

Agency Budget Request

FISCAL YEAR 2023–2024



Department of Education

695 — Minimum Foundation Program



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: DEPARTMENT OF EDUCATION
BUDGET UNIT: STATE ACTIVITIES
SCHEDULE NUMBER: 19D
TELEPHONE NUMBER: 225-342-1256

PHYSICAL ADDRESS: 1201 NORTH THIRD STREET
BATON ROUGE, LOUISIANA
ZIP CODE: 70802
WEB ADDRESS: www.louisianabelieves.com

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

<p>DocuSigned by: <i>Dr. Cade Brumley</i> HEAD OF DEPARTMENT: <u>DR. Cade Brumley, State Superintendent</u> PRINTED NAME/TITLE: <u>DR. Cade Brumley, State Superintendent</u> DATE: <u>10/11/2022</u> EMAIL ADDRESS: <u>cade.brumley@la.gov</u></p>	<p>DocuSigned by: <i>Beth Scioneaux</i> HEAD OF BUDGET UNIT: <u>Beth Scioneaux, Deputy Superintendent</u> PRINTED NAME/TITLE: <u>Beth Scioneaux, Deputy Superintendent</u> DATE: <u>10/11/2022</u> EMAIL ADDRESS: <u>beth.scioneaux@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Dr. Quentina Timoll</u> TITLE: <u>Executive Chief of Staff</u> TELEPHONE NUMBER: <u>(225) 342-9763</u> EMAIL ADDRESS: <u>quentina.timoll@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Keisha Payton</u> TITLE: <u>Deputy Assistant Superintendent</u> TELEPHONE NUMBER: <u>(225) 219-4426</u> EMAIL ADDRESS: <u>keisha.payton@la.gov</u></p>

Operational Plan

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

DEPARTMENT NUMBER AND NAME: 19D-LOUISIANA DEPARTMENT OF EDUCATION

DEPARTMENT MISSION:

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

DEPARTMENT GOAL(S):

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

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES

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

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

AGENCY NUMBER AND NAME: 695 - Minimum Foundation Program

AGENCY MISSION:

The mission of the Minimum Foundation Program (MFP) is to equitably allocate state education funding to public school systems and schools.

AGENCY GOAL(S):

The goal of the Minimum Foundation Program is to maintain a state educational system that is a solid foundation for learning where all students reach challenging academic standards.

PROGRAM ACTIVITY:

To ensure an equal education for all students through (1) a sufficient contribution of local dollars, (2) the requirement that 70% of each district's general fund expenditures be directed to instructional activities, and (3) the equitable distribution of state dollars.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Minimum Foundation

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VII, Section 13

PROGRAM MISSION:

The Minimum Foundation Program Appropriation provides funding to local school systems for their public educational system such that everyone has an equal

PROGRAM GOAL(S):

The goal of the Minimum Foundation Program is to equitably allocate state education funding so every Louisiana public school student receives educational services.

PROGRAM OBJECTIVE:

The Minimum Foundation Program Activity prepares and submits an MFP formula to the SBESE, who adopts and submits an MFP formula to the Legislature, who approves an MFP formula that will provide resources and guidance to meet the State standards, such that through 2028 all 69 school systems collect local tax revenues sufficient to meet MFP level 1 requirements.

PROGRAM ACTIVITY:

The Minimum Foundation Program Activity provides funding to local school boards, which provide classroom staffing, such that 90% of the teachers and principals will meet state standards.

PROGRAM ACTIVITY:

The MFP will ensure an equal education for all students through (1) a sufficient contribution of local dollars, (2) the requirement that 70% of each district's general fund expenditures be directed to instructional activities, and (3) the equitable distribution of state dollars.

DEPARTMENT ID: 19D - Department of Education
 AGENCY ID: 19D-695 Minimum Foundation Program
 PROGRAM ID: Program A: Minimum Foundation Program
 PROGRAM ACTIVITY: Minimum Foundation Program

1. (KEY) To ensure an equal education for all students through (1) a sufficient contribution of local dollars, (2) the requirement that 70% of each district's general fund expenditures be directed to instructional activities, and (3) the equitable distribution of state dollars.

State Outcome Goals Link: Youth Education

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2020 - 2021	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	
5792	K	Number of districts not meeting the 70% instructional expenditure mandate ¹	23	45 ¹	23	23	23	
5794	K	Equitable distribution of MFP dollars ²	(0.940)	(0.930)	(0.940)	(0.940)	(1.000)	

¹ More schools properly assigned budgets to meet instructional expenditure mandate



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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)	3,416,296,177	3,728,394,884	3,728,394,884	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	434,378,597	294,840,510	294,840,510	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,850,674,774	\$4,023,235,394	\$4,023,235,394	—	—

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Lottery Proceeds Fund	322,141,584	190,951,000	190,951,000	—	—
Support Education In Louisiana First	112,237,013	103,889,510	103,889,510	—	—
Total:	\$434,378,597	\$294,840,510	\$294,840,510	—	—

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	3,850,674,774	4,023,235,394	4,023,235,394	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,850,674,774	\$4,023,235,394	\$4,023,235,394	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$3,850,674,774	\$4,023,235,394	\$4,023,235,394	—	—

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	3,416,296,177	3,728,394,884	3,728,394,884	—
Lottery Proceeds Fund	322,141,584	190,951,000	190,951,000	—
Support Education In Louisiana First	112,237,013	103,889,510	103,889,510	—
Total:	\$3,850,674,774	\$4,023,235,394	\$4,023,235,394	—

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	3,522,850,344	3,728,394,884	3,728,394,884	—
5610013	LOC AID-PUB ASST-EDU	327,824,430	294,840,510	294,840,510	—
Total Other Charges:		\$3,850,674,774	\$4,023,235,394	\$4,023,235,394	—
Total Agency Expenditures:		\$3,850,674,774	\$4,023,235,394	\$4,023,235,394	—

PROGRAM SUMMARY STATEMENT

6951 - Minimum Foundation

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)	3,416,296,177	3,728,394,884	3,728,394,884	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	434,378,597	294,840,510	294,840,510	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,850,674,774	\$4,023,235,394	\$4,023,235,394	—	—

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Lottery Proceeds Fund	322,141,584	190,951,000	190,951,000	—	—
Support Education In Louisiana First	112,237,013	103,889,510	103,889,510	—	—
Total:	\$434,378,597	\$294,840,510	\$294,840,510	—	—

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	3,850,674,774	4,023,235,394	4,023,235,394	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,850,674,774	\$4,023,235,394	\$4,023,235,394	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$3,850,674,774	\$4,023,235,394	\$4,023,235,394	—	—

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	3,416,296,177	3,728,394,884	3,728,394,884	—
Lottery Proceeds Fund	322,141,584	190,951,000	190,951,000	—
Support Education In Louisiana First	112,237,013	103,889,510	103,889,510	—
Total:	\$3,850,674,774	\$4,023,235,394	\$4,023,235,394	—

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	3,522,850,344	3,728,394,884	3,728,394,884	—
5610013	LOC AID-PUB ASST-EDU	327,824,430	294,840,510	294,840,510	—
Total Other Charges:		\$3,850,674,774	\$4,023,235,394	\$4,023,235,394	—
Total Expenditures for Program 6951		\$3,850,674,774	\$4,023,235,394	\$4,023,235,394	—
Total Agency Expenditures:		\$3,850,674,774	\$4,023,235,394	\$4,023,235,394	—

SOURCE OF FUNDING SUMMARY

Agency Overview

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
G01 LOTTERY PROCEEDS	151,803,392	190,951,000	190,951,000	—	9776
G10 SUPPORT EDUCATION	103,111,644	103,889,510	103,889,510	—	9777
Total Statutory Dedications	\$254,915,036	\$294,840,510	\$294,840,510	—	
Total Sources of Funding:	\$254,915,036	\$294,840,510	\$294,840,510	—	

SOURCE OF FUNDING DETAIL

Statutory Dedications

Form 9776 — 695 - Lottery Source of Funding

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	190,951,000	—	—	190,951,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$190,951,000	—	—	\$190,951,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$190,951,000	—	—	\$190,951,000	—	—	—	—	—

Form 9776 — 695 - Lottery Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	Article 12, Section 5 of the Louisiana Constitution provides for the creation and operation of a state lottery. Net proceeds from the operation of the lottery are to be deposited in a special fund created in the state treasury entitled the Lottery Proceeds Fund. Amounts deposited in the fund shall not be appropriated for expenditure in the same calendar year in which they are received. The legislature may appropriate from the fund for any purpose. R.S.47:9020 also governs the Louisiana Lottery Proceeds Fund. Historically, these funds have been appropriated by the legislature for use in the MFP. Act 1305 of the 2003 Regular Session was placed on the October 4, 2003 ballot as Amendment No. 9. Act 1305 requires that monies in the Lottery Proceeds Fund be annually appropriated by the legislature for the Minimum Foundation Program of education for public elementary and secondary schools and up to five hundred thousand dollars for services related to compulsive and problem gambling as provided by law. The amendment passed and thereby amends Article XII, Section 6(A) of the Constitution.
Agency discretion or Federal requirement?	Line item requests for expenditures are based on Agency discretion.
Describe any budgetary peculiarities.	Lottery proceeds are not to be expended prior to January 1, 2024.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 9777 — 695 - Support Education in LA First

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	103,889,510	—	—	103,889,510	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$103,889,510	—	—	\$103,889,510	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$103,889,510	—	—	\$103,889,510	—	—	—	—	—

Form 9777 — 695 - Support Education in LA First

Question	Narrative Response
State the purpose, source and legal citation.	R.S.17:421.7 created the 'Support Education in Louisiana First Fund', the 'SELF Fund,' in the state treasury and required that the treasurer pay an amount equal to the monies received by the state treasurer from the avails of the franchise fees from riverboat gaming charged pursuant to R.S. 27:91(C)(2) through (4). The revenues are required to be deposited in the SELF Fund pursuant to R.S. 23:92 (B)(2)(b) from riverboat gaming and R.S. 27:270 (A)(3) from net casino revenues. Seventy percent of the monies in the SELF Fund are to be used to provide an increase in the salary of certain public pre-kindergarten through 12th grade certificated personnel, as defined in the Annual Profile of Education Personnel Report, and for other public pre-kindergarten through 12th grade classroom teachers in Fiscal Year 2022-2023 and to annually support such increase.
Agency discretion or Federal requirement?	Line item requests for expenditures are based on Agency discretion.
Describe any budgetary peculiarities.	70% of the monies in the SELF fund are to be used to provide an increase in the salary of certain public pre-kindergarten through 12th grade certificated personnel, as defined in the annual profile of education Personnel Report, and for other public pre-kindergarten through 12th grade classroom teachers in Fiscal Year 2022 - 2023 and annually support such increases.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Statutory Dedications Form ID 9776 G01 LOTTERY PROCEEDS	Statutory Dedications Form ID 9777 G10 SUPPORT EDUCATION
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	4,023,235,394	3,728,394,884	190,951,000	103,889,510
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$4,023,235,394	\$3,728,394,884	\$190,951,000	\$103,889,510
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$4,023,235,394	\$3,728,394,884	\$190,951,000	\$103,889,510

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Statutory Dedications Form ID 9776 G01 LOTTERY PROCEEDS	Statutory Dedications Form ID 9777 G10 SUPPORT EDUCATION
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	4,023,235,394	3,728,394,884	190,951,000	103,889,510
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$4,023,235,394	\$3,728,394,884	\$190,951,000	\$103,889,510
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$4,023,235,394	\$3,728,394,884	\$190,951,000	\$103,889,510

REVENUE COLLECTIONS/INCOME

Statutory Dedications

G01 - Lottery Proceeds Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
G01 LOTTERY PROCEEDS	4830014	INTRAFUND TRANSFER	151,803,392	190,951,000	190,951,000	—
Total Collections/Income			\$151,803,392	\$190,951,000	\$190,951,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			151,803,392	190,951,000	190,951,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$151,803,392	\$190,951,000	\$190,951,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

G10 - Support Education In Louisiana First

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
G10 SUPPORT EDUCATION	4830014	INTRAFUND TRANSFER	103,111,644	103,889,510	103,889,510	—
Total Collections/Income			\$103,111,644	\$103,889,510	\$103,889,510	—
TYPE						
Expenditures Source of Funding Form (BR-6)			103,111,644	103,889,510	103,889,510	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$103,111,644	\$103,889,510	\$103,889,510	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10321 — 695-Revenue Collections

Question	Narrative Response
<p>Explain any transfers to other appropriations.</p>	
<p>Break out INA by Source of Funding.</p>	<p>Article 12, Section 6 of the Louisiana Constitution provided for the creation of a state lottery. Net proceeds from the operation of the lottery are to be deposited in a special fund created in the state treasury entitled the Lottery Proceeds Fund. Amounts deposited in the fund shall not be appropriated for expenditure in the same calendar year in which they are received. The legislature may appropriate from the fund for any purpose. R.S. 17:421.7 created the 'Support Education in Louisiana First Fund', the 'SELF Fund' in the state treasury and required that the treasurer pay an amount equal to the monies received by the treasurer from the avails of the franchise fees from the riverboat gaming charged pursuant to R.S. 27:91(C)(2) through (4), the revenues are required to be deposited in the SELF Fund pursuant to R.S. 27:92 (B) (2)(b) from riverboat gaming and R.S. 27:270 (A)(3) from net casino revenues.</p>
<p>Additional information or comments.</p>	

SCHEDULE OF REQUESTED EXPENDITURES

6951 - Minimum Foundation

Other Charges

FY2023-2024 Request	Means of Financing	Description
297,503,396	Lottery Proceeds Fund	
\$297,503,396		Article 12, Section 6 of the Louisiana Constitution provided for the creation of a state lottery. Net proceeds from the operation of the lottery are to be deposited in a special fund created in the state treasury entitled the Lottery Proceeds Fund. Amounts deposited in the fund shall not be appropriated for expenditure in the same calendar year in which they are received. The legislature may appropriate from the fund for any purpose.
3,621,842,488	State General Fund	
\$3,621,842,488		Louisiana school finance formula calculates the minimum cost of an education in local educational agencies and equitably allocates funds to parish, city, and other local school systems, including the Recovery School District, Louisiana School for Math, Science and Arts (LSMSA), New Orleans Center for Creative Arts (NOCCA), Thrive Academy, Charter Schools, the Office of Juvenile Justice, and the Louisiana State University and Southern University Lab Schools.
103,889,510	Support Education In Louisiana First	
\$103,889,510		R.S. 17:421.7 created the Support Education in Louisiana First Fund, the SELF Fund in the state treasury and required that the treasurer pay an amount equal to the monies received by the treasurer from the avails of the franchise fees from the riverboat gaming charged pursuant to R.S. 27:91(C)(2) through (4), the revenues are required to be deposited in the SELF Fund pursuant to R.S. 27:92 (B)(2)(b) from riverboat gaming and R.S. 27:270 (A)(3) from net casino revenues.
\$4,023,235,394	Total Other Charges	



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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)	3,728,394,884	—	—	—	—	—	3,728,394,884
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	294,840,510	—	—	—	—	—	294,840,510
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,023,235,394	—	—	—	—	—	\$4,023,235,394

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Lottery Proceeds Fund	190,951,000	—	—	—	—	—	190,951,000
Support Education In Louisiana First	103,889,510	—	—	—	—	—	103,889,510
Total:	\$294,840,510	—	—	—	—	—	\$294,840,510

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	4,023,235,394	—	—	—	—	—	4,023,235,394
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,023,235,394	—	—	—	—	—	\$4,023,235,394
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,023,235,394	—	—	—	—	—	\$4,023,235,394
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 0 —

Means of Financing

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

Expenditures

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

Positions

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

PROGRAM SUMMARY STATEMENT

6951 - Minimum Foundation

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)	3,728,394,884	—	—	—	—	—	3,728,394,884
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	294,840,510	—	—	—	—	—	294,840,510
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,023,235,394	—	—	—	—	—	\$4,023,235,394

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Lottery Proceeds Fund	190,951,000	—	—	—	—	—	190,951,000
Support Education In Louisiana First	103,889,510	—	—	—	—	—	103,889,510
Total:	\$294,840,510	—	—	—	—	—	\$294,840,510

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	4,023,235,394	—	—	—	—	—	4,023,235,394
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,023,235,394	—	—	—	—	—	\$4,023,235,394
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,023,235,394	—	—	—	—	—	\$4,023,235,394
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM



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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)	3,728,394,884	—	—	3,728,394,884
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	294,840,510	—	—	294,840,510
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,023,235,394	—	—	\$4,023,235,394
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	4,023,235,394	—	—	4,023,235,394
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$4,023,235,394	—	—	\$4,023,235,394
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$4,023,235,394	—	—	\$4,023,235,394
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	6951 Minimum Foundation
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

6951 - Minimum Foundation

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)	3,728,394,884	—	—	3,728,394,884
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	294,840,510	—	—	294,840,510
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,023,235,394	—	—	\$4,023,235,394
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	4,023,235,394	—	—	4,023,235,394
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$4,023,235,394	—	—	\$4,023,235,394
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$4,023,235,394	—	—	\$4,023,235,394
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

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)	3,728,394,884	—	—	—	3,728,394,884
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	294,840,510	—	—	—	294,840,510
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,023,235,394	—	—	—	\$4,023,235,394
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	4,023,235,394	—	—	—	4,023,235,394
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,023,235,394	—	—	—	\$4,023,235,394
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$4,023,235,394	—	—	—	\$4,023,235,394
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
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
Lottery Proceeds Fund	190,951,000	—	—	—	190,951,000
Support Education In Louisiana First	103,889,510	—	—	—	103,889,510
Total:	\$294,840,510	—	—	—	\$294,840,510

PROGRAM SUMMARY STATEMENT

6951 - Minimum Foundation

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)	3,728,394,884	—	—	—	3,728,394,884
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	294,840,510	—	—	—	294,840,510
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,023,235,394	—	—	—	\$4,023,235,394
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	4,023,235,394	—	—	—	4,023,235,394
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,023,235,394	—	—	—	\$4,023,235,394
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$4,023,235,394	—	—	—	\$4,023,235,394
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
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
Lottery Proceeds Fund	190,951,000	—	—	—	190,951,000
Support Education In Louisiana First	103,889,510	—	—	—	103,889,510
Total:	\$294,840,510	—	—	—	\$294,840,510



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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)	3,416,296,177	3,728,394,884	—	—	—	3,728,394,884	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	434,378,597	294,840,510	—	—	—	294,840,510	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,850,674,774	\$4,023,235,394	—	—	—	\$4,023,235,394	—

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
Lottery Proceeds Fund	322,141,584	190,951,000	—	—	—	190,951,000	—
Support Education In Louisiana First	112,237,013	103,889,510	—	—	—	103,889,510	—
Total:	\$434,378,597	\$294,840,510	—	—	—	\$294,840,510	—

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	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	3,850,674,774	4,023,235,394	—	—	—	4,023,235,394	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,850,674,774	\$4,023,235,394	—	—	—	\$4,023,235,394	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,850,674,774	\$4,023,235,394	—	—	—	\$4,023,235,394	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

6951 - Minimum Foundation

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)	3,416,296,177	3,728,394,884	—	—	—	3,728,394,884	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	434,378,597	294,840,510	—	—	—	294,840,510	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,850,674,774	\$4,023,235,394	—	—	—	\$4,023,235,394	—

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
Lottery Proceeds Fund	322,141,584	190,951,000	—	—	—	190,951,000	—
Support Education In Louisiana First	112,237,013	103,889,510	—	—	—	103,889,510	—
Total:	\$434,378,597	\$294,840,510	—	—	—	\$294,840,510	—

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	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	3,850,674,774	4,023,235,394	—	—	—	4,023,235,394	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,850,674,774	\$4,023,235,394	—	—	—	\$4,023,235,394	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,850,674,774	\$4,023,235,394	—	—	—	\$4,023,235,394	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

CHILDREN'S BUDGET

Department: 19D - Department of Education
 Agency: 695 MFP

STATE OF LOUISIANA
 Childrens Budget
 Department Summary

CHILD - DS
 Fiscal Year 2023 - 2024
 Report Date: 10/19/22

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
#	Not assigned	695	Minimum Foundation Program	\$3,728,394,884	\$0	\$0	\$294,840,510	\$0	\$4,023,235,394	0
			Total:	\$3,728,394,884	\$0	\$0	\$294,840,510	\$0	\$4,023,235,394	0

Department: 19D - Department of Education Agency: 695 MFP		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2023 - 2024 Report Date: 10/19/22	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$3,728,394,884	\$0	\$0	\$3,728,394,884	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$294,840,510	\$0	\$0	\$294,840,510	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	
TOTAL MEANS OF FINANCING	\$4,023,235,394	\$0	\$0	\$4,023,235,394	\$0	
Salaries	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$4,023,235,394	\$0	\$0	\$4,023,235,394	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
TOTAL OTHER CHARGES	\$4,023,235,394	\$0	\$0	\$4,023,235,394	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	

Department: 19D - Department of Education Agency: 695 MFP		STATE OF LOUISIANA Childrens Budget by Department				CHILD - DC Fiscal Year 2023 - 2024 Report Date: 10/19/22
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$4,023,235,394	\$0	\$0	\$4,023,235,394	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

Department: 19D - Department of Education Agency: 695 MFP	STATE OF LOUISIANA Childrens Budget Agency Summary	CHILD - AS Fiscal Year 2023 - 2024 Report Date: 10/19/22
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695 - Minimum Foundation Program

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
#	Not assigned	6951	Minimum Foundation	\$3,728,394,884	\$0	\$0	\$294,840,510	\$0	\$4,023,235,394	0
			Total:	\$3,728,394,884	\$0	\$0	\$294,840,510	\$0	\$4,023,235,394	0

Department: 19D - Department of Education
 Agency: 695 MFP

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
 Fiscal Year 2023 - 2024
 Report Date: 10/19/22

695 - Minimum Foundation Program

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$3,728,394,884	\$0	\$0	\$3,728,394,884	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$294,840,510	\$0	\$0	\$294,840,510	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$4,023,235,394	\$0	\$0	\$4,023,235,394	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$4,023,235,394	\$0	\$0	\$4,023,235,394	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$4,023,235,394	\$0	\$0	\$4,023,235,394	\$0

Department: 19D - Department of Education Agency: 695 MFP	STATE OF LOUISIANA Childrens Budget by Agency					CHILD - AC Fiscal Year 2023 - 2024 Report Date: 10/19/22
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,023,235,394	\$0	\$0	\$0	\$4,023,235,394	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

Department: 19D - Department of Education

Agency: 695 MFP

STATE OF LOUISIANA
Childrens Budget
by Agency/Program
and Service

CHILD1

Fiscal Year 2023 - 2024

Report Date: 10/19/22

695 - Minimum Foundation Program

6951 - Minimum Foundation

Department: 19D - Department of Education
 Agency: 695 MFP

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
 Fiscal Year 2023 - 2024
 Report Date: 10/19/22

Form ID:	12776
Form Description:	695-Childrens Budget
Service:	# - Not assigned

Question and Narrative Response
Describe the service:
The Minimum Foundation Program provides the major source of State funds flowing to local school systems.
How does this fulfill the program's mission?
The Minimum Foundation Appropriation provides funding to local school districts for their public educational system such that everyone has an equal opportunity to develop their full potential.
Who are the principal users?
Local school districts are the principal users of MFP dollars.
Who primarily benefits from the service?
Students primarily benefit from this service.
Related objectives and performance measures:
695A1: To ensure an equal education for all students through (1) a sufficient contribution of local dollars, (2) the requirement that 70% of each district's general fund expenditures be directed to instructional activities, and (3) the equitable distribution of state dollars.

GENERAL ADDENDA

LDOE-695 Minimum Foundation Program

Louisiana Department of Education

695-Minimum Foundation Program

Fiscal Year 24 Budget Request

Attachment:

The 2023-2024 MFP Budget Request is based on projected continuation cost of \$4,023,235,394. In March 2023, BESE will consider and adopt a new formula for FY2023-2024. The Budget Request is a placeholder until the new formula is adopted and projected cost is calculated for the adopted formula.

BR-19B
(9/99)

INTERAGENCY AGREEMENT

Interagency Agency Agreement between

Office of Cultural Development (06-265)
(Recipient Agency Name and #)

and

Department of Education, Mimimum
Foundation Program (19D-695)
(Sending Agency Name and #)

For Fiscal Year 2023 - 2024

Office of Cultural Development (06-265)
(Recipient Agency Name and #)

is budgeted to receive the following revenue from

Department of Education, Mimimum
Foundation Program (19D-695)
(Sending Agency Name and #)

by Interagency Transfer for the following reason(s):

The purpose for this Interagency Agreement is fund the Foreign Associate Program supported through the Minimum Foundation Program and requires that visas be obtained for all teachers. Foreign Associate teachers may not be employed unless a visa is obtained. The MFP formula provides funding to pay for the expense of the visas. In order to ensure the proper processing of the visa on behalf of each Foreign Associate Teacher, the Louisiana Department of Education will enter into an agreement with the school systems and schools employing the teachers to secure the cost of the visa through a one-time reduction of their MFP annually and remit the funds to the Louisiana Department of Culture, Recreation and Tourism for processing.

\$220,000

Gabe
Gilbeaux
Digitally signed by Gabe
Gilbeaux
Date: 2022.10.20
13:12:59 -05'00'

Recipient Agency Fiscal Officer

10/20/2022
Date

Natashia M.
Carter
Digitally signed by Natashia M. Carter
DN: cn=Natashia M. Carter, o=LDOE,
ou=Fiscal Operations-Budget Division,
email=natashia.carter@la.gov, c=US
Date: 2022.10.20 07:56:48 -05'00'

Sending Agency Fiscal Officer

10/20/22
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).



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