225	1,725
TOTAL OPERATING EXPENSES	\$91,926	\$113,947	\$4,200	—	—	\$118,147	\$4,200
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	6,947,315	7,123,608	2,951,625	—	—	10,075,233	2,951,625
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,263,705	7,378,615	2,961,626	—	—	10,340,241	2,961,626
TOTAL OTHER CHARGES	\$13,211,020	\$14,502,223	\$5,913,251	—	—	\$20,415,474	\$5,913,251
Acquisitions	3,431	18,900	(18,900)	—	—	—	(18,900)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,431	\$18,900	\$(18,900)	—	—	—	\$(18,900)
TOTAL EXPENDITURES	\$14,472,907	\$16,071,478	\$5,986,198	—	—	\$22,057,676	\$5,986,198
Classified	3	—	—	—	—	—	—
Unclassified	8	11	—	—	—	11	—
TOTAL AUTHORIZED T.O. POSITIONS	11	11	—	—	—	11	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

6661 - Administration

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	915,144	1,247,244	51,628	—	—	1,298,872	51,628
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	30,000	30,000	10,024	—	—	40,024	10,024
STATUTORY DEDICATIONS	—	218,780	—	—	—	218,780	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$945,144	\$1,496,024	\$61,652	—	—	\$1,557,676	\$61,652

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	30,000	30,000	10,024	—	—	40,024	10,024
Total:	\$30,000	\$30,000	\$10,024	—	—	\$40,024	\$10,024

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Louisiana Charter School Startup Loan	—	218,780	—	—	—	218,780	—
Total:	—	\$218,780	—	—	—	\$218,780	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	400,251	538,643	17,917	—	—	556,560	17,917
Other Compensation	45,100	60,000	42,200	—	—	102,200	42,200
Related Benefits	195,029	296,462	6,756	—	—	303,218	6,756
TOTAL PERSONAL SERVICES	\$640,380	\$895,105	\$66,873	—	—	\$961,978	\$66,873
Travel	33,086	53,207	1,261	—	—	54,468	1,261
Operating Services	32,841	30,240	717	—	—	30,957	717
Supplies	9,568	8,500	1,701	—	—	10,201	1,701
TOTAL OPERATING EXPENSES	\$75,495	\$91,947	\$3,679	—	—	\$95,626	\$3,679
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	225,837	490,072	10,000	—	—	500,072	10,000
TOTAL OTHER CHARGES	\$225,837	\$490,072	\$10,000	—	—	\$500,072	\$10,000
Acquisitions	3,431	18,900	(18,900)	—	—	—	(18,900)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,431	\$18,900	\$(18,900)	—	—	—	\$(18,900)
TOTAL EXPENDITURES	\$945,144	\$1,496,024	\$61,652	—	—	\$1,557,676	\$61,652
Classified	1	—	—	—	—	—	—
Unclassified	5	6	—	—	—	6	—
TOTAL AUTHORIZED T.O. POSITIONS	6	6	—	—	—	6	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

6662 - Louisiana Quality Education Support Fund

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	13,527,764	14,575,454	5,924,546	—	—	20,500,000	5,924,546
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,527,764	\$14,575,454	\$5,924,546	—	—	\$20,500,000	\$5,924,546

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Louisiana Quality Education Support Fund	13,527,764	14,575,454	5,924,546	—	—	20,500,000	5,924,546
Total:	\$13,527,764	\$14,575,454	\$5,924,546	—	—	\$20,500,000	\$5,924,546

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	391,269	391,993	17,241	—	—	409,234	17,241
Other Compensation	3,456	11,310	—	—	—	11,310	—
Related Benefits	131,424	138,000	3,533	—	—	141,533	3,533
TOTAL PERSONAL SERVICES	\$526,149	\$541,303	\$20,774	—	—	\$562,077	\$20,774
Travel	1,523	3,100	73	—	—	3,173	73
Operating Services	14,515	17,900	424	—	—	18,324	424
Supplies	392	1,000	24	—	—	1,024	24
TOTAL OPERATING EXPENSES	\$16,431	\$22,000	\$521	—	—	\$22,521	\$521
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	6,947,315	7,123,608	2,951,625	—	—	10,075,233	2,951,625
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,037,869	6,888,543	2,951,626	—	—	9,840,169	2,951,626
TOTAL OTHER CHARGES	\$12,985,184	\$14,012,151	\$5,903,251	—	—	\$19,915,402	\$5,903,251
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$13,527,764	\$14,575,454	\$5,924,546	—	—	\$20,500,000	\$5,924,546
Classified	2	—	—	—	—	—	—
Unclassified	3	5	—	—	—	5	—
TOTAL AUTHORIZED T.O. POSITIONS	5	5	—	—	—	5	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF FINANCE AND SUPPORT SERVICES (107) and BOARD OF ELEMENTARY AND SECONDARY EDUCATION (666)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024 DIVISION OF ADMINISTRATION - OFFICE OF FINANCE AND SUPPORT SERVICES (107) is budgeted to receive the following revenue
(Agency and #)

from BOARD OF ELEMENTARY AND SECONDARY EDUCATION (666) by Interagency Transfer for the following reason(s):
(Agency and #)

Provide Fiscal Support Services:

52,162



Recipient Agency Fiscal Officer Date 10/6/2022



Sending Agency Fiscal Officer Date 10/11/22

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT


Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) and BOARD OF ELEMENTARY AND SECONDARY EDUCATION (666)
(Recipient Agency and #) (Sending Agency and #)


For Fiscal Year 2023-2024 DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) is budgeted to receive the following revenue
(Agency and #)

from BOARD OF ELEMENTARY AND SECONDARY EDUCATION (666) by Interagency Transfer for the following reason(s):
(Agency and #)

Provide Human Resources services

11,354


Recipient Agency Fiscal Officer Date 10/6/2022


Sending Agency Fiscal Officer Date 10/11/22

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B

Interagency Agreement Between Secretary of State (139) (Recipient Agency and #) and BESE (666) (Sending Agency and #)

For Fiscal Year 2023-2024, Secretary of State (139) (Agency Name and #) is budgeted to receive the following revenue

from Board of Elementary + Secondary Education (666) (Agency Name and #) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :

Microfilm Services in the amount of \$ 100.00

[Signature]
Laura Sanders
Recipient Agency Fiscal Officer

August 31, 2022
Date

[Signature]
Sending Agency Fiscal Officer

9/29/2022
Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

BR-19B
(8/18)

INTERAGENCY AGREEMENT

Interagency Agency Agreement between Department of Education, State Activities (19D-678) and Board of Elementary and Secondary Education (19B-666)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024

Board of Elementary and Secondary Education (19B-666) is budgeted to receive the following revenue from
(Sending Agency Name and #)

Department of Education, State Activities (19D-678) by Interagency Transfer for the following reason(s):
(Recipient Agency and #)

The reason for the Interagency Agreement is :	
LA Recruitment and Retention Program	\$ 470,000
International Choices for College & Career Ed	\$ 90,000
LEAP for 21st Century	\$ 2,795,000
Strong School Systems	\$ 1,348,011
TOTAL	\$ 4,703,011 *

Natashia M. Carter
Digitally signed by Natashia M. Carter
 DN: cn=Natashia M. Carter, ou=Fiscal Operations-Budget Division,
 email=natashia.carter@la.gov, c=US
 Date: 2022.10.12 17:33:57 -0800

 Recipient Agency Fiscal Officer

 Date

Dani Marks

 Sending Agency Fiscal Officer

10/13/22

 Date

NOTE:
 It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

***Since the official allocations for Fiscal Year 23-24 will not be received until after submittal of the budget request, the amounts above are estimates based on Fiscal Year 22-23.**

BR-19B
(8/18)

INTERAGENCY AGREEMENT

Interagency Agency Agreement between Department of Education, Subgrantee Assistance (19D-681) and Board of Elementary and Secondary Education (19B-666)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024

Department of Education, Subgrantee Assistance (19D-681) is budgeted to receive the following revenue from
 (Recipient Agency and #)

Board of Elementary and Secondary Education (19B-666)
 (Sending Agency Name and #) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	
LA Recruitment and Retention Program	\$ 230,000
Strong School Systems	\$ 824,989
TOTAL	<u>\$ 1,054,989</u> *

Natashia M. Carter
 Recipient Agency Fiscal Officer

_____ Date


 Sending Agency Fiscal Officer

10/13/22
 Date

NOTE:
 It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

***Since the official allocations for Fiscal Year 23-24 will not be received until after submittal of the budget request, the amounts above are estimates based on Fiscal Year 22-23.**

SECRETARY OF STATE
STATE OF LOUISIANA

R. KYLE ARDOIN
SECRETARY OF STATE



P.O. BOX 94125
BATON ROUGE, LA 70804-9125
225.922.2880

September 1, 2022

Enclosed is an Interagency Agreement between the Secretary of State's Office and your agency for FY 2023-2024 for Imaging and Microfilming Services. In accordance with the instructions from OPB, both the sending and receiving agencies must sign this agreement and a copy must be submitted with each budget request.

Therefore, please sign the enclosed agreement, retain a copy for your budget request and return the original via email to willow.borer@sos.la.gov no later than Friday, October 7, 2022. Should you have any questions regarding microfilm or imaging services, please do not hesitate to contact Imaging Supervisor Willow Borer at 225-925-7552. Should you have any questions regarding budget, please do not hesitate to contact Tess Kraemer, Budget Analyst, at 225-362-5156.

Thank you for your attention to this matter.

Sincerely,

A handwritten signature in black ink that reads "Catherine J. Newsome".

Catherine J. Newsome
State Archivist and Executive Director

Enclosure



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

September 30, 2022

RECEIVED

OCT 06 2022

Board of Elementary
and Secondary Education

Ms. Shan Davis
Executive Director
Louisiana Board of Elementary and Secondary Education
Post Office Box 94064
Baton Rouge, Louisiana 70804-9064

Dear Ms. Davis,

Act 198 of the 2022 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Annual Comprehensive Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2023-2024 fiscal year. I ask that you include \$24,684 for the 2023-2024 regular allocation of audit costs in your budget.

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

Inquiries concerning this allocation should be directed to Mr. Ernest F. Summerville, Jr., CPA, First Assistant Legislative Auditor, at (225) 339-3839. I appreciate the many courtesies extended my staff over the years and look forward to working with you in the future.

Sincerely,

A handwritten signature in blue ink, appearing to read "Mike Waguespack", is written over a faint, circular watermark of the LLA logo.

Michael J. Waguespack, CPA
Louisiana Legislative Auditor

MJW:EFS:tmp
Allocation Letter 2024-ID 3297

SUNSET REVIEW

Department: 19B - Special Schools and Commissions
 Agency: BESE

STATE OF LOUISIANA
Sunset Review

SUNSET1
 Fiscal Year 2023 - 2024
 Report Date: 10/23/22

6661 - Administration
14183 - Sunset Review-Administration

Question and Narrative Response
Activity: Provide the name and brief description. NONE
Legal Citation & Year-Example: R.S. 99:1234(1999) NONE
If funded before, when & why was funding removed? NONE
Funding requested in prior years? Yes/No, Explain NONE

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	\$0	\$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$0	\$0

Department: 19B - Special Schools and Commissions
 Agency: BESE

STATE OF LOUISIANA
Sunset Review

SUNSET1
 Fiscal Year 2023 - 2024
 Report Date: 10/23/22

6662 - Louisiana Quality Education Support F
14184 - Sunset Review-8(g)

Question and Narrative Response
Activity: Provide the name and brief description.
NONE
Legal Citation & Year-Example: R.S. 99:1234(1999)
NONE
If funded before, when & why was funding removed?
NONE
Funding requested in prior years? Yes/No, Explain
NONE

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	\$0	\$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$0	\$0

CHILDREN'S BUDGET

Department: 19B - Special Schools and Commissions Agency: BESE	STATE OF LOUISIANA Childrens Budget Department Summary	CHILD - DS Fiscal Year 2023 - 2024 Report Date: 10/24/22
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Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
BESE01	Grants to Elementary	666	Board of Elementary & Secondary	\$0	\$0	\$0	\$20,500,000	\$0	\$20,500,000	5
BESE02	Policymaking and Adn	666	Board of Elementary & Secondary	\$1,557,676	\$0	\$0	\$0	\$0	\$1,557,676	6
			Total:	\$1,557,676	\$0	\$0	\$20,500,000	\$0	\$22,057,676	11

Department: 19B - Special Schools and Commissions Agency: BESE		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2023 - 2024 Report Date: 10/24/22	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$1,496,024	\$61,652	\$0	\$1,557,676	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$14,575,454	\$5,924,546	\$0	\$20,500,000	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	
TOTAL MEANS OF FINANCING	\$16,071,478	\$5,986,198	\$0	\$22,057,676	\$0	
Salaries	\$930,636	\$35,158	\$0	\$965,794	\$0	
Other Compensation	\$71,310	\$42,200	\$0	\$113,510	\$0	
Related Benefits	\$434,462	\$10,289	\$0	\$444,751	\$0	
TOTAL PERSONAL SERVICES	\$1,436,408	\$87,647	\$0	\$1,524,055	\$0	
Travel	\$56,307	\$1,334	\$0	\$57,641	\$0	
Operating Services	\$48,140	\$1,141	\$0	\$49,281	\$0	
Supplies	\$9,500	\$1,725	\$0	\$11,225	\$0	
TOTAL OPERATING EXPENSES	\$113,947	\$4,200	\$0	\$118,147	\$0	
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$7,123,608	\$2,951,625	\$0	\$10,075,233	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$7,378,615	\$2,961,626	\$0	\$10,340,241	\$0	
TOTAL OTHER CHARGES	\$14,502,223	\$5,913,251	\$0	\$20,415,474	\$0	
Acquisitions	\$18,900	(\$18,900)	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	

Department: 19B - Special Schools and Commissions Agency: BESE		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2023 - 2024 Report Date: 10/24/22	
TOTAL ACQ. & MAJOR REPAIRS	\$18,900	(\$18,900)	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$16,071,478	\$5,986,198	\$0	\$22,057,676	\$0	
Classified	0	0	0	0	0	
Unclassified	11	0	0	11	11	
TOTAL AUTHORIZED T.O. POSITIONS	11	0	0	11	11	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	11	0	0	11	0	

Department: 19B - Special Schools and Commissions
 Agency: BESE

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
 Fiscal Year 2023 - 2024
 Report Date: 10/24/22

666 - Board of Elementary & Secondary

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
BESE01	Grants to Elementary	6662	Louisiana Quality Ec	\$0	\$0	\$0	\$20,500,000	\$0	\$20,500,000	5
BESE02	Policymaking and Adm	6661	Administration	\$1,557,676	\$0	\$0	\$0	\$0	\$1,557,676	6
			Total:	\$1,557,676	\$0	\$0	\$20,500,000	\$0	\$22,057,676	11

Department: 19B - Special Schools and Commissions
 Agency: BESE

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
 Fiscal Year 2023 - 2024
 Report Date: 10/24/22

666 - Board of Elementary & Secondary Education

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$1,496,024	\$61,652	\$0	\$1,557,676	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$14,575,454	\$5,924,546	\$0	\$20,500,000	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$16,071,478	\$5,986,198	\$0	\$22,057,676	\$0
Salaries	\$930,636	\$35,158	\$0	\$965,794	\$0
Other Compensation	\$71,310	\$42,200	\$0	\$113,510	\$0
Related Benefits	\$434,462	\$10,289	\$0	\$444,751	\$0
TOTAL PERSONAL SERVICES	\$1,436,408	\$87,647	\$0	\$1,524,055	\$0
Travel	\$56,307	\$1,334	\$0	\$57,641	\$0
Operating Services	\$48,140	\$1,141	\$0	\$49,281	\$0
Supplies	\$9,500	\$1,725	\$0	\$11,225	\$0
TOTAL OPERATING EXPENSES	\$113,947	\$4,200	\$0	\$118,147	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$7,123,608	\$2,951,625	\$0	\$10,075,233	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,378,615	\$2,961,626	\$0	\$10,340,241	\$0
TOTAL OTHER CHARGES	\$14,502,223	\$5,913,251	\$0	\$20,415,474	\$0

Department: 19B - Special Schools and Commissions Agency: BESE		STATE OF LOUISIANA Childrens Budget by Agency			CHILD - AC Fiscal Year 2023 - 2024 Report Date: 10/24/22	
Acquisitions	\$18,900	(\$18,900)	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$18,900	(\$18,900)	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$16,071,478	\$5,986,198	\$0	\$22,057,676	\$0	
Classified	0	0	0	0	0	
Unclassified	11	0	0	11	11	
TOTAL AUTHORIZED T.O. POSITIONS	11	0	0	11	11	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	11	0	0	11	0	

Department: 19B - Special Schools and Commissions
 Agency: BESE

STATE OF LOUISIANA
Childrens Budget
by Agency/Program
and Service

CHILD1
 Fiscal Year 2023 - 2024
 Report Date: 10/24/22

666 - Board of Elementary & Secondary Education

6661 - Administration

BESE02 - Policymaking and Administration

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$1,496,024	\$61,652	\$0	\$1,557,676	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$1,496,024	\$61,652	\$0	\$1,557,676	\$0
Salaries	\$538,643	\$17,917	\$0	\$556,560	\$0
Other Compensation	\$60,000	\$42,200	\$0	\$102,200	\$0
Related Benefits	\$296,462	\$6,756	\$0	\$303,218	\$0
TOTAL PERSONAL SERVICES	\$895,105	\$66,873	\$0	\$961,978	\$0
Travel	\$53,207	\$1,261	\$0	\$54,468	\$0
Operating Services	\$30,240	\$717	\$0	\$30,957	\$0
Supplies	\$8,500	\$1,701	\$0	\$10,201	\$0
TOTAL OPERATING EXPENSES	\$91,947	\$3,679	\$0	\$95,626	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0

Department: 19B - Special Schools and Commissions Agency: BESE		STATE OF LOUISIANA Childrens Budget by Agency/Program and Service				CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/24/22	
Interagency Transfers	\$490,072	\$10,000	\$0	\$500,072	\$0		
TOTAL OTHER CHARGES	\$490,072	\$10,000	\$0	\$500,072	\$0		
Acquisitions	\$18,900	(\$18,900)	\$0	\$0	\$0		
Major Repairs	\$0	\$0	\$0	\$0	\$0		
TOTAL ACQ. & MAJOR REPAIRS	\$18,900	(\$18,900)	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$1,496,024	\$61,652	\$0	\$1,557,676	\$0		
Classified	0	0	0	0	0		
Unclassified	6	0	0	6	6		
TOTAL AUTHORIZED T.O. POSITIONS	6	0	0	6	6		
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0		
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0		
TOTAL POSITIONS	6	0	0	6	0		

Department: 19B - Special Schools and Commissions
 Agency: BESE

STATE OF LOUISIANA
Childrens Budget
by Agency/Program
and Service

CHILD1
 Fiscal Year 2023 - 2024
 Report Date: 10/24/22

6662 - Louisiana Quality Education Support

BESE01 - Grants to Elementary

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$14,575,454	\$5,924,546	\$0	\$20,500,000	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$14,575,454	\$5,924,546	\$0	\$20,500,000	\$0
Salaries	\$391,993	\$17,241	\$0	\$409,234	\$0
Other Compensation	\$11,310	\$0	\$0	\$11,310	\$0
Related Benefits	\$138,000	\$3,533	\$0	\$141,533	\$0
TOTAL PERSONAL SERVICES	\$541,303	\$20,774	\$0	\$562,077	\$0
Travel	\$3,100	\$73	\$0	\$3,173	\$0
Operating Services	\$17,900	\$424	\$0	\$18,324	\$0
Supplies	\$1,000	\$24	\$0	\$1,024	\$0
TOTAL OPERATING EXPENSES	\$22,000	\$521	\$0	\$22,521	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$7,123,608	\$2,951,625	\$0	\$10,075,233	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,888,543	\$2,951,626	\$0	\$9,840,169	\$0

Department: 19B - Special Schools and Commissions Agency: BESE		STATE OF LOUISIANA Childrens Budget by Agency/Program and Service			CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/24/22	
TOTAL OTHER CHARGES	\$14,012,151	\$5,903,251	\$0	\$19,915,402	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$14,575,454	\$5,924,546	\$0	\$20,500,000	\$0	
Classified	0	0	0	0	0	
Unclassified	5	0	0	5	5	
TOTAL AUTHORIZED T.O. POSITIONS	5	0	0	5	5	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	5	0	0	5	0	

Department: 19B - Special Schools and Commissions
 Agency: BESE

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
 Fiscal Year 2023 - 2024
 Report Date: 10/24/22

Form ID:	14217
Form Description:	Child 1 and Child 2- Administration
Service:	BESE02 - Policymaking and Adm

Question and Narrative Response

Describe the service:

The Louisiana Board of Elementary and Secondary Education (BESE) has the constitutional and statutory authority to make policy decisions that govern the public education system of the State. It also exercises budgetary responsibility for all funds appropriated or allocated by the State for schools under its jurisdiction.

How does this fulfill the program's mission?

BESE will provide leadership in setting an education agenda for the continuous improvement of public education as measured by student and school achievement. BESE will strive to improve financing of public education as measured by the effective use of human and financial resources. (Authorization: Article VII, section 3 and 15 of Louisiana State Constitution; LA R.S. 17:6 et seq)

Who are the principal users?

The Board appoints the State Superintendent, who, in turn directs the Department of Education to implement policies, to provide quality assistance to the systems and schools, and to make recommendations for programs and procedures that are effective, efficient, and researched based.

Who primarily benefits from the service?

Through policy decision making by the Board, which are carried out by the State Superintendent, all public schools and school systems benefits from this service.

Related objectives and performance measures:

See Operating Plan for objectives and performance measures.

Department: 19B - Special Schools and Commissions Agency: BESE	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2023 - 2024 Report Date: 10/24/22
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Form ID:	14232
Form Description:	Child 1 and Child 2- 8(g)
Service:	BESE01 - Grants to Elementary

Question and Narrative Response

Describe the service:

The Kevin P. Reilly Sr. Louisiana Education Quality Trust Fund (formerly Louisiana Education Quality Trust Fund) was established in 1986 by the Louisiana Legislature to receive the bulk of the proceeds from an offshore oil revenue settlement with the federal government. A separate Louisiana Quality Education Support Fund was created in the Louisiana State Treasury to separately account for a percentage of the investment earnings from the trust. Fifty percent (50%) of the earnings in the Support Fund are constitutionally mandated to be appropriated by the Legislature and allocated by the Louisiana State Board of Elementary and Secondary Education (BESE) for the enhancement of elementary and secondary education. The funds are allocated within the following constitutional categories: Exemplary programs designed to improve student achievement or vocational -technical skill, research, including pilot programs designed to improve elementary and secondary student academic achievement, school remediation and preschool programs, compensation to city or parish school board professional instructional employees, adequate supply of superior textbooks, equipment, and other instructional materials, teaching of foreign languages, scholarships or stipends to prospective teachers in areas of critical shortage.

How does this fulfill the program's mission?

The Board, through the Louisiana Quality Education Support Fund Program, annually allocates proceeds from the 8(g) fund for elementary and secondary educational purposes to improve the quality of education.

Who are the principal users?

Funds are allocated to schools/school districts in the State in order for them to fund educational programs.

Who primarily benefits from the service?

Through administration of the LA Quality Education Support Fund Program, funds are distributed to schools/school districts to increase and support student achievement.

Related objectives and performance measures:

See Operating Plan for objectives and performance measures.

Department: 19B - Special Schools and Commissions
Agency: BESE

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2023 - 2024
Report Date: 10/24/22



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