

# Agency Budget Request

FISCAL YEAR 2024–2025



Department of Education

678 — State Activities



This page has been intentionally left blank

|  |            |
|--|------------|
| <b>Signature Page .....</b>                  | <b>1</b>   |
| <b>Operational Plan .....</b>                | <b>3</b>   |
| <b>Budget Request Overview .....</b>         | <b>35</b>  |
| Agency Summary Statement .....               | 36         |
| Total Agency .....                           | 36         |
| Program Summary Statement .....              | 45         |
| 6781 - Administrative Support .....          | 45         |
| 6782 - District Support .....                | 53         |
| 678V - Auxiliary Account .....               | 61         |
| Source of Funding Summary .....              | 67         |
| Agency Overview .....                        | 67         |
| Source of Funding Detail .....               | 69         |
| Interagency Transfers .....                  | 69         |
| Statutory Dedications .....                  | 83         |
| Federal Funds .....                          | 87         |
| State General Fund (Direct) .....            | 89         |
| Fees & Self-generated .....                  | 91         |
| Expenditures by Means of Financing .....     | 97         |
| Existing Operating Budget .....              | 97         |
| Total Request .....                          | 100        |
| Revenue Collections/Income .....             | 103        |
| Interagency Transfers .....                  | 103        |
| Fees & Self-generated .....                  | 104        |
| Statutory Dedications .....                  | 105        |
| Federal Funds .....                          | 106        |
| Justification of Differences .....           | 107        |
| Schedule of Requested Expenditures .....     | 108        |
| 6781 - Administrative Support .....          | 108        |
| 6782 - District Support .....                | 110        |
| 678V - Auxiliary Account .....               | 113        |
| <b>Continuation Budget Adjustments .....</b> | <b>115</b> |
| Agency Summary Statement .....               | 116        |

|  |            |
|--|------------|
| Total Agency .....   | 116        |
| Continuation Budget Adjustments - Summarized .....                             | 119        |
| Program Summary Statement .....  | 133        |
| 6781 - Administrative Support .....  | 133        |
| 6782 - District Support .....  | 136        |
| 678V - Auxiliary Account .....   | 139        |
| Continuation Budget Adjustments - by Program .....                             | 142        |
| Form 25994 — FY24-25 Standard Inflation Adjustment .....                       | 142        |
| Form 28130 — 678-200 - Non-Recur Dyslexia Screening Program .....              | 148        |
| Form 28131 — 678-200 - Non-Recur Funding for School Breakfasts & Lunches ..... | 150        |
| Form 28132 — 678-200 - Non-Recur Imagine Learning/Robotify Pilot Program ..... | 152        |
| Form 28133 — 678-200 - Non-Recur Computer Science Education Act Funding .....  | 154        |
| Form 27720 — 678-100 - Market Rate Adjustment .....                            | 156        |
| Form 27752 — 678-100 - Complusory Audit Cost Adjustment .....                  | 158        |
| Form 27769 — 678-200 - Market Rate Adjustment .....                            | 161        |
| Form 27892 — 678-V00 - Market Rate Adjustment .....                            | 163        |
| Form 27766 — 678-200 - COVID Budget Authority Reduction .....                  | 165        |
| Form 27771 — 678-200 - Funding for Computer Science Education Act .....        | 167        |
| Form 27797 — 678-200 - Dyslexia Screener .....                                 | 169        |
| Form 27817 — 678-200 - Funding for Free School Breakfasts and Lunches .....    | 171        |
| Form 28994 — 678 - Increase in IAT Budget Authority .....                      | 173        |
| <b>Technical and Other Adjustments .....</b>                                   | <b>175</b> |
| Agency Summary Statement .....   | 176        |
| Total Agency .....   | 176        |
| Program Breakout .....   | 177        |
| Program Summary Statement .....  | 178        |
| 6781 - Administrative Support .....  | 178        |
| 6782 - District Support .....  | 179        |
| 678V - Auxiliary Account .....   | 180        |
| Technical and Other Adjustments .....  | 181        |
| Form 28008 — 678-200 - Move \$250,000 from 681 to 678 .....                    | 181        |
| Form 28009 — 678-200 - Move \$40,000 from 681 to 678 .....                     | 183        |
| <b>New or Expanded Requests .....</b>  | <b>185</b> |

|   |            |
|---|------------|
| Agency Summary Statement .....                                      | 186        |
| Total Agency .....  | 186        |
| Program Summary Statement .....                                     | 188        |
| 6781 - Administrative Support .....                                 | 188        |
| 6782 - District Support .....                                       | 190        |
| 678V - Auxiliary Account .....                                      | 192        |
| Form 28010 — 678-200 - K-3 Literacy Screener .....                  | 194        |
| Form 28011 — 678-200 - K-3 Numeracy Screener .....                  | 196        |
| Form 28012 — 678-200 - Steve Carter Literacy and Math Program ..... | 198        |
| Form 28120 — 678-200 - Positions for Special Ed Monitoring .....    | 200        |
| Form 28260 — 678-200 - Literacy Coaches .....                       | 202        |
| Form 29214 — 678-200 - Assessment Testing .....                     | 204        |
| <b>Total Request Summary .....</b>                                  | <b>207</b> |
| Agency Summary Statement .....                                      | 208        |
| Total Agency .....  | 208        |
| Program Summary Statement .....                                     | 211        |
| 6781 - Administrative Support .....                                 | 211        |
| 6782 - District Support .....                                       | 213        |
| 678V - Auxiliary Account .....                                      | 216        |
| <b>Addenda .....</b>  | <b>219</b> |
| Interagency Transfers .....   | 220        |
| Children's Budget .....   | 228        |
| Louisiana Workforce Commission .....                                | 245        |
| General Addenda .....   | 248        |



# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2025

NAME OF DEPARTMENT / AGENCY: DEPARTMENT OF EDUCATION      PHYSICAL ADDRESS: 1201 NORTH THIRD STREET  
BUDGET UNIT: STATE ACTIVITIES      BATON ROUGE, LOUISIANA  
SCHEDULE NUMBER: 19D      ZIP CODE: 70802  
TELEPHONE NUMBER: 225-342-1256      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:<br/><u>Dr. Cade Brumley</u><br/>66203117A111074C3</p> <p><b>HEAD OF DEPARTMENT:</b> <u>Dr. Cade Brumley</u><br/><b>PRINTED NAME/TITLE:</b> <u>Dr. Cade Brumley, State Superintendent</u><br/><b>DATE:</b> <u>10/24/2023</u><br/><b>EMAIL ADDRESS:</b> <u>cade.brumley@la.gov</u></p> | <p>DocuSigned by:<br/><u>Beth Scioneaux</u><br/>128128883728220</p> <p><b>HEAD OF BUDGET UNIT:</b> <u>Beth Scioneaux</u><br/><b>PRINTED NAME/TITLE:</b> <u>Beth Scioneaux, Deputy Superintendent</u><br/><b>DATE:</b> <u>10/19/2023</u><br/><b>EMAIL ADDRESS:</b> <u>beth.scioneaux@la.gov</u></p> |
| <p><b>PROGRAM CONTACT PERSON:</b> <u>Ken Bradford</u><br/><b>TITLE:</b> <u>Executive Chief of Staff</u><br/><b>TELEPHONE NUMBER:</b> <u>(225) 342-9763</u><br/><b>EMAIL ADDRESS:</b> <u>ken.bradford@la.gov</u></p>  | <p><b>FINANCIAL CONTACT PERSON:</b> <u>Keisha Payton</u><br/><b>TITLE:</b> <u>Deputy Assistant Superintendent for Finance</u><br/><b>TELEPHONE NUMBER:</b> <u>(225) 219-4426</u><br/><b>EMAIL ADDRESS:</b> <u>keisha.payton@la.gov</u></p>   |

# Operational Plan

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Dept Goals**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/9/23**

**DEPARTMENT NUMBER AND NAME: DOE - DOE**

**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

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Agency Goals**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/9/23**

**AGENCY NUMBER AND NAME: 678 - State Activities**

**AGENCY MISSION:**

Provide leadership, and create the conditions to support school systems, fund-flow control and compliance confirmation.

**AGENCY GOAL(S):**

Provide information, leadership, support and the oversight necessary to support school systems with providing the highest-quality educational opportunities to all students.

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

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.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/9/23**

**PROGRAM NUMBER AND NAME: 6781**

**PROGRAM AUTHORIZATION:**

LA Constitution of 1974, Article VIII, Sec. 2; R.S. 36:641; R.S. 36:647; R.S. 17:21-27; R.S. 7(2)(c)(d) and (e); R.S. 39:29-33, 1551 et seq.; R.S. 17:3921.2; R.S. 17:3971-4001; R.S. 39:75; R.S. 17:10.1-10.3; R.S. 36:651; R.S. 17:354.

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

The goal of the Administrative Support Program is to provide Louisiana citizens with the leadership, information, support, and oversight necessary to ensure that all children who call Louisiana home are on track to succeed in a career, college, or service.

**PROGRAM ACTIVITY:**

The Office of GOVERNMENTAL, ADMINISTRATIVE AND PUBLIC AFFAIRS directs early childhood, elementary and secondary educational policy and coordinates legislative affairs, public information and human resource activities to be responsive to our stakeholders and support customer satisfaction.  
The Finance Activity provides statistical and analytical information, produces publications, provides leadership and accountability for the over \$8 billion dollar education budget, oversees all administrative programs<sup>1</sup>, state-level programs and flow-through programs, conducts federal and state program audits, and ensures that reported student counts are accurate.  
The Finance Activity, through the Appropriation Control Division, ensures the integrity of financial services provided to the Department's customers through the appropriate and timely release of funds, the accuracy of financial statements, and the management of all cash/accounts for all Department funds. Additionally, the Division provides contract administration and asset management (movable property and building operational support) to administrative and state level programs without violations.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/9/23**

**PROGRAM NUMBER AND NAME: 6782**

**PROGRAM AUTHORIZATION:**

LA Constitution of 1974, Article VIII, Sec. 2; R.S. 36:641; R.S. 36:647; R.S. 36:649D; R.S. 36: 651(G)(3); R.S. 36:649F; R.S. 17:3042.1; R.S. 17:7.3; R.S. 17:10.1-10.3; R.S. 17:31-33; 7:(6)(a-e); R.S.7:7.1; 36:649(e); R.S.17:15; R.S.17:21-27; R.S. 17:3403; R.S.17:3896; R.S.17:7.2; R.S.17:3761-3764;17:7.4; R.S. 17:1941 et seq.

**PROGRAM MISSION:**

The mission of the District Support Program is to support our early childcare centers and school systems in achieving the 6 critical goals. The Department provides an infrastructure that promotes school improvement best practices, student assessment and accountability, student choice, high-quality materials and resources, educator evaluation and professional learning.

**PROGRAM GOAL(S):**

The goal of the District Support Program is to provide Louisiana educators and students with the leadership, information, support, and oversight necessary to ensure that "every one of Louisiana's children will be on track to a college degree or a professional career."

**PROGRAM ACTIVITY:**

The ASSESSMENT, ACCOUNTABILITY, ANALYTICS Activity will assist in the effective implementation of State content standards in schools, school systems, regional and state level activities, and it will provide valid and reliable measures of students' academic performance.

The School Choice Activity facilitates student and family choice for those children in underperforming schools by offering quality of options for Louisiana's students through the non-public scholarship program.

The Operations Activity, through the Division of Nutrition Services, provides administrative oversight, assistance, training, and leadership to participants in the Federal Child Nutrition Programs administered by the Louisiana Department of Education, and will continue to conduct administrative reviews of all sponsors, with all sponsors being reviewed at least once every five years, as per Federal guidelines.

The Early Childhood Activity, through Early Childhood Operations, protects the health, safety and well-being of children who are in licensed child care facilities.

The Operations Activity, through the Federal Support and Grantee Relations Division, provides leadership, coordination and oversight for the 21st Century Community Learning Centers statewide, such that there will be an increase in the number of the 21st Century Community Learning Center providers that earn a letter grade of A, B or C in the annual program evaluation process in academic performance.

The Operations Activity, through the Statewide Monitoring Division, will provide leadership and support in addressing the requirements of children with special needs in ways that will enable them to function as participating members of their communities to the maximum extent possible, such that through 2028, the Division will maintain the current 100% by completing evaluations within mandated timelines.

The Teaching and Learning Activity, through the Educator Development Division, will ensure Local Education Agencies (LEAs) statewide have access to a real-time teacher and leader evaluation data platform.

The Career and College Activity prepares all students for post-secondary success as evidenced by increasing the Louisiana 4-Year Cohort Graduation Rate and thereby reducing the high school dropout rate.

The Teaching & Learning Activity provides support to local school systems in reading, mathematics and early intervention for all grades PreK-12 such that 3rd and 8th grade students will be proficient in English Language Arts (ELA) and mathematics on the Statewide Assessment.

The Teaching and Learning Activity will provide leadership and support in the implementation of school improvement best practices that will drive fundamental changes in leadership and instructional practices that will help school systems and communities focus on improved student achievement, such that low performing schools are increasing their School Performance Score.

The Career and College Readiness Activity will provide leadership and support in the implementation of learning opportunities that enable students to exit high school with career or college credentials.

The Career and College Readiness Activity will provide leadership and support in the implementation of evidence-based best practices and policy to support student engagement and attendance.

The Teaching and Learning Activity, through the Division of Educator Development, will provide leadership and support with recruitment and retention efforts to strengthen the educator workforce in Louisiana.

The Career and College Readiness Activity will provide leadership and support to school systems to ensure graduating seniors can access post-secondary opportunities.

The Teaching and Learning Activity, through the Division of School Improvement, will provide leadership and support to school systems with implementing evidence-based school improvement best practices to decrease the number of persistently struggling schools.

The Teaching and Learning Activity, through the Division of School Improvement, will provide leadership and support to school systems with implementing evidence-based school improvement best practices to decrease the number of comprehensive intervention and urgent intervention-academics required schools.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/9/23**

**PROGRAM NUMBER AND NAME: 678V**

**PROGRAM AUTHORIZATION:**

LA Constitution of 1974, Article VIII, Sec. 2; R.S. 36:641 et seq.

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

The goal of the Auxiliary Account Program is to properly account for these incoming funds to facilitate the programmatic objectives and strategies for the programs affected.

**PROGRAM ACTIVITY:**

The Teaching & Learning Activity, through the Educator Development Division, will provide leadership in resource coordination to produce qualified and competent educators. The Teacher Certification Division provides assistance to teachers, LEAs, and teacher preparation programs; awards initial and advanced certifications; recommends teacher and administrator preparation programs; and serves as a liaison between Department and teacher preparation programs.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/9/23**

**DEPARTMENT ID: 19 - Department of Education**

**AGENCY ID: 678 - State Activities**

**PROGRAM ID: 6781 - Administrative Support**

**PM OBJECTIVE: 6781-01 - The Office of Governmental, Administrative and Public Affairs will provide information and assistance to the public seeking information and services on the Department’s website and use the Communications Office to provide information and assistance to members of the public seeking information or services, such that 95% of emails receive a response within 48 hours.**

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

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

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

Explanatory Notes: Executive order 97-39 requires all state agencies that serve the public directly to identify all of the services provided by the state agency; identify all the customers who are and should be served, determine the service expectations of those customers, determine the present level of satisfaction those customers have with the services of the state agency; compare the agency's present customer service performance to the level of customer service presently being delivered to customers by other governmental and nongovernmental entities; disseminate customer service information to the public and make available a user-friendly customer service improvement system; and develop an internal structure that effectively addresses customer complaints and prevents future customer complaints and dissatisfaction. This objective is in the spirit of Executive Order 97-39.

| Performance Indicator | Level | Performance Indicator Name                                | UOM | Performance Indicator Values              |   |  |   |  |   |  |
|-----------------------|-------|---|-----|---|---|--|---|--|---|--|
|                       |       |   |     | Year End Performance Standard 2022 - 2023 | Actual Year End Performance 2022 - 2023 | Performance Standard as Initially Appropriated 2023 - 2024 | Existing Performance Standard 2023 - 2024 | Performance at Continuation Budget Level 2024 - 2025 | Performance at Executive Budget Level 2024 - 2025 | Performance Standard as Initially Appropriated 2024 - 2025 |
| 26396                 | K     | Percentage of emails receiving a response within 48 hours | P   | 95  | 87                                      | 95   | 95  | 95   | 0   | 0  |

Footnote KS: Due to staff shortages and high call volume, the agency was unable to achieve higher than the response with 24-48 hours.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/9/23

DEPARTMENT ID: 19 - Department of Education

AGENCY ID: 678 - State Activities

PROGRAM ID: 6781 - Administrative Support

**PM OBJECTIVE: 6781-02 - The Finance Activity conducts audits of state programs to ensure that reported student counts are accurate and adjusts funding as appropriate, resulting in dollar savings to the state.**

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

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

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

Explanatory Notes: Not Applicable

| Performance Indicator | Level | Performance Indicator Name                | UOM | Performance Indicator Values              |   |  |   |  |   |  |
|-----------------------|-------|---|-----|---|---|--|---|--|---|--|
|                       |       |   |     | Year End Performance Standard 2022 - 2023 | Actual Year End Performance 2022 - 2023 | Performance Standard as Initially Appropriated 2023 - 2024 | Existing Performance Standard 2023 - 2024 | Performance at Continuation Budget Level 2024 - 2025 | Performance at Executive Budget Level 2024 - 2025 | Performance Standard as Initially Appropriated 2024 - 2025 |
| 5550                  | K     | State dollars saved as a result of audits | D   | 4,000,000                                 | 13,421,914                              | 4,000,000  | 4,000,000                                 | 4,000,000  | 0   | 0  |

Footnote KS: Total State dollars saved as a result of audits includes City/Parish, New Type 2 and Type 5 Charter, Lab and State Approved Schools and Legacy Type 2 Charters. Increased number of audit findings due to shifts in enrollment due to pandemic.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/9/23

DEPARTMENT ID: 19 - Department of Education

AGENCY ID: 678 - State Activities

PROGRAM ID: 6781 - Administrative Support

**PM OBJECTIVE: 6781-03 - Through the Finance Activity, Appropriations Control will experience less than 5 instances of interest assessment by the federal government to the state for Department Cash Management Improvement Act violations.**

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

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

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

Explanatory Notes: Not Applicable

| Performance Indicator | Level | Performance Indicator Name  | UOM | Performance Indicator Values              |   |  |   |  |   |  |
|-----------------------|-------|---|-----|---|---|--|---|--|---|--|
|                       |       |   |     | Year End Performance Standard 2022 - 2023 | Actual Year End Performance 2022 - 2023 | Performance Standard as Initially Appropriated 2023 - 2024 | Existing Performance Standard 2023 - 2024 | Performance at Continuation Budget Level 2024 - 2025 | Performance at Executive Budget Level 2024 - 2025 | Performance Standard as Initially Appropriated 2024 - 2025 |
| 8495                  | K     | Interest assessments by federal government to state for Department Cash Management Improvement Act violations | N   | 5   |   | 5  | 5   | 5  | 0   | 0  |

Footnote KS: Reduction is due to 0 instances of interest assessment by the federal government to the state for Department Cash Management Improvement Act violations.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/9/23

DEPARTMENT ID: 19 - Department of Education

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

**PM OBJECTIVE: 6782-01 - The Assessment, Accountability, and Analytics Activity will provide student level assessment data for at least 95% of eligible students in membership on October 1 and the test date.**

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

Explanatory Notes: Not Applicable

| Performance Indicator | Level | Performance Indicator Name  | UOM | Performance Indicator Values              |   |  |   |  |   |  |
|-----------------------|-------|---|-----|---|---|--|---|--|---|--|
|                       |       |   |     | Year End Performance Standard 2022 - 2023 | Actual Year End Performance 2022 - 2023 | Performance Standard as Initially Appropriated 2023 - 2024 | Existing Performance Standard 2023 - 2024 | Performance at Continuation Budget Level 2024 - 2025 | Performance at Executive Budget Level 2024 - 2025 | Performance Standard as Initially Appropriated 2024 - 2025 |
| 25122                 | K     | Percentage of eligible students tested by high school assessments           | P   | 95  | 98.1                                    | 95   | 95  | 95   | 0   | 0  |
| 8496                  | K     | Percentage of eligible students tested by LEAP 2025 in grades 4 and 8       | P   | 95  | 99.6                                    | 95   | 95  | 95   | 0   | 0  |
| 8497                  | K     | Percentage of eligible students tested by LEAP 2025 in grades 3, 5, 6 and 7 | P   | 95  | 99.7                                    | 95   | 95  | 95   | 0   | 0  |

Footnote KS: LDOE exceeded the standards in eligible students and testers for LEAP testing.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/9/23

DEPARTMENT ID: 19 - Department of Education

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

**PM OBJECTIVE: 6782-04 - The School Choice Activity will facilitate student and family choice for those in underperforming schools by offering quality of options for Louisiana's students through the Louisiana Scholarship Program and the non-public scholarship program by scholarship seats offered to eligible families that apply.**

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: Executive Office Program

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

Explanatory Notes: Not Applicable

| Performance Indicator | Level | Performance Indicator Name              | UOM | Performance Indicator Values              |   |  |   |  |   |  |
|-----------------------|-------|---|-----|---|---|--|---|--|---|--|
|                       |       |   |     | Year End Performance Standard 2022 - 2023 | Actual Year End Performance 2022 - 2023 | Performance Standard as Initially Appropriated 2023 - 2024 | Existing Performance Standard 2023 - 2024 | Performance at Continuation Budget Level 2024 - 2025 | Performance at Executive Budget Level 2024 - 2025 | Performance Standard as Initially Appropriated 2024 - 2025 |
| 25707                 | K     | Number of scholarship students enrolled | N   | 8,000                                     | 5,702                                   | 8,000  | 8,000                                     | 8,000  | 0   | 0  |

Footnote KS: Fewer families accepted the awards than anticipated. Waitlist based on available seats has been cleared.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/9/23

DEPARTMENT ID: 19 - Department of Education

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

**PM OBJECTIVE: 6782-05 - The Operations Activity, through the Division of Nutrition Services, will conduct 150 sponsor reviews, such that all sponsors will be reviewed at least once every 5 years, as per Federal Guidelines.**

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

Explanatory Notes: Not Applicable

| Performance Indicator | Level | Performance Indicator Name   | UOM | Performance Indicator Values              |   |  |   |  |   |  |
|-----------------------|-------|--|-----|---|---|--|---|--|---|--|
|                       |       |  |     | Year End Performance Standard 2022 - 2023 | Actual Year End Performance 2022 - 2023 | Performance Standard as Initially Appropriated 2023 - 2024 | Existing Performance Standard 2023 - 2024 | Performance at Continuation Budget Level 2024 - 2025 | Performance at Executive Budget Level 2024 - 2025 | Performance Standard as Initially Appropriated 2024 - 2025 |
| 10983                 | K     | Number of sponsor reviews of eligible School Food and Nutrition sponsors for meals served in compliance with USDA guidelines               | N   | 90  | 69                                      | 90   | 90  | 90   | 0   | 0  |
| 10985                 | K     | Number of sponsor reviews of eligible Child and Adult Care Food and Nutrition sponsors for meals served in compliance with USDA guidelines | N   | 150                                       | 166                                     | 150  | 150                                       | 150  | 0   | 0  |
| 5651                  | K     | Number of nutrition assistance training sessions and workshops   | N   | 50  | 78                                      | 50   | 50  | 50   | 0   | 0  |

Footnote KS: 10983: Delayed receipt of medical documents

10985: all CACFP staff positions were filled and staff was able to conduct more compliance monitorings.

5651: An increase in training occurred as a result of changes made by USDA for proposed changes to the USDA meal pattern for summer feeding and CACFP.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/9/23

DEPARTMENT ID: 19 - Department of Education

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

**PM OBJECTIVE: 6782-07 - The Division of Licensing, through Early Childhood Services, will protect the health, safety and well-being of children who are in licensed childcare as exhibited by 100% of all LDE licensed, certified, and registered Child Day Care Facilities whose licenses were renewed. The Division of Licensing conducts verification of unlicensed operations (VORs).**

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

Explanatory Notes: Not Applicable

| Performance Indicator | Level | Performance Indicator Name   | UOM | Performance Indicator Values              |   |  |   |  |   |  |
|-----------------------|-------|--|-----|---|---|--|---|--|---|--|
|                       |       |  |     | Year End Performance Standard 2022 - 2023 | Actual Year End Performance 2022 - 2023 | Performance Standard as Initially Appropriated 2023 - 2024 | Existing Performance Standard 2023 - 2024 | Performance at Continuation Budget Level 2024 - 2025 | Performance at Executive Budget Level 2024 - 2025 | Performance Standard as Initially Appropriated 2024 - 2025 |
| 25910                 | K     | Percentage of complaints completed within 30 days of receipt by the DOL of the complaint   | P   | 95  | 100                                     | 95   | 95  | 95   | 0   | 0  |
| 25911                 | K     | Percentage of annual inspections of all DOL licensed Child Day Care Facilities renewed that were completed before the renewal date | P   | 100                                       | 95                                      | 100  | 100                                       | 100  | 0   | 0  |
| 25912                 | S     | Number of on-site visits conducted by the DOL  | N   | 4,000                                     | 1,044                                   | 4,000  | 4,000                                     | 4,000  | 0   | 0  |

Footnote KS: 25910: all complaints were tracked to ensure they are completed timely.  
 25911: all renewals were tracked to ensure they are completed timely.  
 25912: there was an increase in complaints, incidents, and home providers

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/9/23

DEPARTMENT ID: 19 - Department of Education

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

**PM OBJECTIVE: 6782-08 - The Operations Activity, through the Federal Support and Grantee Relations Division, will have a 5% increase in the number of 21st Century Community Learning Center providers that earn a letter grade of A, B or C in the annual program evaluation process in academic performance.**

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

Explanatory Notes: Not Applicable

| Performance Indicator | Level | Performance Indicator Name   | UOM | Performance Indicator Values              |   |  |   |  |   |  |
|-----------------------|-------|--|-----|---|---|--|---|--|---|--|
|                       |       |  |     | Year End Performance Standard 2022 - 2023 | Actual Year End Performance 2022 - 2023 | Performance Standard as Initially Appropriated 2023 - 2024 | Existing Performance Standard 2023 - 2024 | Performance at Continuation Budget Level 2024 - 2025 | Performance at Executive Budget Level 2024 - 2025 | Performance Standard as Initially Appropriated 2024 - 2025 |
| 23288                 | K     | Percentage increase in the number of 21st Century Community Learning Center providers that earn a letter grade of A, B, or C in academic performance | P   | 5   |   | 5  | 5   | 5  | 0   | 0  |

Footnote KS: This data will be reported in Q2 actual in FY24.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/9/23

DEPARTMENT ID: 19 - Department of Education

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

**PM OBJECTIVE: 6782-09 - The Operations Activity, through the Statewide Monitoring Division, will ensure that 100% of evaluations conducted by local school systems are completed within the mandated timeline.**

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

Explanatory Notes: Not Applicable

| Performance Indicator | Level | Performance Indicator Name   | UOM | Performance Indicator Values              |   |  |   |  |   |  |
|-----------------------|-------|--|-----|---|---|--|---|--|---|--|
|                       |       |  |     | Year End Performance Standard 2022 - 2023 | Actual Year End Performance 2022 - 2023 | Performance Standard as Initially Appropriated 2023 - 2024 | Existing Performance Standard 2023 - 2024 | Performance at Continuation Budget Level 2024 - 2025 | Performance at Executive Budget Level 2024 - 2025 | Performance Standard as Initially Appropriated 2024 - 2025 |
| 22135                 | K     | Percentage of children with parental consent to evaluate, who were evaluated and eligibility determined within State established timelines | P   | 100                                       | 99.56                                   | 100  | 100                                       | 100  | 0   | 0  |

Footnote KS: The majority of delayed evaluations were completed within 60+ days of the deadline. LEAs identified the following primary reasons for delay; school closures due to weather events; staff shortages; inaccurate data entry; miscalculation of evaluation dates; delayed reports of outside agencies; and delayed receipt of medical documents.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/9/23

DEPARTMENT ID: 19 - Department of Education

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

**PM OBJECTIVE: 6782-10 - The Operations Activity, through the Statewide Monitoring Division, will ensure that the State provides a general supervision system that identifies and corrects 100% of noncompliance as soon as possible but in no case later than one year from identification.**

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

Explanatory Notes: Not Applicable

| Performance Indicator | Level | Performance Indicator Name   | UOM | Performance Indicator Values              |   |  |   |  |   |  |
|-----------------------|-------|--|-----|---|---|--|---|--|---|--|
|                       |       |  |     | Year End Performance Standard 2022 - 2023 | Actual Year End Performance 2022 - 2023 | Performance Standard as Initially Appropriated 2023 - 2024 | Existing Performance Standard 2023 - 2024 | Performance at Continuation Budget Level 2024 - 2025 | Performance at Executive Budget Level 2024 - 2025 | Performance Standard as Initially Appropriated 2024 - 2025 |
| 22136                 | K     | Percent of noncompliance including monitoring, complaints, hearings, etc., identified and corrected as soon as possible but in no case later than one year from identification | P   | 100                                       | 100                                     | 100  | 100                                       | 100  | 0   | 0  |

Footnote KS: All complaints, hearings, etc were identified and corrected

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/9/23**

**DEPARTMENT ID: 19 - Department of Education**

**AGENCY ID: 678 - State Activities**

**PROGRAM ID: 6782 - District Support**

**PM OBJECTIVE: 6782-11 - The Teaching and Learning Activity, through the Educator Development Division, will ensure that 100% of the Local Education Agencies (LEAs) statewide will annually have access to a real time teacher and leader evaluations data platform.**

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

Explanatory Notes: Not Applicable

| Performance Indicator | Level | Performance Indicator Name   | UOM | Performance Indicator Values              |   |  |   |  |   |  |
|-----------------------|-------|--|-----|---|---|--|---|--|---|--|
|                       |       |  |     | Year End Performance Standard 2022 - 2023 | Actual Year End Performance 2022 - 2023 | Performance Standard as Initially Appropriated 2023 - 2024 | Existing Performance Standard 2023 - 2024 | Performance at Continuation Budget Level 2024 - 2025 | Performance at Executive Budget Level 2024 - 2025 | Performance Standard as Initially Appropriated 2024 - 2025 |
| 25710                 | K     | Percentage of schools that complete the Compass final evaluation process for teachers and counselors | P   | 100                                       | 98                                      | 100  | 100                                       | 100  | 0   | 0  |
| 25711                 | K     | Percentage of LEAs that complete the Compass final evaluation process for leaders                    | P   | 100                                       | 98                                      | 100  | 100                                       | 100  | 0   | 0  |
| 25712                 | K     | Percentage of LEAs that have access to a real-time teacher and leader evaluation data platform       | P   | 100                                       | 100                                     | 100  | 100                                       | 100  | 0   | 0  |

Footnote KS: This is 2021-2022 evaluation data

25712: Systems have continuous access to the CIS data system

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/9/23

DEPARTMENT ID: 19 - Department of Education

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

**PM OBJECTIVE: 6782-14 - The Career & College Readiness Activity will have an increase in the Louisiana Cohort Graduation Rate by 1% annually.**

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

Explanatory Notes: Not Applicable

| Performance Indicator | Level | Performance Indicator Name                                      | UOM | Performance Indicator Values              |   |  |   |  |   |  |
|-----------------------|-------|---|-----|---|---|--|---|--|---|--|
|                       |       |   |     | Year End Performance Standard 2022 - 2023 | Actual Year End Performance 2022 - 2023 | Performance Standard as Initially Appropriated 2023 - 2024 | Existing Performance Standard 2023 - 2024 | Performance at Continuation Budget Level 2024 - 2025 | Performance at Executive Budget Level 2024 - 2025 | Performance Standard as Initially Appropriated 2024 - 2025 |
| 23274                 | K     | Percent increase of the Louisiana 4-Year Cohort Graduation Rate | P   | 78  | 82.7                                    | 78   | 78  | 78   | 0   | 0  |

Footnote KS: The 2022 graduating class was the first class in three years to not be allowed a COVID waiver or substitution for the graduation assessment requirement, resulting in a lower rate overall.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/9/23

DEPARTMENT ID: 19 - Department of Education

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

**PM OBJECTIVE: 6782-21 - The Career & College Readiness Activity will see that all high school students are prepared to be college and career ready by increasing the average composite ACT score for graduating seniors by ½ a point annually.**

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

Explanatory Notes: Not Applicable

| Performance Indicator | Level | Performance Indicator Name                         | UOM | Performance Indicator Values              |   |  |   |  |   |  |
|-----------------------|-------|--|-----|---|---|--|---|--|---|--|
|                       |       |  |     | Year End Performance Standard 2022 - 2023 | Actual Year End Performance 2022 - 2023 | Performance Standard as Initially Appropriated 2023 - 2024 | Existing Performance Standard 2023 - 2024 | Performance at Continuation Budget Level 2024 - 2025 | Performance at Executive Budget Level 2024 - 2025 | Performance Standard as Initially Appropriated 2024 - 2025 |
| 6782002               | K     | Average composite ACT score for graduating seniors | N   | Not Applicable                            | Not Applicable                          | 18   | 18  | 18   | 0   | 0  |

Footnote KS: Data reporting will begin in fiscal year 2024

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/9/23

DEPARTMENT ID: 19 - Department of Education

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

**PM OBJECTIVE: 6782-22 - The Teaching and Learning Activity will provide the direct and appropriate support to the local school systems such that 3rd grade students are performing at mastery or above in English Language Arts (ELA) and mathematics on the Statewide Assessment.**

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

Explanatory Notes: Not Applicable

| Performance Indicator | Level | Performance Indicator Name  | UOM | Performance Indicator Values              |   |  |   |  |   |  |
|-----------------------|-------|---|-----|---|---|--|---|--|---|--|
|                       |       |   |     | Year End Performance Standard 2022 - 2023 | Actual Year End Performance 2022 - 2023 | Performance Standard as Initially Appropriated 2023 - 2024 | Existing Performance Standard 2023 - 2024 | Performance at Continuation Budget Level 2024 - 2025 | Performance at Executive Budget Level 2024 - 2025 | Performance Standard as Initially Appropriated 2024 - 2025 |
| 6782003               | K     | Percent of all 3rd grade students performing at mastery or above in ELA on the 3rd grade LEAP 2025 Assessment         | P   | Not Applicable                            | Not Applicable                          | 65   | 65  | 65   | 0   | 0  |
| 6782004               | K     | Percent of all 3rd grade students performing at mastery or above in mathematics on the 3rd grade LEAP 2025 Assessment | P   | Not Applicable                            | Not Applicable                          | 65   | 65  | 65   | 0   | 0  |

Footnote KS: Data reporting will begin in fiscal year 2024

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/9/23

DEPARTMENT ID: 19 - Department of Education

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

**PM OBJECTIVE: 6782-23 - The Teaching and Learning Activity will provide the direct and appropriate support to the Local Education Agencies (LEAs) such that 8th grade students are performing at mastery or above in ELA on the 8th grade LEAP 2025 Assessment.**

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

Explanatory Notes: Not Applicable

| Performance Indicator | Level | Performance Indicator Name  | UOM | Performance Indicator Values              |   |  |   |  |   |  |
|-----------------------|-------|---|-----|---|---|--|---|--|---|--|
|                       |       |   |     | Year End Performance Standard 2022 - 2023 | Actual Year End Performance 2022 - 2023 | Performance Standard as Initially Appropriated 2023 - 2024 | Existing Performance Standard 2023 - 2024 | Performance at Continuation Budget Level 2024 - 2025 | Performance at Executive Budget Level 2024 - 2025 | Performance Standard as Initially Appropriated 2024 - 2025 |
| 6782005               | K     | Percent of all 8th grade students performing at mastery or above in ELA on the 8th grade LEAP 2025 Assessment | P   | 70  | 46                                      | 70   | 70  | 70   | 0   | 0  |

Footnote KS: The agency continues to support our lowest performing schools to improve student achievement. In addition, we have launched new literacy initiatives and continue to support reading instruction across the state which we believe will have a major impact on student ELA scores in the future.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/9/23

DEPARTMENT ID: 19 - Department of Education

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

**PM OBJECTIVE: 6782-24 - The Teaching and Learning Activity will provide the direct and appropriate support to the Local Education Agencies (LEAs) such that 8th grade students are performing at mastery or above in mathematics on the Statewide Assessment.**

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): State Outcome Goals Link: Youth Education

Explanatory Notes: Not Applicable

| Performance Indicator | Level | Performance Indicator Name   | UOM | Performance Indicator Values              |   |  |   |  |   |  |
|-----------------------|-------|--|-----|---|---|--|---|--|---|--|
|                       |       |  |     | Year End Performance Standard 2022 - 2023 | Actual Year End Performance 2022 - 2023 | Performance Standard as Initially Appropriated 2023 - 2024 | Existing Performance Standard 2023 - 2024 | Performance at Continuation Budget Level 2024 - 2025 | Performance at Executive Budget Level 2024 - 2025 | Performance Standard as Initially Appropriated 2024 - 2025 |
| 6782006               | K     | Percent of all 8th grade students in the State performing at mastery or above in mathematics on the LEAP 2025 Assessment | P   | Not Applicable                            | Not Applicable                          | 55   | 55  | 55   | 0   | 0  |

Footnote KS: Data reporting will begin in fiscal year 2024

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/9/23**

**DEPARTMENT ID: 19 - Department of Education**

**AGENCY ID: 678 - State Activities**

**PROGRAM ID: 6782 - District Support**

**PM OBJECTIVE: 6782-25 - The Teaching and Learning Activity will provide targeted support to low-performing schools such that 30% of low-performing schools will increase 3 or more SPS points annually.**

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

Explanatory Notes: Not Applicable

| Performance Indicator | Level | Performance Indicator Name  | UOM | Performance Indicator Values              |   |  |   |  |   |  |
|-----------------------|-------|---|-----|---|---|--|---|--|---|--|
|                       |       |   |     | Year End Performance Standard 2022 - 2023 | Actual Year End Performance 2022 - 2023 | Performance Standard as Initially Appropriated 2023 - 2024 | Existing Performance Standard 2023 - 2024 | Performance at Continuation Budget Level 2024 - 2025 | Performance at Executive Budget Level 2024 - 2025 | Performance Standard as Initially Appropriated 2024 - 2025 |
| 6782007               | K     | Number of school systems that have signed memoranda of understanding with the LDOE to provide support to systems that have CIR schools                | N   | Not Applicable                            | Not Applicable                          | 76   | 76  | 76   | 0   | 0  |
| 6782008               | K     | Percentage of CIR schools that received system support through memoranda of understanding with LDOE that increased their annual SPS score by 3 points | P   | Not Applicable                            | Not Applicable                          | 30   | 30  | 30   | 0   | 0  |
| 6782009               | K     | Percentage of low-performing schools that annually improve to be removed from the list of CIR schools   | P   | Not Applicable                            | Not Applicable                          | 15   | 15  | 15   | 0   | 0  |

Footnote KS: Data reporting will begin in fiscal year 2024.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/9/23

DEPARTMENT ID: 19 - Department of Education

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

**PM OBJECTIVE: 6782-26 - The Career and College Readiness Activity will support school systems with expanding opportunities for high school students to earn an associate's degree.**

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: Executive Office Program

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

Explanatory Notes: Not Applicable

| Performance Indicator | Level | Performance Indicator Name   | UOM | Performance Indicator Values              |   |  |   |  |   |  |
|-----------------------|-------|--|-----|---|---|--|---|--|---|--|
|                       |       |  |     | Year End Performance Standard 2022 - 2023 | Actual Year End Performance 2022 - 2023 | Performance Standard as Initially Appropriated 2023 - 2024 | Existing Performance Standard 2023 - 2024 | Performance at Continuation Budget Level 2024 - 2025 | Performance at Executive Budget Level 2024 - 2025 | Performance Standard as Initially Appropriated 2024 - 2025 |
| 6782010               | K     | Number of students earning associate's degrees   | N   | Not Applicable                            | Not Applicable                          | 150  | 150                                       | 150  | 0   | 0  |
| 6782011               | K     | Number of schools offering associate's degree programs   | N   | Not Applicable                            | Not Applicable                          | 20   | 20  | 20   | 0   | 0  |
| 6782012               | K     | Percent of graduating seniors who participated in an associate's degree program graduating on time | P   | Not Applicable                            | Not Applicable                          | 5  | 5   | 5  | 0   | 0  |

Footnote KS: Data reporting will begin in fiscal year 2024.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/9/23

DEPARTMENT ID: 19 - Department of Education

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

**PM OBJECTIVE: 6782-27 - The Career and College Readiness Activity will support school systems with expanding opportunities for high school students to participate in apprenticeships.**

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: Executive Office Program

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

Explanatory Notes: Not Applicable

| Performance Indicator | Level | Performance Indicator Name   | UOM | Performance Indicator Values              |   |  |   |  |   |  |
|-----------------------|-------|--|-----|---|---|--|---|--|---|--|
|                       |       |  |     | Year End Performance Standard 2022 - 2023 | Actual Year End Performance 2022 - 2023 | Performance Standard as Initially Appropriated 2023 - 2024 | Existing Performance Standard 2023 - 2024 | Performance at Continuation Budget Level 2024 - 2025 | Performance at Executive Budget Level 2024 - 2025 | Performance Standard as Initially Appropriated 2024 - 2025 |
| 6782013               | K     | Number of students participating in apprenticeships                                  | N   | Not Applicable                            | Not Applicable                          | 20   | 20  | 20   | 0   | 0  |
| 6782014               | K     | Number of schools offering apprenticeships   | N   | Not Applicable                            | Not Applicable                          | 5  | 5   | 5  | 0   | 0  |
| 6782015               | K     | Percent of graduating seniors who participated in apprenticeships graduating on time | P   | Not Applicable                            | Not Applicable                          | 5  | 5   | 5  | 0   | 0  |

Footnote KS: Data reporting will begin in fiscal year 2024.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/9/23

DEPARTMENT ID: 19 - Department of Education

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

**PM OBJECTIVE: 6782-28 - The Career and College Readiness Activity will provide support to school systems to build capacity at the local level and utilize attendance tracking tools to improve student engagement and attendance.**

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: Executive Office Program

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

Explanatory Notes: Not Applicable

| Performance Indicator | Level | Performance Indicator Name  | UOM | Performance Indicator Values              |   |  |   |  |   |  |
|-----------------------|-------|---|-----|---|---|--|---|--|---|--|
|                       |       |   |     | Year End Performance Standard 2022 - 2023 | Actual Year End Performance 2022 - 2023 | Performance Standard as Initially Appropriated 2023 - 2024 | Existing Performance Standard 2023 - 2024 | Performance at Continuation Budget Level 2024 - 2025 | Performance at Executive Budget Level 2024 - 2025 | Performance Standard as Initially Appropriated 2024 - 2025 |
| 6782016               | K     | Percent of schools with an out-of-school suspension rate twice the national average (UIR-D schools) | P   | Not Applicable                            | Not Applicable                          | 10   | 10  | 10   | 0   | 0  |
| 6782017               | K     | Student attendance rates at all schools   | P   | Not Applicable                            | Not Applicable                          | 95   | 95  | 95   | 0   | 0  |
| 6782018               | K     | Student attendance rates at UIR-D schools   | P   | Not Applicable                            | Not Applicable                          | 92   | 92  | 92   | 0   | 0  |
| 6782019               | K     | Chronic absenteeism rate at all schools   | P   | Not Applicable                            | Not Applicable                          | 15   | 15  | 15   | 0   | 0  |
| 6782020               | K     | Chronic absenteeism rate at UIR-D schools   | P   | Not Applicable                            | Not Applicable                          | 24   | 24  | 24   | 0   | 0  |

Footnote KS: Data reporting will begin in fiscal year 2024.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/9/23

DEPARTMENT ID: 19 - Department of Education

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

**PM OBJECTIVE: 6782-29 - The Teaching and Learning Activity, through the Division of Educator Development, will collaborate with the Board of Regents to support school systems in recruiting and retaining highly effective educators.**

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: Executive Office Program

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

Explanatory Notes: Not Applicable

| Performance Indicator | Level | Performance Indicator Name                                | UOM | Performance Indicator Values              |   |  |   |  |   |  |
|-----------------------|-------|---|-----|---|---|--|---|--|---|--|
|                       |       |   |     | Year End Performance Standard 2022 - 2023 | Actual Year End Performance 2022 - 2023 | Performance Standard as Initially Appropriated 2023 - 2024 | Existing Performance Standard 2023 - 2024 | Performance at Continuation Budget Level 2024 - 2025 | Performance at Executive Budget Level 2024 - 2025 | Performance Standard as Initially Appropriated 2024 - 2025 |
| 6782021               | K     | Number of students participating in pre-educator pathways | N   | Not Applicable                            | Not Applicable                          | 1,000  | 1,000                                     | 1,000  | 0   | 0  |

Footnote KS: Data reporting will begin in fiscal year 2024.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/9/23

DEPARTMENT ID: 19 - Department of Education

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

**PM OBJECTIVE: 6782-30 - The Career and College Readiness Activity will support school systems with increasing the percentage of students completing and submitting FAFSA data.**

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: Executive Office Program

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

Explanatory Notes: Not Applicable

| Performance Indicator | Level | Performance Indicator Name   | UOM | Performance Indicator Values              |   |  |   |  |   |  |
|-----------------------|-------|--|-----|---|---|--|---|--|---|--|
|                       |       |  |     | Year End Performance Standard 2022 - 2023 | Actual Year End Performance 2022 - 2023 | Performance Standard as Initially Appropriated 2023 - 2024 | Existing Performance Standard 2023 - 2024 | Performance at Continuation Budget Level 2024 - 2025 | Performance at Executive Budget Level 2024 - 2025 | Performance Standard as Initially Appropriated 2024 - 2025 |
| 6782022               | K     | Percent of graduating seniors who completed and submitted FAFSA data prior to graduation | P   | Not Applicable                            | Not Applicable                          | 80   | 80  | 80   | 0   | 0  |
| 6782023               | K     | Percent of graduating seniors eligible for a TOPS scholarship                            | P   | Not Applicable                            | Not Applicable                          | 63   | 63  | 63   | 0   | 0  |

Footnote KS: Data reporting will begin in fiscal year 2024.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/9/23

DEPARTMENT ID: 19 - Department of Education

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

**PM OBJECTIVE: 6782-31 - The Teaching and Learning Activity, through the Division of School Improvement, will assign School Improvement Support Specialists to persistently struggling schools to improve their impact on outcomes for students, as measured by the school performance score.**

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: Executive Office Program

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

Explanatory Notes: Not Applicable

| Performance Indicator | Level | Performance Indicator Name  | UOM | Performance Indicator Values              |   |  |   |  |   |  |
|-----------------------|-------|---|-----|---|---|--|---|--|---|--|
|                       |       |   |     | Year End Performance Standard 2022 - 2023 | Actual Year End Performance 2022 - 2023 | Performance Standard as Initially Appropriated 2023 - 2024 | Existing Performance Standard 2023 - 2024 | Performance at Continuation Budget Level 2024 - 2025 | Performance at Executive Budget Level 2024 - 2025 | Performance Standard as Initially Appropriated 2024 - 2025 |
| 6782024               | K     | Number of school systems that have an agreement with the Department to provide targeted support | N   | Not Applicable                            | Not Applicable                          | 45   | 45  | 45   | 0   | 0  |

Footnote KS: Data reporting will begin in fiscal year 2024.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/9/23

DEPARTMENT ID: 19 - Department of Education

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

**PM OBJECTIVE: 6782-32 - The Teaching and Learning Activity, through the Division of School Improvement, will assign School Improvement Support Specialists to school systems with comprehensive intervention and urgent intervention-academics required schools to improve their impact on outcomes for students, as measured by the school performance score.**

Children's Budget Link: Children's Cabinet 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: Executive Office Program

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

Explanatory Notes: Not Applicable

| Performance Indicator | Level | Performance Indicator Name  | UOM | Performance Indicator Values              |   |  |   |  |   |  |
|-----------------------|-------|---|-----|---|---|--|---|--|---|--|
|                       |       |   |     | Year End Performance Standard 2022 - 2023 | Actual Year End Performance 2022 - 2023 | Performance Standard as Initially Appropriated 2023 - 2024 | Existing Performance Standard 2023 - 2024 | Performance at Continuation Budget Level 2024 - 2025 | Performance at Executive Budget Level 2024 - 2025 | Performance Standard as Initially Appropriated 2024 - 2025 |
| 6782025               | K     | Number of comprehensive intervention and urgent intervention-academics required schools   | N   | Not Applicable                            | Not Applicable                          | 130  | 130                                       | 130  | 0   | 0  |
| 6782026               | K     | Percentage of CIR and UIR-A schools with an agreement that improves their annual school performance scores by at least three points or more | P   | Not Applicable                            | Not Applicable                          | 85   | 85  | 85   | 0   | 0  |

Footnote KS: Data reporting will begin in fiscal year 2024.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/9/23

DEPARTMENT ID: 19 - Department of Education

AGENCY ID: 678 - State Activities

PROGRAM ID: 678V - Auxiliary Account

PM OBJECTIVE: 678V-01 - The Teaching & Learning Activity, through the Educator Development Division, will process 96% of the certification requests within the 45-day guideline.

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

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

Explanatory Notes: Not Applicable

| Performance Indicator | Level | Performance Indicator Name  | UOM | Performance Indicator Values              |   |  |   |  |   |  |
|-----------------------|-------|---|-----|---|---|--|---|--|---|--|
|                       |       |   |     | Year End Performance Standard 2022 - 2023 | Actual Year End Performance 2022 - 2023 | Performance Standard as Initially Appropriated 2023 - 2024 | Existing Performance Standard 2023 - 2024 | Performance at Continuation Budget Level 2024 - 2025 | Performance at Executive Budget Level 2024 - 2025 | Performance Standard as Initially Appropriated 2024 - 2025 |
| 25131                 | K     | Percentage of certification requests completed within the 45-day guideline  | P   | 96  | 99.58                                   | 96   | 96  | 96   | 0   | 0  |
| 25132                 | K     | Percentage of teacher certification applicants that report the experience as "Satisfactory" on the teacher certification survey | P   | 85  | 79.8                                    | 85   | 85  | 85   | 0   | 0  |
| 25133                 | K     | Average number of days taken to issue standard teaching certificates  | N   | 10  | 3.99                                    | 10   | 10  | 10   | 0   | 0  |

Footnote KS: The overall process of teacher certification reviews have improved.



This page has been intentionally left blank

# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

| Description                     | FY2022-2023<br>Actuals | Existing Operating Budget<br>as of 10/01/2023 | FY2024-2025<br>Total Request | Over/Under EOB         | Percent Change  |
|---------------------------------|------------------------|---|------------------------------|------------------------|-----------------|
| STATE GENERAL FUND (Direct)     | 27,493,793             | 43,986,552                                    | 78,086,207                   | 34,099,655             | 77.52%          |
| STATE GENERAL FUND BY:          | —                      | —   | —                            | —                      | —               |
| INTERAGENCY TRANSFERS           | 13,450,599             | 7,939,651                                     | 14,779,198                   | 6,839,547              | 86.14%          |
| FEES & SELF-GENERATED           | 5,760,739              | 7,049,246                                     | 7,318,130                    | 268,884                | 3.81%           |
| STATUTORY DEDICATIONS           | 30,343                 | 62,510  | 64,318                       | 1,808                  | 2.89%           |
| FEDERAL FUNDS                   | 237,553,829            | 299,565,908                                   | 158,288,028                  | (141,277,880)          | (47.16)%        |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$284,289,303</b>   | <b>\$358,603,867</b>                          | <b>\$258,535,881</b>         | <b>\$(100,067,986)</b> | <b>(27.90)%</b> |

**Fees and Self-Generated**

| Description           | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB   | Percent Change |
|-----------------------|---------------------|--|---------------------------|------------------|----------------|
| Fees & Self-generated | 5,760,739           | 7,049,246                                  | 7,318,130                 | 268,884          | 3.81%          |
| <b>Total:</b>         | <b>\$5,760,739</b>  | <b>\$7,049,246</b>                         | <b>\$7,318,130</b>        | <b>\$268,884</b> | <b>3.81%</b>   |

**Statutory Dedications**

| Description                            | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB | Percent Change |
|--|---------------------|--|---------------------------|----------------|----------------|
| Litter Abatement and Education Account | 30,343              | 62,510                                     | 64,318                    | 1,808          | 2.89%          |
| <b>Total:</b>                          | <b>\$30,343</b>     | <b>\$62,510</b>                            | <b>\$64,318</b>           | <b>\$1,808</b> | <b>2.89%</b>   |

Agency Expenditures

| Description                           | FY2022-2023 Actuals  | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB         | Percent Change  |
|---------------------------------------|----------------------|--|---------------------------|------------------------|-----------------|
| Salaries                              | 31,413,495           | 35,227,985                                 | 36,830,677                | 1,602,692              | 4.55%           |
| Other Compensation                    | 4,549,484            | 4,946,354                                  | 4,946,354                 | —                      | —               |
| Related Benefits                      | 18,879,562           | 21,420,203                                 | 21,626,004                | 205,801                | 0.96%           |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$54,842,542</b>  | <b>\$61,594,542</b>                        | <b>\$63,403,035</b>       | <b>\$1,808,493</b>     | <b>2.94%</b>    |
| Travel                                | 1,510,716            | 3,086,966                                  | 3,256,669                 | 169,703                | 5.50%           |
| Operating Services                    | 5,226,968            | 7,282,020                                  | 12,183,579                | 4,901,559              | 67.31%          |
| Supplies                              | 837,383              | 1,443,991                                  | 1,481,483                 | 37,492                 | 2.60%           |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$7,575,067</b>   | <b>\$11,812,977</b>                        | <b>\$16,921,731</b>       | <b>\$5,108,754</b>     | <b>43.25%</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$53,677,550</b>  | <b>\$63,895,872</b>                        | <b>\$70,194,907</b>       | <b>\$6,299,035</b>     | <b>9.86%</b>    |
| Other Charges                         | 102,735,695          | 150,597,681                                | 51,830,183                | (98,767,498)           | (65.58)%        |
| Debt Service                          | —                    | —  | —                         | —                      | —               |
| Interagency Transfers                 | 65,458,449           | 70,702,795                                 | 56,186,025                | (14,516,770)           | (20.53)%        |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$168,194,145</b> | <b>\$221,300,476</b>                       | <b>\$108,016,208</b>      | <b>\$(113,284,268)</b> | <b>(51.19)%</b> |
| Acquisitions                          | —                    | —  | —                         | —                      | —               |
| Major Repairs                         | —                    | —  | —                         | —                      | —               |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>             | <b>—</b>                                   | <b>—</b>                  | <b>—</b>               | <b>—</b>        |
| <b>TOTAL EXPENDITURES</b>             | <b>\$284,289,303</b> | <b>\$358,603,867</b>                       | <b>\$258,535,881</b>      | <b>\$(100,067,986)</b> | <b>(27.90)%</b> |

Agency Positions

|   |            |            |            |          |              |
|---|------------|------------|------------|----------|--------------|
| Classified                                      | 455        | 471        | 477        | 6        | 1.27%        |
| Unclassified                                    | 32         | 24         | 24         | —        | —            |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>487</b> | <b>495</b> | <b>501</b> | <b>6</b> | <b>1.21%</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b>   | <b>—</b>   | <b>—</b>   | <b>—</b> | <b>—</b>     |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>41</b>  | <b>40</b>  | <b>40</b>  | <b>—</b> | <b>—</b>     |
| <b>TOTAL POSITIONS</b>                          | <b>528</b> | <b>535</b> | <b>541</b> | <b>6</b> | <b>1.12%</b> |

**Cost Detail**

**Means of Financing**

| Description                            | FY2022-2023<br>Actuals | Existing Operating Budget<br>as of 10/01/2023 | FY2024-2025<br>Total Request | Over/Under EOB         |
|--|------------------------|---|------------------------------|------------------------|
| State General Fund                     | 27,493,793             | 43,986,552                                    | 78,086,207                   | 34,099,655             |
| Interagency Transfers                  | 13,450,599             | 7,939,651                                     | 14,779,198                   | 6,839,547              |
| Fees & Self-generated                  | 5,760,739              | 7,049,246                                     | 7,318,130                    | 268,884                |
| Litter Abatement and Education Account | 30,343                 | 62,510  | 64,318                       | 1,808                  |
| Federal Funds                          | 237,553,829            | 299,565,908                                   | 158,288,028                  | (141,277,880)          |
| <b>Total:</b>                          | <b>\$284,289,303</b>   | <b>\$358,603,867</b>                          | <b>\$258,535,881</b>         | <b>\$(100,067,986)</b> |

**Salaries**

| Commitment Item        | Name                | FY2022-2023<br>Actuals | Existing Operating Budget<br>as of 10/01/2023 | FY2024-2025<br>Total Request | Over/Under EOB     |
|------------------------|---------------------|------------------------|---|------------------------------|--------------------|
| 5110000                | TOTAL SALARIES      | —                      | —   | 1,128,334                    | 1,128,334          |
| 5110010                | SAL-CLASS-TO-REG    | 27,161,721             | 31,934,250                                    | 32,408,608                   | 474,358            |
| 5110015                | SAL-CLASS-TO-OT     | 61,433                 | —   | —                            | —                  |
| 5110020                | SAL-CLASS-TO-TERM   | 415,332                | 29,739  | 29,739                       | —                  |
| 5110025                | SAL-UNCLASS-TO-REG  | 3,726,934              | 3,263,996                                     | 3,263,996                    | —                  |
| 5110035                | SAL-UNCLASS-TO-TERM | 48,075                 | —   | —                            | —                  |
| <b>Total Salaries:</b> |                     | <b>\$31,413,495</b>    | <b>\$35,227,985</b>                           | <b>\$36,830,677</b>          | <b>\$1,602,692</b> |

**Other Compensation**

| Commitment Item                  | Name                | FY2022-2023<br>Actuals | Existing Operating Budget<br>as of 10/01/2023 | FY2024-2025<br>Total Request | Over/Under EOB |
|----------------------------------|---------------------|------------------------|---|------------------------------|----------------|
| 5120010                          | COMPENSATION/WAGES  | 4,383,401              | 4,844,300                                     | 4,844,300                    | —              |
| 5120035                          | STUDENT LABOR       | 124,529                | 102,054                                       | 102,054                      | —              |
| 5120105                          | COMP-CL-NON TO-OT   | 6,126                  | —   | —                            | —              |
| 5120110                          | COMP-CL-NON TO-TERM | 35,428                 | —   | —                            | —              |
| <b>Total Other Compensation:</b> |                     | <b>\$4,549,484</b>     | <b>\$4,946,354</b>                            | <b>\$4,946,354</b>           | <b>—</b>       |

Related Benefits

| Commitment Item                | Name                 | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB   |
|--------------------------------|----------------------|---------------------|--|---------------------------|------------------|
| 5130000                        | TOTAL RELATED BENF   | —                   | —  | 3,013                     | 3,013            |
| 5130010                        | RET CONTR-STATE EMP  | 7,972,641           | 10,846,957                                 | 11,042,867                | 195,910          |
| 5130020                        | RET CONTR-TEACHERS   | 3,333,590           | 3,301,909                                  | 3,301,909                 | —                |
| 5130050                        | POSTRET BENEFITS     | 3,671,223           | 3,519,573                                  | 3,519,573                 | —                |
| 5130055                        | FICA TAX (OASDI)     | 50,919              | 138,772                                    | 138,772                   | —                |
| 5130060                        | MEDICARE TAX         | 488,604             | 523,723                                    | 530,601                   | 6,878            |
| 5130065                        | UNEMPLOYMENT BENEFIT | 12,309              | —  | —                         | —                |
| 5130070                        | GRP INS CONTRIBUTION | 3,302,870           | 2,948,219                                  | 2,948,219                 | —                |
| 5130090                        | TAXABLE FRINGE BEN   | 47,405              | 141,050                                    | 141,050                   | —                |
| <b>Total Related Benefits:</b> |                      | <b>\$18,879,562</b> | <b>\$21,420,203</b>                        | <b>\$21,626,004</b>       | <b>\$205,801</b> |

Travel

| Commitment Item      | Name                 | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB   |
|----------------------|----------------------|---------------------|--|---------------------------|------------------|
| 5200000              | TOTAL TRAVEL         | —                   | —  | 100,244                   | 100,244          |
| 5210010              | IN-STATE TRAVEL-ADM  | 18,306              | 19,162                                     | 19,593                    | 431              |
| 5210015              | IN-STATE TRAVEL-CONF | 204,236             | 120,171                                    | 122,877                   | 2,706            |
| 5210020              | IN-STATE TRAV-FIELD  | 1,042,316           | 491,409                                    | 502,465                   | 11,056           |
| 5210030              | IN-STATE TRV-IT/TRN  | 29                  | —  | —                         | —                |
| 5210050              | OUT-OF-STATE TRV-ADM | 4,827               | —  | —                         | —                |
| 5210055              | OUT-OF-STTRV-CONF    | 216,775             | 2,313,361                                  | 2,365,413                 | 52,052           |
| 5210060              | OUT-OF-STTRV-FIELD   | 18,956              | 142,863                                    | 146,077                   | 3,214            |
| 5210105              | STAFF TRAINING       | 3,850               | —  | —                         | —                |
| 5210110              | CONFERENCE REG FEES  | 1,420               | —  | —                         | —                |
| <b>Total Travel:</b> |                      | <b>\$1,510,716</b>  | <b>\$3,086,966</b>                         | <b>\$3,256,669</b>        | <b>\$169,703</b> |

Operating Services

| Commitment Item                  | Name                 | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB     |
|----------------------------------|----------------------|---------------------|--|---------------------------|--------------------|
| 5300000                          | TOTAL OPERATING SERV | —                   | —  | 4,737,705                 | 4,737,705          |
| 5310001                          | SERV-ADVERTISING     | 735                 | 409,303                                    | 418,512                   | 9,209              |
| 5310005                          | SERV-PRINTING        | 1,485               | —  | —                         | —                  |
| 5310010                          | SERV-DUES & OTHER    | 643,808             | 68,767                                     | 70,316                    | 1,549              |
| 5310011                          | SERV-SUBSCRIPTIONS   | 4,500               | —  | —                         | —                  |
| 5310012                          | SERV-DATA MODEL/MAP  | 26,707              | —  | —                         | —                  |
| 5310015                          | SERV-SECURITY        | 10                  | —  | —                         | —                  |
| 5310040                          | SERV-BANK (NON-DEBT) | 1,182               | —  | —                         | —                  |
| 5310049                          | SERV-DUES & OTHER    | 283                 | —  | —                         | —                  |
| 5310050                          | SERV-DUES & OTHER    | (538,653)           | —  | —                         | —                  |
| 5310400                          | SERV-MISC            | 3,187,158           | 4,124,084                                  | 4,216,879                 | 92,795             |
| 5320400                          | INS-OTHER            | 4,015               | 4,015                                      | 4,105                     | 90                 |
| 5330010                          | MAINT-TRAFFIC SIGNAL | —                   | 46,232                                     | 47,272                    | 1,040              |
| 5330016                          | MAINT-DATA PROC EQP  | 6,870               | 25,000                                     | 25,563                    | 563                |
| 5330017                          | MAINT-DATA SOFTWARE  | 1,332,896           | 2,033,500                                  | 2,079,254                 | 45,754             |
| 5330018                          | MAINT-AUTO REPAIRS   | 205                 | —  | —                         | —                  |
| 5340010                          | RENT-REAL ESTATE     | 3,000               | —  | —                         | —                  |
| 5340015                          | RENT-OPER COST-BLDG  | 4,620               | —  | —                         | —                  |
| 5340020                          | RENT-EQUIPMENT       | 127,865             | 105,349                                    | 107,722                   | 2,373              |
| 5340070                          | RENT-OTHER           | 151,850             | 102,790                                    | 105,103                   | 2,313              |
| 5350002                          | UTIL-DATA LINE/CIRCT | 2,810               | —  | —                         | —                  |
| 5350004                          | UTIL-TELEPHONE SERV  | 116,266             | 58,984                                     | 60,312                    | 1,328              |
| 5350005                          | UTIL-OTHER COMM SERV | 137,291             | 302,033                                    | 308,829                   | 6,796              |
| 5350006                          | UTIL-MAIL/DEL/POST   | 12,066              | 1,963                                      | 2,007                     | 44                 |
| <b>Total Operating Services:</b> |                      | <b>\$5,226,968</b>  | <b>\$7,282,020</b>                         | <b>\$12,183,579</b>       | <b>\$4,901,559</b> |

**Supplies**

| Commitment Item        | Name                 | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB  |
|------------------------|----------------------|---------------------|--|---------------------------|-----------------|
| 5400000                | TOTAL SUPPLIES       | —                   | —  | 5,000                     | 5,000           |
| 5410001                | SUP-OFFICE SUPPLIES  | 229,222             | 1,421,491                                  | 1,453,476                 | 31,985          |
| 5410002                | SUP-TELEPH & ACCESS  | 160                 | —  | —                         | —               |
| 5410003                | SUP-BANKING          | 160,777             | —  | —                         | —               |
| 5410006                | SUP-COMPUTER         | 151                 | —  | —                         | —               |
| 5410009                | SUP-EDUCATION & REC  | 85,539              | —  | —                         | —               |
| 5410010                | SUP-TEXTBOOKS        | 522                 | —  | —                         | —               |
| 5410013                | SUP-FOOD & BEVERAGE  | 225,701             | —  | —                         | —               |
| 5410015                | SUP-AUTO             | 149                 | —  | —                         | —               |
| 5410025                | SUP-LAB SUPPLIES     | 25,216              | —  | —                         | —               |
| 5410032                | SUP-REP/MNT SUP-OTHR | 153                 | —  | —                         | —               |
| 5410035                | SUP-SOFTWARE         | 14,581              | 15,000                                     | 15,338                    | 338             |
| 5410036                | SUP-FUELTRAC         | 3,152               | —  | —                         | —               |
| 5410400                | SUP-OTHER            | 92,059              | 7,500                                      | 7,669                     | 169             |
| <b>Total Supplies:</b> |                      | <b>\$837,383</b>    | <b>\$1,443,991</b>                         | <b>\$1,481,483</b>        | <b>\$37,492</b> |

**Professional Services**

| Commitment Item                     | Name                 | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB     |
|-------------------------------------|----------------------|---------------------|--|---------------------------|--------------------|
| 5500000                             | TOTAL PROF SERVICES  | —                   | —  | 4,861,375                 | 4,861,375          |
| 5510003                             | PROF SERV-MGT CONSUL | 38,204,463          | 45,025,157                                 | 46,038,226                | 1,013,069          |
| 5510004                             | PROF SERV-ENG/ARCHIT | 228                 | —  | —                         | —                  |
| 5510005                             | PROF SERV-LEGAL      | 67,131              | —  | —                         | —                  |
| 5510012                             | PROF SERV-EDUCATION  | 369,885             | —  | —                         | —                  |
| 5510013                             | PROF SERV-IT         | 798,872             | —  | —                         | —                  |
| 5510400                             | PROF SERV-OTHER      | 14,236,971          | 18,870,715                                 | 19,295,306                | 424,591            |
| <b>Total Professional Services:</b> |                      | <b>\$53,677,550</b> | <b>\$63,895,872</b>                        | <b>\$70,194,907</b>       | <b>\$6,299,035</b> |

Other Charges

| Commitment Item             | Name                 | FY2022-2023 Actuals  | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB        |
|-----------------------------|----------------------|----------------------|--|---------------------------|-----------------------|
| 5600000                     | TOTAL OTHER CHARGES  | —                    | —  | (98,767,498)              | (98,767,498)          |
| 5610002                     | LOC AID-LOCAL GOVT   | 58,913,293           | 145,581,613                                | 145,581,613               | —                     |
| 5610003                     | OTHER PUBLIC ASST    | 60,941               | —  | —                         | —                     |
| 5610012                     | LOC AID-TRANSITS     | —                    | 27,252                                     | 27,252                    | —                     |
| 5610013                     | LOC AID-PUB ASST-EDU | 33,848,794           | 1,711,849                                  | 1,711,849                 | —                     |
| 5620013                     | MISC-PRIZES/AWARDS   | 6,893                | —  | —                         | —                     |
| 5620024                     | MISC-TUITION         | 60,000               | —  | —                         | —                     |
| 5620063                     | MISC-OPERATNG SVCS   | 654,812              | 12,287                                     | 12,287                    | —                     |
| 5620064                     | MISC-PROF SVCS       | 8,616,690            | 2,805,840                                  | 2,805,840                 | —                     |
| 5620065                     | MISC-SUPPLIES OTHER  | 574,099              | 458,840                                    | 458,840                   | —                     |
| 5620066                     | MISC-TRVL IN STATE   | 174                  | —  | —                         | —                     |
| <b>Total Other Charges:</b> |                      | <b>\$102,735,695</b> | <b>\$150,597,681</b>                       | <b>\$51,830,183</b>       | <b>\$(98,767,498)</b> |

Interagency Transfers

| Commitment Item | Name                  | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-----------------|-----------------------|---------------------|--|---------------------------|----------------|
| 5950000         | TOTAL IAT             | —                   | —  | (14,516,770)              | (14,516,770)   |
| 5950001         | IAT-COMMODITY/SERV    | 15,779              | 5,618                                      | 5,618                     | —              |
| 5950004         | IAT-RELATED BENEFITS  | 9                   | —  | —                         | —              |
| 5950005         | IAT-DUES AND SUBSCRIP | 23,739              | 11,000                                     | 11,000                    | —              |
| 5950006         | IAT-ADVERTISING       | 84                  | —  | —                         | —              |
| 5950007         | IAT-PRINTING          | 277,118             | 134,294                                    | 134,294                   | —              |
| 5950008         | IAT-POSTAGE           | 170,592             | 170,544                                    | 170,544                   | —              |
| 5950014         | IAT-TELEPHONE         | 336,640             | 275,572                                    | 275,572                   | —              |
| 5950026         | IAT-RENTALS           | 1,388,796           | 772,849                                    | 772,849                   | —              |
| 5950033         | IAT-INTER AGY TRANS   | 25,464,207          | 23,907,608                                 | 23,907,608                | —              |
| 5950036         | IAT-FOOD SUPPLIES     | 1,517               | —  | —                         | —              |
| 5950038         | IAT-OTHER OPER SERV   | 1,568,234           | 5,000                                      | 5,000                     | —              |

Interagency Transfers (continued)

| Commitment Item                     | Name                 | FY2022-2023 Actuals  | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB         |
|-------------------------------------|----------------------|----------------------|--|---------------------------|------------------------|
| 5950040                             | IAT-OTHR REPAIRS SUP | 9                    | —  | —                         | —                      |
| 5950058                             | IAT-TECH SVCS        | 36,211,726           | 45,420,310                                 | 45,420,310                | —                      |
| <b>Total Interagency Transfers:</b> |                      | <b>\$65,458,449</b>  | <b>\$70,702,795</b>                        | <b>\$56,186,025</b>       | <b>\$(14,516,770)</b>  |
| <b>Total Agency Expenditures:</b>   |                      | <b>\$284,289,303</b> | <b>\$358,603,867</b>                       | <b>\$258,535,881</b>      | <b>\$(100,067,986)</b> |

## PROGRAM SUMMARY STATEMENT

### 6781 - Administrative Support

#### Means of Financing

| Description                     | FY2022-2023<br>Actuals | Existing Operating Budget<br>as of 10/01/2023 | FY2024-2025<br>Total Request | Over/Under EOB   | Percent Change |
|---------------------------------|------------------------|---|------------------------------|------------------|----------------|
| STATE GENERAL FUND (Direct)     | 11,526,274             | 12,476,695                                    | 12,653,568                   | 176,873          | 1.42%          |
| STATE GENERAL FUND BY:          | —                      | —   | —                            | —                | —              |
| INTERAGENCY TRANSFERS           | 3,142,468              | 3,131,520                                     | 3,136,797                    | 5,277            | 0.17%          |
| FEES & SELF-GENERATED           | 30                     | 9,191   | 9,196                        | 5                | 0.05%          |
| STATUTORY DEDICATIONS           | —                      | —   | —                            | —                | —              |
| FEDERAL FUNDS                   | 5,411,894              | 8,240,143                                     | 8,364,965                    | 124,822          | 1.51%          |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$20,080,666</b>    | <b>\$23,857,549</b>                           | <b>\$24,164,526</b>          | <b>\$306,977</b> | <b>1.29%</b>   |

**Fees and Self-Generated**

| Description           | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB | Percent Change |
|-----------------------|---------------------|--|---------------------------|----------------|----------------|
| Fees & Self-generated | 30                  | 9,191                                      | 9,196                     | 5              | 0.05%          |
| <b>Total:</b>         | <b>\$30</b>         | <b>\$9,191</b>                             | <b>\$9,196</b>            | <b>\$5</b>     | <b>0.05%</b>   |

**Program Expenditures**

| Description                           | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB   | Percent Change |
|---------------------------------------|---------------------|--|---------------------------|------------------|----------------|
| Salaries                              | 6,021,965           | 6,946,887                                  | 7,103,195                 | 156,308          | 2.25%          |
| Other Compensation                    | 678,859             | 255,552                                    | 255,552                   | —                | —              |
| Related Benefits                      | 6,695,044           | 7,167,682                                  | 7,167,682                 | —                | —              |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$13,395,867</b> | <b>\$14,370,121</b>                        | <b>\$14,526,429</b>       | <b>\$156,308</b> | <b>1.09%</b>   |
| Travel                                | 96,994              | 380,173                                    | 388,729                   | 8,556            | 2.25%          |
| Operating Services                    | (329,549)           | 533,694                                    | 545,708                   | 12,014           | 2.25%          |
| Supplies                              | 83,216              | 124,146                                    | 126,941                   | 2,795            | 2.25%          |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$(149,340)</b>  | <b>\$1,038,013</b>                         | <b>\$1,061,378</b>        | <b>\$23,365</b>  | <b>2.25%</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$430,804</b>    | <b>\$638,038</b>                           | <b>\$652,396</b>          | <b>\$14,358</b>  | <b>2.25%</b>   |
| Other Charges                         | 8,291               | 115,814                                    | 115,814                   | —                | —              |
| Debt Service                          | —                   | —  | —                         | —                | —              |
| Interagency Transfers                 | 6,395,044           | 7,695,563                                  | 7,808,509                 | 112,946          | 1.47%          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$6,403,335</b>  | <b>\$7,811,377</b>                         | <b>\$7,924,323</b>        | <b>\$112,946</b> | <b>1.45%</b>   |
| Acquisitions                          | —                   | —  | —                         | —                | —              |
| Major Repairs                         | —                   | —  | —                         | —                | —              |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>            | <b>—</b>                                   | <b>—</b>                  | <b>—</b>         | <b>—</b>       |
| <b>TOTAL EXPENDITURES</b>             | <b>\$20,080,666</b> | <b>\$23,857,549</b>                        | <b>\$24,164,526</b>       | <b>\$306,977</b> | <b>1.29%</b>   |

**Program Positions**

|   |           |           |           |          |          |
|---|-----------|-----------|-----------|----------|----------|
| Classified                                      | 91        | 84        | 84        | —        | —        |
| Unclassified                                    | 4         | 10        | 10        | —        | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>95</b> | <b>94</b> | <b>94</b> | <b>—</b> | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b>  | <b>—</b>  | <b>—</b>  | <b>—</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>4</b>  | <b>4</b>  | <b>4</b>  | <b>—</b> | <b>—</b> |
| <b>TOTAL POSITIONS</b>                          | <b>99</b> | <b>98</b> | <b>98</b> | <b>—</b> | <b>—</b> |

**Cost Detail**

**Means of Financing**

| Description           | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB   |
|-----------------------|---------------------|--|---------------------------|------------------|
| State General Fund    | 11,526,274          | 12,476,695                                 | 12,653,568                | 176,873          |
| Interagency Transfers | 3,142,468           | 3,131,520                                  | 3,136,797                 | 5,277            |
| Fees & Self-generated | 30                  | 9,191                                      | 9,196                     | 5                |
| Federal Funds         | 5,411,894           | 8,240,143                                  | 8,364,965                 | 124,822          |
| <b>Total:</b>         | <b>\$20,080,666</b> | <b>\$23,857,549</b>                        | <b>\$24,164,526</b>       | <b>\$306,977</b> |

**Salaries**

| Commitment Item        | Name                | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB   |
|------------------------|---------------------|---------------------|--|---------------------------|------------------|
| 5110000                | TOTAL SALARIES      | —                   | —  | 156,308                   | 156,308          |
| 5110010                | SAL-CLASS-TO-REG    | 4,858,908           | 5,837,805                                  | 5,837,805                 | —                |
| 5110015                | SAL-CLASS-TO-OT     | 15,059              | —  | —                         | —                |
| 5110020                | SAL-CLASS-TO-TERM   | 53,611              | 29,739                                     | 29,739                    | —                |
| 5110025                | SAL-UNCLASS-TO-REG  | 1,068,831           | 1,079,343                                  | 1,079,343                 | —                |
| 5110035                | SAL-UNCLASS-TO-TERM | 25,556              | —  | —                         | —                |
| <b>Total Salaries:</b> |                     | <b>\$6,021,965</b>  | <b>\$6,946,887</b>                         | <b>\$7,103,195</b>        | <b>\$156,308</b> |

**Other Compensation**

| Commitment Item                  | Name                | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|----------------------------------|---------------------|---------------------|--|---------------------------|----------------|
| 5120010                          | COMPENSATION/WAGES  | 654,912             | 240,992                                    | 240,992                   | —              |
| 5120035                          | STUDENT LABOR       | 23,539              | 14,560                                     | 14,560                    | —              |
| 5120110                          | COMP-CL-NON TO-TERM | 408                 | —  | —                         | —              |
| <b>Total Other Compensation:</b> |                     | <b>\$678,859</b>    | <b>\$255,552</b>                           | <b>\$255,552</b>          | <b>—</b>       |

**Related Benefits**

| Commitment Item                | Name                 | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|--------------------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5130010                        | RET CONTR-STATE EMP  | 1,876,811           | 2,702,865                                  | 2,702,865                 | —              |
| 5130020                        | RET CONTR-TEACHERS   | 417,567             | 427,556                                    | 427,556                   | —              |
| 5130050                        | POSTRET BENEFITS     | 3,671,223           | 3,519,423                                  | 3,519,423                 | —              |
| 5130055                        | FICA TAX (OASDI)     | 8,270               | 6,570                                      | 6,570                     | —              |
| 5130060                        | MEDICARE TAX         | 89,572              | 105,987                                    | 105,987                   | —              |
| 5130065                        | UNEMPLOYMENT BENEFIT | 501                 | —  | —                         | —              |
| 5130070                        | GRP INS CONTRIBUTION | 624,288             | 405,281                                    | 405,281                   | —              |
| 5130090                        | TAXABLE FRINGE BEN   | 6,812               | —  | —                         | —              |
| <b>Total Related Benefits:</b> |                      | <b>\$6,695,044</b>  | <b>\$7,167,682</b>                         | <b>\$7,167,682</b>        | <b>—</b>       |

**Travel**

| Commitment Item      | Name                 | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|----------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5210010              | IN-STATE TRAVEL-ADM  | 738                 | 3,500                                      | 3,579                     | 79             |
| 5210015              | IN-STATE TRAVEL-CONF | 13,837              | 25,750                                     | 26,330                    | 580            |
| 5210020              | IN-STATE TRAV-FIELD  | 50,862              | 36,500                                     | 37,321                    | 821            |
| 5210050              | OUT-OF-STATE TRV-ADM | 89                  | —  | —                         | —              |
| 5210055              | OUT-OF-STTRV-CONF    | 26,644              | 314,423                                    | 321,499                   | 7,076          |
| 5210060              | OUT-OF-STTRV-FIELD   | 975                 | —  | —                         | —              |
| 5210105              | STAFF TRAINING       | 3,850               | —  | —                         | —              |
| <b>Total Travel:</b> |                      | <b>\$96,994</b>     | <b>\$380,173</b>                           | <b>\$388,729</b>          | <b>\$8,556</b> |

**Operating Services**

| Commitment Item | Name                | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-----------------|---------------------|---------------------|--|---------------------------|----------------|
| 5310001         | SERV-ADVERTISING    | 67                  | —  | —                         | —              |
| 5310005         | SERV-PRINTING       | 31                  | —  | —                         | —              |
| 5310010         | SERV-DUES & OTHER   | 94,583              | —  | —                         | —              |
| 5310012         | SERV-DATA MODEL/MAP | 26,707              | —  | —                         | —              |

Operating Services *(continued)*

| Commitment Item                  | Name                 | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB  |
|----------------------------------|----------------------|---------------------|--|---------------------------|-----------------|
| 5310015                          | SERV-SECURITY        | 10                  | —  | —                         | —               |
| 5310040                          | SERV-BANK (NON-DEBT) | 1,182               | —  | —                         | —               |
| 5310050                          | SERV-DUES & OTHER    | (538,653)           | —  | —                         | —               |
| 5310400                          | SERV-MISC            | 6,153               | 430,336                                    | 440,020                   | 9,684           |
| 5330016                          | MAINT-DATA PROC EQP  | 6,870               | 25,000                                     | 25,563                    | 563             |
| 5330018                          | MAINT-AUTO REPAIRS   | 205                 | —  | —                         | —               |
| 5340020                          | RENT-EQUIPMENT       | 37,815              | 57,076                                     | 58,362                    | 1,286           |
| 5350002                          | UTIL-DATA LINE/CIRCT | 295                 | —  | —                         | —               |
| 5350004                          | UTIL-TELEPHONE SERV  | 14,924              | 8,000                                      | 8,181                     | 181             |
| 5350005                          | UTIL-OTHER COMM SERV | 17,820              | 11,519                                     | 11,779                    | 260             |
| 5350006                          | UTIL-MAIL/DEL/POST   | 2,441               | 1,763                                      | 1,803                     | 40              |
| <b>Total Operating Services:</b> |                      | <b>\$(329,549)</b>  | <b>\$533,694</b>                           | <b>\$545,708</b>          | <b>\$12,014</b> |

Supplies

| Commitment Item        | Name                 | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|------------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5410001                | SUP-OFFICE SUPPLIES  | 58,232              | 101,646                                    | 103,934                   | 2,288          |
| 5410002                | SUP-TELEPH & ACCESS  | 160                 | —  | —                         | —              |
| 5410006                | SUP-COMPUTER         | 52                  | —  | —                         | —              |
| 5410009                | SUP-EDUCATION & REC  | 1,899               | —  | —                         | —              |
| 5410013                | SUP-FOOD & BEVERAGE  | 2,668               | —  | —                         | —              |
| 5410015                | SUP-AUTO             | 149                 | —  | —                         | —              |
| 5410032                | SUP-REP/MNT SUP-OTHR | 153                 | —  | —                         | —              |
| 5410035                | SUP-SOFTWARE         | 14,581              | 15,000                                     | 15,338                    | 338            |
| 5410036                | SUP-FUELTRAC         | 3,152               | —  | —                         | —              |
| 5410400                | SUP-OTHER            | 2,170               | 7,500                                      | 7,669                     | 169            |
| <b>Total Supplies:</b> |                      | <b>\$83,216</b>     | <b>\$124,146</b>                           | <b>\$126,941</b>          | <b>\$2,795</b> |

**Professional Services**

| Commitment Item                     | Name                 | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB  |
|-------------------------------------|----------------------|---------------------|--|---------------------------|-----------------|
| 5510003                             | PROF SERV-MGT CONSUL | 352,166             | 563,038                                    | 575,708                   | 12,670          |
| 5510012                             | PROF SERV-EDUCATION  | 67,000              | —  | —                         | —               |
| 5510400                             | PROF SERV-OTHER      | 11,638              | 75,000                                     | 76,688                    | 1,688           |
| <b>Total Professional Services:</b> |                      | <b>\$430,804</b>    | <b>\$638,038</b>                           | <b>\$652,396</b>          | <b>\$14,358</b> |

**Other Charges**

| Commitment Item             | Name                 | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-----------------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5610002                     | LOC AID-LOCAL GOVT   | 146                 | 12,581                                     | 12,581                    | —              |
| 5610003                     | OTHER PUBLIC ASST    | 7,980               | —  | —                         | —              |
| 5610013                     | LOC AID-PUB ASST-EDU | —                   | 103,233                                    | 103,233                   | —              |
| 5620063                     | MISC-OPERATNG SVCS   | 165                 | —  | —                         | —              |
| <b>Total Other Charges:</b> |                      | <b>\$8,291</b>      | <b>\$115,814</b>                           | <b>\$115,814</b>          | <b>—</b>       |

**Interagency Transfers**

| Commitment Item | Name                  | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-----------------|-----------------------|---------------------|--|---------------------------|----------------|
| 5950000         | TOTAL IAT             | —                   | —  | 112,946                   | 112,946        |
| 5950001         | IAT-COMMODITY/SERV    | 5,619               | 5,618                                      | 5,618                     | —              |
| 5950004         | IAT-RELATED BENEFITS  | 9                   | —  | —                         | —              |
| 5950005         | IAT-DUES AND SUBSCRIP | 23,739              | 11,000                                     | 11,000                    | —              |
| 5950007         | IAT-PRINTING          | 118,013             | 117,744                                    | 117,744                   | —              |
| 5950008         | IAT-POSTAGE           | 170,592             | 170,544                                    | 170,544                   | —              |
| 5950014         | IAT-TELEPHONE         | 191,357             | 154,553                                    | 154,553                   | —              |
| 5950026         | IAT-RENTALS           | 455,742             | 747,849                                    | 747,849                   | —              |
| 5950033         | IAT-INTER AGY TRANS   | 1,461,403           | 3,619,524                                  | 3,619,524                 | —              |
| 5950036         | IAT-FOOD SUPPLIES     | 110                 | —  | —                         | —              |
| 5950038         | IAT-OTHER OPER SERV   | 73,021              | —  | —                         | —              |
| 5950040         | IAT-OTHR REPAIRS SUP  | 9                   | —  | —                         | —              |

**Interagency Transfers** *(continued)*

| <b>Commitment Item</b>                     | <b>Name</b>   | <b>FY2022-2023<br/>Actuals</b> | <b>Existing Operating Budget<br/>as of 10/01/2023</b> | <b>FY2024-2025<br/>Total Request</b> | <b>Over/Under EOB</b> |
|--|---------------|--------------------------------|---|--------------------------------------|-----------------------|
| 5950058                                    | IAT-TECH SVCS | 3,895,432                      | 2,868,731   | 2,868,731                            | —                     |
| <b>Total Interagency Transfers:</b>        |               | <b>\$6,395,044</b>             | <b>\$7,695,563</b>                                    | <b>\$7,808,509</b>                   | <b>\$112,946</b>      |
| <b>Total Expenditures for Program 6781</b> |               | <b>\$20,080,666</b>            | <b>\$23,857,549</b>                                   | <b>\$24,164,526</b>                  | <b>\$306,977</b>      |

6782 - District Support

Means of Financing

| Description                     | FY2022-2023<br>Actuals | Existing Operating Budget<br>as of 10/01/2023 | FY2024-2025<br>Total Request | Over/Under EOB         | Percent Change  |
|---------------------------------|------------------------|---|------------------------------|------------------------|-----------------|
| STATE GENERAL FUND (Direct)     | 15,967,519             | 30,950,105                                    | 64,859,057                   | 33,908,952             | 109.56%         |
| STATE GENERAL FUND BY:          | —                      | —   | —                            | —                      | —               |
| INTERAGENCY TRANSFERS           | 10,308,130             | 4,808,131                                     | 11,642,401                   | 6,834,270              | 142.14%         |
| FEES & SELF-GENERATED           | 4,888,297              | 5,817,651                                     | 5,901,557                    | 83,906                 | 1.44%           |
| STATUTORY DEDICATIONS           | 30,343                 | 62,510  | 64,318                       | 1,808                  | 2.89%           |
| FEDERAL FUNDS                   | 232,141,935            | 291,325,765                                   | 149,923,063                  | (141,402,702)          | (48.54)%        |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$263,336,224</b>   | <b>\$332,964,162</b>                          | <b>\$232,390,396</b>         | <b>\$(100,573,766)</b> | <b>(30.21)%</b> |

**Fees and Self-Generated**

| Description           | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB  | Percent Change |
|-----------------------|---------------------|--|---------------------------|-----------------|----------------|
| Fees & Self-generated | 4,888,297           | 5,817,651                                  | 5,901,557                 | 83,906          | 1.44%          |
| <b>Total:</b>         | <b>\$4,888,297</b>  | <b>\$5,817,651</b>                         | <b>\$5,901,557</b>        | <b>\$83,906</b> | <b>1.44%</b>   |

**Statutory Dedications**

| Description                            | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB | Percent Change |
|--|---------------------|--|---------------------------|----------------|----------------|
| Litter Abatement and Education Account | 30,343              | 62,510                                     | 64,318                    | 1,808          | 2.89%          |
| <b>Total:</b>                          | <b>\$30,343</b>     | <b>\$62,510</b>                            | <b>\$64,318</b>           | <b>\$1,808</b> | <b>2.89%</b>   |

**Program Expenditures**

| Description                           | FY2022-2023 Actuals  | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB         | Percent Change  |
|---------------------------------------|----------------------|--|---------------------------|------------------------|-----------------|
| Salaries                              | 25,025,816           | 27,562,284                                 | 28,817,675                | 1,255,391              | 4.55%           |
| Other Compensation                    | 3,857,627            | 4,677,438                                  | 4,677,438                 | —                      | —               |
| Related Benefits                      | 11,979,856           | 13,774,935                                 | 13,980,736                | 205,801                | 1.49%           |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$40,863,299</b>  | <b>\$46,014,657</b>                        | <b>\$47,475,849</b>       | <b>\$1,461,192</b>     | <b>3.18%</b>    |
| Travel                                | 1,411,897            | 2,689,253                                  | 2,850,005                 | 160,752                | 5.98%           |
| Operating Services                    | 5,440,655            | 6,558,528                                  | 11,443,802                | 4,885,274              | 74.49%          |
| Supplies                              | 753,528              | 1,198,712                                  | 1,230,683                 | 31,971                 | 2.67%           |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$7,606,079</b>   | <b>\$10,446,493</b>                        | <b>\$15,524,490</b>       | <b>\$5,077,997</b>     | <b>48.61%</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$53,246,746</b>  | <b>\$63,239,272</b>                        | <b>\$69,523,531</b>       | <b>\$6,284,259</b>     | <b>9.94%</b>    |
| Other Charges                         | 102,727,404          | 150,481,867                                | 51,714,369                | (98,767,498)           | (65.63)%        |
| Debt Service                          | —                    | —  | —                         | —                      | —               |
| Interagency Transfers                 | 58,892,696           | 62,781,873                                 | 48,152,157                | (14,629,716)           | (23.30)%        |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$161,620,101</b> | <b>\$213,263,740</b>                       | <b>\$99,866,526</b>       | <b>\$(113,397,214)</b> | <b>(53.17)%</b> |
| Acquisitions                          | —                    | —  | —                         | —                      | —               |
| Major Repairs                         | —                    | —  | —                         | —                      | —               |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>             | <b>—</b>                                   | <b>—</b>                  | <b>—</b>               | <b>—</b>        |
| <b>TOTAL EXPENDITURES</b>             | <b>\$263,336,224</b> | <b>\$332,964,162</b>                       | <b>\$232,390,396</b>      | <b>\$(100,573,766)</b> | <b>(30.21)%</b> |

**Program Positions**

|   |            |            |            |          |              |
|---|------------|------------|------------|----------|--------------|
| Classified                                      | 359        | 377        | 383        | 6        | 1.59%        |
| Unclassified                                    | 28         | 14         | 14         | —        | —            |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>387</b> | <b>391</b> | <b>397</b> | <b>6</b> | <b>1.53%</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b>   | <b>—</b>   | <b>—</b>   | <b>—</b> | <b>—</b>     |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>36</b>  | <b>35</b>  | <b>35</b>  | <b>—</b> | <b>—</b>     |
| <b>TOTAL POSITIONS</b>                          | <b>423</b> | <b>426</b> | <b>432</b> | <b>6</b> | <b>1.41%</b> |

**Cost Detail**

**Means of Financing**

| Description                            | FY2022-2023 Actuals  | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB         |
|--|----------------------|--|---------------------------|------------------------|
| State General Fund                     | 15,967,519           | 30,950,105                                 | 64,859,057                | 33,908,952             |
| Interagency Transfers                  | 10,308,130           | 4,808,131                                  | 11,642,401                | 6,834,270              |
| Fees & Self-generated                  | 4,888,297            | 5,817,651                                  | 5,901,557                 | 83,906                 |
| Litter Abatement and Education Account | 30,343               | 62,510                                     | 64,318                    | 1,808                  |
| Federal Funds                          | 232,141,935          | 291,325,765                                | 149,923,063               | (141,402,702)          |
| <b>Total:</b>                          | <b>\$263,336,224</b> | <b>\$332,964,162</b>                       | <b>\$232,390,396</b>      | <b>\$(100,573,766)</b> |

**Salaries**

| Commitment Item        | Name                | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB     |
|------------------------|---------------------|---------------------|--|---------------------------|--------------------|
| 5110000                | TOTAL SALARIES      | —                   | —  | 781,033                   | 781,033            |
| 5110010                | SAL-CLASS-TO-REG    | 21,949,006          | 25,377,631                                 | 25,851,989                | 474,358            |
| 5110015                | SAL-CLASS-TO-OT     | 34,467              | —  | —                         | —                  |
| 5110020                | SAL-CLASS-TO-TERM   | 361,722             | —  | —                         | —                  |
| 5110025                | SAL-UNCLASS-TO-REG  | 2,658,103           | 2,184,653                                  | 2,184,653                 | —                  |
| 5110035                | SAL-UNCLASS-TO-TERM | 22,519              | —  | —                         | —                  |
| <b>Total Salaries:</b> |                     | <b>\$25,025,816</b> | <b>\$27,562,284</b>                        | <b>\$28,817,675</b>       | <b>\$1,255,391</b> |

**Other Compensation**

| Commitment Item                  | Name                | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|----------------------------------|---------------------|---------------------|--|---------------------------|----------------|
| 5120010                          | COMPENSATION/WAGES  | 3,728,251           | 4,589,944                                  | 4,589,944                 | —              |
| 5120035                          | STUDENT LABOR       | 90,753              | 87,494                                     | 87,494                    | —              |
| 5120105                          | COMP-CL-NON TO-OT   | 5,065               | —  | —                         | —              |
| 5120110                          | COMP-CL-NON TO-TERM | 33,558              | —  | —                         | —              |
| <b>Total Other Compensation:</b> |                     | <b>\$3,857,627</b>  | <b>\$4,677,438</b>                         | <b>\$4,677,438</b>        | <b>—</b>       |

**Related Benefits**

| Commitment Item                | Name                 | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB   |
|--------------------------------|----------------------|---------------------|--|---------------------------|------------------|
| 5130000                        | TOTAL RELATED BENF   | —                   | —  | 3,013                     | 3,013            |
| 5130010                        | RET CONTR-STATE EMP  | 5,969,749           | 7,832,522                                  | 8,028,432                 | 195,910          |
| 5130020                        | RET CONTR-TEACHERS   | 2,896,285           | 2,874,353                                  | 2,874,353                 | —                |
| 5130050                        | POSTRET BENEFITS     | —                   | 150  | 150                       | —                |
| 5130055                        | FICA TAX (OASDI)     | 38,736              | 122,800                                    | 122,800                   | —                |
| 5130060                        | MEDICARE TAX         | 392,533             | 399,946                                    | 406,824                   | 6,878            |
| 5130065                        | UNEMPLOYMENT BENEFIT | 11,808              | —  | —                         | —                |
| 5130070                        | GRP INS CONTRIBUTION | 2,631,259           | 2,404,114                                  | 2,404,114                 | —                |
| 5130090                        | TAXABLE FRINGE BEN   | 39,486              | 141,050                                    | 141,050                   | —                |
| <b>Total Related Benefits:</b> |                      | <b>\$11,979,856</b> | <b>\$13,774,935</b>                        | <b>\$13,980,736</b>       | <b>\$205,801</b> |

**Travel**

| Commitment Item      | Name                 | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB   |
|----------------------|----------------------|---------------------|--|---------------------------|------------------|
| 5200000              | TOTAL TRAVEL         | —                   | —  | 100,244                   | 100,244          |
| 5210010              | IN-STATE TRAVEL-ADM  | 17,568              | 15,662                                     | 16,014                    | 352              |
| 5210015              | IN-STATE TRAVEL-CONF | 188,574             | 76,881                                     | 78,612                    | 1,731            |
| 5210020              | IN-STATE TRAV-FIELD  | 991,454             | 454,909                                    | 465,144                   | 10,235           |
| 5210030              | IN-STATE TRV-IT/TRN  | 29                  | —  | —                         | —                |
| 5210050              | OUT-OF-STATE TRV-ADM | 4,739               | —  | —                         | —                |
| 5210055              | OUT-OF-STTRV-CONF    | 190,131             | 1,998,938                                  | 2,043,914                 | 44,976           |
| 5210060              | OUT-OF-STTRV-FIELD   | 17,981              | 142,863                                    | 146,077                   | 3,214            |
| 5210110              | CONFERENCE REG FEES  | 1,420               | —  | —                         | —                |
| <b>Total Travel:</b> |                      | <b>\$1,411,897</b>  | <b>\$2,689,253</b>                         | <b>\$2,850,005</b>        | <b>\$160,752</b> |

Operating Services

| Commitment Item                  | Name                 | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB     |
|----------------------------------|----------------------|---------------------|--|---------------------------|--------------------|
| 5300000                          | TOTAL OPERATING SERV | —                   | —  | 4,737,705                 | 4,737,705          |
| 5310001                          | SERV-ADVERTISING     | 667                 | 409,303                                    | 418,512                   | 9,209              |
| 5310005                          | SERV-PRINTING        | 1,455               | —  | —                         | —                  |
| 5310010                          | SERV-DUES & OTHER    | 549,225             | 68,767                                     | 70,316                    | 1,549              |
| 5310049                          | SERV-DUES & OTHER    | 283                 | —  | —                         | —                  |
| 5310400                          | SERV-MISC            | 3,161,446           | 3,596,950                                  | 3,677,883                 | 80,933             |
| 5320400                          | INS-OTHER            | 4,015               | 4,015                                      | 4,105                     | 90                 |
| 5330010                          | MAINT-TRAFFIC SIGNAL | —                   | 46,232                                     | 47,272                    | 1,040              |
| 5330017                          | MAINT-DATA SOFTWARE  | 1,243,316           | 1,943,500                                  | 1,987,229                 | 43,729             |
| 5340010                          | RENT-REAL ESTATE     | 3,000               | —  | —                         | —                  |
| 5340015                          | RENT-OPER COST-BLDG  | 4,620               | —  | —                         | —                  |
| 5340020                          | RENT-EQUIPMENT       | 87,825              | 45,273                                     | 46,292                    | 1,019              |
| 5340070                          | RENT-OTHER           | 151,850             | 102,790                                    | 105,103                   | 2,313              |
| 5350002                          | UTIL-DATA LINE/CIRCT | 2,515               | —  | —                         | —                  |
| 5350004                          | UTIL-TELEPHONE SERV  | 101,342             | 50,984                                     | 52,131                    | 1,147              |
| 5350005                          | UTIL-OTHER COMM SERV | 119,471             | 290,514                                    | 297,050                   | 6,536              |
| 5350006                          | UTIL-MAIL/DEL/POST   | 9,624               | 200  | 204                       | 4                  |
| <b>Total Operating Services:</b> |                      | <b>\$5,440,655</b>  | <b>\$6,558,528</b>                         | <b>\$11,443,802</b>       | <b>\$4,885,274</b> |

Supplies

| Commitment Item | Name                | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-----------------|---------------------|---------------------|--|---------------------------|----------------|
| 5400000         | TOTAL SUPPLIES      | —                   | —  | 5,000                     | 5,000          |
| 5410001         | SUP-OFFICE SUPPLIES | 170,759             | 1,198,712                                  | 1,225,683                 | 26,971         |
| 5410003         | SUP-BANKING         | 160,777             | —  | —                         | —              |
| 5410006         | SUP-COMPUTER        | 99                  | —  | —                         | —              |
| 5410009         | SUP-EDUCATION & REC | 83,640              | —  | —                         | —              |

**Supplies** *(continued)*

| Commitment Item        | Name                | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB  |
|------------------------|---------------------|---------------------|--|---------------------------|-----------------|
| 5410010                | SUP-TEXTBOOKS       | 522                 | —  | —                         | —               |
| 5410013                | SUP-FOOD & BEVERAGE | 222,625             | —  | —                         | —               |
| 5410025                | SUP-LAB SUPPLIES    | 25,216              | —  | —                         | —               |
| 5410400                | SUP-OTHER           | 89,889              | —  | —                         | —               |
| <b>Total Supplies:</b> |                     | <b>\$753,528</b>    | <b>\$1,198,712</b>                         | <b>\$1,230,683</b>        | <b>\$31,971</b> |

**Professional Services**

| Commitment Item                     | Name                 | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB     |
|-------------------------------------|----------------------|---------------------|--|---------------------------|--------------------|
| 5500000                             | TOTAL PROF SERVICES  | —                   | —  | 4,861,375                 | 4,861,375          |
| 5510003                             | PROF SERV-MGT CONSUL | 37,852,297          | 44,443,557                                 | 45,443,538                | 999,981            |
| 5510004                             | PROF SERV-ENG/ARCHIT | 228                 | —  | —                         | —                  |
| 5510005                             | PROF SERV-LEGAL      | 67,131              | —  | —                         | —                  |
| 5510012                             | PROF SERV-EDUCATION  | 302,885             | —  | —                         | —                  |
| 5510013                             | PROF SERV-IT         | 798,872             | —  | —                         | —                  |
| 5510400                             | PROF SERV-OTHER      | 14,225,334          | 18,795,715                                 | 19,218,618                | 422,903            |
| <b>Total Professional Services:</b> |                      | <b>\$53,246,746</b> | <b>\$63,239,272</b>                        | <b>\$69,523,531</b>       | <b>\$6,284,259</b> |

**Other Charges**

| Commitment Item | Name                 | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5600000         | TOTAL OTHER CHARGES  | —                   | —  | (98,767,498)              | (98,767,498)   |
| 5610002         | LOC AID-LOCAL GOVT   | 58,913,147          | 145,569,032                                | 145,569,032               | —              |
| 5610003         | OTHER PUBLIC ASST    | 52,961              | —  | —                         | —              |
| 5610012         | LOC AID-TRANSITS     | —                   | 27,252                                     | 27,252                    | —              |
| 5610013         | LOC AID-PUB ASST-EDU | 33,848,794          | 1,608,616                                  | 1,608,616                 | —              |
| 5620013         | MISC-PRIZES/AWARDS   | 6,893               | —  | —                         | —              |
| 5620024         | MISC-TUITION         | 60,000              | —  | —                         | —              |
| 5620063         | MISC-OPERATNG SVCS   | 654,647             | 12,287                                     | 12,287                    | —              |

**Other Charges** *(continued)*

| Commitment Item             | Name                | FY2022-2023 Actuals  | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB        |
|-----------------------------|---------------------|----------------------|--|---------------------------|-----------------------|
| 5620064                     | MISC-PROF SVCS      | 8,616,690            | 2,805,840                                  | 2,805,840                 | —                     |
| 5620065                     | MISC-SUPPLIES OTHER | 574,099              | 458,840                                    | 458,840                   | —                     |
| 5620066                     | MISC-TRVL IN STATE  | 174                  | —  | —                         | —                     |
| <b>Total Other Charges:</b> |                     | <b>\$102,727,404</b> | <b>\$150,481,867</b>                       | <b>\$51,714,369</b>       | <b>\$(98,767,498)</b> |

**Interagency Transfers**

| Commitment Item                            | Name                | FY2022-2023 Actuals  | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB         |
|--|---------------------|----------------------|--|---------------------------|------------------------|
| 5950000                                    | TOTAL IAT           | —                    | —  | (14,629,716)              | (14,629,716)           |
| 5950001                                    | IAT-COMMODITY/SERV  | 10,160               | —  | —                         | —                      |
| 5950006                                    | IAT-ADVERTISING     | 84                   | —  | —                         | —                      |
| 5950007                                    | IAT-PRINTING        | 159,105              | 16,550                                     | 16,550                    | —                      |
| 5950014                                    | IAT-TELEPHONE       | 141,009              | 116,019                                    | 116,019                   | —                      |
| 5950026                                    | IAT-RENTALS         | 911,751              | —  | —                         | —                      |
| 5950033                                    | IAT-INTER AGY TRANS | 24,002,804           | 20,288,084                                 | 20,288,084                | —                      |
| 5950036                                    | IAT-FOOD SUPPLIES   | 1,407                | —  | —                         | —                      |
| 5950038                                    | IAT-OTHER OPER SERV | 1,490,318            | —  | —                         | —                      |
| 5950058                                    | IAT-TECH SVCS       | 32,176,058           | 42,361,220                                 | 42,361,220                | —                      |
| <b>Total Interagency Transfers:</b>        |                     | <b>\$58,892,696</b>  | <b>\$62,781,873</b>                        | <b>\$48,152,157</b>       | <b>\$(14,629,716)</b>  |
| <b>Total Expenditures for Program 6782</b> |                     | <b>\$263,336,224</b> | <b>\$332,964,162</b>                       | <b>\$232,390,396</b>      | <b>\$(100,573,766)</b> |

**678V - Auxiliary Account**

**Means of Financing**

| Description                     | FY2022-2023<br>Actuals | Existing Operating Budget<br>as of 10/01/2023 | FY2024-2025<br>Total Request | Over/Under EOB   | Percent Change |
|---------------------------------|------------------------|---|------------------------------|------------------|----------------|
| STATE GENERAL FUND (Direct)     | —                      | 559,752                                       | 573,582                      | 13,830           | 2.47%          |
| STATE GENERAL FUND BY:          | —                      | —   | —                            | —                | —              |
| INTERAGENCY TRANSFERS           | —                      | —   | —                            | —                | —              |
| FEES & SELF-GENERATED           | 872,412                | 1,222,404                                     | 1,407,377                    | 184,973          | 15.13%         |
| STATUTORY DEDICATIONS           | —                      | —   | —                            | —                | —              |
| FEDERAL FUNDS                   | —                      | —   | —                            | —                | —              |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$872,412</b>       | <b>\$1,782,156</b>                            | <b>\$1,980,959</b>           | <b>\$198,803</b> | <b>11.16%</b>  |

**Fees and Self-Generated**

| Description           | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB   | Percent Change |
|-----------------------|---------------------|--|---------------------------|------------------|----------------|
| Fees & Self-generated | 872,412             | 1,222,404                                  | 1,407,377                 | 184,973          | 15.13%         |
| <b>Total:</b>         | <b>\$872,412</b>    | <b>\$1,222,404</b>                         | <b>\$1,407,377</b>        | <b>\$184,973</b> | <b>15.13%</b>  |

**Program Expenditures**

| Description                           | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB   | Percent Change |
|---------------------------------------|---------------------|--|---------------------------|------------------|----------------|
| Salaries                              | 365,714             | 718,814                                    | 909,807                   | 190,993          | 26.57%         |
| Other Compensation                    | 12,998              | 13,364                                     | 13,364                    | —                | —              |
| Related Benefits                      | 204,663             | 477,586                                    | 477,586                   | —                | —              |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$583,376</b>    | <b>\$1,209,764</b>                         | <b>\$1,400,757</b>        | <b>\$190,993</b> | <b>15.79%</b>  |
| Travel                                | 1,825               | 17,540                                     | 17,935                    | 395              | 2.25%          |
| Operating Services                    | 115,863             | 189,798                                    | 194,069                   | 4,271            | 2.25%          |
| Supplies                              | 639                 | 121,133                                    | 123,859                   | 2,726            | 2.25%          |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$118,327</b>    | <b>\$328,471</b>                           | <b>\$335,863</b>          | <b>\$7,392</b>   | <b>2.25%</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>            | <b>\$18,562</b>                            | <b>\$18,980</b>           | <b>\$418</b>     | <b>2.25%</b>   |
| Other Charges                         | —                   | —  | —                         | —                | —              |
| Debt Service                          | —                   | —  | —                         | —                | —              |
| Interagency Transfers                 | 170,709             | 225,359                                    | 225,359                   | —                | —              |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$170,709</b>    | <b>\$225,359</b>                           | <b>\$225,359</b>          | <b>—</b>         | <b>—</b>       |
| Acquisitions                          | —                   | —  | —                         | —                | —              |
| Major Repairs                         | —                   | —  | —                         | —                | —              |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>            | <b>—</b>                                   | <b>—</b>                  | <b>—</b>         | <b>—</b>       |
| <b>TOTAL EXPENDITURES</b>             | <b>\$872,412</b>    | <b>\$1,782,156</b>                         | <b>\$1,980,959</b>        | <b>\$198,803</b> | <b>11.16%</b>  |

**Program Positions**

|   |          |           |           |          |          |
|---|----------|-----------|-----------|----------|----------|
| Classified                                      | 5        | 10        | 10        | —        | —        |
| Unclassified                                    | —        | —         | —         | —        | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>5</b> | <b>10</b> | <b>10</b> | <b>—</b> | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> | <b>—</b>  | <b>—</b>  | <b>—</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>1</b> | <b>1</b>  | <b>1</b>  | <b>—</b> | <b>—</b> |
| <b>TOTAL POSITIONS</b>                          | <b>6</b> | <b>11</b> | <b>11</b> | <b>—</b> | <b>—</b> |

**Cost Detail**

**Means of Financing**

| Description           | FY2022-2023<br>Actuals | Existing Operating Budget<br>as of 10/01/2023 | FY2024-2025<br>Total Request | Over/Under EOB   |
|-----------------------|------------------------|---|------------------------------|------------------|
| State General Fund    | —                      | 559,752                                       | 573,582                      | 13,830           |
| Fees & Self-generated | 872,412                | 1,222,404                                     | 1,407,377                    | 184,973          |
| <b>Total:</b>         | <b>\$872,412</b>       | <b>\$1,782,156</b>                            | <b>\$1,980,959</b>           | <b>\$198,803</b> |

**Salaries**

| Commitment Item        | Name             | FY2022-2023<br>Actuals | Existing Operating Budget<br>as of 10/01/2023 | FY2024-2025<br>Total Request | Over/Under EOB   |
|------------------------|------------------|------------------------|---|------------------------------|------------------|
| 5110000                | TOTAL SALARIES   | —                      | —   | 190,993                      | 190,993          |
| 5110010                | SAL-CLASS-TO-REG | 353,807                | 718,814                                       | 718,814                      | —                |
| 5110015                | SAL-CLASS-TO-OT  | 11,907                 | —   | —                            | —                |
| <b>Total Salaries:</b> |                  | <b>\$365,714</b>       | <b>\$718,814</b>                              | <b>\$909,807</b>             | <b>\$190,993</b> |

**Other Compensation**

| Commitment Item                  | Name                | FY2022-2023<br>Actuals | Existing Operating Budget<br>as of 10/01/2023 | FY2024-2025<br>Total Request | Over/Under EOB |
|----------------------------------|---------------------|------------------------|---|------------------------------|----------------|
| 5120010                          | COMPENSATION/WAGES  | 238                    | 13,364  | 13,364                       | —              |
| 5120035                          | STUDENT LABOR       | 10,238                 | —   | —                            | —              |
| 5120105                          | COMP-CL-NON TO-OT   | 1,062                  | —   | —                            | —              |
| 5120110                          | COMP-CL-NON TO-TERM | 1,461                  | —   | —                            | —              |
| <b>Total Other Compensation:</b> |                     | <b>\$12,998</b>        | <b>\$13,364</b>                               | <b>\$13,364</b>              | <b>—</b>       |

**Related Benefits**

| Commitment Item | Name                | FY2022-2023<br>Actuals | Existing Operating Budget<br>as of 10/01/2023 | FY2024-2025<br>Total Request | Over/Under EOB |
|-----------------|---------------------|------------------------|---|------------------------------|----------------|
| 5130010         | RET CONTR-STATE EMP | 126,081                | 311,570                                       | 311,570                      | —              |
| 5130020         | RET CONTR-TEACHERS  | 19,738                 | —   | —                            | —              |
| 5130055         | FICA TAX (OASDI)    | 3,914                  | 9,402   | 9,402                        | —              |
| 5130060         | MEDICARE TAX        | 6,500                  | 17,790  | 17,790                       | —              |

**Related Benefits** *(continued)*

| Commitment Item                | Name                 | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|--------------------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5130070                        | GRP INS CONTRIBUTION | 47,323              | 138,824                                    | 138,824                   | —              |
| 5130090                        | TAXABLE FRINGE BEN   | 1,108               | —  | —                         | —              |
| <b>Total Related Benefits:</b> |                      | <b>\$204,663</b>    | <b>\$477,586</b>                           | <b>\$477,586</b>          | <b>—</b>       |

**Travel**

| Commitment Item      | Name                 | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|----------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5210015              | IN-STATE TRAVEL-CONF | 1,825               | 17,540                                     | 17,935                    | 395            |
| <b>Total Travel:</b> |                      | <b>\$1,825</b>      | <b>\$17,540</b>                            | <b>\$17,935</b>           | <b>\$395</b>   |

**Operating Services**

| Commitment Item                  | Name                | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|----------------------------------|---------------------|---------------------|--|---------------------------|----------------|
| 5310011                          | SERV-SUBSCRIPTIONS  | 4,500               | —  | —                         | —              |
| 5310400                          | SERV-MISC           | 19,559              | 96,798                                     | 98,976                    | 2,178          |
| 5330017                          | MAINT-DATA SOFTWARE | 89,580              | 90,000                                     | 92,025                    | 2,025          |
| 5340020                          | RENT-EQUIPMENT      | 2,225               | 3,000                                      | 3,068                     | 68             |
| <b>Total Operating Services:</b> |                     | <b>\$115,863</b>    | <b>\$189,798</b>                           | <b>\$194,069</b>          | <b>\$4,271</b> |

**Supplies**

| Commitment Item        | Name                | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|------------------------|---------------------|---------------------|--|---------------------------|----------------|
| 5410001                | SUP-OFFICE SUPPLIES | 231                 | 121,133                                    | 123,859                   | 2,726          |
| 5410013                | SUP-FOOD & BEVERAGE | 408                 | —  | —                         | —              |
| <b>Total Supplies:</b> |                     | <b>\$639</b>        | <b>\$121,133</b>                           | <b>\$123,859</b>          | <b>\$2,726</b> |

**Professional Services**

| Commitment Item                     | Name                 | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB |
|-------------------------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5510003                             | PROF SERV-MGT CONSUL | —                   | 18,562                                     | 18,980                    | 418            |
| <b>Total Professional Services:</b> |                      | <b>—</b>            | <b>\$18,562</b>                            | <b>\$18,980</b>           | <b>\$418</b>   |

**Interagency Transfers**

| Commitment Item                            | Name                | FY2022-2023 Actuals  | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Total Request | Over/Under EOB         |
|--|---------------------|----------------------|--|---------------------------|------------------------|
| 5950014                                    | IAT-TELEPHONE       | 4,275                | 5,000                                      | 5,000                     | —                      |
| 5950026                                    | IAT-RENTALS         | 21,303               | 25,000                                     | 25,000                    | —                      |
| 5950038                                    | IAT-OTHER OPER SERV | 4,895                | 5,000                                      | 5,000                     | —                      |
| 5950058                                    | IAT-TECH SVCS       | 140,236              | 190,359                                    | 190,359                   | —                      |
| <b>Total Interagency Transfers:</b>        |                     | <b>\$170,709</b>     | <b>\$225,359</b>                           | <b>\$225,359</b>          | <b>—</b>               |
| <b>Total Expenditures for Program 678V</b> |                     | <b>\$872,412</b>     | <b>\$1,782,156</b>                         | <b>\$1,980,959</b>        | <b>\$198,803</b>       |
| <b>Total Agency Expenditures:</b>          |                     | <b>\$284,289,303</b> | <b>\$358,603,867</b>                       | <b>\$258,535,881</b>      | <b>\$(100,067,986)</b> |

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

| Description                        | FY2022-2023<br>Actuals | Existing Operating Budget<br>as of 10/01/2023 | FY2024-2025<br>Total Request | Over/Under EOB     | Form ID |
|------------------------------------|------------------------|---|------------------------------|--------------------|---------|
| BESE                               | 4,121,303              | 59,000  | 6,843,478                    | 6,784,478          | 23689   |
| DCFS-TANF                          | 72,589                 | 100,166                                       | 100,172                      | 6                  | 23691   |
| LOSFA                              | 150,565                | 150,000                                       | 150,000                      | —                  | 23692   |
| BOR                                | 35,000                 | 35,000  | 35,000                       | —                  | 23693   |
| INTERAGENCY TRANSFERS              | 13,453,306             | 5,522,150                                     | 5,785,093                    | 262,943            | 28509   |
| MFP                                | 681,562                | 847,631                                       | 848,283                      | 652                | 29145   |
| RSD LA                             | 266,056                | 1,225,704                                     | 1,017,172                    | (208,532)          | 29149   |
| <b>Total Interagency Transfers</b> | <b>\$18,780,381</b>    | <b>\$7,939,651</b>                            | <b>\$14,779,198</b>          | <b>\$6,839,547</b> |         |

## Fees &amp; Self-generated

| Description                            | FY2022-2023<br>Actuals | Existing Operating Budget<br>as of 10/01/2023 | FY2024-2025<br>Total Request | Over/Under EOB   | Form ID |
|--|------------------------|---|------------------------------|------------------|---------|
| FEES AND SELF GENERATED                | 5,786,174              | 5,915,713                                     | 6,165,492                    | 249,779          | 23697   |
| CARL PERKINS                           | 941,149                | 1,133,533                                     | 1,152,638                    | 19,105           | 23701   |
| RSD LA                                 | 89,087                 | —   | —                            | —                | 29149   |
| <b>Total Fees &amp; Self-generated</b> | <b>\$6,816,410</b>     | <b>\$7,049,246</b>                            | <b>\$7,318,130</b>           | <b>\$268,884</b> |         |

## Statutory Dedications

| Description                        | FY2022-2023<br>Actuals | Existing Operating Budget<br>as of 10/01/2023 | FY2024-2025<br>Total Request | Over/Under EOB | Form ID |
|------------------------------------|------------------------|---|------------------------------|----------------|---------|
| FEES AND SELF GENERATED            | —                      | —   | —                            | —              | 23697   |
| W36-LITTER ABATEMENT               | 31,375                 | 62,510  | 64,318                       | 1,808          | 23698   |
| <b>Total Statutory Dedications</b> | <b>\$31,375</b>        | <b>\$62,510</b>                               | <b>\$64,318</b>              | <b>\$1,808</b> |         |

## Federal Funds

| Description                | FY2022-2023<br>Actuals | Existing Operating Budget<br>as of 10/01/2023 | FY2024-2025<br>Total Request | Over/Under EOB         | Form ID |
|----------------------------|------------------------|---|------------------------------|------------------------|---------|
| FEDERAL                    | 245,386,740            | 299,565,908                                   | 158,288,028                  | (141,277,880)          | 23695   |
| <b>Total Federal Funds</b> | <b>\$245,386,740</b>   | <b>\$299,565,908</b>                          | <b>\$158,288,028</b>         | <b>\$(141,277,880)</b> |         |

**State General Fund (Direct)**

| Description                              | FY2022-2023<br>Actuals | Existing Operating Budget<br>as of 10/01/2023 | FY2024-2025<br>Total Request | Over/Under EOB         | Form ID |
|--|------------------------|---|------------------------------|------------------------|---------|
| INTERAGENCY TRANSFERS                    | —                      | —   | —                            | —                      | 28509   |
| <b>Total State General Fund (Direct)</b> | —                      | —   | —                            | —                      |         |
| <b>Total Sources of Funding:</b>         | <b>\$271,014,906</b>   | <b>\$314,617,315</b>                          | <b>\$180,449,674</b>         | <b>\$(134,167,641)</b> |         |

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 23689 — 678 - BESE Funds**

| Expenditures                          | Existing Operating Budget as of 10/01/2023 |               |            | FY2024-2025 Total Request |               |            | FY2025-2026 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                      | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Travel                                | —  | —             | —          | 79,244                    | —             | —          | —                     | —             | —          |
| Operating Services                    | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Supplies                              | 59,000                                     | —             | —          | 60,328                    | —             | —          | —                     | —             | —          |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$59,000</b>                            | <b>—</b>      | <b>—</b>   | <b>\$139,572</b>          | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>\$2,336,122</b>        | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Other Charges                         | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Debt Service                          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Interagency Transfers                 | —  | —             | —          | 4,367,784                 | —             | —          | —                     | —             | —          |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>\$4,367,784</b>        | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Acquisitions                          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Major Repairs                         | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>TOTAL EXPENDITURES</b>             | <b>\$59,000</b>                            | <b>—</b>      | <b>—</b>   | <b>\$6,843,478</b>        | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |

Form 23689 — 678 - BESE Funds

| Question  | Narrative Response   |
|---|--|
| <b>State the purpose, source and legal citation.</b>      | These funds are used to fund the following LDOE programs: Louisiana Educational Assessment Program (LEAP), Early Childhood Care and Education Network Expansion, International Choices, Louisiana Recruitment and Retention, Strong School Systems, and Teachers Accessing Literacy Knowledge. Total Request is much larger than Existing Operating Budget because LDOE does not currently have enough budget authority in the Interagency Transfers funding source to support all of the funds that we are receiving from BESE for the 8g programs. An IAT balancing BA-7 will be submitted for FY24, and more authority is being requested for FY25. The majority of the need in this area comes from the LEAP program, in particular funds that are used to pay the assessment vendor, Data Recognition Corporation, as well as funding for Professional Services in the various 8g programs. |
| <b>Agency discretion or Federal requirement?</b>          | N/A  |
| <b>Describe any budgetary peculiarities.</b>              | N/A  |
| <b>Is the Total Request amount for multiple years?</b>    | No   |
| <b>Additional information or comments.</b>                | N/A  |
| <b>Provide the amount of any indirect costs.</b>          | N/A  |
| <b>Any indirect costs funded with other MOF?</b>          | N/A  |
| <b>Objectives and indicators in the Operational Plan.</b> | The Teaching and Learning activity will provide the direct and appropriate support to the local school systems such that students are performing mastery of above in English Language Arts (ELA) and mathematics on the Statewide Assessment.  |
| <b>Additional information or comments.</b>                | N/A  |

Form 23691 — 678 - LA4 TANF Funds

| Expenditures                          | Existing Operating Budget as of 10/01/2023 |               |            | FY2024-2025 Total Request |               |            | FY2025-2026 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                              | 81,367                                     | —             | —          | 81,367                    | —             | —          | —                     | —             | —          |
| Other Compensation                    | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Related Benefits                      | 9,444                                      | —             | —          | 9,444                     | —             | —          | —                     | —             | —          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$90,811</b>                            | <b>—</b>      | <b>—</b>   | <b>\$90,811</b>           | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Travel                                | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Operating Services                    | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Supplies                              | 250  | —             | —          | 256                       | —             | —          | —                     | —             | —          |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$250</b>                               | <b>—</b>      | <b>—</b>   | <b>\$256</b>              | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Other Charges                         | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Debt Service                          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Interagency Transfers                 | 9,105                                      | —             | —          | 9,105                     | —             | —          | —                     | —             | —          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$9,105</b>                             | <b>—</b>      | <b>—</b>   | <b>\$9,105</b>            | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Acquisitions                          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Major Repairs                         | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>TOTAL EXPENDITURES</b>             | <b>\$100,166</b>                           | <b>—</b>      | <b>—</b>   | <b>\$100,172</b>          | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |

**Form 23691 — 678 - LA4 TANF Funds**

| Question  | Narrative Response  |
|---|---|
| <b>State the purpose, source and legal citation.</b>      | Funds are used for the Temporary Assistance to Needy Families (TANF) LA4 Program. |
| <b>Agency discretion or Federal requirement?</b>          | N/A   |
| <b>Describe any budgetary peculiarities.</b>              | N/A   |
| <b>Is the Total Request amount for multiple years?</b>    | No  |
| <b>Additional information or comments.</b>                | N/A   |
| <b>Provide the amount of any indirect costs.</b>          | N/A   |
| <b>Any indirect costs funded with other MOF?</b>          | N/A   |
| <b>Objectives and indicators in the Operational Plan.</b> | Student enter Kindergarten ready.   |
| <b>Additional information or comments.</b>                | N/A   |

Form 23692 — 678 - LOSFA Funds

| Expenditures                          | Existing Operating Budget as of 10/01/2023 |               |            | FY2024-2025 Total Request |               |            | FY2025-2026 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                      | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL PERSONAL SERVICES</b>        | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Travel                                | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Operating Services                    | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Supplies                              | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL OPERATING EXPENSES</b>       | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>PROFESSIONAL SERVICES</b>          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Other Charges                         | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Debt Service                          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Interagency Transfers                 | 150,000                                    | —             | —          | 150,000                   | —             | —          | —                     | —             | —          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$150,000</b>                           | —             | —          | <b>\$150,000</b>          | —             | —          | —                     | —             | —          |
| Acquisitions                          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Major Repairs                         | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL EXPENDITURES</b>             | <b>\$150,000</b>                           | —             | —          | <b>\$150,000</b>          | —             | —          | —                     | —             | —          |

**Form 23692 — 678 - LOSFA Funds**

| Question  | Narrative Response   |
|---|--|
| <b>State the purpose, source and legal citation.</b>      | These funds are used to develop and maintain the Student Transcript System.  |
| <b>Agency discretion or Federal requirement?</b>          | N/A  |
| <b>Describe any budgetary peculiarities.</b>              | N/A  |
| <b>Is the Total Request amount for multiple years?</b>    | No   |
| <b>Additional information or comments.</b>                | N/A  |
| <b>Provide the amount of any indirect costs.</b>          | N/A  |
| <b>Any indirect costs funded with other MOF?</b>          | N/A  |
| <b>Objectives and indicators in the Operational Plan.</b> | The College and Career Readiness Activity will support School Systems with increasing the percentage of students completing and submitting FAFSA data. |
| <b>Additional information or comments.</b>                | N/A  |

Form 23693 — 678 - BOR Funds

| Expenditures                          | Existing Operating Budget as of 10/01/2023 |               |            | FY2024-2025 Total Request |               |            | FY2025-2026 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                      | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL PERSONAL SERVICES</b>        | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Travel                                | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Operating Services                    | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Supplies                              | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL OPERATING EXPENSES</b>       | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>PROFESSIONAL SERVICES</b>          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Other Charges                         | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Debt Service                          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Interagency Transfers                 | 35,000                                     | —             | —          | 35,000                    | —             | —          | —                     | —             | —          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$35,000</b>                            | —             | —          | <b>\$35,000</b>           | —             | —          | —                     | —             | —          |
| Acquisitions                          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Major Repairs                         | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL EXPENDITURES</b>             | <b>\$35,000</b>                            | —             | —          | <b>\$35,000</b>           | —             | —          | —                     | —             | —          |

**Form 23693 — 678 - BOR Funds**

| Question  | Narrative Response   |
|---|--|
| <b>State the purpose, source and legal citation.</b>      | These funds are used for data analysis that is used for teacher preparation.   |
| <b>Agency discretion or Federal requirement?</b>          | N/A  |
| <b>Describe any budgetary peculiarities.</b>              | N/A  |
| <b>Is the Total Request amount for multiple years?</b>    | No   |
| <b>Additional information or comments.</b>                | N/A  |
| <b>Provide the amount of any indirect costs.</b>          | N/A  |
| <b>Any indirect costs funded with other MOF?</b>          | N/A  |
| <b>Objectives and indicators in the Operational Plan.</b> | The Teaching and Learning Activity, through the Division of Educator Development, will collaborate with the Board of Regents to support school systems in recruiting and retaining highly effective educators. |
| <b>Additional information or comments.</b>                | N/A  |

Form 28509 — 678 - Interagency Transfers

| Expenditures                          | Existing Operating Budget as of 10/01/2023 |               |            | FY2024-2025 Total Request |               |            | FY2025-2026 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                              | 234,973                                    | —             | —          | 250,795                   | —             | —          | —                     | —             | —          |
| Other Compensation                    | 160,491                                    | —             | —          | 160,491                   | —             | —          | —                     | —             | —          |
| Related Benefits                      | 138,515                                    | —             | —          | 138,515                   | —             | —          | —                     | —             | —          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$533,979</b>                           | <b>—</b>      | <b>—</b>   | <b>\$549,801</b>          | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Travel                                | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Operating Services                    | 155,582                                    | —             | —          | 159,084                   | —             | —          | —                     | —             | —          |
| Supplies                              | 965,017                                    | —             | —          | 986,729                   | —             | —          | —                     | —             | —          |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$1,120,599</b>                         | <b>—</b>      | <b>—</b>   | <b>\$1,145,813</b>        | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$417,580</b>                           | <b>—</b>      | <b>—</b>   | <b>\$430,732</b>          | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Other Charges                         | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Debt Service                          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Interagency Transfers                 | 3,449,992                                  | —             | —          | 3,658,747                 | —             | —          | —                     | —             | —          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$3,449,992</b>                         | <b>—</b>      | <b>—</b>   | <b>\$3,658,747</b>        | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Acquisitions                          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Major Repairs                         | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>TOTAL EXPENDITURES</b>             | <b>\$5,522,150</b>                         | <b>—</b>      | <b>—</b>   | <b>\$5,785,093</b>        | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |

Form 28509 — 678 - Interagency Transfers

| Question  | Narrative Response   |
|---|--|
| <b>State the purpose, source and legal citation.</b>      | Interagency transfers of fund sources are: BESE, DCFS, the Board of Regents, the Office of Student Financial Assistance, Charter Administration and the Recovery School District. All funds collected by the LDOE via interagency transfer are to help us work towards achieving our six critical goals and meeting our established 5 priorities. Each priority includes focus areas with key actions and initiatives: 1. Ensure every student is on track to a professional career, college degree, or service. 2. Remove barriers and create equitable, inclusive learning experiences for all children. 3. Provide the highest quality teaching and learning environment. 4. Develop and retain a diverse, highly effective educator workforce. 5. Cultivate high-impact systems, structures and partnerships |
| <b>Agency discretion or Federal requirement?</b>          | N/A  |
| <b>Describe any budgetary peculiarities.</b>              | N/A  |
| <b>Is the Total Request amount for multiple years?</b>    | N/A  |
| <b>Additional information or comments.</b>                | N/A  |
| <b>Provide the amount of any indirect costs.</b>          | N/A  |
| <b>Any indirect costs funded with other MOF?</b>          | N/A  |
| <b>Objectives and indicators in the Operational Plan.</b> | 1. Students enter kindergarten ready. 2. Students will achieve mastery level on 3rd grade assessments and enter 4th grade prepared for grade-level content. 3. Students will achieve mastery level on 8th grade assessments and enter 9th grade prepared for grade-level content. 4. Students will graduate on time. 5. Graduates will graduate with a college and/or career credential. 6. Graduate eligible for a TOPS award.  |
| <b>Additional information or comments.</b>                | N/A  |

Form 29145 — 678 - MFP Charter Admin

| Expenditures                          | Existing Operating Budget as of 10/01/2023 |               |            | FY2024-2025 Total Request |               |            | FY2025-2026 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                              | 425,000                                    | —             | —          | 425,000                   | —             | —          | —                     | —             | —          |
| Other Compensation                    | 22,000                                     | —             | —          | 22,000                    | —             | —          | —                     | —             | —          |
| Related Benefits                      | 188,000                                    | —             | —          | 188,000                   | —             | —          | —                     | —             | —          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$635,000</b>                           | <b>—</b>      | <b>—</b>   | <b>\$635,000</b>          | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Travel                                | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Operating Services                    | 3,500                                      | —             | —          | 3,579                     | —             | —          | —                     | —             | —          |
| Supplies                              | 10,000                                     | —             | —          | 10,225                    | —             | —          | —                     | —             | —          |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$13,500</b>                            | <b>—</b>      | <b>—</b>   | <b>\$13,804</b>           | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$166,948</b>                           | <b>—</b>      | <b>—</b>   | <b>\$166,948</b>          | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Other Charges                         | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Debt Service                          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Interagency Transfers                 | 32,183                                     | —             | —          | 32,531                    | —             | —          | —                     | —             | —          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$32,183</b>                            | <b>—</b>      | <b>—</b>   | <b>\$32,531</b>           | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Acquisitions                          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Major Repairs                         | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>TOTAL EXPENDITURES</b>             | <b>\$847,631</b>                           | <b>—</b>      | <b>—</b>   | <b>\$848,283</b>          | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |

**Form 29145 — 678 - MFP Charter Admin**

| Question  | Narrative Response  |
|---|---|
| <b>State the purpose, source and legal citation.</b>      | Charter Admin fees received by LDOE from the Minimum Foundation Program to help support the objectives of the Department. |
| <b>Agency discretion or Federal requirement?</b>          | Agency Discretion   |
| <b>Describe any budgetary peculiarities.</b>              | N/A   |
| <b>Is the Total Request amount for multiple years?</b>    | No  |
| <b>Additional information or comments.</b>                | N/A   |
| <b>Provide the amount of any indirect costs.</b>          | N/A   |
| <b>Any indirect costs funded with other MOF?</b>          | N/A   |
| <b>Objectives and indicators in the Operational Plan.</b> |   |
| <b>Additional information or comments.</b>                | N/A   |

Form 29149 — 678 - Recovery School District

| Expenditures                          | Existing Operating Budget as of 10/01/2023 |               |            | FY2024-2025 Total Request |               |            | FY2025-2026 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                              | 71,461                                     | —             | —          | 71,461                    | —             | —          | —                     | —             | —          |
| Other Compensation                    | 36,543                                     | —             | —          | 36,543                    | —             | —          | —                     | —             | —          |
| Related Benefits                      | 89,661                                     | —             | —          | 89,661                    | —             | —          | —                     | —             | —          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$197,665</b>                           | <b>—</b>      | <b>—</b>   | <b>\$197,665</b>          | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Travel                                | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Operating Services                    | 25,402                                     | —             | —          | 25,973                    | —             | —          | —                     | —             | —          |
| Supplies                              | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$25,402</b>                            | <b>—</b>      | <b>—</b>   | <b>\$25,973</b>           | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Other Charges                         | 228,900                                    | —             | —          | 228,900                   | —             | —          | —                     | —             | —          |
| Debt Service                          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Interagency Transfers                 | 773,737                                    | —             | —          | 564,634                   | —             | —          | —                     | —             | —          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$1,002,637</b>                         | <b>—</b>      | <b>—</b>   | <b>\$793,534</b>          | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Acquisitions                          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Major Repairs                         | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>TOTAL EXPENDITURES</b>             | <b>\$1,225,704</b>                         | <b>—</b>      | <b>—</b>   | <b>\$1,017,172</b>        | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |

**Form 29149 — 678 - Recovery School District**

| Question  | Narrative Response  |
|---|---|
| <b>State the purpose, source and legal citation.</b>      | Charter Admin fees received by LDOE from the Recovery School District to help support the objectives of the Department.   |
| <b>Agency discretion or Federal requirement?</b>          | Agency Discretion   |
| <b>Describe any budgetary peculiarities.</b>              | N/A   |
| <b>Is the Total Request amount for multiple years?</b>    | No  |
| <b>Additional information or comments.</b>                | N/A   |
| <b>Provide the amount of any indirect costs.</b>          | N/A   |
| <b>Any indirect costs funded with other MOF?</b>          | N/A   |
| <b>Objectives and indicators in the Operational Plan.</b> | 1. Students enter kindergarten ready. 2. Students will achieve mastery level on 3rd grade assessments and enter 4th grade prepared for grade-level content. 3. Students will achieve mastery level on 8th grade assessments and enter 9th grade prepared for grade-level content. 4. Students will graduate on time. 5. Graduates will graduate with a college and/or career credential. 6. Graduate eligible for a TOPS award. |
| <b>Additional information or comments.</b>                | N/A   |

Statutory Dedications

Form 23697 — 678 - FSGR

| Expenditures                          | Existing Operating Budget as of 10/01/2023 |               |            | FY2024-2025 Total Request |               |            | FY2025-2026 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                      | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL PERSONAL SERVICES</b>        | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Travel                                | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Operating Services                    | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Supplies                              | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL OPERATING EXPENSES</b>       | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>PROFESSIONAL SERVICES</b>          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Other Charges                         | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Debt Service                          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Interagency Transfers                 | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL OTHER CHARGES</b>            | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Acquisitions                          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Major Repairs                         | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL EXPENDITURES</b>             | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |

Form 23697 — 678 - FSGR

| Question  | Narrative Response  |
|---|---|
| <b>State the purpose, source and legal citation.</b>      | Self-generated revenue is collected from outside sources for services provided by the LDOE, including but not limited to teacher certification, ID badges and private foundation grants. The purpose of these funds are to help us work towards achieving our six critical goals and meeting our established 5 priorities. Each priority includes focus areas with key actions and initiatives. 1. Ensure every student is on track to a professional career, college degree, or service. 2. Remove barriers and create equitable, inclusive learning experiences for all children. 3. Provide the highest quality teaching and learning environment. 4. Develop and retain a diverse, highly effective educator workforce. 5. Cultivate high-impact systems, structures and partnerships |
| <b>Agency discretion or Federal requirement?</b>          | Agency discretion   |
| <b>Describe any budgetary peculiarities.</b>              | N/A   |
| <b>Is the Total Request amount for multiple years?</b>    | No  |
| <b>Additional information or comments.</b>                | N/A   |
| <b>Provide the amount of any indirect costs.</b>          | N/A   |
| <b>Any indirect costs funded with other MOF?</b>          | N/A   |
| <b>Objectives and indicators in the Operational Plan.</b> | 1. Students enter kindergarten ready. 2. Students will achieve mastery level on 3rd grade assessments and enter 4th grade prepared for grade-level content. 3. Students will achieve mastery level on 8th grade assessments and enter 9th grade prepared for grade-level content. 4. Students will graduate on time. 5. Graduates will graduate with a college and/or career credential. 6. Graduate eligible for a TOPS award.   |
| <b>Additional information or comments.</b>                | N/A   |

**Form 23698 — 678 - Litter Abatement & Education Fund**

| Expenditures                          | Existing Operating Budget as of 10/01/2023 |               |            | FY2024-2025 Total Request |               |            | FY2025-2026 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                              | —  | —             | —          | 670                       | —             | —          | —                     | —             | —          |
| Other Compensation                    | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Related Benefits                      | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>\$670</b>              | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Travel                                | 1,820                                      | —             | —          | 1,861                     | —             | —          | —                     | —             | —          |
| Operating Services                    | 3,000                                      | —             | —          | 3,068                     | —             | —          | —                     | —             | —          |
| Supplies                              | 200  | —             | —          | 205                       | —             | —          | —                     | —             | —          |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$5,020</b>                             | <b>—</b>      | <b>—</b>   | <b>\$5,134</b>            | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$45,490</b>                            | <b>—</b>      | <b>—</b>   | <b>\$46,514</b>           | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Other Charges                         | 12,000                                     | —             | —          | 12,000                    | —             | —          | —                     | —             | —          |
| Debt Service                          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Interagency Transfers                 | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$12,000</b>                            | <b>—</b>      | <b>—</b>   | <b>\$12,000</b>           | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Acquisitions                          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Major Repairs                         | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>TOTAL EXPENDITURES</b>             | <b>\$62,510</b>                            | <b>—</b>      | <b>—</b>   | <b>\$64,318</b>           | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |

**Form 23698 — 678 - Litter Abatement & Education Fund**

| Question  | Narrative Response   |
|---|--|
| <b>State the purpose, source and legal citation.</b>      | This cost center captures all expenditures related to the statutory dedication given to the LDOE by the Louisiana Environmental Education Commission. The shared vision of the Louisiana Department of Education and the Louisiana Environmental Education Commission is to cultivate a Louisiana citizenry that understands, feels connected to, and is inspired to protect, preserve, and restore our environment for present use and future sustainability. |
| <b>Agency discretion or Federal requirement?</b>          | N/A  |
| <b>Describe any budgetary peculiarities.</b>              | None   |
| <b>Is the Total Request amount for multiple years?</b>    | No   |
| <b>Additional information or comments.</b>                | N/A  |
| <b>Provide the amount of any indirect costs.</b>          | N/A  |
| <b>Any indirect costs funded with other MOF?</b>          | N/A  |
| <b>Objectives and indicators in the Operational Plan.</b> |  |
| <b>Additional information or comments.</b>                | N/A  |

Federal Funds

Form 23695 — 678 - Federal Funds

| Expenditures                          | Existing Operating Budget as of 10/01/2023 |               |            | FY2024-2025 Total Request |               |            | FY2025-2026 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                              | 26,461,302                                 | —             | —          | 27,681,220                | —             | —          | —                     | —             | —          |
| Other Compensation                    | 3,720,025                                  | —             | —          | 3,720,025                 | —             | —          | —                     | —             | —          |
| Related Benefits                      | 13,544,383                                 | —             | —          | 13,747,171                | —             | —          | —                     | —             | —          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$43,725,710</b>                        | <b>—</b>      | <b>—</b>   | <b>\$45,148,416</b>       | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Travel                                | 2,818,118                                  | —             | —          | 2,896,526                 | —             | —          | —                     | —             | —          |
| Operating Services                    | 5,507,006                                  | —             | —          | 5,635,914                 | —             | —          | —                     | —             | —          |
| Supplies                              | 101,117                                    | —             | —          | 108,394                   | —             | —          | —                     | —             | —          |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$8,426,241</b>                         | <b>—</b>      | <b>—</b>   | <b>\$8,640,834</b>        | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$48,217,771</b>                        | <b>—</b>      | <b>—</b>   | <b>\$44,302,673</b>       | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Other Charges                         | 144,401,097                                | —             | —          | 30,398,516                | —             | —          | —                     | —             | —          |
| Debt Service                          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Interagency Transfers                 | 54,795,089                                 | —             | —          | 29,797,589                | —             | —          | —                     | —             | —          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$199,196,186</b>                       | <b>—</b>      | <b>—</b>   | <b>\$60,196,105</b>       | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Acquisitions                          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Major Repairs                         | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>TOTAL EXPENDITURES</b>             | <b>\$299,565,908</b>                       | <b>—</b>      | <b>—</b>   | <b>\$158,288,028</b>      | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |

Form 23695 — 678 - Federal Funds

| Question  | Narrative Response  |
|---|---|
| <b>State the purpose, source and legal citation.</b>      | All funds collected by the LDOE from over 50 federal grants are to help us work towards achieving our six critical goals and meeting our established 5 priorities. Each priority includes focus areas with key actions and initiatives. 1. Ensure every student is on track to a professional career, college degree, or service. 2. Remove barriers and create equitable, inclusive learning experiences for all children. 3. Provide the highest quality teaching and learning environment. 4. Develop and retain a diverse, highly effective educator workforce. 5. Cultivate high-impact systems, structures and partnerships |
| <b>Agency discretion or Federal requirement?</b>          | Federal funds are spent based upon the rules in each award notification.  |
| <b>Describe any budgetary peculiarities.</b>              | See above   |
| <b>Is the Total Request amount for multiple years?</b>    | Some new and expanded federal requests are for multi-year grants  |
| <b>Additional information or comments.</b>                | N/A   |
| <b>Provide the amount of any indirect costs.</b>          | Indirect costs vary with each grant   |
| <b>Any indirect costs funded with other MOF?</b>          | N/A   |
| <b>Objectives and indicators in the Operational Plan.</b> | 1. Students enter kindergarten ready. 2. Students will achieve mastery level on 3rd grade assessments and enter 4th grade prepared for grade-level content. 3. Students will achieve mastery level on 8th grade assessments and enter 9th grade prepared for grade-level content. 4. Students will graduate on time. 5. Graduates will graduate with a college and/or career credential. 6. Graduate eligible for a TOPS award.   |
| <b>Additional information or comments.</b>                | N/A   |

State General Fund (Direct)

Form 28509 — 678 - Interagency Transfers

| Expenditures                          | Existing Operating Budget as of 10/01/2023 |               |            | FY2024-2025 Total Request |               |            | FY2025-2026 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                      | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL PERSONAL SERVICES</b>        | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Travel                                | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Operating Services                    | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Supplies                              | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL OPERATING EXPENSES</b>       | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>PROFESSIONAL SERVICES</b>          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Other Charges                         | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Debt Service                          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Interagency Transfers                 | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL OTHER CHARGES</b>            | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Acquisitions                          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Major Repairs                         | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL EXPENDITURES</b>             | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |

Form 28509 — 678 - Interagency Transfers

| Question  | Narrative Response   |
|---|--|
| <b>State the purpose, source and legal citation.</b>      | Interagency transfers of fund sources are: BESE, DCFS, the Board of Regents, the Office of Student Financial Assistance, Charter Administration and the Recovery School District. All funds collected by the LDOE via interagency transfer are to help us work towards achieving our six critical goals and meeting our established 5 priorities. Each priority includes focus areas with key actions and initiatives: 1. Ensure every student is on track to a professional career, college degree, or service. 2. Remove barriers and create equitable, inclusive learning experiences for all children. 3. Provide the highest quality teaching and learning environment. 4. Develop and retain a diverse, highly effective educator workforce. 5. Cultivate high-impact systems, structures and partnerships |
| <b>Agency discretion or Federal requirement?</b>          | N/A  |
| <b>Describe any budgetary peculiarities.</b>              | N/A  |
| <b>Is the Total Request amount for multiple years?</b>    | N/A  |
| <b>Additional information or comments.</b>                | N/A  |
| <b>Provide the amount of any indirect costs.</b>          | N/A  |
| <b>Any indirect costs funded with other MOF?</b>          | N/A  |
| <b>Objectives and indicators in the Operational Plan.</b> | 1. Students enter kindergarten ready. 2. Students will achieve mastery level on 3rd grade assessments and enter 4th grade prepared for grade-level content. 3. Students will achieve mastery level on 8th grade assessments and enter 9th grade prepared for grade-level content. 4. Students will graduate on time. 5. Graduates will graduate with a college and/or career credential. 6. Graduate eligible for a TOPS award.  |
| <b>Additional information or comments.</b>                | N/A  |

**Fees & Self-generated**

**Form 23697 — 678 - FSGR**

| Expenditures                          | Existing Operating Budget as of 10/01/2023 |               |            | FY2024-2025 Total Request |               |            | FY2025-2026 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                              | 524,923                                    | —             | —          | 717,537                   | —             | —          | —                     | —             | —          |
| Other Compensation                    | 51,554                                     | —             | —          | 51,554                    | —             | —          | —                     | —             | —          |
| Related Benefits                      | 310,531                                    | —             | —          | 310,531                   | —             | —          | —                     | —             | —          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$887,008</b>                           | <b>—</b>      | <b>—</b>   | <b>\$1,079,622</b>        | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Travel                                | 33,000                                     | —             | —          | 33,743                    | —             | —          | —                     | —             | —          |
| Operating Services                    | 413,588                                    | —             | —          | 422,896                   | —             | —          | —                     | —             | —          |
| Supplies                              | 140,341                                    | —             | —          | 143,499                   | —             | —          | —                     | —             | —          |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$586,929</b>                           | <b>—</b>      | <b>—</b>   | <b>\$600,138</b>          | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$1,953,636</b>                         | <b>—</b>      | <b>—</b>   | <b>\$1,997,592</b>        | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Other Charges                         | 1,717,609                                  | —             | —          | 1,717,609                 | —             | —          | —                     | —             | —          |
| Debt Service                          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Interagency Transfers                 | 770,531                                    | —             | —          | 770,531                   | —             | —          | —                     | —             | —          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$2,488,140</b>                         | <b>—</b>      | <b>—</b>   | <b>\$2,488,140</b>        | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Acquisitions                          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Major Repairs                         | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>TOTAL EXPENDITURES</b>             | <b>\$5,915,713</b>                         | <b>—</b>      | <b>—</b>   | <b>\$6,165,492</b>        | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |

Form 23697 — 678 - FSGR

| Question  | Narrative Response  |
|---|---|
| <b>State the purpose, source and legal citation.</b>      | Self-generated revenue is collected from outside sources for services provided by the LDOE, including but not limited to teacher certification, ID badges and private foundation grants. The purpose of these funds are to help us work towards achieving our six critical goals and meeting our established 5 priorities. Each priority includes focus areas with key actions and initiatives. 1. Ensure every student is on track to a professional career, college degree, or service. 2. Remove barriers and create equitable, inclusive learning experiences for all children. 3. Provide the highest quality teaching and learning environment. 4. Develop and retain a diverse, highly effective educator workforce. 5. Cultivate high-impact systems, structures and partnerships |
| <b>Agency discretion or Federal requirement?</b>          | Agency discretion   |
| <b>Describe any budgetary peculiarities.</b>              | N/A   |
| <b>Is the Total Request amount for multiple years?</b>    | No  |
| <b>Additional information or comments.</b>                | N/A   |
| <b>Provide the amount of any indirect costs.</b>          | N/A   |
| <b>Any indirect costs funded with other MOF?</b>          | N/A   |
| <b>Objectives and indicators in the Operational Plan.</b> | 1. Students enter kindergarten ready. 2. Students will achieve mastery level on 3rd grade assessments and enter 4th grade prepared for grade-level content. 3. Students will achieve mastery level on 8th grade assessments and enter 9th grade prepared for grade-level content. 4. Students will graduate on time. 5. Graduates will graduate with a college and/or career credential. 6. Graduate eligible for a TOPS award.   |
| <b>Additional information or comments.</b>                | N/A   |

Form 23701 — 678 - Carl Perkins

| Expenditures                          | Existing Operating Budget as of 10/01/2023 |               |            | FY2024-2025 Total Request |               |            | FY2025-2026 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                              | 219,884                                    | —             | —          | 219,884                   | —             | —          | —                     | —             | —          |
| Other Compensation                    | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Related Benefits                      | 61,858                                     | —             | —          | 61,858                    | —             | —          | —                     | —             | —          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$281,742</b>                           | <b>—</b>      | <b>—</b>   | <b>\$281,742</b>          | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Travel                                | 4,709                                      | —             | —          | 4,815                     | —             | —          | —                     | —             | —          |
| Operating Services                    | 348,795                                    | —             | —          | 356,643                   | —             | —          | —                     | —             | —          |
| Supplies                              | 6,500                                      | —             | —          | 6,646                     | —             | —          | —                     | —             | —          |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$360,004</b>                           | <b>—</b>      | <b>—</b>   | <b>\$368,104</b>          | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$489,087</b>                           | <b>—</b>      | <b>—</b>   | <b>\$500,092</b>          | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Other Charges                         | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Debt Service                          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Interagency Transfers                 | 2,700                                      | —             | —          | 2,700                     | —             | —          | —                     | —             | —          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$2,700</b>                             | <b>—</b>      | <b>—</b>   | <b>\$2,700</b>            | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| Acquisitions                          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Major Repairs                         | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>                                   | <b>—</b>      | <b>—</b>   | <b>—</b>                  | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |
| <b>TOTAL EXPENDITURES</b>             | <b>\$1,133,533</b>                         | <b>—</b>      | <b>—</b>   | <b>\$1,152,638</b>        | <b>—</b>      | <b>—</b>   | <b>—</b>              | <b>—</b>      | <b>—</b>   |

Form 23701 — 678 - Carl Perkins

| Question  | Narrative Response   |
|---|--|
| <b>State the purpose, source and legal citation.</b>      | Carl D. Perkins Vocational and Applied Technology Education Act Amendment of 1990, P.L. 101-392. The Act redirects Federal assistance for vocational education in order to focus the Federal funds on improving vocational education and, in particular, on improving vocational education and services for members of special populations, including disabled and disadvantaged individuals.  |
| <b>Agency discretion or Federal requirement?</b>          | Agency Discretion  |
| <b>Describe any budgetary peculiarities.</b>              | At least 75 percent for the Secondary School Vocational Education Program and the Post Secondary and Adult Vocational Education Programs described in 403.111 Ten and one-half percent for the Program for Single Parents, Displace Homemakers, and Single Pregnant Women described in 403.9s Not less than seven percent for the Program for Single Parents, Displace Homemakers, and Single Pregnant Women. Not less than three percent for the Sex Equity Program. Not more than eight and one-half percent for State Programs and State Leadership Activities described in 403.70 and 403.71 Not more than five percent or \$250,000 whichever is greater, for administration of the State Plan, of which Not less than \$60,000 must be available for carrying out the provisions in 403.13, regarding the personnel requirements for eliminating sex discrimination and sex stereotyping . |
| <b>Is the Total Request amount for multiple years?</b>    | No   |
| <b>Additional information or comments.</b>                | N/A  |
| <b>Provide the amount of any indirect costs.</b>          | N/A  |
| <b>Any indirect costs funded with other MOF?</b>          | N/A  |
| <b>Objectives and indicators in the Operational Plan.</b> | 1. The Career and College Readiness Activity will provide leadership and support in the implementation of learning opportunities that enable students to exit high school with career or college credentials. 2. The Career and College Readiness Activity will provide leadership and support to school systems to ensure graduating seniors can access post-secondary opportunities.   |
| <b>Additional information or comments.</b>                | N/A  |

Form 29149 — 678 - Recovery School District

| Expenditures                          | Existing Operating Budget as of 10/01/2023 |               |            | FY2024-2025 Total Request |               |            | FY2025-2026 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                      | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL PERSONAL SERVICES</b>        | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Travel                                | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Operating Services                    | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Supplies                              | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL OPERATING EXPENSES</b>       | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>PROFESSIONAL SERVICES</b>          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Other Charges                         | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Debt Service                          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Interagency Transfers                 | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL OTHER CHARGES</b>            | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Acquisitions                          | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| Major Repairs                         | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |
| <b>TOTAL EXPENDITURES</b>             | —  | —             | —          | —                         | —             | —          | —                     | —             | —          |

Form 29149 — 678 - Recovery School District

| Question  | Narrative Response  |
|---|---|
| <b>State the purpose, source and legal citation.</b>      | Charter Admin fees received by LDOE from the Recovery School District to help support the objectives of the Department.   |
| <b>Agency discretion or Federal requirement?</b>          | Agency Discretion   |
| <b>Describe any budgetary peculiarities.</b>              | N/A   |
| <b>Is the Total Request amount for multiple years?</b>    | No  |
| <b>Additional information or comments.</b>                | N/A   |
| <b>Provide the amount of any indirect costs.</b>          | N/A   |
| <b>Any indirect costs funded with other MOF?</b>          | N/A   |
| <b>Objectives and indicators in the Operational Plan.</b> | 1. Students enter kindergarten ready. 2. Students will achieve mastery level on 3rd grade assessments and enter 4th grade prepared for grade-level content. 3. Students will achieve mastery level on 8th grade assessments and enter 9th grade prepared for grade-level content. 4. Students will graduate on time. 5. Graduates will graduate with a college and/or career credential. 6. Graduate eligible for a TOPS award. |
| <b>Additional information or comments.</b>                | 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 | Interagency Transfers Form ID 23689 BESE | Interagency Transfers Form ID 23691 DCFS-TANF | Interagency Transfers Form ID 23692 LOSFA |
|---------------------------------------|----------------------|---|--------------------------|--|---|---|
| Salaries                              | —                    | 35,227,985                              | 7,209,075                | —  | 81,367  | —   |
| Other Compensation                    | —                    | 4,946,354                               | 955,741                  | —  | —   | —   |
| Related Benefits                      | —                    | 21,420,203                              | 7,077,811                | —  | 9,444   | —   |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>             | <b>\$61,594,542</b>                     | <b>\$15,242,627</b>      | <b>—</b>                                 | <b>\$90,811</b>                               | <b>—</b>                                  |
| Travel                                | —                    | 3,086,966                               | 229,319                  | —  | —   | —   |
| Operating Services                    | —                    | 7,282,020                               | 825,147                  | —  | —   | —   |
| Supplies                              | —                    | 1,443,991                               | 161,566                  | 59,000                                   | 250   | —   |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>             | <b>\$11,812,977</b>                     | <b>\$1,216,032</b>       | <b>\$59,000</b>                          | <b>\$250</b>                                  | <b>—</b>                                  |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>             | <b>\$63,895,872</b>                     | <b>\$12,605,360</b>      | <b>—</b>                                 | <b>—</b>                                      | <b>—</b>                                  |
| Other Charges                         | —                    | 150,597,681                             | 4,238,075                | —  | —   | —   |
| Debt Service                          | —                    | —                                       | —                        | —  | —   | —   |
| Interagency Transfers                 | —                    | 70,702,795                              | 10,684,458               | —  | 9,105   | 150,000                                   |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>             | <b>\$221,300,476</b>                    | <b>\$14,922,533</b>      | <b>—</b>                                 | <b>\$9,105</b>                                | <b>\$150,000</b>                          |
| Acquisitions                          | —                    | —                                       | —                        | —  | —   | —   |
| Major Repairs                         | —                    | —                                       | —                        | —  | —   | —   |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>             | <b>—</b>                                | <b>—</b>                 | <b>—</b>                                 | <b>—</b>                                      | <b>—</b>                                  |
| <b>TOTAL EXPENDITURES</b>             | <b>—</b>             | <b>\$358,603,867</b>                    | <b>\$43,986,552</b>      | <b>\$59,000</b>                          | <b>\$100,166</b>                              | <b>\$150,000</b>                          |

**Expenditures by Means of Financing**

**Existing Operating Budget**

| <b>Expenditures</b>                   | <b>Interagency Transfers<br/>Form ID 23693<br/>BOR</b> | <b>Interagency Transfers<br/>Form ID 28509<br/>INTERAGENCY<br/>TRANSFERS</b> | <b>Interagency Transfers<br/>Form ID 29145<br/>MFP</b> | <b>Interagency Transfers<br/>Form ID 29149<br/>RSD LA</b> | <b>Fees &amp; Self-generated<br/>Form ID 23697<br/>FEES AND SELF<br/>GENERATED</b> | <b>Fees &amp; Self-generated<br/>Form ID 23701<br/>CARL PERKINS</b> |
|---------------------------------------|--|--|--|---|--|---|
| Salaries                              | —  | 234,973  | 425,000  | 71,461  | 524,923  | 219,884   |
| Other Compensation                    | —  | 160,491  | 22,000   | 36,543  | 51,554   | —   |
| Related Benefits                      | —  | 138,515  | 188,000  | 89,661  | 310,531  | 61,858  |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>   | <b>\$533,979</b>   | <b>\$635,000</b>                                       | <b>\$197,665</b>  | <b>\$887,008</b>   | <b>\$281,742</b>  |
| Travel                                | —  | —  | —  | —   | 33,000   | 4,709   |
| Operating Services                    | —  | 155,582  | 3,500  | 25,402  | 413,588  | 348,795   |
| Supplies                              | —  | 965,017  | 10,000   | —   | 140,341  | 6,500   |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>   | <b>\$1,120,599</b>   | <b>\$13,500</b>  | <b>\$25,402</b>   | <b>\$586,929</b>   | <b>\$360,004</b>  |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>   | <b>\$417,580</b>   | <b>\$166,948</b>                                       | <b>—</b>  | <b>\$1,953,636</b>   | <b>\$489,087</b>  |
| Other Charges                         | —  | —  | —  | 228,900   | 1,717,609  | —   |
| Debt Service                          | —  | —  | —  | —   | —  | —   |
| Interagency Transfers                 | 35,000   | 3,449,992  | 32,183   | 773,737   | 770,531  | 2,700   |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$35,000</b>  | <b>\$3,449,992</b>   | <b>\$32,183</b>  | <b>\$1,002,637</b>  | <b>\$2,488,140</b>   | <b>\$2,700</b>  |
| Acquisitions                          | —  | —  | —  | —   | —  | —   |
| Major Repairs                         | —  | —  | —  | —   | —  | —   |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>   | <b>—</b>   | <b>—</b>   | <b>—</b>  | <b>—</b>   | <b>—</b>  |
| <b>TOTAL EXPENDITURES</b>             | <b>\$35,000</b>  | <b>\$5,522,150</b>   | <b>\$847,631</b>                                       | <b>\$1,225,704</b>  | <b>\$5,915,713</b>   | <b>\$1,133,533</b>  |

| Expenditures                          | Statutory Dedications<br>Form ID 23698<br>W36-LITTER<br>ABATEMENT | Federal Funds<br>Form ID 23695<br>FEDERAL |
|---------------------------------------|---|---|
| Salaries                              | —   | 26,461,302                                |
| Other Compensation                    | —   | 3,720,025                                 |
| Related Benefits                      | —   | 13,544,383                                |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>  | <b>\$43,725,710</b>                       |
| Travel                                | 1,820   | 2,818,118                                 |
| Operating Services                    | 3,000   | 5,507,006                                 |
| Supplies                              | 200   | 101,117                                   |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$5,020</b>  | <b>\$8,426,241</b>                        |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$45,490</b>   | <b>\$48,217,771</b>                       |
| Other Charges                         | 12,000  | 144,401,097                               |
| Debt Service                          | —   | —   |
| Interagency Transfers                 | —   | 54,795,089                                |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$12,000</b>   | <b>\$199,196,186</b>                      |
| Acquisitions                          | —   | —   |
| Major Repairs                         | —   | —   |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>  | <b>—</b>                                  |
| <b>TOTAL EXPENDITURES</b>             | <b>\$62,510</b>   | <b>\$299,565,908</b>                      |

Total Request

| Expenditures                          | Used as a Cash Match | Total Means of Financing By Expenditure | Total State General Fund | Interagency Transfers Form ID 23689 BESE | Interagency Transfers Form ID 23691 DCFS-TANF | Interagency Transfers Form ID 23692 LOSFA |
|---------------------------------------|----------------------|---|--------------------------|--|---|---|
| Salaries                              | —                    | 36,830,677                              | 7,382,743                | —  | 81,367  | —   |
| Other Compensation                    | —                    | 4,946,354                               | 955,741                  | —  | —   | —   |
| Related Benefits                      | —                    | 21,626,004                              | 7,080,824                | —  | 9,444   | —   |
| <b>TOTAL PERSONAL SERVICES</b>        | —                    | <b>\$63,403,035</b>                     | <b>\$15,419,308</b>      | —  | <b>\$90,811</b>                               | —   |
| Travel                                | —                    | 3,256,669                               | 240,480                  | 79,244                                   | —   | —   |
| Operating Services                    | —                    | 12,183,579                              | 5,576,422                | —  | —   | —   |
| Supplies                              | —                    | 1,481,483                               | 165,201                  | 60,328                                   | 256   | —   |
| <b>TOTAL OPERATING EXPENSES</b>       | —                    | <b>\$16,921,731</b>                     | <b>\$5,982,103</b>       | <b>\$139,572</b>                         | <b>\$256</b>                                  | —   |
| <b>PROFESSIONAL SERVICES</b>          | —                    | <b>\$70,194,907</b>                     | <b>\$20,414,234</b>      | <b>\$2,336,122</b>                       | —   | —   |
| Other Charges                         | —                    | 51,830,183                              | 19,473,158               | —  | —   | —   |
| Debt Service                          | —                    | —                                       | —                        | —  | —   | —   |
| Interagency Transfers                 | —                    | 56,186,025                              | 16,797,404               | 4,367,784                                | 9,105   | 150,000                                   |
| <b>TOTAL OTHER CHARGES</b>            | —                    | <b>\$108,016,208</b>                    | <b>\$36,270,562</b>      | <b>\$4,367,784</b>                       | <b>\$9,105</b>                                | <b>\$150,000</b>                          |
| Acquisitions                          | —                    | —                                       | —                        | —  | —   | —   |
| Major Repairs                         | —                    | —                                       | —                        | —  | —   | —   |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | —                    | —                                       | —                        | —  | —   | —   |
| <b>TOTAL EXPENDITURES</b>             | —                    | <b>\$258,535,881</b>                    | <b>\$78,086,207</b>      | <b>\$6,843,478</b>                       | <b>\$100,172</b>                              | <b>\$150,000</b>                          |

**Expenditures by Means of Financing**

**Total Request**

| <b>Expenditures</b>                   | <b>Interagency Transfers<br/>Form ID 23693<br/>BOR</b> | <b>Interagency Transfers<br/>Form ID 28509<br/>INTERAGENCY<br/>TRANSFERS</b> | <b>Interagency Transfers<br/>Form ID 29145<br/>MFP</b> | <b>Interagency Transfers<br/>Form ID 29149<br/>RSD LA</b> | <b>Statutory Dedications<br/>Form ID 23698<br/>W36-LITTER<br/>ABATEMENT</b> | <b>Federal Funds<br/>Form ID 23695<br/>FEDERAL</b> |
|---------------------------------------|--|--|--|---|---|--|
| Salaries                              | —  | 250,795  | 425,000  | 71,461  | 670   | 27,681,220   |
| Other Compensation                    | —  | 160,491  | 22,000   | 36,543  | —   | 3,720,025  |
| Related Benefits                      | —  | 138,515  | 188,000  | 89,661  | —   | 13,747,171   |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>   | <b>\$549,801</b>   | <b>\$635,000</b>                                       | <b>\$197,665</b>  | <b>\$670</b>  | <b>\$45,148,416</b>                                |
| Travel                                | —  | —  | —  | —   | 1,861   | 2,896,526  |
| Operating Services                    | —  | 159,084  | 3,579  | 25,973  | 3,068   | 5,635,914  |
| Supplies                              | —  | 986,729  | 10,225   | —   | 205   | 108,394  |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>   | <b>\$1,145,813</b>   | <b>\$13,804</b>  | <b>\$25,973</b>   | <b>\$5,134</b>  | <b>\$8,640,834</b>                                 |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>   | <b>\$430,732</b>   | <b>\$166,948</b>                                       | <b>—</b>  | <b>\$46,514</b>   | <b>\$44,302,673</b>                                |
| Other Charges                         | —  | —  | —  | 228,900   | 12,000  | 30,398,516   |
| Debt Service                          | —  | —  | —  | —   | —   | —  |
| Interagency Transfers                 | 35,000   | 3,658,747  | 32,531   | 564,634   | —   | 29,797,589   |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$35,000</b>  | <b>\$3,658,747</b>   | <b>\$32,531</b>  | <b>\$793,534</b>  | <b>\$12,000</b>   | <b>\$60,196,105</b>                                |
| Acquisitions                          | —  | —  | —  | —   | —   | —  |
| Major Repairs                         | —  | —  | —  | —   | —   | —  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>   | <b>—</b>   | <b>—</b>   | <b>—</b>  | <b>—</b>  | <b>—</b>   |
| <b>TOTAL EXPENDITURES</b>             | <b>\$35,000</b>  | <b>\$5,785,093</b>   | <b>\$848,283</b>                                       | <b>\$1,017,172</b>  | <b>\$64,318</b>   | <b>\$158,288,028</b>                               |

**Expenditures by Means of Financing**

**Total Request**

| <b>Expenditures</b>                   | <b>Fees &amp; Self-generated<br/>Form ID 23697<br/>FEES AND SELF<br/>GENERATED</b> | <b>Fees &amp; Self-generated<br/>Form ID 23701<br/>CARL PERKINS</b> |
|---------------------------------------|--|---|
| Salaries                              | 717,537  | 219,884   |
| Other Compensation                    | 51,554   | —   |
| Related Benefits                      | 310,531  | 61,858  |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$1,079,622</b>   | <b>\$281,742</b>  |
| Travel                                | 33,743   | 4,815   |
| Operating Services                    | 422,896  | 356,643   |
| Supplies                              | 143,499  | 6,646   |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$600,138</b>   | <b>\$368,104</b>  |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$1,997,592</b>   | <b>\$500,092</b>  |
| Other Charges                         | 1,717,609  | —   |
| Debt Service                          | —  | —   |
| Interagency Transfers                 | 770,531  | 2,700   |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$2,488,140</b>   | <b>\$2,700</b>  |
| Acquisitions                          | —  | —   |
| Major Repairs                         | —  | —   |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>   | <b>—</b>  |
| <b>TOTAL EXPENDITURES</b>             | <b>\$6,165,492</b>   | <b>\$1,152,638</b>  |

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

| Source  | Commitment Item | Commitment Item Name | FY2022-2023 Actuals | FY-2024 Estimate   | FY2024-2025 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>   |                 |                      |                     |                    |                       |                                  |
| BESE  | 4710059         | MR-FROM STATE AGENCY | 3,947,140           | 59,000             | 6,843,478             | 6,784,478                        |
| BOR   | 4710059         | MR-FROM STATE AGENCY | 35,000              | 35,000             | 35,000                | —                                |
| DCFS-TANF   | 4710059         | MR-FROM STATE AGENCY | 72,589              | 100,166            | 100,172               | 6                                |
| GEER  | 4710059         | MR-FROM STATE AGENCY | 952,337             | —                  | —                     | —                                |
| INTERAGENCY TRANSFERS   | 4710059         | MR-FROM STATE AGENCY | 13,623,315          | 7,595,485          | 7,650,548             | 55,063                           |
| LOSFA   | 4710059         | MR-FROM STATE AGENCY | 150,000             | 150,000            | 150,000               | —                                |
| <b>Total Collections/Income</b>   |                 |                      | <b>\$18,780,381</b> | <b>\$7,939,651</b> | <b>\$14,779,198</b>   | <b>\$6,839,547</b>               |
| <b>TYPE</b>   |                 |                      |                     |                    |                       |                                  |
| Expenditures Source of Funding Form (BR-6)  |                 |                      | 18,780,381          | 7,939,651          | 14,779,198            | 6,839,547                        |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>  |                 |                      | <b>\$18,780,381</b> | <b>\$7,939,651</b> | <b>\$14,779,198</b>   | <b>\$6,839,547</b>               |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>            | <b>—</b>           | <b>—</b>              | <b>—</b>                         |

Fees & Self-generated

002 - Fees & Self-generated

| Source   | Commitment Item | Commitment Item Name | FY2022-2023 Actuals | FY-2024 Estimate   | FY2024-2025 Projected | Over/Under Current Year Estimate |
|--|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>  |                 |                      |                     |                    |                       |                                  |
| CARL PERKINS   | 4710059         | MR-FROM STATE AGENCY | 921,944             | 1,133,533          | 1,152,638             | 19,105                           |
| FEES & SELF GENERATED  | 4550030         | LIC PERM & FEES-OTH  | 3,597,945           | 9,191              | 9,196                 | 5                                |
| FEES & SELF GENERATED  | 4710029         | MR-PRIVATE SOURCES   | 1,247,017           | 1,222,404          | 1,407,377             | 184,973                          |
| FEES & SELF GENERATED  | 4710059         | MR-FROM STATE AGENCY | 1,049,504           | 4,684,118          | 4,748,919             | 64,801                           |
| <b>Total Collections/Income</b>  |                 |                      | <b>\$6,816,410</b>  | <b>\$7,049,246</b> | <b>\$7,318,130</b>    | <b>\$268,884</b>                 |
| <b>TYPE</b>  |                 |                      |                     |                    |                       |                                  |
| Expenditures Source of Funding Form (BR-6)   |                 |                      | 6,816,410           | 7,049,246          | 7,318,130             | 268,884                          |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>                                     |                 |                      | <b>\$6,816,410</b>  | <b>\$7,049,246</b> | <b>\$7,318,130</b>    | <b>\$268,884</b>                 |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY |                 |                      | —                   | —                  | —                     | —                                |

**Statutory Dedications**

**STK - State Coronavirus Relief Fund**

| Source   | Commitment Item | Commitment Item Name | FY2022-2023 Actuals | FY-2024 Estimate | FY2024-2025 Projected | Over/Under Current Year Estimate |
|--|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>  |                 |                      |                     |                  |                       |                                  |
| Total Collections/Income   |                 |                      | —                   | —                | —                     | —                                |
| <b>TYPE</b>  |                 |                      |                     |                  |                       |                                  |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY |                 |                      | —                   | —                | —                     | —                                |

**W36 - Litter Abatement and Education Account**

| Source   | Commitment Item | Commitment Item Name | FY2022-2023 Actuals | FY-2024 Estimate | FY2024-2025 Projected | Over/Under Current Year Estimate |
|--|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>  |                 |                      |                     |                  |                       |                                  |
| W36-LITTER ABATEMENT   | 4830014         | INTRAFUND TRANSFER   | 31,375              | 62,510           | 64,318                | 1,808                            |
| Total Collections/Income   |                 |                      | <b>\$31,375</b>     | <b>\$62,510</b>  | <b>\$64,318</b>       | <b>\$1,808</b>                   |
| <b>TYPE</b>  |                 |                      |                     |                  |                       |                                  |
| Expenditures Source of Funding Form (BR-6)   |                 |                      | 31,375              | 62,510           | 64,318                | 1,808                            |
| Total Expenditures, Transfers and Carry Forwards to Next FY  |                 |                      | <b>\$31,375</b>     | <b>\$62,510</b>  | <b>\$64,318</b>       | <b>\$1,808</b>                   |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY |                 |                      | —                   | —                | —                     | —                                |

Federal Funds

006 - Federal Funds

| Source  | Commitment Item | Commitment Item Name | FY2022-2023 Actuals  | FY-2024 Estimate     | FY2024-2025 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|----------------------|----------------------|-----------------------|----------------------------------|
| <b>SOURCE</b>   |                 |                      |                      |                      |                       |                                  |
| FEDERAL   | 4040010         | FR-EDUCATION         | 1,887,141            | 8,240,143            | 8,364,965             | 124,822                          |
| FEDERAL   | 4060035         | FR-OTHER             | 243,499,599          | 291,325,765          | 149,923,063           | (141,402,702)                    |
| <b>Total Collections/Income</b>   |                 |                      | <b>\$245,386,740</b> | <b>\$299,565,908</b> | <b>\$158,288,028</b>  | <b>\$(141,277,880)</b>           |
| <b>TYPE</b>   |                 |                      |                      |                      |                       |                                  |
| Expenditures Source of Funding Form (BR-6)  |                 |                      | 245,386,740          | 299,565,908          | 158,288,028           | (141,277,880)                    |
| <b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>  |                 |                      | <b>\$245,386,740</b> | <b>\$299,565,908</b> | <b>\$158,288,028</b>  | <b>\$(141,277,880)</b>           |
| <b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b> |                 |                      | <b>—</b>             | <b>—</b>             | <b>—</b>              | <b>—</b>                         |

**Justification of Differences**

**Form 25065 — 678 - Revenue Collections**

| Question                                       | Narrative Response |
|--|--------------------|
| Explain any transfers to other appropriations. | N/A                |
| Break out INA by Source of Funding.            | N/A                |
| Additional information or comments.            | N/A                |

## SCHEDULE OF REQUESTED EXPENDITURES

### 6781 - Administrative Support

#### Travel

| FY2024-2025 Request | Description   |
|---------------------|---|
| 36,500              | Travel expenses include in and out-of-state travel including but not limited to field travel, conferences and work-related meetings and events. |
| 352,229             |   |
| <b>\$388,729</b>    | <b>Total Travel</b>   |

#### Operating Services

| FY2024-2025 Request | Description   |
|---------------------|---|
| 545,708             | Expenses related to the day-to-day operations of the LDOE, including but not limited to printing, postage, utilities, security and maintenance. |
| <b>\$545,708</b>    | <b>Total Operating Services</b>   |

#### Supplies

| FY2024-2025 Request | Description  |
|---------------------|--|
| 126,941             | Office supplies including but not limited to copy paper, basic office supplies, printer toner cartridges, etc. |
| <b>\$126,941</b>    | <b>Total Supplies</b>  |

#### Professional Services

| FY2024-2025 Request | Means of Financing | Description   |
|---------------------|--------------------|---|
| 607,708             | Federal Funds      |   |
| <b>\$607,708</b>    |                    | <b>Other Administrative Contracts for the operations of the LDOE</b>        |
| 44,688              | State General Fund |   |
| <b>\$44,688</b>     |                    | <b>Other professional services contracts for the operations of the LDOE</b> |
| <b>\$652,396</b>    |                    | <b>Total Professional Services</b>  |

**Other Charges**

| FY2024-2025 Request | Means of Financing         | Description  |
|---------------------|----------------------------|--|
| 115,814             | Federal Funds              |  |
| <b>\$115,814</b>    |                            | <b>Other operating costs that support the day-to-day operations of the Department of Education</b> |
| <b>\$115,814</b>    | <b>Total Other Charges</b> |  |

**Interagency Transfers**

| FY2024-2025 Request | Means of Financing                 | Receiving Agency                  | Description  |
|---------------------|------------------------------------|-----------------------------------|--|
| 2,655,417           | State General Fund                 |                                   |  |
| <b>\$2,655,417</b>  |                                    | <b>DIVISION OF ADMINISTRATION</b> | <b>Civil Service, CPTP, Treasurer's Office and UPS costs are charged and paid to the Division of Administration. Maintenance to the Claiborne Building is paid via IAT to Buildings and Grounds.</b> |
| 691,687             | State General Fund                 |                                   |  |
| <b>\$691,687</b>    |                                    | <b>LEGISLATIVE AUDITOR</b>        | <b>Fiscal Year 2023-2024 regular allocation of audit costs from the Legislative Auditor's office.</b>  |
| 459,879             | State General Fund                 |                                   |  |
| <b>\$459,879</b>    |                                    | <b>OFFICE OF RISK MANAGEMENT</b>  | <b>Funds transferred to the Office of Risk Management for liability insurance which includes Worker's Compensation and automobile liability insurance for department owned vehicles.</b>             |
| 951,580             | Federal Funds                      |                                   |  |
| 2,891,775           | Interagency Transfers              |                                   |  |
| <b>\$3,843,355</b>  |                                    | <b>DIVISION OF ADMINISTRATION</b> | <b>Interagency transfers for services performed in the administration of buyer agency assigned or legally obligatory functions.</b>  |
| 158,171             | State General Fund                 |                                   |  |
| <b>\$158,171</b>    |                                    | <b>DIVISION OF ADMINISTRATION</b> | <b>The Division of Administration charges the Department of Education rent for use of the Claiborne Building.</b>  |
| <b>\$7,808,509</b>  | <b>Total Interagency Transfers</b> |                                   |  |

**6782 - District Support**

**Travel**

| FY2024-2025 Request | Description   |
|---------------------|---|
| 2,630,261           | Travel expenses include in and out-of-state travel including but not limited to field travel, conferences and work-related meetings and events. |
| 219,744             |   |
| <b>\$2,850,005</b>  | <b>Total Travel</b>   |

**Operating Services**

| FY2024-2025 Request | Description  |
|---------------------|--|
| 11,443,802          | Operating Services includes but is not limited to utilities, printing, postage, building maintenance and operating costs and security costs. |
| <b>\$11,443,802</b> | <b>Total Operating Services</b>  |

**Supplies**

| FY2024-2025 Request | Description  |
|---------------------|--|
| 1,230,683           | Office supplies including but not limited to copy paper, basic office supplies, printer toner cartridges, etc. |
| <b>\$1,230,683</b>  | <b>Total Supplies</b>  |

**Professional Services**

| FY2024-2025 Request | Means of Financing                     | Description |
|---------------------|--|-------------|
| 43,694,964          | Federal Funds                          |             |
| 2,478,705           | Fees & Self-generated                  |             |
| 5,269,924           | Interagency Transfers                  |             |
| 46,514              | Litter Abatement and Education Account |             |

**Professional Services** *(continued)*

| FY2024-2025 Request | Means of Financing                 | Description  |
|---------------------|------------------------------------|--|
| 18,033,424          | State General Fund                 |  |
| <b>\$69,523,531</b> |                                    | <b>Professional Services, Consulting and Social Services contracts, including but not limited to professional development, training modules, strategic planning, and mentoring that align with LDOE's educational priorities and critical goals.</b> |
| <b>\$69,523,531</b> | <b>Total Professional Services</b> |  |

**Other Charges**

| FY2024-2025 Request | Means of Financing                     | Description  |
|---------------------|--|--|
| 30,286,783          | Federal Funds                          |  |
| 1,717,609           | Fees & Self-generated                  |  |
| 228,900             | Interagency Transfers                  |  |
| 12,000              | Litter Abatement and Education Account |  |
| 19,469,077          | State General Fund                     |  |
| <b>\$51,714,369</b> |  | <b>Expenses that support the day-to-day operations of the Department of Education including flow through payments and federal grants management.</b> |
| <b>\$51,714,369</b> | <b>Total Other Charges</b>             |  |

**Interagency Transfers**

| FY2024-2025 Request | Means of Financing    | Receiving Agency                  | Description  |
|---------------------|-----------------------|-----------------------------------|--|
| 1,349,918           | State General Fund    |                                   |  |
| <b>\$1,349,918</b>  |                       | <b>DIVISION OF ADMINISTRATION</b> | <b>Civil Service, CPTP, Treasurer's Office and UPS costs are charged and paid to the Division of Administration. Maintenance to the Claiborne Building is paid via IAT to Buildings and Grounds.</b> |
| 1,646,038           | Interagency Transfers |                                   |  |
| 7,279,567           | State General Fund    |                                   |  |
| <b>\$8,925,605</b>  |                       | <b>DIVISION OF ADMINISTRATION</b> | <b>Funds transferred to OTS for technology services.</b>   |

**Interagency Transfers** *(continued)*

| <b>FY2024-2025 Request</b> | <b>Means of Financing</b>          | <b>Receiving Agency</b>             | <b>Description</b>   |
|----------------------------|------------------------------------|-------------------------------------|--|
| 13,350                     | Federal Funds                      |                                     |  |
| 3,200                      | Fees & Self-generated              |                                     |  |
| <b>\$16,550</b>            |                                    | <b>DIVISION OF ADMINISTRATION</b>   | <b>Funds transferred to State Printing for printing services.</b>  |
| 26,200                     | Federal Funds                      |                                     |  |
| 89,819                     | State General Fund                 |                                     |  |
| <b>\$116,019</b>           |                                    | <b>OFF. TELECOMMUNICATIONS MGMT</b> | <b>Funds transferred to the Office of Telecommunications from the Department of Education in exchange for telephone, telegraph, and LINC Services</b>                    |
| 18,805,899                 | Federal Funds                      |                                     |  |
| <b>\$18,805,899</b>        |                                    | <b>DIVISION OF ADMINISTRATION</b>   | <b>Indirect costs are charged in this area for expenditure orgs meeting the criteria to have those charges assessed and recouped back to the Department of Education</b> |
| 18,368,344                 | Federal Funds                      |                                     |  |
| 544,672                    | Fees & Self-generated              |                                     |  |
| 25,150                     | Interagency Transfers              |                                     |  |
| <b>\$18,938,166</b>        |                                    | <b>DIVISION OF ADMINISTRATION</b>   | <b>Interagency transfers for services performed in the administration of the buyer agency assigned or legally obligatory functions</b>                                   |
| <b>\$48,152,157</b>        | <b>Total Interagency Transfers</b> |                                     |  |

**678V - Auxiliary Account**

**Travel**

| FY2024-2025 Request | Description   |
|---------------------|---|
| 17,935              | Travel expenses include in and out-of-state travel including but not limited to field travel, conferences and work-related meetings and events. |
| <b>\$17,935</b>     | <b>Total Travel</b>   |

**Operating Services**

| FY2024-2025 Request | Description  |
|---------------------|--|
| 194,069             | Operating Services includes but is not limited to utilities, printing, postage, building maintenance and operating costs and security costs. |
| <b>\$194,069</b>    | <b>Total Operating Services</b>  |

**Supplies**

| FY2024-2025 Request | Description  |
|---------------------|--|
| 123,859             | Office supplies including but not limited to copy paper, basic office supplies, printer toner cartridges, etc. |
| <b>\$123,859</b>    | <b>Total Supplies</b>  |

**Professional Services**

| FY2024-2025 Request | Means of Financing                 | Description  |
|---------------------|------------------------------------|--|
| 18,980              | Fees & Self-generated              |  |
| <b>\$18,980</b>     |                                    | <b>Professional Services, Consulting and Social Services contracts, including but not limited to professional development, training modules, strategic planning, and mentoring that align with LDOE's educational priorities and critical goals.</b> |
| <b>\$18,980</b>     | <b>Total Professional Services</b> |  |

**Interagency Transfers**

| <b>FY2024-2025 Request</b> | <b>Means of Financing</b>          | <b>Receiving Agency</b>             | <b>Description</b>  |
|----------------------------|------------------------------------|-------------------------------------|---|
| 2,000                      | Fees & Self-generated              |                                     |   |
| <b>\$2,000</b>             |                                    | <b>OFF. TELECOMMUNICATIONS MGMT</b> | <b>Funds transferred to the Office of Telecommunications from the Department of Education in exchange for telephone, telegraph and LINC services.</b> |
| 213,143                    | Fees & Self-generated              |                                     |   |
| <b>\$213,143</b>           |                                    | <b>DIVISION OF ADMINISTRATION</b>   | <b>Interagency transfers for services performed in the administration of the buyer agency assigned or legally obligatory functions.</b>               |
| 10,216                     | Fees & Self-generated              |                                     |   |
| <b>\$10,216</b>            |                                    | <b>DIVISION OF ADMINISTRATION</b>   | <b>The Division of Administration charges the Department of Education rent for use of the Claiborne Building.</b>                                     |
| <b>\$225,359</b>           | <b>Total Interagency Transfers</b> |                                     |   |

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

| Description                     | Existing Operating Budget as of 10/01/2023 | Non-Recurring        | Inflation          | Compulsory         | Workload | Other                  | FY2024-2025 Requested Continuation Level |
|---------------------------------|--|----------------------|--------------------|--------------------|----------|------------------------|--|
| STATE GENERAL FUND (Direct)     | 43,986,552                                 | (6,609,454)          | 310,987            | 281,321            | —        | 3,348,479              | 41,317,885                               |
| STATE GENERAL FUND BY:          | —  | —                    | —                  | —                  | —        | —                      | —  |
| INTERAGENCY TRANSFERS           | 7,939,651                                  | —                    | 40,575             | 15,822             | —        | 6,783,150              | 14,779,198                               |
| FEES & SELF-GENERATED           | 7,049,246                                  | —                    | 76,270             | 192,614            | —        | —                      | 7,318,130                                |
| STATUTORY DEDICATIONS           | 62,510                                     | —                    | 1,138              | 670                | —        | —                      | 64,318                                   |
| FEDERAL FUNDS                   | 299,565,908                                | —                    | 1,274,495          | 745,560            | —        | (144,002,581)          | 157,583,382                              |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$358,603,867</b>                       | <b>\$(6,609,454)</b> | <b>\$1,703,465</b> | <b>\$1,235,987</b> | <b>—</b> | <b>\$(133,870,952)</b> | <b>\$221,062,913</b>                     |

**Fees and Self-Generated**

| Description           | Existing Operating Budget as of 10/01/2023 | Non-Recurring | Inflation       | Compulsory       | Workload | Other    | FY2024-2025 Requested Continuation Level |
|-----------------------|--|---------------|-----------------|------------------|----------|----------|--|
| Fees & Self-generated | 7,049,246                                  | —             | 76,270          | 192,614          | —        | —        | 7,318,130                                |
| <b>Total:</b>         | <b>\$7,049,246</b>                         | <b>—</b>      | <b>\$76,270</b> | <b>\$192,614</b> | <b>—</b> | <b>—</b> | <b>\$7,318,130</b>                       |

**Statutory Dedications**

| Description                            | Existing Operating Budget as of 10/01/2023 | Non-Recurring | Inflation      | Compulsory   | Workload | Other    | FY2024-2025 Requested Continuation Level |
|--|--|---------------|----------------|--------------|----------|----------|--|
| Litter Abatement and Education Account | 62,510                                     | —             | 1,138          | 670          | —        | —        | 64,318                                   |
| <b>Total:</b>                          | <b>\$62,510</b>                            | <b>—</b>      | <b>\$1,138</b> | <b>\$670</b> | <b>—</b> | <b>—</b> | <b>\$64,318</b>                          |

Expenditures and Positions

| Description                                     | Existing Operating Budget as of 10/01/2023 | Non-Recurring        | Inflation          | Compulsory         | Workload | Other                  | FY2024-2025 Requested Continuation Level |
|---|--|----------------------|--------------------|--------------------|----------|------------------------|--|
| Salaries  | 35,227,985                                 | (176,425)            | —                  | 1,123,041          | —        | 181,718                | 36,356,319                               |
| Other Compensation                              | 4,946,354                                  | —                    | —                  | —                  | —        | —                      | 4,946,354                                |
| Related Benefits                                | 21,420,203                                 | (100,294)            | —                  | —                  | —        | 103,307                | 21,423,216                               |
| <b>TOTAL PERSONAL SERVICES</b>                  | <b>\$61,594,542</b>                        | <b>\$(276,719)</b>   | <b>—</b>           | <b>\$1,123,041</b> | <b>—</b> | <b>\$285,025</b>       | <b>\$62,725,889</b>                      |
| Travel  | 3,086,966                                  | (6,000)              | 69,459             | —                  | —        | 91,244                 | 3,241,669                                |
| Operating Services                              | 7,282,020                                  | (6,000)              | 163,854            | —                  | —        | 106,000                | 7,545,874                                |
| Supplies  | 1,443,991                                  | (1,000)              | 32,492             | —                  | —        | 1,000                  | 1,476,483                                |
| <b>TOTAL OPERATING EXPENSES</b>                 | <b>\$11,812,977</b>                        | <b>\$(13,000)</b>    | <b>\$265,805</b>   | <b>—</b>           | <b>—</b> | <b>\$198,244</b>       | <b>\$12,264,026</b>                      |
| <b>PROFESSIONAL SERVICES</b>                    | <b>\$63,895,872</b>                        | <b>\$(1,997,000)</b> | <b>\$1,437,660</b> | <b>—</b>           | <b>—</b> | <b>\$(2,578,878)</b>   | <b>\$60,757,654</b>                      |
| Other Charges                                   | 150,597,681                                | (4,322,735)          | —                  | —                  | —        | (112,143,127)          | 34,131,819                               |
| Debt Service                                    | —  | —                    | —                  | —                  | —        | —                      | —  |
| Interagency Transfers                           | 70,702,795                                 | —                    | —                  | 112,946            | —        | (19,632,216)           | 51,183,525                               |
| <b>TOTAL OTHER CHARGES</b>                      | <b>\$221,300,476</b>                       | <b>\$(4,322,735)</b> | <b>—</b>           | <b>\$112,946</b>   | <b>—</b> | <b>\$(131,775,343)</b> | <b>\$85,315,344</b>                      |
| Acquisitions                                    | —  | —                    | —                  | —                  | —        | —                      | —  |
| Major Repairs                                   | —  | —                    | —                  | —                  | —        | —                      | —  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>           | <b>—</b>                                   | <b>—</b>             | <b>—</b>           | <b>—</b>           | <b>—</b> | <b>—</b>               | <b>—</b>                                 |
| <b>TOTAL EXPENDITURES</b>                       | <b>\$358,603,867</b>                       | <b>\$(6,609,454)</b> | <b>\$1,703,465</b> | <b>\$1,235,987</b> | <b>—</b> | <b>\$(133,870,952)</b> | <b>\$221,062,913</b>                     |
| Classified                                      | 471  | —                    | —                  | —                  | —        | —                      | 471                                      |
| Unclassified                                    | 24   | —                    | —                  | —                  | —        | —                      | 24                                       |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>495</b>                                 | <b>—</b>             | <b>—</b>           | <b>—</b>           | <b>—</b> | <b>—</b>               | <b>495</b>                               |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b>                                   | <b>—</b>             | <b>—</b>           | <b>—</b>           | <b>—</b> | <b>—</b>               | <b>—</b>                                 |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>40</b>                                  | <b>—</b>             | <b>—</b>           | <b>—</b>           | <b>—</b> | <b>—</b>               | <b>40</b>                                |

### CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

#### Form 28130 — 678-200 - Non-Recur Dyslexia Screening Program

##### Means of Financing

|                                 | Amount             |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct)     | (120,000)          |
| STATE GENERAL FUND BY:          | —                  |
| INTERAGENCY TRANSFERS           | —                  |
| FEES & SELF-GENERATED           | —                  |
| STATUTORY DEDICATIONS           | —                  |
| FEDERAL FUNDS                   | —                  |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$(120,000)</b> |

##### Expenditures

|                                       | Amount             |
|---------------------------------------|--------------------|
| Salaries                              | —                  |
| Other Compensation                    | —                  |
| Related Benefits                      | —                  |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>           |
| Travel                                | —                  |
| Operating Services                    | —                  |
| Supplies                              | —                  |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>           |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>           |
| Other Charges                         | (120,000)          |
| Debt Service                          | —                  |
| Interagency Transfers                 | —                  |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$(120,000)</b> |
| Acquisitions                          | —                  |
| Major Repairs                         | —                  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>           |
| <b>TOTAL EXPENDITURES</b>             | <b>\$(120,000)</b> |

##### Positions

|   | FTE      |
|---|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Form 28131 — 678-200 - Non-Recur Funding for School Breakfasts & Lunches**

**Means of Financing**

|                                 | Amount             |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct)     | (859,454)          |
| STATE GENERAL FUND BY:          | —                  |
| INTERAGENCY TRANSFERS           | —                  |
| FEES & SELF-GENERATED           | —                  |
| STATUTORY DEDICATIONS           | —                  |
| FEDERAL FUNDS                   | —                  |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$(859,454)</b> |

**Positions**

|   | FTE      |
|---|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Expenditures**

|                                       | Amount             |
|---------------------------------------|--------------------|
| Salaries                              | —                  |
| Other Compensation                    | —                  |
| Related Benefits                      | —                  |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>           |
| Travel                                | —                  |
| Operating Services                    | —                  |
| Supplies                              | —                  |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>           |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>           |
| Other Charges                         | (859,454)          |
| Debt Service                          | —                  |
| Interagency Transfers                 | —                  |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$(859,454)</b> |
| Acquisitions                          | —                  |
| Major Repairs                         | —                  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>           |
| <b>TOTAL EXPENDITURES</b>             | <b>\$(859,454)</b> |

**Form 28132 — 678-200 - Non-Recur Imagine Learning/Robotify Pilot Program**

**Means of Financing**

|                                 | Amount             |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct)     | (630,000)          |
| STATE GENERAL FUND BY:          | —                  |
| INTERAGENCY TRANSFERS           | —                  |
| FEES & SELF-GENERATED           | —                  |
| STATUTORY DEDICATIONS           | —                  |
| FEDERAL FUNDS                   | —                  |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$(630,000)</b> |

**Positions**

|   | FTE      |
|---|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Expenditures**

|                                       | Amount             |
|---------------------------------------|--------------------|
| Salaries                              | —                  |
| Other Compensation                    | —                  |
| Related Benefits                      | —                  |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>           |
| Travel                                | —                  |
| Operating Services                    | —                  |
| Supplies                              | —                  |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>           |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>           |
| Other Charges                         | (630,000)          |
| Debt Service                          | —                  |
| Interagency Transfers                 | —                  |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$(630,000)</b> |
| Acquisitions                          | —                  |
| Major Repairs                         | —                  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>           |
| <b>TOTAL EXPENDITURES</b>             | <b>\$(630,000)</b> |

**Form 28133 — 678-200 - Non-Recur Computer Science Education Act Funding**

**Means of Financing**

|                                 | Amount               |
|---------------------------------|----------------------|
| STATE GENERAL FUND (Direct)     | (5,000,000)          |
| STATE GENERAL FUND BY:          | —                    |
| INTERAGENCY TRANSFERS           | —                    |
| FEES & SELF-GENERATED           | —                    |
| STATUTORY DEDICATIONS           | —                    |
| FEDERAL FUNDS                   | —                    |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$(5,000,000)</b> |

**Positions**

|   | FTE      |
|---|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Expenditures**

|                                       | Amount               |
|---------------------------------------|----------------------|
| Salaries                              | (176,425)            |
| Other Compensation                    | —                    |
| Related Benefits                      | (100,294)            |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$(276,719)</b>   |
| Travel                                | (6,000)              |
| Operating Services                    | (6,000)              |
| Supplies                              | (1,000)              |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$(13,000)</b>    |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$(1,997,000)</b> |
| Other Charges                         | (2,713,281)          |
| Debt Service                          | —                    |
| Interagency Transfers                 | —                    |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$(2,713,281)</b> |
| Acquisitions                          | —                    |
| Major Repairs                         | —                    |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>             |
| <b>TOTAL EXPENDITURES</b>             | <b>\$(5,000,000)</b> |

**Form 25994 — FY24-25 Standard Inflation Adjustment**

**Means of Financing**

|                                 | Amount             |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct)     | 310,987            |
| STATE GENERAL FUND BY:          | —                  |
| INTERAGENCY TRANSFERS           | 40,575             |
| FEES & SELF-GENERATED           | 76,270             |
| STATUTORY DEDICATIONS           | 1,138              |
| FEDERAL FUNDS                   | 1,274,495          |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$1,703,465</b> |

**Expenditures**

|                                       | Amount             |
|---------------------------------------|--------------------|
| Salaries                              | —                  |
| Other Compensation                    | —                  |
| Related Benefits                      | —                  |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>           |
| Travel                                | 69,459             |
| Operating Services                    | 163,854            |
| Supplies                              | 32,492             |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$265,805</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$1,437,660</b> |
| Other Charges                         | —                  |
| Debt Service                          | —                  |
| Interagency Transfers                 | —                  |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>           |
| Acquisitions                          | —                  |
| Major Repairs                         | —                  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>           |
| <b>TOTAL EXPENDITURES</b>             | <b>\$1,703,465</b> |

**Positions**

|   | FTE      |
|---|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 27720 — 678-100 - Market Rate Adjustment

Means of Financing

|                                 | Amount           |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | 55,183           |
| STATE GENERAL FUND BY:          | —                |
| INTERAGENCY TRANSFERS           | 4,265            |
| FEES & SELF-GENERATED           | —                |
| STATUTORY DEDICATIONS           | —                |
| FEDERAL FUNDS                   | 96,860           |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$156,308</b> |

Expenditures

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | 156,308          |
| Other Compensation                    | —                |
| Related Benefits                      | —                |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$156,308</b> |
| Travel                                | —                |
| Operating Services                    | —                |
| Supplies                              | —                |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>         |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>         |
| Other Charges                         | —                |
| Debt Service                          | —                |
| Interagency Transfers                 | —                |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>         |
| Acquisitions                          | —                |
| Major Repairs                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>         |
| <b>TOTAL EXPENDITURES</b>             | <b>\$156,308</b> |

Positions

|   | FTE      |
|---|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Form 27752 — 678-100 - Complusory Audit Cost Adjustment**  
**Means of Financing**

|                                 | Amount           |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | 112,946          |
| STATE GENERAL FUND BY:          | —                |
| INTERAGENCY TRANSFERS           | —                |
| FEES & SELF-GENERATED           | —                |
| STATUTORY DEDICATIONS           | —                |
| FEDERAL FUNDS                   | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$112,946</b> |

**Expenditures**

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | —                |
| Other Compensation                    | —                |
| Related Benefits                      | —                |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>         |
| Travel                                | —                |
| Operating Services                    | —                |
| Supplies                              | —                |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>         |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>         |
| Other Charges                         | —                |
| Debt Service                          | —                |
| Interagency Transfers                 | 112,946          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$112,946</b> |
| Acquisitions                          | —                |
| Major Repairs                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>         |
| <b>TOTAL EXPENDITURES</b>             | <b>\$112,946</b> |

**Positions**

|   | FTE      |
|---|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 27769 — 678-200 - Market Rate Adjustment

Means of Financing

|                                 | Amount           |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | 99,729           |
| STATE GENERAL FUND BY:          | —                |
| INTERAGENCY TRANSFERS           | 11,557           |
| FEES & SELF-GENERATED           | 15,084           |
| STATUTORY DEDICATIONS           | 670              |
| FEDERAL FUNDS                   | 648,700          |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$775,740</b> |

Expenditures

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | 775,740          |
| Other Compensation                    | —                |
| Related Benefits                      | —                |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$775,740</b> |
| Travel                                | —                |
| Operating Services                    | —                |
| Supplies                              | —                |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>         |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>         |
| Other Charges                         | —                |
| Debt Service                          | —                |
| Interagency Transfers                 | —                |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>         |
| Acquisitions                          | —                |
| Major Repairs                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>         |
| <b>TOTAL EXPENDITURES</b>             | <b>\$775,740</b> |

Positions

|   | FTE      |
|---|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 27892 — 678-V00 - Market Rate Adjustment

Means of Financing

|                                 | Amount           |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | 13,463           |
| STATE GENERAL FUND BY:          | —                |
| INTERAGENCY TRANSFERS           | —                |
| FEES & SELF-GENERATED           | 177,530          |
| STATUTORY DEDICATIONS           | —                |
| FEDERAL FUNDS                   | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$190,993</b> |

Expenditures

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | 190,993          |
| Other Compensation                    | —                |
| Related Benefits                      | —                |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$190,993</b> |
| Travel                                | —                |
| Operating Services                    | —                |
| Supplies                              | —                |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>         |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>         |
| Other Charges                         | —                |
| Debt Service                          | —                |
| Interagency Transfers                 | —                |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>         |
| Acquisitions                          | —                |
| Major Repairs                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>         |
| <b>TOTAL EXPENDITURES</b>             | <b>\$190,993</b> |

Positions

|   | FTE      |
|---|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Form 27766 — 678-200 - COVID Budget Authority Reduction**

**Means of Financing**

|                                 | Amount                 |
|---------------------------------|------------------------|
| STATE GENERAL FUND (Direct)     | —                      |
| STATE GENERAL FUND BY:          | —                      |
| INTERAGENCY TRANSFERS           | —                      |
| FEES & SELF-GENERATED           | —                      |
| STATUTORY DEDICATIONS           | —                      |
| FEDERAL FUNDS                   | (144,002,581)          |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$(144,002,581)</b> |

**Expenditures**

|                                       | Amount                 |
|---------------------------------------|------------------------|
| Salaries                              | —                      |
| Other Compensation                    | —                      |
| Related Benefits                      | —                      |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>               |
| Travel                                | —                      |
| Operating Services                    | —                      |
| Supplies                              | —                      |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>               |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$(5,000,000)</b>   |
| Other Charges                         | (114,002,581)          |
| Debt Service                          | —                      |
| Interagency Transfers                 | (25,000,000)           |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$(139,002,581)</b> |
| Acquisitions                          | —                      |
| Major Repairs                         | —                      |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>               |
| <b>TOTAL EXPENDITURES</b>             | <b>\$(144,002,581)</b> |

**Positions**

|   | FTE      |
|---|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Form 27771 — 678-200 - Funding for Computer Science Education Act  
Means of Financing**

|                                 | Amount             |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct)     | 2,389,025          |
| STATE GENERAL FUND BY:          | —                  |
| INTERAGENCY TRANSFERS           | —                  |
| FEES & SELF-GENERATED           | —                  |
| STATUTORY DEDICATIONS           | —                  |
| FEDERAL FUNDS                   | —                  |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$2,389,025</b> |

**Expenditures**

|                                       | Amount             |
|---------------------------------------|--------------------|
| Salaries                              | 181,718            |
| Other Compensation                    | —                  |
| Related Benefits                      | 103,307            |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$285,025</b>   |
| Travel                                | 12,000             |
| Operating Services                    | 6,000              |
| Supplies                              | 1,000              |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$19,000</b>    |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$85,000</b>    |
| Other Charges                         | 1,000,000          |
| Debt Service                          | —                  |
| Interagency Transfers                 | 1,000,000          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$2,000,000</b> |
| Acquisitions                          | —                  |
| Major Repairs                         | —                  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>           |
| <b>TOTAL EXPENDITURES</b>             | <b>\$2,389,025</b> |

**Positions**

|   | FTE      |
|---|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 27797 — 678-200 - Dyslexia Screener

Means of Financing

|                                 | Amount           |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | 100,000          |
| STATE GENERAL FUND BY:          | —                |
| INTERAGENCY TRANSFERS           | —                |
| FEES & SELF-GENERATED           | —                |
| STATUTORY DEDICATIONS           | —                |
| FEDERAL FUNDS                   | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$100,000</b> |

Expenditures

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | —                |
| Other Compensation                    | —                |
| Related Benefits                      | —                |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>         |
| Travel                                | —                |
| Operating Services                    | 100,000          |
| Supplies                              | —                |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$100,000</b> |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>         |
| Other Charges                         | —                |
| Debt Service                          | —                |
| Interagency Transfers                 | —                |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>         |
| Acquisitions                          | —                |
| Major Repairs                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>         |
| <b>TOTAL EXPENDITURES</b>             | <b>\$100,000</b> |

Positions

|   | FTE      |
|---|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Form 27817 — 678-200 - Funding for Free School Breakfasts and Lunches**

**Means of Financing**

|                                 | Amount           |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | 859,454          |
| STATE GENERAL FUND BY:          | —                |
| INTERAGENCY TRANSFERS           | —                |
| FEES & SELF-GENERATED           | —                |
| STATUTORY DEDICATIONS           | —                |
| FEDERAL FUNDS                   | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$859,454</b> |

**Positions**

|   | FTE      |
|---|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Expenditures**

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | —                |
| Other Compensation                    | —                |
| Related Benefits                      | —                |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>         |
| Travel                                | —                |
| Operating Services                    | —                |
| Supplies                              | —                |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>         |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>         |
| Other Charges                         | 859,454          |
| Debt Service                          | —                |
| Interagency Transfers                 | —                |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$859,454</b> |
| Acquisitions                          | —                |
| Major Repairs                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>         |
| <b>TOTAL EXPENDITURES</b>             | <b>\$859,454</b> |

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 28994 — 678 - Increase in IAT Budget Authority

Means of Financing

|                                 | Amount             |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct)     | —                  |
| STATE GENERAL FUND BY:          | —                  |
| INTERAGENCY TRANSFERS           | 6,783,150          |
| FEES & SELF-GENERATED           | —                  |
| STATUTORY DEDICATIONS           | —                  |
| FEDERAL FUNDS                   | —                  |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$6,783,150</b> |

Expenditures

|                                       | Amount             |
|---------------------------------------|--------------------|
| Salaries                              | —                  |
| Other Compensation                    | —                  |
| Related Benefits                      | —                  |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>           |
| Travel                                | 79,244             |
| Operating Services                    | —                  |
| Supplies                              | —                  |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$79,244</b>    |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$2,336,122</b> |
| Other Charges                         | —                  |
| Debt Service                          | —                  |
| Interagency Transfers                 | 4,367,784          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$4,367,784</b> |
| Acquisitions                          | —                  |
| Major Repairs                         | —                  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>           |
| <b>TOTAL EXPENDITURES</b>             | <b>\$6,783,150</b> |

Positions

|   | FTE      |
|---|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**PROGRAM SUMMARY STATEMENT**

**6781 - Administrative Support**

**Means of Financing**

| Description                     | Existing Operating Budget as of 10/01/2023 | Non-Recurring | Inflation       | Compulsory       | Workload | Other    | FY2024-2025 Requested Continuation Level |
|---------------------------------|--|---------------|-----------------|------------------|----------|----------|--|
| STATE GENERAL FUND (Direct)     | 12,476,695                                 | —             | 8,744           | 168,129          | —        | —        | 12,653,568                               |
| STATE GENERAL FUND BY:          | —  | —             | —               | —                | —        | —        | —  |
| INTERAGENCY TRANSFERS           | 3,131,520                                  | —             | 1,012           | 4,265            | —        | —        | 3,136,797                                |
| FEES & SELF-GENERATED           | 9,191                                      | —             | 5               | —                | —        | —        | 9,196                                    |
| STATUTORY DEDICATIONS           | —  | —             | —               | —                | —        | —        | —  |
| FEDERAL FUNDS                   | 8,240,143                                  | —             | 27,962          | 96,860           | —        | —        | 8,364,965                                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$23,857,549</b>                        | <b>—</b>      | <b>\$37,723</b> | <b>\$269,254</b> | <b>—</b> | <b>—</b> | <b>\$24,164,526</b>                      |

Fees and Self-Generated

| Description           | Existing Operating Budget as of 10/01/2023 | Non-Recurring | Inflation  | Compulsory | Workload | Other    | FY2024-2025 Requested Continuation Level |
|-----------------------|--|---------------|------------|------------|----------|----------|--|
| Fees & Self-generated | 9,191                                      | —             | 5          | —          | —        | —        | 9,196                                    |
| <b>Total:</b>         | <b>\$9,191</b>                             | <b>—</b>      | <b>\$5</b> | <b>—</b>   | <b>—</b> | <b>—</b> | <b>\$9,196</b>                           |

Expenditures and Positions

| Description                                     | Existing Operating Budget as of 10/01/2023 | Non-Recurring | Inflation       | Compulsory       | Workload | Other    | FY2024-2025 Requested Continuation Level |
|---|--|---------------|-----------------|------------------|----------|----------|--|
| Salaries  | 6,946,887                                  | —             | —               | 156,308          | —        | —        | 7,103,195                                |
| Other Compensation                              | 255,552                                    | —             | —               | —                | —        | —        | 255,552                                  |
| Related Benefits                                | 7,167,682                                  | —             | —               | —                | —        | —        | 7,167,682                                |
| <b>TOTAL PERSONAL SERVICES</b>                  | <b>\$14,370,121</b>                        | <b>—</b>      | <b>—</b>        | <b>\$156,308</b> | <b>—</b> | <b>—</b> | <b>\$14,526,429</b>                      |
| Travel  | 380,173                                    | —             | 8,556           | —                | —        | —        | 388,729                                  |
| Operating Services                              | 533,694                                    | —             | 12,014          | —                | —        | —        | 545,708                                  |
| Supplies  | 124,146                                    | —             | 2,795           | —                | —        | —        | 126,941                                  |
| <b>TOTAL OPERATING EXPENSES</b>                 | <b>\$1,038,013</b>                         | <b>—</b>      | <b>\$23,365</b> | <b>—</b>         | <b>—</b> | <b>—</b> | <b>\$1,061,378</b>                       |
| <b>PROFESSIONAL SERVICES</b>                    | <b>\$638,038</b>                           | <b>—</b>      | <b>\$14,358</b> | <b>—</b>         | <b>—</b> | <b>—</b> | <b>\$652,396</b>                         |
| Other Charges                                   | 115,814                                    | —             | —               | —                | —        | —        | 115,814                                  |
| Debt Service                                    | —  | —             | —               | —                | —        | —        | —  |
| Interagency Transfers                           | 7,695,563                                  | —             | —               | 112,946          | —        | —        | 7,808,509                                |
| <b>TOTAL OTHER CHARGES</b>                      | <b>\$7,811,377</b>                         | <b>—</b>      | <b>—</b>        | <b>\$112,946</b> | <b>—</b> | <b>—</b> | <b>\$7,924,323</b>                       |
| Acquisitions                                    | —  | —             | —               | —                | —        | —        | —  |
| Major Repairs                                   | —  | —             | —               | —                | —        | —        | —  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>           | <b>—</b>                                   | <b>—</b>      | <b>—</b>        | <b>—</b>         | <b>—</b> | <b>—</b> | <b>—</b>                                 |
| <b>TOTAL EXPENDITURES</b>                       | <b>\$23,857,549</b>                        | <b>—</b>      | <b>\$37,723</b> | <b>\$269,254</b> | <b>—</b> | <b>—</b> | <b>\$24,164,526</b>                      |
| Classified                                      | 84   | —             | —               | —                | —        | —        | 84                                       |
| Unclassified                                    | 10   | —             | —               | —                | —        | —        | 10                                       |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>94</b>                                  | <b>—</b>      | <b>—</b>        | <b>—</b>         | <b>—</b> | <b>—</b> | <b>94</b>                                |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b>                                   | <b>—</b>      | <b>—</b>        | <b>—</b>         | <b>—</b> | <b>—</b> | <b>—</b>                                 |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>4</b>                                   | <b>—</b>      | <b>—</b>        | <b>—</b>         | <b>—</b> | <b>—</b> | <b>4</b>                                 |

6782 - District Support

Means of Financing

| Description                     | Existing Operating Budget as of 10/01/2023 | Non-Recurring        | Inflation          | Compulsory       | Workload | Other                  | FY2024-2025 Requested Continuation Level |
|---------------------------------|--|----------------------|--------------------|------------------|----------|------------------------|--|
| STATE GENERAL FUND (Direct)     | 30,950,105                                 | (6,609,454)          | 301,876            | 99,729           | —        | 3,348,479              | 28,090,735                               |
| STATE GENERAL FUND BY:          | —  | —                    | —                  | —                | —        | —                      | —  |
| INTERAGENCY TRANSFERS           | 4,808,131                                  | —                    | 39,563             | 11,557           | —        | 6,783,150              | 11,642,401                               |
| FEES & SELF-GENERATED           | 5,817,651                                  | —                    | 68,822             | 15,084           | —        | —                      | 5,901,557                                |
| STATUTORY DEDICATIONS           | 62,510                                     | —                    | 1,138              | 670              | —        | —                      | 64,318                                   |
| FEDERAL FUNDS                   | 291,325,765                                | —                    | 1,246,533          | 648,700          | —        | (144,002,581)          | 149,218,417                              |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$332,964,162</b>                       | <b>\$(6,609,454)</b> | <b>\$1,657,932</b> | <b>\$775,740</b> | <b>—</b> | <b>\$(133,870,952)</b> | <b>\$194,917,428</b>                     |

**Fees and Self-Generated**

| Description           | Existing Operating Budget as of 10/01/2023 | Non-Recurring | Inflation       | Compulsory      | Workload | Other    | FY2024-2025 Requested Continuation Level |
|-----------------------|--|---------------|-----------------|-----------------|----------|----------|--|
| Fees & Self-generated | 5,817,651                                  | —             | 68,822          | 15,084          | —        | —        | 5,901,557                                |
| <b>Total:</b>         | <b>\$5,817,651</b>                         | <b>—</b>      | <b>\$68,822</b> | <b>\$15,084</b> | <b>—</b> | <b>—</b> | <b>\$5,901,557</b>                       |

**Statutory Dedications**

| Description                            | Existing Operating Budget as of 10/01/2023 | Non-Recurring | Inflation      | Compulsory   | Workload | Other    | FY2024-2025 Requested Continuation Level |
|--|--|---------------|----------------|--------------|----------|----------|--|
| Litter Abatement and Education Account | 62,510                                     | —             | 1,138          | 670          | —        | —        | 64,318                                   |
| <b>Total:</b>                          | <b>\$62,510</b>                            | <b>—</b>      | <b>\$1,138</b> | <b>\$670</b> | <b>—</b> | <b>—</b> | <b>\$64,318</b>                          |

Expenditures and Positions

| Description                                     | Existing Operating Budget as of 10/01/2023 | Non-Recurring        | Inflation          | Compulsory       | Workload | Other                  | FY2024-2025 Requested Continuation Level |
|---|--|----------------------|--------------------|------------------|----------|------------------------|--|
| Salaries  | 27,562,284                                 | (176,425)            | —                  | 775,740          | —        | 181,718                | 28,343,317                               |
| Other Compensation                              | 4,677,438                                  | —                    | —                  | —                | —        | —                      | 4,677,438                                |
| Related Benefits                                | 13,774,935                                 | (100,294)            | —                  | —                | —        | 103,307                | 13,777,948                               |
| <b>TOTAL PERSONAL SERVICES</b>                  | <b>\$46,014,657</b>                        | <b>\$(276,719)</b>   | <b>—</b>           | <b>\$775,740</b> | <b>—</b> | <b>\$285,025</b>       | <b>\$46,798,703</b>                      |
| Travel  | 2,689,253                                  | (6,000)              | 60,508             | —                | —        | 91,244                 | 2,835,005                                |
| Operating Services                              | 6,558,528                                  | (6,000)              | 147,569            | —                | —        | 106,000                | 6,806,097                                |
| Supplies  | 1,198,712                                  | (1,000)              | 26,971             | —                | —        | 1,000                  | 1,225,683                                |
| <b>TOTAL OPERATING EXPENSES</b>                 | <b>\$10,446,493</b>                        | <b>\$(13,000)</b>    | <b>\$235,048</b>   | <b>—</b>         | <b>—</b> | <b>\$198,244</b>       | <b>\$10,866,785</b>                      |
| <b>PROFESSIONAL SERVICES</b>                    | <b>\$63,239,272</b>                        | <b>\$(1,997,000)</b> | <b>\$1,422,884</b> | <b>—</b>         | <b>—</b> | <b>\$(2,578,878)</b>   | <b>\$60,086,278</b>                      |
| Other Charges                                   | 150,481,867                                | (4,322,735)          | —                  | —                | —        | (112,143,127)          | 34,016,005                               |
| Debt Service                                    | —  | —                    | —                  | —                | —        | —                      | —  |
| Interagency Transfers                           | 62,781,873                                 | —                    | —                  | —                | —        | (19,632,216)           | 43,149,657                               |
| <b>TOTAL OTHER CHARGES</b>                      | <b>\$213,263,740</b>                       | <b>\$(4,322,735)</b> | <b>—</b>           | <b>—</b>         | <b>—</b> | <b>\$(131,775,343)</b> | <b>\$77,165,662</b>                      |
| Acquisitions                                    | —  | —                    | —                  | —                | —        | —                      | —  |
| Major Repairs                                   | —  | —                    | —                  | —                | —        | —                      | —  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>           | <b>—</b>                                   | <b>—</b>             | <b>—</b>           | <b>—</b>         | <b>—</b> | <b>—</b>               | <b>—</b>                                 |
| <b>TOTAL EXPENDITURES</b>                       | <b>\$332,964,162</b>                       | <b>\$(6,609,454)</b> | <b>\$1,657,932</b> | <b>\$775,740</b> | <b>—</b> | <b>\$(133,870,952)</b> | <b>\$194,917,428</b>                     |
| Classified                                      | 377  | —                    | —                  | —                | —        | —                      | 377                                      |
| Unclassified                                    | 14   | —                    | —                  | —                | —        | —                      | 14                                       |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>391</b>                                 | <b>—</b>             | <b>—</b>           | <b>—</b>         | <b>—</b> | <b>—</b>               | <b>391</b>                               |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b>                                   | <b>—</b>             | <b>—</b>           | <b>—</b>         | <b>—</b> | <b>—</b>               | <b>—</b>                                 |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>35</b>                                  | <b>—</b>             | <b>—</b>           | <b>—</b>         | <b>—</b> | <b>—</b>               | <b>35</b>                                |

678V - Auxiliary Account

Means of Financing

| Description                     | Existing Operating Budget as of 10/01/2023 | Non-Recurring | Inflation      | Compulsory       | Workload | Other    | FY2024-2025 Requested Continuation Level |
|---------------------------------|--|---------------|----------------|------------------|----------|----------|--|
| STATE GENERAL FUND (Direct)     | 559,752                                    | —             | 367            | 13,463           | —        | —        | 573,582                                  |
| STATE GENERAL FUND BY:          | —  | —             | —              | —                | —        | —        | —  |
| INTERAGENCY TRANSFERS           | —  | —             | —              | —                | —        | —        | —  |
| FEEES & SELF-GENERATED          | 1,222,404                                  | —             | 7,443          | 177,530          | —        | —        | 1,407,377                                |
| STATUTORY DEDICATIONS           | —  | —             | —              | —                | —        | —        | —  |
| FEDERAL FUNDS                   | —  | —             | —              | —                | —        | —        | —  |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$1,782,156</b>                         | <b>—</b>      | <b>\$7,810</b> | <b>\$190,993</b> | <b>—</b> | <b>—</b> | <b>\$1,980,959</b>                       |

**Fees and Self-Generated**

| Description           | Existing Operating Budget as of 10/01/2023 | Non-Recurring | Inflation      | Compulsory       | Workload | Other    | FY2024-2025 Requested Continuation Level |
|-----------------------|--|---------------|----------------|------------------|----------|----------|--|
| Fees & Self-generated | 1,222,404                                  | —             | 7,443          | 177,530          | —        | —        | 1,407,377                                |
| <b>Total:</b>         | <b>\$1,222,404</b>                         | <b>—</b>      | <b>\$7,443</b> | <b>\$177,530</b> | <b>—</b> | <b>—</b> | <b>\$1,407,377</b>                       |

Expenditures and Positions

| Description                                     | Existing Operating Budget as of 10/01/2023 | Non-Recurring | Inflation      | Compulsory       | Workload | Other    | FY2024-2025 Requested Continuation Level |
|---|--|---------------|----------------|------------------|----------|----------|--|
| Salaries  | 718,814                                    | —             | —              | 190,993          | —        | —        | 909,807                                  |
| Other Compensation                              | 13,364                                     | —             | —              | —                | —        | —        | 13,364                                   |
| Related Benefits                                | 477,586                                    | —             | —              | —                | —        | —        | 477,586                                  |
| <b>TOTAL PERSONAL SERVICES</b>                  | <b>\$1,209,764</b>                         | <b>—</b>      | <b>—</b>       | <b>\$190,993</b> | <b>—</b> | <b>—</b> | <b>\$1,400,757</b>                       |
| Travel  | 17,540                                     | —             | 395            | —                | —        | —        | 17,935                                   |
| Operating Services                              | 189,798                                    | —             | 4,271          | —                | —        | —        | 194,069                                  |
| Supplies  | 121,133                                    | —             | 2,726          | —                | —        | —        | 123,859                                  |
| <b>TOTAL OPERATING EXPENSES</b>                 | <b>\$328,471</b>                           | <b>—</b>      | <b>\$7,392</b> | <b>—</b>         | <b>—</b> | <b>—</b> | <b>\$335,863</b>                         |
| <b>PROFESSIONAL SERVICES</b>                    | <b>\$18,562</b>                            | <b>—</b>      | <b>\$418</b>   | <b>—</b>         | <b>—</b> | <b>—</b> | <b>\$18,980</b>                          |
| Other Charges                                   | —  | —             | —              | —                | —        | —        | —  |
| Debt Service                                    | —  | —             | —              | —                | —        | —        | —  |
| Interagency Transfers                           | 225,359                                    | —             | —              | —                | —        | —        | 225,359                                  |
| <b>TOTAL OTHER CHARGES</b>                      | <b>\$225,359</b>                           | <b>—</b>      | <b>—</b>       | <b>—</b>         | <b>—</b> | <b>—</b> | <b>\$225,359</b>                         |
| Acquisitions                                    | —  | —             | —              | —                | —        | —        | —  |
| Major Repairs                                   | —  | —             | —              | —                | —        | —        | —  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>           | <b>—</b>                                   | <b>—</b>      | <b>—</b>       | <b>—</b>         | <b>—</b> | <b>—</b> | <b>—</b>                                 |
| <b>TOTAL EXPENDITURES</b>                       | <b>\$1,782,156</b>                         | <b>—</b>      | <b>\$7,810</b> | <b>\$190,993</b> | <b>—</b> | <b>—</b> | <b>\$1,980,959</b>                       |
| Classified                                      | 10   | —             | —              | —                | —        | —        | 10                                       |
| Unclassified                                    | —  | —             | —              | —                | —        | —        | —  |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>10</b>                                  | <b>—</b>      | <b>—</b>       | <b>—</b>         | <b>—</b> | <b>—</b> | <b>10</b>                                |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b>                                   | <b>—</b>      | <b>—</b>       | <b>—</b>         | <b>—</b> | <b>—</b> | <b>—</b>                                 |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>1</b>                                   | <b>—</b>      | <b>—</b>       | <b>—</b>         | <b>—</b> | <b>—</b> | <b>1</b>                                 |

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 25994 — FY24-25 Standard Inflation Adjustment**

**6781 - Administrative Support**

**Means of Financing**

|                                 | Amount          |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct)     | 8,744           |
| STATE GENERAL FUND BY:          | —               |
| INTERAGENCY TRANSFERS           | 1,012           |
| FEES & SELF-GENERATED           | 5               |
| STATUTORY DEDICATIONS           | —               |
| FEDERAL FUNDS                   | 27,962          |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$37,723</b> |

**Expenditures**

|                                       | Amount          |
|---------------------------------------|-----------------|
| Salaries                              | —               |
| Other Compensation                    | —               |
| Related Benefits                      | —               |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>        |
| Travel                                | 8,556           |
| Operating Services                    | 12,014          |
| Supplies                              | 2,795           |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$23,365</b> |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$14,358</b> |
| Other Charges                         | —               |
| Debt Service                          | —               |
| Interagency Transfers                 | —               |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>        |
| Acquisitions                          | —               |
| Major Repairs                         | —               |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>        |
| <b>TOTAL EXPENDITURES</b>             | <b>\$37,723</b> |

**Positions**

|   | FTE      |
|---|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Fees and Self-Generated**

|                       | Amount     |
|-----------------------|------------|
| Fees & Self-generated | 5          |
| <b>Total:</b>         | <b>\$5</b> |

**Statutory Dedications**

|               | Amount   |
|---------------|----------|
| <b>Total:</b> | <b>—</b> |

**Supporting Detail**

**Means of Financing**

| Description           | Amount          |
|-----------------------|-----------------|
| Federal Funds         | 27,962          |
| Fees & Self-generated | 5               |
| Interagency Transfers | 1,012           |
| State General Fund    | 8,744           |
| <b>Total:</b>         | <b>\$37,723</b> |

**Travel**

| Commitment item | Name                 | Amount         |
|-----------------|----------------------|----------------|
| 5210010         | IN-STATE TRAVEL-ADM  | 79             |
| 5210015         | IN-STATE TRAVEL-CONF | 580            |
| 5210020         | IN-STATE TRAV-FIELD  | 821            |
| 5210055         | OUT-OF-STTRV-CONF    | 7,076          |
| <b>Total:</b>   |                      | <b>\$8,556</b> |

**Operating Services**

| Commitment item | Name                 | Amount          |
|-----------------|----------------------|-----------------|
| 5310400         | SERV-MISC            | 9,684           |
| 5330016         | MAINT-DATA PROC EQP  | 563             |
| 5340020         | RENT-EQUIPMENT       | 1,286           |
| 5350004         | UTIL-TELEPHONE SERV  | 181             |
| 5350005         | UTIL-OTHER COMM SERV | 260             |
| 5350006         | UTIL-MAIL/DEL/POST   | 40              |
| <b>Total:</b>   |                      | <b>\$12,014</b> |

**Supplies**

| Commitment item | Name                | Amount         |
|-----------------|---------------------|----------------|
| 5410001         | SUP-OFFICE SUPPLIES | 2,288          |
| 5410035         | SUP-SOFTWARE        | 338            |
| 5410400         | SUP-OTHER           | 169            |
| <b>Total:</b>   |                     | <b>\$2,795</b> |

**Professional Services**

| Commitment item | Name                 | Amount          |
|-----------------|----------------------|-----------------|
| 5510003         | PROF SERV-MGT CONSUL | 12,670          |
| 5510400         | PROF SERV-OTHER      | 1,688           |
| <b>Total:</b>   |                      | <b>\$14,358</b> |

**6782 - District Support**

**Means of Financing**

|                                 | Amount             |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct)     | 301,876            |
| STATE GENERAL FUND BY:          | —                  |
| INTERAGENCY TRANSFERS           | 39,563             |
| FEES & SELF-GENERATED           | 68,822             |
| STATUTORY DEDICATIONS           | 1,138              |
| FEDERAL FUNDS                   | 1,246,533          |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$1,657,932</b> |

**Expenditures**

|                                       | Amount             |
|---------------------------------------|--------------------|
| Salaries                              | —                  |
| Other Compensation                    | —                  |
| Related Benefits                      | —                  |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>           |
| Travel                                | 60,508             |
| Operating Services                    | 147,569            |
| Supplies                              | 26,971             |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$235,048</b>   |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$1,422,884</b> |
| Other Charges                         | —                  |
| Debt Service                          | —                  |
| Interagency Transfers                 | —                  |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>           |
| Acquisitions                          | —                  |
| Major Repairs                         | —                  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>           |
| <b>TOTAL EXPENDITURES</b>             | <b>\$1,657,932</b> |

**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 | 68,822          |
| <b>Total:</b>         | <b>\$68,822</b> |

**Statutory Dedications**

|  | Amount         |
|--|----------------|
| Litter Abatement and Education Account | 1,138          |
| <b>Total:</b>                          | <b>\$1,138</b> |

**Supporting Detail**

**Means of Financing**

| Description                            | Amount             |
|--|--------------------|
| Federal Funds                          | 1,246,533          |
| Fees & Self-generated                  | 68,822             |
| Interagency Transfers                  | 39,563             |
| Litter Abatement and Education Account | 1,138              |
| State General Fund                     | 301,876            |
| <b>Total:</b>                          | <b>\$1,657,932</b> |

**Travel**

| Commitment item | Name                 | Amount          |
|-----------------|----------------------|-----------------|
| 5210010         | IN-STATE TRAVEL-ADM  | 352             |
| 5210015         | IN-STATE TRAVEL-CONF | 1,731           |
| 5210020         | IN-STATE TRAV-FIELD  | 10,235          |
| 5210055         | OUT-OF-STTRV-CONF    | 44,976          |
| 5210060         | OUT-OF-STTRV-FIELD   | 3,214           |
| <b>Total:</b>   |                      | <b>\$60,508</b> |

**Operating Services**

| Commitment item | Name                 | Amount           |
|-----------------|----------------------|------------------|
| 5310001         | SERV-ADVERTISING     | 9,209            |
| 5310010         | SERV-DUES & OTHER    | 1,549            |
| 5310400         | SERV-MISC            | 80,933           |
| 5320400         | INS-OTHER            | 90               |
| 5330010         | MAINT-TRAFFIC SIGNAL | 1,040            |
| 5330017         | MAINT-DATA SOFTWARE  | 43,729           |
| 5340020         | RENT-EQUIPMENT       | 1,019            |
| 5340070         | RENT-OTHER           | 2,313            |
| 5350004         | UTIL-TELEPHONE SERV  | 1,147            |
| 5350005         | UTIL-OTHER COMM SERV | 6,536            |
| 5350006         | UTIL-MAIL/DEL/POST   | 4                |
| <b>Total:</b>   |                      | <b>\$147,569</b> |

**Supplies**

| Commitment item | Name                | Amount          |
|-----------------|---------------------|-----------------|
| 5410001         | SUP-OFFICE SUPPLIES | 26,971          |
| <b>Total:</b>   |                     | <b>\$26,971</b> |

**Professional Services**

| Commitment item | Name                 | Amount             |
|-----------------|----------------------|--------------------|
| 5510003         | PROF SERV-MGT CONSUL | 999,981            |
| 5510400         | PROF SERV-OTHER      | 422,903            |
| <b>Total:</b>   |                      | <b>\$1,422,884</b> |

**678V - Auxiliary Account**

**Means of Financing**

|                                 | Amount         |
|---------------------------------|----------------|
| STATE GENERAL FUND (Direct)     | 367            |
| STATE GENERAL FUND BY:          | —              |
| INTERAGENCY TRANSFERS           | —              |
| FEES & SELF-GENERATED           | 7,443          |
| STATUTORY DEDICATIONS           | —              |
| FEDERAL FUNDS                   | —              |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$7,810</b> |

**Expenditures**

|                                       | Amount         |
|---------------------------------------|----------------|
| Salaries                              | —              |
| Other Compensation                    | —              |
| Related Benefits                      | —              |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>       |
| Travel                                | 395            |
| Operating Services                    | 4,271          |
| Supplies                              | 2,726          |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$7,392</b> |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$418</b>   |
| Other Charges                         | —              |
| Debt Service                          | —              |
| Interagency Transfers                 | —              |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>       |
| Acquisitions                          | —              |
| Major Repairs                         | —              |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>       |
| <b>TOTAL EXPENDITURES</b>             | <b>\$7,810</b> |

**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 | 7,443          |
| <b>Total:</b>         | <b>\$7,443</b> |

**Statutory Dedications**

|               | Amount   |
|---------------|----------|
| <b>Total:</b> | <b>—</b> |

**Supporting Detail**

**Means of Financing**

| Description           | Amount         |
|-----------------------|----------------|
| Fees & Self-generated | 7,443          |
| State General Fund    | 367            |
| <b>Total:</b>         | <b>\$7,810</b> |

**Travel**

| Commitment item | Name                 | Amount       |
|-----------------|----------------------|--------------|
| 5210015         | IN-STATE TRAVEL-CONF | 395          |
| <b>Total:</b>   |                      | <b>\$395</b> |

**Operating Services**

| Commitment item | Name                | Amount         |
|-----------------|---------------------|----------------|
| 5310400         | SERV-MISC           | 2,178          |
| 5330017         | MAINT-DATA SOFTWARE | 2,025          |
| 5340020         | RENT-EQUIPMENT      | 68             |
| <b>Total:</b>   |                     | <b>\$4,271</b> |

**Supplies**

| Commitment item | Name                | Amount         |
|-----------------|---------------------|----------------|
| 5410001         | SUP-OFFICE SUPPLIES | 2,726          |
| <b>Total:</b>   |                     | <b>\$2,726</b> |

**Professional Services**

| Commitment item | Name                 | Amount       |
|-----------------|----------------------|--------------|
| 5510003         | PROF SERV-MGT CONSUL | 418          |
| <b>Total:</b>   |                      | <b>\$418</b> |

**Form 28130 — 678-200 - Non-Recur Dyslexia Screening Program**

**6782 - District Support**

**MEANS OF FINANCING**

|                                 | Amount             |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct)     | (120,000)          |
| STATE GENERAL FUND BY:          | —                  |
| INTERAGENCY TRANSFERS           | —                  |
| FEES & SELF-GENERATED           | —                  |
| STATUTORY DEDICATIONS           | —                  |
| FEDERAL FUNDS                   | —                  |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$(120,000)</b> |

**AUTHORIZED POSITIONS**

|   | FTE      |
|---|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**EXPENDITURES**

|                                       | Amount             |
|---------------------------------------|--------------------|
| Salaries                              | —                  |
| Other Compensation                    | —                  |
| Related Benefits                      | —                  |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>           |
| Travel                                | —                  |
| Operating Services                    | —                  |
| Supplies                              | —                  |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>           |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>           |
| Other Charges                         | (120,000)          |
| Debt Service                          | —                  |
| Interagency Transfers                 | —                  |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$(120,000)</b> |
| Acquisitions                          | —                  |
| Major Repairs                         | —                  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>           |
| <b>TOTAL EXPENDITURES</b>             | <b>\$(120,000)</b> |

| Question   | Narrative Response                                       |
|--|--|
| Explain the need for this request.               | To non recur the Dyslexia Screening Legislative Mandate. |
| Cite performance indicators for the adjustment.  | N/A  |
| What would the impact be if this is not funded?  | N/A  |
| Is revenue a fixed amount or can it be adjusted? | N/A  |
| Is the expenditure of these revenues restricted? | N/A  |
| Additional information or comments.              | N/A  |

**Form 28131 — 678-200 - Non-Recur Funding for School Breakfasts & Lunches**

**6782 - District Support**

**MEANS OF FINANCING**

|                                 | Amount             |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct)     | (859,454)          |
| STATE GENERAL FUND BY:          | —                  |
| INTERAGENCY TRANSFERS           | —                  |
| FEES & SELF-GENERATED           | —                  |
| STATUTORY DEDICATIONS           | —                  |
| FEDERAL FUNDS                   | —                  |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$(859,454)</b> |

**AUTHORIZED POSITIONS**

|   | FTE      |
|---|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**EXPENDITURES**

|                                       | Amount             |
|---------------------------------------|--------------------|
| Salaries                              | —                  |
| Other Compensation                    | —                  |
| Related Benefits                      | —                  |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>           |
| Travel                                | —                  |
| Operating Services                    | —                  |
| Supplies                              | —                  |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>           |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>           |
| Other Charges                         | (859,454)          |
| Debt Service                          | —                  |
| Interagency Transfers                 | —                  |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$(859,454)</b> |
| Acquisitions                          | —                  |
| Major Repairs                         | —                  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>           |
| <b>TOTAL EXPENDITURES</b>             | <b>\$(859,454)</b> |

| Question   | Narrative Response   |
|--|--|
| Explain the need for this request.               | To non recur the funding for School Breakfast and Lunch Legislative Mandate. |
| Cite performance indicators for the adjustment.  | N/A  |
| What would the impact be if this is not funded?  | N/A  |
| Is revenue a fixed amount or can it be adjusted? | N/A  |
| Is the expenditure of these revenues restricted? | N/A  |
| Additional information or comments.              | N/A  |

**Form 28132 — 678-200 - Non-Recur Imagine Learning/Robotify Pilot Program**

**6782 - District Support**

**MEANS OF FINANCING**

|                                 | Amount             |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct)     | (630,000)          |
| STATE GENERAL FUND BY:          | —                  |
| INTERAGENCY TRANSFERS           | —                  |
| FEES & SELF-GENERATED           | —                  |
| STATUTORY DEDICATIONS           | —                  |
| FEDERAL FUNDS                   | —                  |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$(630,000)</b> |

**AUTHORIZED POSITIONS**

|   | FTE      |
|---|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**EXPENDITURES**

|                                       | Amount             |
|---------------------------------------|--------------------|
| Salaries                              | —                  |
| Other Compensation                    | —                  |
| Related Benefits                      | —                  |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>           |
| Travel                                | —                  |
| Operating Services                    | —                  |
| Supplies                              | —                  |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>           |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>           |
| Other Charges                         | (630,000)          |
| Debt Service                          | —                  |
| Interagency Transfers                 | —                  |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$(630,000)</b> |
| Acquisitions                          | —                  |
| Major Repairs                         | —                  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>           |
| <b>TOTAL EXPENDITURES</b>             | <b>\$(630,000)</b> |

| Question   | Narrative Response  |
|--|---|
| Explain the need for this request.               | To non recur the Imagine Learning/Robotify Pilot Program Legislative mandate. |
| Cite performance indicators for the adjustment.  | N/A   |
| What would the impact be if this is not funded?  | N/A   |
| Is revenue a fixed amount or can it be adjusted? | N/A   |
| Is the expenditure of these revenues restricted? | N/A   |
| Additional information or comments.              | N/A   |

**Form 28133 — 678-200 - Non-Recur Computer Science Education Act Funding**

**6782 - District Support**

**MEANS OF FINANCING**

|                                 | Amount               |
|---------------------------------|----------------------|
| STATE GENERAL FUND (Direct)     | (5,000,000)          |
| STATE GENERAL FUND BY:          | —                    |
| INTERAGENCY TRANSFERS           | —                    |
| FEES & SELF-GENERATED           | —                    |
| STATUTORY DEDICATIONS           | —                    |
| FEDERAL FUNDS                   | —                    |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$(5,000,000)</b> |

**AUTHORIZED POSITIONS**

|   | FTE      |
|---|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**EXPENDITURES**

|                                       | Amount               |
|---------------------------------------|----------------------|
| Salaries                              | (176,425)            |
| Other Compensation                    | —                    |
| Related Benefits                      | (100,294)            |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$(276,719)</b>   |
| Travel                                | (6,000)              |
| Operating Services                    | (6,000)              |
| Supplies                              | (1,000)              |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$(13,000)</b>    |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$(1,997,000)</b> |
| Other Charges                         | (2,713,281)          |
| Debt Service                          | —                    |
| Interagency Transfers                 | —                    |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$(2,713,281)</b> |
| Acquisitions                          | —                    |
| Major Repairs                         | —                    |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>             |
| <b>TOTAL EXPENDITURES</b>             | <b>\$(5,000,000)</b> |

| Question   | Narrative Response  |
|--|---|
| Explain the need for this request.               | To non recur the Computer Science Education ACT Legislative Mandate |
| Cite performance indicators for the adjustment.  | N/A   |
| What would the impact be if this is not funded?  | N/A   |
| Is revenue a fixed amount or can it be adjusted? | N/A   |
| Is the expenditure of these revenues restricted? | N/A   |
| Additional information or comments.              | N/A   |

**Form 27720 — 678-100 - Market Rate Adjustment**

**6781 - Administrative Support**

**MEANS OF FINANCING**

|                                 | Amount           |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | 55,183           |
| STATE GENERAL FUND BY:          | —                |
| INTERAGENCY TRANSFERS           | 4,265            |
| FEES & SELF-GENERATED           | —                |
| STATUTORY DEDICATIONS           | —                |
| FEDERAL FUNDS                   | 96,860           |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$156,308</b> |

**EXPENDITURES**

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | 156,308          |
| Other Compensation                    | —                |
| Related Benefits                      | —                |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$156,308</b> |
| Travel                                | —                |
| Operating Services                    | —                |
| Supplies                              | —                |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>         |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>         |
| Other Charges                         | —                |
| Debt Service                          | —                |
| Interagency Transfers                 | —                |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>         |
| Acquisitions                          | —                |
| Major Repairs                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>         |
| <b>TOTAL EXPENDITURES</b>             | <b>\$156,308</b> |

**AUTHORIZED POSITIONS**

|   | FTE      |
|---|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

| Question   | Narrative Response                              |
|--|---|
| Explain the need for this request.               | Market rate adjustment for classified employees |
| Cite performance indicators for the adjustment.  | N/A   |
| What would the impact be if this is not funded?  | N/A   |
| Is revenue a fixed amount or can it be adjusted? |   |
| Is the expenditure of these revenues restricted? |   |
| Additional information or comments.              |   |

**Form 27752 — 678-100 - Complusory Audit Cost Adjustment**

**6781 - Administrative Support**

**MEANS OF FINANCING**

|                                 | Amount           |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | 112,946          |
| STATE GENERAL FUND BY:          | —                |
| INTERAGENCY TRANSFERS           | —                |
| FEES & SELF-GENERATED           | —                |
| STATUTORY DEDICATIONS           | —                |
| FEDERAL FUNDS                   | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$112,946</b> |

**AUTHORIZED POSITIONS**

|   | FTE      |
|---|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**EXPENDITURES**

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | —                |
| Other Compensation                    | —                |
| Related Benefits                      | —                |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>         |
| Travel                                | —                |
| Operating Services                    | —                |
| Supplies                              | —                |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>         |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>         |
| Other Charges                         | —                |
| Debt Service                          | —                |
| Interagency Transfers                 | 112,946          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$112,946</b> |
| Acquisitions                          | —                |
| Major Repairs                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>         |
| <b>TOTAL EXPENDITURES</b>             | <b>\$112,946</b> |

| Question   | Narrative Response  |
|--|---|
| Explain the need for this request.               | Adjustment for the difference between FY24 and FY25 audit fees. |
| Cite performance indicators for the adjustment.  | N/A   |
| What would the impact be if this is not funded?  | N/A   |
| Is revenue a fixed amount or can it be adjusted? | N/A   |
| Is the expenditure of these revenues restricted? | N/A   |
| Additional information or comments.              | N/A   |



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

October 9, 2023

Dr. Cade Brumley  
State Superintendent  
Department of Education  
Post Office Box 94064  
Baton Rouge, Louisiana 70804-9064

Dear Superintendent Brumley,

Act 415 of the 2023 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 2024-2025 fiscal year. I ask that you include \$691,687.00 for the 2024-2025 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 Ms. Beth Q. Davis, CPA, First Assistant Legislative Auditor, at (225) 339-3977. 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 horizontal line.

Michael J. Waguespack, CPA  
Louisiana Legislative Auditor

MJW:BQD:tmp  
Allocation Letter 2025-ID 3343



**Form 27769 — 678-200 - Market Rate Adjustment**

**6782 - District Support**

**MEANS OF FINANCING**

|                                 | Amount           |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | 99,729           |
| STATE GENERAL FUND BY:          | —                |
| INTERAGENCY TRANSFERS           | 11,557           |
| FEES & SELF-GENERATED           | 15,084           |
| STATUTORY DEDICATIONS           | 670              |
| FEDERAL FUNDS                   | 648,700          |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$775,740</b> |

**EXPENDITURES**

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | 775,740          |
| Other Compensation                    | —                |
| Related Benefits                      | —                |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$775,740</b> |
| Travel                                | —                |
| Operating Services                    | —                |
| Supplies                              | —                |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>         |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>         |
| Other Charges                         | —                |
| Debt Service                          | —                |
| Interagency Transfers                 | —                |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>         |
| Acquisitions                          | —                |
| Major Repairs                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>         |
| <b>TOTAL EXPENDITURES</b>             | <b>\$775,740</b> |

**AUTHORIZED POSITIONS**

|   | FTE      |
|---|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Fees and Self-Generated**

|                       | Amount          |
|-----------------------|-----------------|
| Fees & Self-generated | 15,084          |
| <b>Total:</b>         | <b>\$15,084</b> |

**Statutory Dedications**

|  | Amount       |
|--|--------------|
| Litter Abatement and Education Account | 670          |
| <b>Total:</b>                          | <b>\$670</b> |

| Question   | Narrative Response                              |
|--|---|
| Explain the need for this request.               | Market rate adjustment for classified employees |
| Cite performance indicators for the adjustment.  | N/A   |
| What would the impact be if this is not funded?  | N/A   |
| Is revenue a fixed amount or can it be adjusted? | N/A   |
| Is the expenditure of these revenues restricted? | N/A   |
| Additional information or comments.              | N/A   |

**Form 27892 — 678-V00 - Market Rate Adjustment**

**678V - Auxiliary Account**

**MEANS OF FINANCING**

|                                 | Amount           |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | 13,463           |
| STATE GENERAL FUND BY:          | —                |
| INTERAGENCY TRANSFERS           | —                |
| FEES & SELF-GENERATED           | 177,530          |
| STATUTORY DEDICATIONS           | —                |
| FEDERAL FUNDS                   | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$190,993</b> |

**EXPENDITURES**

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | 190,993          |
| Other Compensation                    | —                |
| Related Benefits                      | —                |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$190,993</b> |
| Travel                                | —                |
| Operating Services                    | —                |
| Supplies                              | —                |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>         |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>         |
| Other Charges                         | —                |
| Debt Service                          | —                |
| Interagency Transfers                 | —                |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>         |
| Acquisitions                          | —                |
| Major Repairs                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>         |
| <b>TOTAL EXPENDITURES</b>             | <b>\$190,993</b> |

**AUTHORIZED POSITIONS**

|   | FTE      |
|---|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Fees and Self-Generated**

|                       | Amount           |
|-----------------------|------------------|
| Fees & Self-generated | 177,530          |
| <b>Total:</b>         | <b>\$177,530</b> |

**Statutory Dedications**

|               | Amount   |
|---------------|----------|
| <b>Total:</b> | <b>—</b> |

| Question   | Narrative Response                              |
|--|---|
| Explain the need for this request.               | Market rate adjustment for classified employees |
| Cite performance indicators for the adjustment.  | N/A   |
| What would the impact be if this is not funded?  | N/A   |
| Is revenue a fixed amount or can it be adjusted? | N/A   |
| Is the expenditure of these revenues restricted? | N/A   |
| Additional information or comments.              | N/A   |

**Form 27766 — 678-200 - COVID Budget Authority Reduction**

**6782 - District Support**

**MEANS OF FINANCING**

|                                 | Amount                 |
|---------------------------------|------------------------|
| STATE GENERAL FUND (Direct)     | —                      |
| STATE GENERAL FUND BY:          | —                      |
| INTERAGENCY TRANSFERS           | —                      |
| FEES & SELF-GENERATED           | —                      |
| STATUTORY DEDICATIONS           | —                      |
| FEDERAL FUNDS                   | (144,002,581)          |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$(144,002,581)</b> |

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

|                                       | Amount                 |
|---------------------------------------|------------------------|
| Salaries                              | —                      |
| Other Compensation                    | —                      |
| Related Benefits                      | —                      |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>               |
| Travel                                | —                      |
| Operating Services                    | —                      |
| Supplies                              | —                      |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>               |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$(5,000,000)</b>   |
| Other Charges                         | (114,002,581)          |
| Debt Service                          | —                      |
| Interagency Transfers                 | (25,000,000)           |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$(139,002,581)</b> |
| Acquisitions                          | —                      |
| Major Repairs                         | —                      |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>               |
| <b>TOTAL EXPENDITURES</b>             | <b>\$(144,002,581)</b> |

| Question  | Narrative Response   |
|---|--|
| <b>Explain the need for this request.</b>               | Reduction to federal COVID budget authority due to grants ending |
| <b>Cite performance indicators for the adjustment.</b>  | Number of total transactions processed                           |
| <b>What would the impact be if this is not funded?</b>  | Excess federal budget authority                                  |
| <b>Is revenue a fixed amount or can it be adjusted?</b> | Revenue can be adjusted  |
| <b>Is the expenditure of these revenues restricted?</b> | Restricted   |
| <b>Additional information or comments.</b>              | N/A  |

**Form 27771 — 678-200 - Funding for Computer Science Education Act**

**6782 - District Support**

**MEANS OF FINANCING**

|                                 | Amount             |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct)     | 2,389,025          |
| STATE GENERAL FUND BY:          | —                  |
| INTERAGENCY TRANSFERS           | —                  |
| FEES & SELF-GENERATED           | —                  |
| STATUTORY DEDICATIONS           | —                  |
| FEDERAL FUNDS                   | —                  |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$2,389,025</b> |

**AUTHORIZED POSITIONS**

|   | FTE      |
|---|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**EXPENDITURES**

|                                       | Amount             |
|---------------------------------------|--------------------|
| Salaries                              | 181,718            |
| Other Compensation                    | —                  |
| Related Benefits                      | 103,307            |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$285,025</b>   |
| Travel                                | 12,000             |
| Operating Services                    | 6,000              |
| Supplies                              | 1,000              |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$19,000</b>    |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$85,000</b>    |
| Other Charges                         | 1,000,000          |
| Debt Service                          | —                  |
| Interagency Transfers                 | 1,000,000          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$2,000,000</b> |
| Acquisitions                          | —                  |
| Major Repairs                         | —                  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>           |
| <b>TOTAL EXPENDITURES</b>             | <b>\$2,389,025</b> |

| Question  | Narrative Response   |
|---|--|
| <b>Explain the need for this request.</b>               | <p>In response to Act 541, to support the development of a statewide computer science education program, the creation of Computer Science Education Advisory Commission, development of a grant program and a computer science education clearinghouse. Salaries and benefits for two the LDOE positions provided during the 2023 regular session Travel-to support the development of a statewide computer science education program, the creation of Computer Science Education Advisory Commission, development of a grant program, a computer science education clearinghouse, and travel reimbursement for computer science standards writing committee. Operating Services-to support 2 positions to support the Computer Science Education Education Act. - Act 541 Supplies- to support the Computer Science Education Education Act. - Act 541 Professional Services-Computer Science Micro-Credential Vendor: A micro-credential is a portfolio based assessment that a teacher creates using student artifacts and self reflection prompts on their pedagogy. Teachers submit the parts of the portfolio to an assessor who then provides feedback and permits the teacher an attempt to revise and resubmit the assessed portion. Several states have adopted this approach to areas of education that involve project based or hands-on learning for additions to teacher certifications. Other Charges-Computer Science Technical Assistance Grants to LEAs/schools: A technical assistance grant is a one time allocation to a school system with the intent of supporting technology, hardware, and software upgrades to expand computer science course offerings.(i.e. Robot Hardware, Raspberry Pis, AutoCad Software, Arduino Circuit Kits). Many school systems have none of these resources as they have not previously had teachers trained in their use. IAT-2 Cohorts of K-5, IAT with LSU @ \$500,000; 2 Cohorts 6-12, IAT with SELU @ \$500,000: The current IATs with LSU and SELU have established programs to train computer science teachers. The LSU IAT involves 40 hours of training to build K-5 teacher capacity to design and execute grade level appropriate lessons in computing, cybersafety, cybersecurity, coding, computational thinking, and introductory algorithm usage. The SELU IAT is designed to prepare teachers in grades 6-12 to attain an addition to their teaching certification in computer science.</p> |
| <b>Cite performance indicators for the adjustment.</b>  | Provide the highest quality teaching and learning environment  |
| <b>What would the impact be if this is not funded?</b>  | We would not be able to enforce legislative act 541  |
| <b>Is revenue a fixed amount or can it be adjusted?</b> | Revenue can be adjusted.   |
| <b>Is the expenditure of these revenues restricted?</b> | Restricted   |
| <b>Additional information or comments.</b>              | N/A  |

**Form 27797 — 678-200 - Dyslexia Screener**

**6782 - District Support**

**MEANS OF FINANCING**

|                                 | Amount           |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | 100,000          |
| STATE GENERAL FUND BY:          | —                |
| INTERAGENCY TRANSFERS           | —                |
| FEES & SELF-GENERATED           | —                |
| STATUTORY DEDICATIONS           | —                |
| FEDERAL FUNDS                   | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$100,000</b> |

**EXPENDITURES**

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | —                |
| Other Compensation                    | —                |
| Related Benefits                      | —                |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>         |
| Travel                                | —                |
| Operating Services                    | 100,000          |
| Supplies                              | —                |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$100,000</b> |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>         |
| Other Charges                         | —                |
| Debt Service                          | —                |
| Interagency Transfers                 | —                |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>         |
| Acquisitions                          | —                |
| Major Repairs                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>         |
| <b>TOTAL EXPENDITURES</b>             | <b>\$100,000</b> |

**AUTHORIZED POSITIONS**

|   | FTE      |
|---|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

| Question  | Narrative Response   |
|---|--|
| <b>Explain the need for this request.</b>               | In response to ACT 266 of the 2023 Regular Session these funds are requested to continue funding the dyslexia screener for school systems. |
| <b>Cite performance indicators for the adjustment.</b>  | Provide the highest quality teaching and learning environment.   |
| <b>What would the impact be if this is not funded?</b>  | If this request is not funded LDOE will not be able to continue to the Dyslexia screener for school systems.                               |
| <b>Is revenue a fixed amount or can it be adjusted?</b> | Adjusted   |
| <b>Is the expenditure of these revenues restricted?</b> | Yes  |
| <b>Additional information or comments.</b>              | N/A  |

**Form 27817 — 678-200 - Funding for Free School Breakfasts and Lunches**

**6782 - District Support**

**MEANS OF FINANCING**

|                                 | Amount           |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | 859,454          |
| STATE GENERAL FUND BY:          | —                |
| INTERAGENCY TRANSFERS           | —                |
| FEES & SELF-GENERATED           | —                |
| STATUTORY DEDICATIONS           | —                |
| FEDERAL FUNDS                   | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$859,454</b> |

**AUTHORIZED POSITIONS**

|   | FTE      |
|---|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**EXPENDITURES**

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | —                |
| Other Compensation                    | —                |
| Related Benefits                      | —                |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>         |
| Travel                                | —                |
| Operating Services                    | —                |
| Supplies                              | —                |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>         |
| <b>PROFESSIONAL SERVICES</b>          | <b>—</b>         |
| Other Charges                         | 859,454          |
| Debt Service                          | —                |
| Interagency Transfers                 | —                |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$859,454</b> |
| Acquisitions                          | —                |
| Major Repairs                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>         |
| <b>TOTAL EXPENDITURES</b>             | <b>\$859,454</b> |

| Question  | Narrative Response  |
|---|---|
| <b>Explain the need for this request.</b>               | In response to ACT 305 of the 2023 Legislative session this funding is for Free School Breakfasts and Lunches for students who meet federal eligibility guidelines for reduced price meals. |
| <b>Cite performance indicators for the adjustment.</b>  | Number of sponsor reviews of eligible child and adult care food and nutrition sponsors for meals served in compliance with USDA guidelines.   |
| <b>What would the impact be if this is not funded?</b>  | If this request is not funded LDOE will be unable to implement ACT 305.   |
| <b>Is revenue a fixed amount or can it be adjusted?</b> | Fixed   |
| <b>Is the expenditure of these revenues restricted?</b> | Restricted  |
| <b>Additional information or comments.</b>              | N/A   |

**Form 28994 — 678 - Increase in IAT Budget Authority**

**6782 - District Support**

**MEANS OF FINANCING**

|                                 | Amount             |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct)     | —                  |
| STATE GENERAL FUND BY:          | —                  |
| INTERAGENCY TRANSFERS           | 6,783,150          |
| FEES & SELF-GENERATED           | —                  |
| STATUTORY DEDICATIONS           | —                  |
| FEDERAL FUNDS                   | —                  |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$6,783,150</b> |

**EXPENDITURES**

|                                       | Amount             |
|---------------------------------------|--------------------|
| Salaries                              | —                  |
| Other Compensation                    | —                  |
| Related Benefits                      | —                  |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>           |
| Travel                                | 79,244             |
| Operating Services                    | —                  |
| Supplies                              | —                  |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>\$79,244</b>    |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$2,336,122</b> |
| Other Charges                         | —                  |
| Debt Service                          | —                  |
| Interagency Transfers                 | 4,367,784          |
| <b>TOTAL OTHER CHARGES</b>            | <b>\$4,367,784</b> |
| Acquisitions                          | —                  |
| Major Repairs                         | —                  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>           |
| <b>TOTAL EXPENDITURES</b>             | <b>\$6,783,150</b> |

**AUTHORIZED POSITIONS**

|   | FTE      |
|---|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

| Question  | Narrative Response  |
|---|---|
| <b>Explain the need for this request.</b>               | The Department is requesting an increase in IAT budget authority to allow for receipt of funds from BESE for the various 8g programs. An IAT balancing BA-7 will be submitted for FY24, and this request is being made to annualize the increase. |
| <b>Cite performance indicators for the adjustment.</b>  |   |
| <b>What would the impact be if this is not funded?</b>  | If this request is not funded, LDOE will not have the budget authority for the LEAP funds.  |
| <b>Is revenue a fixed amount or can it be adjusted?</b> | Fixed   |
| <b>Is the expenditure of these revenues restricted?</b> | Yes   |
| <b>Additional information or comments.</b>              |   |

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

| Means of Financing                              | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in this Adjustment Package | FY2024-2025 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct)                     | 43,986,552                                 | (2,668,667)                                   | 290,000  | 41,607,885                        |
| STATE GENERAL FUND BY:                          | —  | —   | —  | —                                 |
| INTERAGENCY TRANSFERS                           | 7,939,651                                  | 6,839,547                                     | —  | 14,779,198                        |
| FEES & SELF-GENERATED                           | 7,049,246                                  | 268,884                                       | —  | 7,318,130                         |
| STATUTORY DEDICATIONS                           | 62,510                                     | 1,808   | —  | 64,318                            |
| FEDERAL FUNDS                                   | 299,565,908                                | (141,982,526)                                 | —  | 157,583,382                       |
| <b>TOTAL MEANS OF FINANCING</b>                 | <b>\$358,603,867</b>                       | <b>\$(137,540,954)</b>                        | <b>\$290,000</b>                                 | <b>\$221,352,913</b>              |
| Salaries  | 35,227,985                                 | 1,128,334                                     | —  | 36,356,319                        |
| Other Compensation                              | 4,946,354                                  | —   | —  | 4,946,354                         |
| Related Benefits                                | 21,420,203                                 | 3,013   | —  | 21,423,216                        |
| <b>TOTAL PERSONAL SERVICES</b>                  | <b>\$61,594,542</b>                        | <b>\$1,131,347</b>                            | <b>—</b>   | <b>\$62,725,889</b>               |
| Travel  | 3,086,966                                  | 154,703                                       | —  | 3,241,669                         |
| Operating Services                              | 7,282,020                                  | 263,854                                       | —  | 7,545,874                         |
| Supplies  | 1,443,991                                  | 32,492  | —  | 1,476,483                         |
| <b>TOTAL OPERATING EXPENSES</b>                 | <b>\$11,812,977</b>                        | <b>\$451,049</b>                              | <b>—</b>   | <b>\$12,264,026</b>               |
| <b>PROFESSIONAL SERVICES</b>                    | <b>\$63,895,872</b>                        | <b>\$(3,138,218)</b>                          | <b>\$290,000</b>                                 | <b>\$61,047,654</b>               |
| Other Charges                                   | 150,597,681                                | (116,465,862)                                 | —  | 34,131,819                        |
| Debt Service                                    | —  | —   | —  | —                                 |
| Interagency Transfers                           | 70,702,795                                 | (19,519,270)                                  | —  | 51,183,525                        |
| <b>TOTAL OTHER CHARGES</b>                      | <b>\$221,300,476</b>                       | <b>\$(135,985,132)</b>                        | <b>—</b>   | <b>\$85,315,344</b>               |
| Acquisitions                                    | —  | —   | —  | —                                 |
| Major Repairs                                   | —  | —   | —  | —                                 |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>           | <b>—</b>                                   | <b>—</b>                                      | <b>—</b>   | <b>—</b>                          |
| <b>TOTAL EXPENDITURES</b>                       | <b>\$358,603,867</b>                       | <b>\$(137,540,954)</b>                        | <b>\$290,000</b>                                 | <b>\$221,352,913</b>              |
| Classified                                      | 471  | —   | —  | 471                               |
| Unclassified                                    | 24   | —   | —  | 24                                |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>495</b>                                 | <b>—</b>                                      | <b>—</b>   | <b>495</b>                        |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b>                                   | <b>—</b>                                      | <b>—</b>   | <b>—</b>                          |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>40</b>                                  | <b>—</b>                                      | <b>—</b>   | <b>40</b>                         |

**PROGRAM BREAKOUT**

| <b>Means of Financing</b>                       | <b>Requested in this Adjustment Package</b> | <b>6781 Administrative Support</b> | <b>6782 District Support</b> | <b>678V Auxiliary Account</b> |
|---|---|------------------------------------|------------------------------|-------------------------------|
| STATE GENERAL FUND (Direct)                     | 290,000                                     | —                                  | 290,000                      | —                             |
| STATE GENERAL FUND BY:                          | —   | —                                  | —                            | —                             |
| INTERAGENCY TRANSFERS                           | —   | —                                  | —                            | —                             |
| FEES & SELF-GENERATED                           | —   | —                                  | —                            | —                             |
| STATUTORY DEDICATIONS                           | —   | —                                  | —                            | —                             |
| FEDERAL FUNDS                                   | —   | —                                  | —                            | —                             |
| <b>TOTAL MEANS OF FINANCING</b>                 | <b>\$290,000</b>                            | <b>—</b>                           | <b>\$290,000</b>             | <b>—</b>                      |
| Salaries  | —   | —                                  | —                            | —                             |
| Other Compensation                              | —   | —                                  | —                            | —                             |
| Related Benefits                                | —   | —                                  | —                            | —                             |
| <b>TOTAL SALARIES</b>                           | <b>—</b>                                    | <b>—</b>                           | <b>—</b>                     | <b>—</b>                      |
| Travel  | —   | —                                  | —                            | —                             |
| Operating Services                              | —   | —                                  | —                            | —                             |
| Supplies  | —   | —                                  | —                            | —                             |
| <b>TOTAL OPERATING EXPENSES</b>                 | <b>—</b>                                    | <b>—</b>                           | <b>—</b>                     | <b>—</b>                      |
| <b>PROFESSIONAL SERVICES</b>                    | <b>\$290,000</b>                            | <b>—</b>                           | <b>\$290,000</b>             | <b>—</b>                      |
| Other Charges                                   | —   | —                                  | —                            | —                             |
| Debt Service                                    | —   | —                                  | —                            | —                             |
| Interagency Transfers                           | —   | —                                  | —                            | —                             |
| <b>TOTAL OTHER CHARGES</b>                      | <b>—</b>                                    | <b>—</b>                           | <b>—</b>                     | <b>—</b>                      |
| Acquisitions                                    | —   | —                                  | —                            | —                             |
| Major Repairs                                   | —   | —                                  | —                            | —                             |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>           | <b>—</b>                                    | <b>—</b>                           | <b>—</b>                     | <b>—</b>                      |
| <b>TOTAL EXPENDITURES &amp; REQUEST</b>         | <b>\$290,000</b>                            | <b>—</b>                           | <b>\$290,000</b>             | <b>—</b>                      |
| Classified                                      | —   | —                                  | —                            | —                             |
| Unclassified                                    | —   | —                                  | —                            | —                             |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b>                                    | <b>—</b>                           | <b>—</b>                     | <b>—</b>                      |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b>                                    | <b>—</b>                           | <b>—</b>                     | <b>—</b>                      |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b>                                    | <b>—</b>                           | <b>—</b>                     | <b>—</b>                      |

**PROGRAM SUMMARY STATEMENT**

**6781 - Administrative Support**

| Means of Financing                              | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in this Adjustment Package | FY2024-2025 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct)                     | 12,476,695                                 | 176,873                                       | —  | 12,653,568                        |
| STATE GENERAL FUND BY:                          | —  | —   | —  | —                                 |
| INTERAGENCY TRANSFERS                           | 3,131,520                                  | 5,277   | —  | 3,136,797                         |
| FEES & SELF-GENERATED                           | 9,191                                      | 5   | —  | 9,196                             |
| STATUTORY DEDICATIONS                           | —  | —   | —  | —                                 |
| FEDERAL FUNDS                                   | 8,240,143                                  | 124,822                                       | —  | 8,364,965                         |
| <b>TOTAL MEANS OF FINANCING</b>                 | <b>\$23,857,549</b>                        | <b>\$306,977</b>                              | <b>—</b>   | <b>\$24,164,526</b>               |
| Salaries  | 6,946,887                                  | 156,308                                       | —  | 7,103,195                         |
| Other Compensation                              | 255,552                                    | —   | —  | 255,552                           |
| Related Benefits                                | 7,167,682                                  | —   | —  | 7,167,682                         |
| <b>TOTAL PERSONAL SERVICES</b>                  | <b>\$14,370,121</b>                        | <b>\$156,308</b>                              | <b>—</b>   | <b>\$14,526,429</b>               |
| Travel  | 380,173                                    | 8,556   | —  | 388,729                           |
| Operating Services                              | 533,694                                    | 12,014  | —  | 545,708                           |
| Supplies  | 124,146                                    | 2,795   | —  | 126,941                           |
| <b>TOTAL OPERATING EXPENSES</b>                 | <b>\$1,038,013</b>                         | <b>\$23,365</b>                               | <b>—</b>   | <b>\$1,061,378</b>                |
| <b>PROFESSIONAL SERVICES</b>                    | <b>\$638,038</b>                           | <b>\$14,358</b>                               | <b>—</b>   | <b>\$652,396</b>                  |
| Other Charges                                   | 115,814                                    | —   | —  | 115,814                           |
| Debt Service                                    | —  | —   | —  | —                                 |
| Interagency Transfers                           | 7,695,563                                  | 112,946                                       | —  | 7,808,509                         |
| <b>TOTAL OTHER CHARGES</b>                      | <b>\$7,811,377</b>                         | <b>\$112,946</b>                              | <b>—</b>   | <b>\$7,924,323</b>                |
| Acquisitions                                    | —  | —   | —  | —                                 |
| Major Repairs                                   | —  | —   | —  | —                                 |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>           | <b>—</b>                                   | <b>—</b>                                      | <b>—</b>   | <b>—</b>                          |
| <b>TOTAL EXPENDITURES</b>                       | <b>\$23,857,549</b>                        | <b>\$306,977</b>                              | <b>—</b>   | <b>\$24,164,526</b>               |
| <b>Classified</b>                               | <b>84</b>                                  | <b>—</b>                                      | <b>—</b>   | <b>84</b>                         |
| <b>Unclassified</b>                             | <b>10</b>                                  | <b>—</b>                                      | <b>—</b>   | <b>10</b>                         |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>94</b>                                  | <b>—</b>                                      | <b>—</b>   | <b>94</b>                         |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b>                                   | <b>—</b>                                      | <b>—</b>   | <b>—</b>                          |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>4</b>                                   | <b>—</b>                                      | <b>—</b>   | <b>4</b>                          |

6782 - District Support

| Means of Financing                              | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in this Adjustment Package | FY2024-2025 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct)                     | 30,950,105                                 | (2,859,370)                                   | 290,000  | 28,380,735                        |
| STATE GENERAL FUND BY:                          | —  | —   | —  | —                                 |
| INTERAGENCY TRANSFERS                           | 4,808,131                                  | 6,834,270                                     | —  | 11,642,401                        |
| FEES & SELF-GENERATED                           | 5,817,651                                  | 83,906  | —  | 5,901,557                         |
| STATUTORY DEDICATIONS                           | 62,510                                     | 1,808   | —  | 64,318                            |
| FEDERAL FUNDS                                   | 291,325,765                                | (142,107,348)                                 | —  | 149,218,417                       |
| <b>TOTAL MEANS OF FINANCING</b>                 | <b>\$332,964,162</b>                       | <b>\$(138,046,734)</b>                        | <b>\$290,000</b>                                 | <b>\$195,207,428</b>              |
| Salaries  | 27,562,284                                 | 781,033                                       | —  | 28,343,317                        |
| Other Compensation                              | 4,677,438                                  | —   | —  | 4,677,438                         |
| Related Benefits                                | 13,774,935                                 | 3,013   | —  | 13,777,948                        |
| <b>TOTAL PERSONAL SERVICES</b>                  | <b>\$46,014,657</b>                        | <b>\$784,046</b>                              | <b>—</b>   | <b>\$46,798,703</b>               |
| Travel  | 2,689,253                                  | 145,752                                       | —  | 2,835,005                         |
| Operating Services                              | 6,558,528                                  | 247,569                                       | —  | 6,806,097                         |
| Supplies  | 1,198,712                                  | 26,971  | —  | 1,225,683                         |
| <b>TOTAL OPERATING EXPENSES</b>                 | <b>\$10,446,493</b>                        | <b>\$420,292</b>                              | <b>—</b>   | <b>\$10,866,785</b>               |
| <b>PROFESSIONAL SERVICES</b>                    | <b>\$63,239,272</b>                        | <b>\$(3,152,994)</b>                          | <b>\$290,000</b>                                 | <b>\$60,376,278</b>               |
| Other Charges                                   | 150,481,867                                | (116,465,862)                                 | —  | 34,016,005                        |
| Debt Service                                    | —  | —   | —  | —                                 |
| Interagency Transfers                           | 62,781,873                                 | (19,632,216)                                  | —  | 43,149,657                        |
| <b>TOTAL OTHER CHARGES</b>                      | <b>\$213,263,740</b>                       | <b>\$(136,098,078)</b>                        | <b>—</b>   | <b>\$77,165,662</b>               |
| Acquisitions                                    | —  | —   | —  | —                                 |
| Major Repairs                                   | —  | —   | —  | —                                 |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>           | <b>—</b>                                   | <b>—</b>                                      | <b>—</b>   | <b>—</b>                          |
| <b>TOTAL EXPENDITURES</b>                       | <b>\$332,964,162</b>                       | <b>\$(138,046,734)</b>                        | <b>\$290,000</b>                                 | <b>\$195,207,428</b>              |
| Classified                                      | 377  | —   | —  | 377                               |
| Unclassified                                    | 14   | —   | —  | 14                                |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>391</b>                                 | <b>—</b>                                      | <b>—</b>   | <b>391</b>                        |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b>                                   | <b>—</b>                                      | <b>—</b>   | <b>—</b>                          |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>35</b>                                  | <b>—</b>                                      | <b>—</b>   | <b>35</b>                         |

678V - Auxiliary Account

| Means of Financing                              | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in this Adjustment Package | FY2024-2025 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct)                     | 559,752                                    | 13,830  | —  | 573,582                           |
| STATE GENERAL FUND BY:                          | —  | —   | —  | —                                 |
| INTERAGENCY TRANSFERS                           | —  | —   | —  | —                                 |
| FEES & SELF-GENERATED                           | 1,222,404                                  | 184,973                                       | —  | 1,407,377                         |
| STATUTORY DEDICATIONS                           | —  | —   | —  | —                                 |
| FEDERAL FUNDS                                   | —  | —   | —  | —                                 |
| <b>TOTAL MEANS OF FINANCING</b>                 | <b>\$1,782,156</b>                         | <b>\$198,803</b>                              | <b>—</b>   | <b>\$1,980,959</b>                |
| Salaries  | 718,814                                    | 190,993                                       | —  | 909,807                           |
| Other Compensation                              | 13,364                                     | —   | —  | 13,364                            |
| Related Benefits                                | 477,586                                    | —   | —  | 477,586                           |
| <b>TOTAL PERSONAL SERVICES</b>                  | <b>\$1,209,764</b>                         | <b>\$190,993</b>                              | <b>—</b>   | <b>\$1,400,757</b>                |
| Travel  | 17,540                                     | 395   | —  | 17,935                            |
| Operating Services                              | 189,798                                    | 4,271   | —  | 194,069                           |
| Supplies  | 121,133                                    | 2,726   | —  | 123,859                           |
| <b>TOTAL OPERATING EXPENSES</b>                 | <b>\$328,471</b>                           | <b>\$7,392</b>                                | <b>—</b>   | <b>\$335,863</b>                  |
| <b>PROFESSIONAL SERVICES</b>                    | <b>\$18,562</b>                            | <b>\$418</b>                                  | <b>—</b>   | <b>\$18,980</b>                   |
| Other Charges                                   | —  | —   | —  | —                                 |
| Debt Service                                    | —  | —   | —  | —                                 |
| Interagency Transfers                           | 225,359                                    | —   | —  | 225,359                           |
| <b>TOTAL OTHER CHARGES</b>                      | <b>\$225,359</b>                           | <b>—</b>                                      | <b>—</b>   | <b>\$225,359</b>                  |
| Acquisitions                                    | —  | —   | —  | —                                 |
| Major Repairs                                   | —  | —   | —  | —                                 |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>           | <b>—</b>                                   | <b>—</b>                                      | <b>—</b>   | <b>—</b>                          |
| <b>TOTAL EXPENDITURES</b>                       | <b>\$1,782,156</b>                         | <b>\$198,803</b>                              | <b>—</b>   | <b>\$1,980,959</b>                |
| Classified                                      | 10   | —   | —  | 10                                |
| Unclassified                                    | —  | —   | —  | —                                 |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>10</b>                                  | <b>—</b>                                      | <b>—</b>   | <b>10</b>                         |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b>                                   | <b>—</b>                                      | <b>—</b>   | <b>—</b>                          |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>1</b>                                   | <b>—</b>                                      | <b>—</b>   | <b>1</b>                          |

## TECHNICAL AND OTHER ADJUSTMENTS

### Form 28008 — 678-200 - Move \$250,000 from 681 to 678

#### 6782 - District Support

##### MEANS OF FINANCING

|                                 | Amount           |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | 250,000          |
| STATE GENERAL FUND BY:          | —                |
| INTERAGENCY TRANSFERS           | —                |
| FEES & SELF-GENERATED           | —                |
| STATUTORY DEDICATIONS           | —                |
| FEDERAL FUNDS                   | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$250,000</b> |

##### EXPENDITURES

|                                       | Amount           |
|---------------------------------------|------------------|
| Salaries                              | —                |
| Other Compensation                    | —                |
| Related Benefits                      | —                |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>         |
| Travel                                | —                |
| Operating Services                    | —                |
| Supplies                              | —                |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>         |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$250,000</b> |
| Other Charges                         | —                |
| Debt Service                          | —                |
| Interagency Transfers                 | —                |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>         |
| Acquisitions                          | —                |
| Major Repairs                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>         |
| <b>TOTAL EXPENDITURES</b>             | <b>\$250,000</b> |

##### AUTHORIZED POSITIONS

|   | FTE      |
|---|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

##### Statutory Dedications

|               | Amount   |
|---------------|----------|
| <b>Total:</b> | <b>—</b> |

| Question  | Narrative Response   |
|---|--|
| <b>Explain the need for this request.</b>               | Currently there is \$250,000 in Agency 681- (FY24 681 Subgrantee Assistance) that is for Training, travel, materials and stipends to prepare teachers to improve literacy and content achievement in grades 6-12 relative to the Southern Regional Educational Board. Per the Budget Office, these funds are often unspent and returned to state. We request to move these funds to 678 for agency use to support contracts with Teacher Leader Advisors. Teacher Leader Advisors (TLAs) are a key lever in scaling LDOE's Academic Strategy statewide. TLAs are a group of exceptional educators from across Louisiana who play an influential role in raising expectations for students and supporting the success of teachers by using their robust knowledge of teaching and learning to review and create the next wave of high-quality instructional materials and training tools that will be used by thousands of teachers across the state. |
| <b>Cite performance indicators for the adjustment.</b>  | To support the achievement of the current indicators.  |
| <b>What would the impact be if this is not funded?</b>  | If this request is not funded LDOE will be unable to support the Teacher Leader Advisors.  |
| <b>Is revenue a fixed amount or can it be adjusted?</b> | Adjusted   |
| <b>Is the expenditure of these revenues restricted?</b> | No   |
| <b>Additional information or comments.</b>              | N/A  |

**Form 28009 — 678-200 - Move \$40,000 from 681 to 678**

**6782 - District Support**

**MEANS OF FINANCING**

|                                 | Amount          |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct)     | 40,000          |
| STATE GENERAL FUND BY:          | —               |
| INTERAGENCY TRANSFERS           | —               |
| FEES & SELF-GENERATED           | —               |
| STATUTORY DEDICATIONS           | —               |
| FEDERAL FUNDS                   | —               |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$40,000</b> |

**EXPENDITURES**

|                                       | Amount          |
|---------------------------------------|-----------------|
| Salaries                              | —               |
| Other Compensation                    | —               |
| Related Benefits                      | —               |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>—</b>        |
| Travel                                | —               |
| Operating Services                    | —               |
| Supplies                              | —               |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>—</b>        |
| <b>PROFESSIONAL SERVICES</b>          | <b>\$40,000</b> |
| Other Charges                         | —               |
| Debt Service                          | —               |
| Interagency Transfers                 | —               |
| <b>TOTAL OTHER CHARGES</b>            | <b>—</b>        |
| Acquisitions                          | —               |
| Major Repairs                         | —               |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b> | <b>—</b>        |
| <b>TOTAL EXPENDITURES</b>             | <b>\$40,000</b> |

**AUTHORIZED POSITIONS**

|   | FTE      |
|---|----------|
| Classified                                      | —        |
| Unclassified                                    | —        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b> |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b> |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b> |

**Statutory Dedications**

|               | Amount   |
|---------------|----------|
| <b>Total:</b> | <b>—</b> |

| Question  | Narrative Response   |
|---|--|
| <b>Explain the need for this request.</b>               | Currently, there is \$40,000 in Agy 681- (FY24 681 Subgrantee Assistance) that is for Supplemental funding to districts that employ teachers who graduate from Escadrille Louisiana Program (slide 37). We request to move these funds to 678 for agency use by the World Languages team to provide professional learning opportunities for all International Associate Teachers (IATs), numbering approximately 300. Expending the funds at the SEA in this manner would provide a more targeted professional learning impact to a much wider audience of teachers. |
| <b>Cite performance indicators for the adjustment.</b>  | To support the achievement of the current indicators.  |
| <b>What would the impact be if this is not funded?</b>  | If this request is not funded LDOE will be unable to support the International Associated Teachers.  |
| <b>Is revenue a fixed amount or can it be adjusted?</b> | Adjusted   |
| <b>Is the expenditure of these revenues restricted?</b> | No   |
| <b>Additional information or comments.</b>              | N/A  |

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

| Means of Financing and Expenditures      | Existing Operating Budget<br>as of 10/01/2023 | FY2024-2025 Requested<br>Continuation Adjustment | FY2024-2025 Requested<br>in Technical/Other<br>Package | FY2024-2025 Requested<br>New/Expanded | FY2024-2025 Requested<br>Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct)              | 43,986,552                                    | (2,668,667)                                      | 290,000  | 36,478,322                            | 78,086,207                           |
| STATE GENERAL FUND BY:                   | —   | —  | —  | —                                     | —                                    |
| INTERAGENCY TRANSFERS                    | 7,939,651                                     | 6,839,547  | —  | —                                     | 14,779,198                           |
| FEES & SELF-GENERATED                    | 7,049,246                                     | 268,884  | —  | —                                     | 7,318,130                            |
| STATUTORY DEDICATIONS                    | 62,510  | 1,808  | —  | —                                     | 64,318                               |
| FEDERAL FUNDS                            | 299,565,908                                   | (141,982,526)                                    | —  | 704,646                               | 158,288,028                          |
| <b>TOTAL MEANS OF FINANCING</b>          | <b>\$358,603,867</b>                          | <b>\$(137,540,954)</b>                           | <b>\$290,000</b>                                       | <b>\$37,182,968</b>                   | <b>\$258,535,881</b>                 |
| Salaries                                 | 35,227,985                                    | 1,128,334  | —  | 474,358                               | 36,830,677                           |
| Other Compensation                       | 4,946,354                                     | —  | —  | —                                     | 4,946,354                            |
| Related Benefits                         | 21,420,203                                    | 3,013  | —  | 202,788                               | 21,626,004                           |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$61,594,542</b>                           | <b>\$1,131,347</b>                               | <b>—</b>   | <b>\$677,146</b>                      | <b>\$63,403,035</b>                  |
| Travel                                   | 3,086,966                                     | 154,703  | —  | 15,000                                | 3,256,669                            |
| Operating Services                       | 7,282,020                                     | 263,854  | —  | 4,637,705                             | 12,183,579                           |
| Supplies                                 | 1,443,991                                     | 32,492   | —  | 5,000                                 | 1,481,483                            |
| <b>TOTAL OPERATING EXPENSES</b>          | <b>\$11,812,977</b>                           | <b>\$451,049</b>                                 | <b>—</b>   | <b>\$4,657,705</b>                    | <b>\$16,921,731</b>                  |
| <b>PROFESSIONAL SERVICES</b>             | <b>\$63,895,872</b>                           | <b>\$(3,138,218)</b>                             | <b>\$290,000</b>                                       | <b>\$9,147,253</b>                    | <b>\$70,194,907</b>                  |
| Other Charges                            | 150,597,681                                   | (116,465,862)                                    | —  | 17,698,364                            | 51,830,183                           |
| Debt Service                             | —   | —  | —  | —                                     | —                                    |
| Interagency Transfers                    | 70,702,795                                    | (19,519,270)                                     | —  | 5,002,500                             | 56,186,025                           |
| <b>TOTAL OTHER CHARGES</b>               | <b>\$221,300,476</b>                          | <b>\$(135,985,132)</b>                           | <b>—</b>   | <b>\$22,700,864</b>                   | <b>\$108,016,208</b>                 |
| Acquisitions                             | —   | —  | —  | —                                     | —                                    |
| Major Repairs                            | —   | —  | —  | —                                     | —                                    |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>    | <b>—</b>                                      | <b>—</b>   | <b>—</b>   | <b>—</b>                              | <b>—</b>                             |
| <b>TOTAL EXPENDITURES</b>                | <b>\$358,603,867</b>                          | <b>\$(137,540,954)</b>                           | <b>\$290,000</b>                                       | <b>\$37,182,968</b>                   | <b>\$258,535,881</b>                 |
| Classified                               | 471   | —  | —  | 6                                     | 477                                  |
| Unclassified                             | 24  | —  | —  | —                                     | 24                                   |
| TOTAL AUTHORIZED T.O. POSITIONS          | 495   | —  | —  | 6                                     | 501                                  |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | —   | —  | —  | —                                     | —                                    |
| TOTAL NON-T.O. FTE POSITIONS             | 40  | —  | —  | —                                     | 40                                   |

**Fees and Self-Generated**

| Description           | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in Technical/Other Package | FY2024-2025 Requested New/Expanded | FY2024-2025 Requested Realignment |
|-----------------------|--|---|--|------------------------------------|-----------------------------------|
| Fees & Self-generated | 7,049,246                                  | 268,884                                       | —  | —                                  | 7,318,130                         |
| <b>Total:</b>         | <b>\$7,049,246</b>                         | <b>\$268,884</b>                              | <b>—</b>   | <b>—</b>                           | <b>\$7,318,130</b>                |

**Statutory Dedications**

| Description                            | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in Technical/Other Package | FY2024-2025 Requested New/Expanded | FY2024-2025 Requested Realignment |
|--|--|---|--|------------------------------------|-----------------------------------|
| Litter Abatement and Education Account | 62,510                                     | 1,808   | —  | —                                  | 64,318                            |
| <b>Total:</b>                          | <b>\$62,510</b>                            | <b>\$1,808</b>                                | <b>—</b>   | <b>—</b>                           | <b>\$64,318</b>                   |

**PROGRAM SUMMARY STATEMENT**

**6781 - Administrative Support**

| Means of Financing and Expenditures      | Existing Operating Budget<br>as of 10/01/2023 | FY2024-2025 Requested<br>Continuation Adjustment | FY2024-2025 Requested<br>in Technical/Other<br>Package | FY2024-2025 Requested<br>New/Expanded | FY2024-2025 Requested<br>Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct)              | 12,476,695                                    | 176,873  | —  | —                                     | 12,653,568                           |
| STATE GENERAL FUND BY:                   | —   | —  | —  | —                                     | —                                    |
| INTERAGENCY TRANSFERS                    | 3,131,520                                     | 5,277  | —  | —                                     | 3,136,797                            |
| FEES & SELF-GENERATED                    | 9,191   | 5  | —  | —                                     | 9,196                                |
| STATUTORY DEDICATIONS                    | —   | —  | —  | —                                     | —                                    |
| FEDERAL FUNDS                            | 8,240,143                                     | 124,822  | —  | —                                     | 8,364,965                            |
| <b>TOTAL MEANS OF FINANCING</b>          | <b>\$23,857,549</b>                           | <b>\$306,977</b>                                 | <b>—</b>   | <b>—</b>                              | <b>\$24,164,526</b>                  |
| Salaries                                 | 6,946,887                                     | 156,308  | —  | —                                     | 7,103,195                            |
| Other Compensation                       | 255,552                                       | —  | —  | —                                     | 255,552                              |
| Related Benefits                         | 7,167,682                                     | —  | —  | —                                     | 7,167,682                            |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$14,370,121</b>                           | <b>\$156,308</b>                                 | <b>—</b>   | <b>—</b>                              | <b>\$14,526,429</b>                  |
| Travel                                   | 380,173                                       | 8,556  | —  | —                                     | 388,729                              |
| Operating Services                       | 533,694                                       | 12,014   | —  | —                                     | 545,708                              |
| Supplies                                 | 124,146                                       | 2,795  | —  | —                                     | 126,941                              |
| <b>TOTAL OPERATING EXPENSES</b>          | <b>\$1,038,013</b>                            | <b>\$23,365</b>                                  | <b>—</b>   | <b>—</b>                              | <b>\$1,061,378</b>                   |
| <b>PROFESSIONAL SERVICES</b>             | <b>\$638,038</b>                              | <b>\$14,358</b>                                  | <b>—</b>   | <b>—</b>                              | <b>\$652,396</b>                     |
| Other Charges                            | 115,814                                       | —  | —  | —                                     | 115,814                              |
| Debt Service                             | —   | —  | —  | —                                     | —                                    |
| Interagency Transfers                    | 7,695,563                                     | 112,946  | —  | —                                     | 7,808,509                            |
| <b>TOTAL OTHER CHARGES</b>               | <b>\$7,811,377</b>                            | <b>\$112,946</b>                                 | <b>—</b>   | <b>—</b>                              | <b>\$7,924,323</b>                   |
| Acquisitions                             | —   | —  | —  | —                                     | —                                    |
| Major Repairs                            | —   | —  | —  | —                                     | —                                    |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>    | <b>—</b>                                      | <b>—</b>   | <b>—</b>   | <b>—</b>                              | <b>—</b>                             |
| <b>TOTAL EXPENDITURES</b>                | <b>\$23,857,549</b>                           | <b>\$306,977</b>                                 | <b>—</b>   | <b>—</b>                              | <b>\$24,164,526</b>                  |
| Classified                               | 84  | —  | —  | —                                     | 84                                   |
| Unclassified                             | 10  | —  | —  | —                                     | 10                                   |
| TOTAL AUTHORIZED T.O. POSITIONS          | 94  | —  | —  | —                                     | 94                                   |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | —   | —  | —  | —                                     | —                                    |
| TOTAL NON-T.O. FTE POSITIONS             | 4   | —  | —  | —                                     | 4                                    |

**Fees and Self-Generated**

| Description           | Existing Operating Budget<br>as of 10/01/2023 | FY2024-2025 Requested<br>Continuation Adjustment | FY2024-2025 Requested<br>in Technical/Other<br>Package | FY2024-2025 Requested<br>New/Expanded | FY2024-2025 Requested<br>Realignment |
|-----------------------|---|--|--|---------------------------------------|--------------------------------------|
| Fees & Self-generated | 9,191   | 5  | —  | —                                     | 9,196                                |
| <b>Total:</b>         | <b>\$9,191</b>                                | <b>\$5</b>                                       | <b>—</b>   | <b>—</b>                              | <b>\$9,196</b>                       |

**Statutory Dedications**

| Description   | Existing Operating Budget<br>as of 10/01/2023 | FY2024-2025 Requested<br>Continuation Adjustment | FY2024-2025 Requested<br>in Technical/Other<br>Package | FY2024-2025 Requested<br>New/Expanded | FY2024-2025 Requested<br>Realignment |
|---------------|---|--|--|---------------------------------------|--------------------------------------|
| <b>Total:</b> | <b>—</b>                                      | <b>—</b>   | <b>—</b>   | <b>—</b>                              | <b>—</b>                             |

6782 - District Support

| Means of Financing and Expenditures      | Existing Operating Budget<br>as of 10/01/2023 | FY2024-2025 Requested<br>Continuation Adjustment | FY2024-2025 Requested<br>in Technical/Other<br>Package | FY2024-2025 Requested<br>New/Expanded | FY2024-2025 Requested<br>Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct)              | 30,950,105                                    | (2,859,370)                                      | 290,000  | 36,478,322                            | 64,859,057                           |
| STATE GENERAL FUND BY:                   | —   | —  | —  | —                                     | —                                    |
| INTERAGENCY TRANSFERS                    | 4,808,131                                     | 6,834,270  | —  | —                                     | 11,642,401                           |
| FEES & SELF-GENERATED                    | 5,817,651                                     | 83,906   | —  | —                                     | 5,901,557                            |
| STATUTORY DEDICATIONS                    | 62,510  | 1,808  | —  | —                                     | 64,318                               |
| FEDERAL FUNDS                            | 291,325,765                                   | (142,107,348)                                    | —  | 704,646                               | 149,923,063                          |
| <b>TOTAL MEANS OF FINANCING</b>          | <b>\$332,964,162</b>                          | <b>\$(138,046,734)</b>                           | <b>\$290,000</b>                                       | <b>\$37,182,968</b>                   | <b>\$232,390,396</b>                 |
| Salaries                                 | 27,562,284                                    | 781,033  | —  | 474,358                               | 28,817,675                           |
| Other Compensation                       | 4,677,438                                     | —  | —  | —                                     | 4,677,438                            |
| Related Benefits                         | 13,774,935                                    | 3,013  | —  | 202,788                               | 13,980,736                           |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$46,014,657</b>                           | <b>\$784,046</b>                                 | <b>—</b>   | <b>\$677,146</b>                      | <b>\$47,475,849</b>                  |
| Travel                                   | 2,689,253                                     | 145,752  | —  | 15,000                                | 2,850,005                            |
| Operating Services                       | 6,558,528                                     | 247,569  | —  | 4,637,705                             | 11,443,802                           |
| Supplies                                 | 1,198,712                                     | 26,971   | —  | 5,000                                 | 1,230,683                            |
| <b>TOTAL OPERATING EXPENSES</b>          | <b>\$10,446,493</b>                           | <b>\$420,292</b>                                 | <b>—</b>   | <b>\$4,657,705</b>                    | <b>\$15,524,490</b>                  |
| <b>PROFESSIONAL SERVICES</b>             | <b>\$63,239,272</b>                           | <b>\$(3,152,994)</b>                             | <b>\$290,000</b>                                       | <b>\$9,147,253</b>                    | <b>\$69,523,531</b>                  |
| Other Charges                            | 150,481,867                                   | (116,465,862)                                    | —  | 17,698,364                            | 51,714,369                           |
| Debt Service                             | —   | —  | —  | —                                     | —                                    |
| Interagency Transfers                    | 62,781,873                                    | (19,632,216)                                     | —  | 5,002,500                             | 48,152,157                           |
| <b>TOTAL OTHER CHARGES</b>               | <b>\$213,263,740</b>                          | <b>\$(136,098,078)</b>                           | <b>—</b>   | <b>\$22,700,864</b>                   | <b>\$99,866,526</b>                  |
| Acquisitions                             | —   | —  | —  | —                                     | —                                    |
| Major Repairs                            | —   | —  | —  | —                                     | —                                    |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>    | <b>—</b>                                      | <b>—</b>   | <b>—</b>   | <b>—</b>                              | <b>—</b>                             |
| <b>TOTAL EXPENDITURES</b>                | <b>\$332,964,162</b>                          | <b>\$(138,046,734)</b>                           | <b>\$290,000</b>                                       | <b>\$37,182,968</b>                   | <b>\$232,390,396</b>                 |
| Classified                               | 377   | —  | —  | 6                                     | 383                                  |
| Unclassified                             | 14  | —  | —  | —                                     | 14                                   |
| TOTAL AUTHORIZED T.O. POSITIONS          | 391   | —  | —  | 6                                     | 397                                  |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | —   | —  | —  | —                                     | —                                    |
| TOTAL NON-T.O. FTE POSITIONS             | 35  | —  | —  | —                                     | 35                                   |

**Fees and Self-Generated**

| Description           | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in Technical/Other Package | FY2024-2025 Requested New/Expanded | FY2024-2025 Requested Realignment |
|-----------------------|--|---|--|------------------------------------|-----------------------------------|
| Fees & Self-generated | 5,817,651                                  | 83,906  | —  | —                                  | 5,901,557                         |
| <b>Total:</b>         | <b>\$5,817,651</b>                         | <b>\$83,906</b>                               | <b>—</b>   | <b>—</b>                           | <b>\$5,901,557</b>                |

**Statutory Dedications**

| Description                            | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustment | FY2024-2025 Requested in Technical/Other Package | FY2024-2025 Requested New/Expanded | FY2024-2025 Requested Realignment |
|--|--|---|--|------------------------------------|-----------------------------------|
| Litter Abatement and Education Account | 62,510                                     | 1,808   | —  | —                                  | 64,318                            |
| <b>Total:</b>                          | <b>\$62,510</b>                            | <b>\$1,808</b>                                | <b>—</b>   | <b>—</b>                           | <b>\$64,318</b>                   |

678V - Auxiliary Account

| Means of Financing and Expenditures      | Existing Operating Budget<br>as of 10/01/2023 | FY2024-2025 Requested<br>Continuation Adjustment | FY2024-2025 Requested<br>in Technical/Other<br>Package | FY2024-2025 Requested<br>New/Expanded | FY2024-2025 Requested<br>Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct)              | 559,752                                       | 13,830   | —  | —                                     | 573,582                              |
| STATE GENERAL FUND BY:                   | —   | —  | —  | —                                     | —                                    |
| INTERAGENCY TRANSFERS                    | —   | —  | —  | —                                     | —                                    |
| FEES & SELF-GENERATED                    | 1,222,404                                     | 184,973  | —  | —                                     | 1,407,377                            |
| STATUTORY DEDICATIONS                    | —   | —  | —  | —                                     | —                                    |
| FEDERAL FUNDS                            | —   | —  | —  | —                                     | —                                    |
| <b>TOTAL MEANS OF FINANCING</b>          | <b>\$1,782,156</b>                            | <b>\$198,803</b>                                 | <b>—</b>   | <b>—</b>                              | <b>\$1,980,959</b>                   |
| Salaries                                 | 718,814                                       | 190,993  | —  | —                                     | 909,807                              |
| Other Compensation                       | 13,364  | —  | —  | —                                     | 13,364                               |
| Related Benefits                         | 477,586                                       | —  | —  | —                                     | 477,586                              |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$1,209,764</b>                            | <b>\$190,993</b>                                 | <b>—</b>   | <b>—</b>                              | <b>\$1,400,757</b>                   |
| Travel                                   | 17,540  | 395  | —  | —                                     | 17,935                               |
| Operating Services                       | 189,798                                       | 4,271  | —  | —                                     | 194,069                              |
| Supplies                                 | 121,133                                       | 2,726  | —  | —                                     | 123,859                              |
| <b>TOTAL OPERATING EXPENSES</b>          | <b>\$328,471</b>                              | <b>\$7,392</b>                                   | <b>—</b>   | <b>—</b>                              | <b>\$335,863</b>                     |
| <b>PROFESSIONAL SERVICES</b>             | <b>\$18,562</b>                               | <b>\$418</b>                                     | <b>—</b>   | <b>—</b>                              | <b>\$18,980</b>                      |
| Other Charges                            | —   | —  | —  | —                                     | —                                    |
| Debt Service                             | —   | —  | —  | —                                     | —                                    |
| Interagency Transfers                    | 225,359                                       | —  | —  | —                                     | 225,359                              |
| <b>TOTAL OTHER CHARGES</b>               | <b>\$225,359</b>                              | <b>—</b>   | <b>—</b>   | <b>—</b>                              | <b>\$225,359</b>                     |
| Acquisitions                             | —   | —  | —  | —                                     | —                                    |
| Major Repairs                            | —   | —  | —  | —                                     | —                                    |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>    | <b>—</b>                                      | <b>—</b>   | <b>—</b>   | <b>—</b>                              | <b>—</b>                             |
| <b>TOTAL EXPENDITURES</b>                | <b>\$1,782,156</b>                            | <b>\$198,803</b>                                 | <b>—</b>   | <b>—</b>                              | <b>\$1,980,959</b>                   |
| Classified                               | 10  | —  | —  | —                                     | 10                                   |
| Unclassified                             | —   | —  | —  | —                                     | —                                    |
| TOTAL AUTHORIZED T.O. POSITIONS          | 10  | —  | —  | —                                     | 10                                   |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | —   | —  | —  | —                                     | —                                    |
| TOTAL NON-T.O. FTE POSITIONS             | 1   | —  | —  | —                                     | 1                                    |

**Fees and Self-Generated**

| Description           | Existing Operating Budget<br>as of 10/01/2023 | FY2024-2025 Requested<br>Continuation Adjustment | FY2024-2025 Requested<br>in Technical/Other<br>Package | FY2024-2025 Requested<br>New/Expanded | FY2024-2025 Requested<br>Realignment |
|-----------------------|---|--|--|---------------------------------------|--------------------------------------|
| Fees & Self-generated | 1,222,404                                     | 184,973  | —  | —                                     | 1,407,377                            |
| <b>Total:</b>         | <b>\$1,222,404</b>                            | <b>\$184,973</b>                                 | <b>—</b>   | <b>—</b>                              | <b>\$1,407,377</b>                   |

**Statutory Dedications**

| Description   | Existing Operating Budget<br>as of 10/01/2023 | FY2024-2025 Requested<br>Continuation Adjustment | FY2024-2025 Requested<br>in Technical/Other<br>Package | FY2024-2025 Requested<br>New/Expanded | FY2024-2025 Requested<br>Realignment |
|---------------|---|--|--|---------------------------------------|--------------------------------------|
| <b>Total:</b> | <b>—</b>                                      | <b>—</b>   | <b>—</b>   | <b>—</b>                              | <b>—</b>                             |

**Form 28010 — 678-200 - K-3 Literacy Screener**

**6782 - District Support**

**Means of Financing and Expenditures**

|  | Existing Operating Budget<br>as of 10/01/2023 | FY2024-2025<br>Requested | FY2025-2026<br>Requested | FY2026-2027<br>Requested | FY2027-2028<br>Requested |
|--|---|--------------------------|--------------------------|--------------------------|--------------------------|
| STATE GENERAL FUND (Direct)              | —   | 4,691,290                | 4,691,290                | 4,691,290                | 4,691,290                |
| STATE GENERAL FUND BY:                   | —   | —                        | —                        | —                        | —                        |
| INTERAGENCY TRANSFERS                    | —   | —                        | —                        | —                        | —                        |
| FEES & SELF-GENERATED                    | —   | —                        | —                        | —                        | —                        |
| STATUTORY DEDICATIONS                    | —   | —                        | —                        | —                        | —                        |
| FEDERAL FUNDS                            | —   | —                        | —                        | —                        | —                        |
| <b>TOTAL MEANS OF FINANCING</b>          | <b>—</b>                                      | <b>4,691,290</b>         | <b>4,691,290</b>         | <b>4,691,290</b>         | <b>4,691,290</b>         |
| Salaries                                 | —   | —                        | —                        | —                        | —                        |
| Other Compensation                       | —   | —                        | —                        | —                        | —                        |
| Related Benefits                         | —   | —                        | —                        | —                        | —                        |
| <b>TOTAL SALARIES</b>                    | <b>—</b>                                      | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 |
| Travel                                   | —   | —                        | —                        | —                        | —                        |
| Operating Services                       | —   | —                        | —                        | —                        | —                        |
| Supplies                                 | —   | —                        | —                        | —                        | —                        |
| <b>TOTAL OPERATING EXPENSES</b>          | <b>—</b>                                      | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 |
| <b>PROFESSIONAL SERVICES</b>             | <b>—</b>                                      | <b>4,691,290</b>         | <b>4,691,290</b>         | <b>4,691,290</b>         | <b>4,691,290</b>         |
| Other Charges                            | —   | —                        | —                        | —                        | —                        |
| Debt Service                             | —   | —                        | —                        | —                        | —                        |
| Interagency Transfers                    | —   | —                        | —                        | —                        | —                        |
| <b>TOTAL OTHER CHARGES</b>               | <b>—</b>                                      | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 |
| Acquisitions                             | —   | —                        | —                        | —                        | —                        |
| Major Repairs                            | —   | —                        | —                        | —                        | —                        |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>    | <b>—</b>                                      | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 |
| <b>TOTAL EXPENDITURES</b>                | <b>—</b>                                      | <b>4,691,290</b>         | <b>4,691,290</b>         | <b>4,691,290</b>         | <b>4,691,290</b>         |
| Classified                               | —   | —                        | —                        | —                        | —                        |
| Unclassified                             | —   | —                        | —                        | —                        | —                        |
| TOTAL AUTHORIZED T.O. POSITIONS          | —   | —                        | —                        | —                        | —                        |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | —   | —                        | —                        | —                        | —                        |
| TOTAL NON-T.O. FTE POSITIONS             | —   | —                        | —                        | —                        | —                        |

| Question  | Narrative Response   |
|---|--|
| <b>Explain need for the new or expanded service.</b>    | This request is for increased costs to develop and implement the numeracy screener required by the provisions of the rule entitled Part XI. Bulletin 111 - The Louisiana School District and State Accountability System (LAC 28:XI. 405). The requested amount is anticipated by the Legislative Fiscal Office as it is associated with the fiscal note for the aforementioned rule. The rule revises current policy (revised Statutes 17:24.9), which requires that school and district performances be partially determined by student performances on a literacy screener, and adds the further component of student performance on a numeracy screener. |
| <b>How will it help fulfill the program's mission?</b>  | Assessing student performance with the numeracy screener is intended for the purpose of providing intervention and support to students identified as having numeracy skills below grade level.   |
| <b>Who will be the principal users?</b>                 | The students of Louisiana  |
| <b>Who will primarily benefit from the service?</b>     | Students with primarily benefit.   |
| <b>What strategic objectives are affected?</b>          | 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   |
| <b>What operational objectives are affected?</b>        | N/A  |
| <b>List a revised version of the objective(s) here.</b> | N/A  |
| <b>If no objective exists, create one-strategic.</b>    | N/A  |
| <b>If no objective exists, create one-operational.</b>  | N/A  |
| <b>Explain the Strategies needed to implement.</b>      | N/A  |
| <b>Additional information or comments.</b>              | N/A  |

**Form 28011 — 678-200 - K-3 Numeracy Screener**

**6782 - District Support**

**Means of Financing and Expenditures**

|  | Existing Operating Budget<br>as of 10/01/2023 | FY2024-2025<br>Requested | FY2025-2026<br>Requested | FY2026-2027<br>Requested | FY2027-2028<br>Requested |
|--|---|--------------------------|--------------------------|--------------------------|--------------------------|
| STATE GENERAL FUND (Direct)              | 2,500,000                                     | 2,500,000                | 2,500,000                | 2,500,000                | 2,500,000                |
| STATE GENERAL FUND BY:                   | —   | —                        | —                        | —                        | —                        |
| INTERAGENCY TRANSFERS                    | —   | —                        | —                        | —                        | —                        |
| FEES & SELF-GENERATED                    | —   | —                        | —                        | —                        | —                        |
| STATUTORY DEDICATIONS                    | —   | —                        | —                        | —                        | —                        |
| FEDERAL FUNDS                            | —   | —                        | —                        | —                        | —                        |
| <b>TOTAL MEANS OF FINANCING</b>          | <b>2,500,000</b>                              | <b>2,500,000</b>         | <b>2,500,000</b>         | <b>2,500,000</b>         | <b>2,500,000</b>         |
| Salaries                                 | —   | —                        | —                        | —                        | —                        |
| Other Compensation                       | —   | —                        | —                        | —                        | —                        |
| Related Benefits                         | —   | —                        | —                        | —                        | —                        |
| <b>TOTAL SALARIES</b>                    | <b>—</b>                                      | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 |
| Travel                                   | —   | —                        | —                        | —                        | —                        |
| Operating Services                       | —   | —                        | —                        | —                        | —                        |
| Supplies                                 | —   | —                        | —                        | —                        | —                        |
| <b>TOTAL OPERATING EXPENSES</b>          | <b>—</b>                                      | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 |
| <b>PROFESSIONAL SERVICES</b>             | <b>2,500,000</b>                              | <b>2,500,000</b>         | <b>2,500,000</b>         | <b>2,500,000</b>         | <b>2,500,000</b>         |
| Other Charges                            | —   | —                        | —                        | —                        | —                        |
| Debt Service                             | —   | —                        | —                        | —                        | —                        |
| Interagency Transfers                    | —   | —                        | —                        | —                        | —                        |
| <b>TOTAL OTHER CHARGES</b>               | <b>—</b>                                      | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 |
| Acquisitions                             | —   | —                        | —                        | —                        | —                        |
| Major Repairs                            | —   | —                        | —                        | —                        | —                        |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>    | <b>—</b>                                      | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 |
| <b>TOTAL EXPENDITURES</b>                | <b>2,500,000</b>                              | <b>2,500,000</b>         | <b>2,500,000</b>         | <b>2,500,000</b>         | <b>2,500,000</b>         |
| Classified                               | —   | —                        | —                        | —                        | —                        |
| Unclassified                             | —   | —                        | —                        | —                        | —                        |
| TOTAL AUTHORIZED T.O. POSITIONS          | —   | —                        | —                        | —                        | —                        |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | —   | —                        | —                        | —                        | —                        |
| TOTAL NON-T.O. FTE POSITIONS             | —   | —                        | —                        | —                        | —                        |

| Question  | Narrative Response   |
|---|--|
| <b>Explain need for the new or expanded service.</b>    | This request is for increased costs to develop and implement the numeracy screener required by the provisions of the rule entitled Part XI. Bulletin 111 - The Louisiana School District and State Accountability System (LAC 28:XI. 405). The requested amount is anticipated by the Legislative Fiscal Office as it is associated with the fiscal note for the aforementioned rule. The rule revises current policy (revised Statutes 17:24.9), which requires that school and district performances be partially determined by student performances on a literacy screener, and adds the further component of student performance on a numeracy screener. |
| <b>How will it help fulfill the program's mission?</b>  | Assessing student performance with the numeracy screener is intended for the purpose of providing intervention and support to students identified as having numeracy skills below grade level.   |
| <b>Who will be the principal users?</b>                 | The students of Louisiana  |
| <b>Who will primarily benefit from the service?</b>     | Students with primarily benefit.   |
| <b>What strategic objectives are affected?</b>          | 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  |
| <b>What operational objectives are affected?</b>        | N/A  |
| <b>List a revised version of the objective(s) here.</b> | N/A  |
| <b>If no objective exists, create one-strategic.</b>    | N/A  |
| <b>If no objective exists, create one-operational.</b>  | N/A  |
| <b>Explain the Strategies needed to implement.</b>      | N/A  |
| <b>Additional information or comments.</b>              | N/A  |

**Form 28012 — 678-200 - Steve Carter Literacy and Math Program**

**6782 - District Support**

**Means of Financing and Expenditures**

|  | Existing Operating Budget<br>as of 10/01/2023 | FY2024-2025<br>Requested | FY2025-2026<br>Requested | FY2026-2027<br>Requested | FY2027-2028<br>Requested |
|--|---|--------------------------|--------------------------|--------------------------|--------------------------|
| STATE GENERAL FUND (Direct)              | —   | 5,000,000                | —                        | —                        | —                        |
| STATE GENERAL FUND BY:                   | —   | —                        | —                        | —                        | —                        |
| INTERAGENCY TRANSFERS                    | —   | —                        | —                        | —                        | —                        |
| FEES & SELF-GENERATED                    | —   | —                        | —                        | —                        | —                        |
| STATUTORY DEDICATIONS                    | —   | —                        | —                        | —                        | —                        |
| FEDERAL FUNDS                            | —   | —                        | —                        | —                        | —                        |
| <b>TOTAL MEANS OF FINANCING</b>          | <b>—</b>                                      | <b>5,000,000</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 |
| Salaries                                 | —   | —                        | —                        | —                        | —                        |
| Other Compensation                       | —   | —                        | —                        | —                        | —                        |
| Related Benefits                         | —   | —                        | —                        | —                        | —                        |
| <b>TOTAL SALARIES</b>                    | <b>—</b>                                      | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 |
| Travel                                   | —   | —                        | —                        | —                        | —                        |
| Operating Services                       | —   | —                        | —                        | —                        | —                        |
| Supplies                                 | —   | —                        | —                        | —                        | —                        |
| <b>TOTAL OPERATING EXPENSES</b>          | <b>—</b>                                      | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 |
| <b>PROFESSIONAL SERVICES</b>             | <b>—</b>                                      | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 |
| Other Charges                            | —   | —                        | —                        | —                        | —                        |
| Debt Service                             | —   | —                        | —                        | —                        | —                        |
| Interagency Transfers                    | —   | 5,000,000                | —                        | —                        | —                        |
| <b>TOTAL OTHER CHARGES</b>               | <b>—</b>                                      | <b>5,000,000</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 |
| Acquisitions                             | —   | —                        | —                        | —                        | —                        |
| Major Repairs                            | —   | —                        | —                        | —                        | —                        |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>    | <b>—</b>                                      | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 |
| <b>TOTAL EXPENDITURES</b>                | <b>—</b>                                      | <b>5,000,000</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 |
| Classified                               | —   | —                        | —                        | —                        | —                        |
| Unclassified                             | —   | —                        | —                        | —                        | —                        |
| TOTAL AUTHORIZED T.O. POSITIONS          | —   | —                        | —                        | —                        | —                        |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | —   | —                        | —                        | —                        | —                        |
| TOTAL NON-T.O. FTE POSITIONS             | —   | —                        | —                        | —                        | —                        |

| Question  | Narrative Response   |
|---|--|
| <b>Explain need for the new or expanded service.</b>    | The Department is requesting funds to expand the Steve Carter Literacy and Math Tutoring Program . The program provides digital vouchers, which can be used to purchase high-quality literacy and math tutoring, to families of eligible K-12 public school students. The program is part of the Louisiana Tutoring Initiative, and is the result of Act 415 of the 2021 Legislative Session (RS 17:4032.1). |
| <b>How will it help fulfill the program's mission?</b>  | This program will support the program's mission by expanding literacy and math resources to more students.   |
| <b>Who will be the principal users?</b>                 | Public Schools   |
| <b>Who will primarily benefit from the service?</b>     | Louisiana Students K-12  |
| <b>What strategic objectives are affected?</b>          | 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      |
| <b>What operational objectives are affected?</b>        | The Teaching and Learning Activity will provide the direct and appropriate support to the local school systems such that students are performing at mastery or above in English Language Arts (ELA) and Mathematics on the Statewide Assessment.   |
| <b>List a revised version of the objective(s) here.</b> | N/A  |
| <b>If no objective exists, create one-strategic.</b>    | N/A  |
| <b>If no objective exists, create one-operational.</b>  | N/A  |
| <b>Explain the Strategies needed to implement.</b>      | N/A  |
| <b>Additional information or comments.</b>              | N/A  |

**Form 28120 — 678-200 - Positions for Special Ed Monitoring**

**6782 - District Support**

**Means of Financing and Expenditures**

|   | Existing Operating Budget<br>as of 10/01/2023 | FY2024-2025<br>Requested | FY2025-2026<br>Requested | FY2026-2027<br>Requested | FY2027-2028<br>Requested |
|---|---|--------------------------|--------------------------|--------------------------|--------------------------|
| STATE GENERAL FUND (Direct)                     | —   | —                        | —                        | —                        | —                        |
| STATE GENERAL FUND BY:                          | —   | —                        | —                        | —                        | —                        |
| INTERAGENCY TRANSFERS                           | —   | —                        | —                        | —                        | —                        |
| FEES & SELF-GENERATED                           | —   | —                        | —                        | —                        | —                        |
| STATUTORY DEDICATIONS                           | —   | —                        | —                        | —                        | —                        |
| FEDERAL FUNDS                                   | —   | 704,646                  | 677,146                  | —                        | —                        |
| <b>TOTAL MEANS OF FINANCING</b>                 | <b>—</b>                                      | <b>704,646</b>           | <b>677,146</b>           | <b>—</b>                 | <b>—</b>                 |
| Salaries  | —   | 474,358                  | 474,358                  | —                        | —                        |
| Other Compensation                              | —   | —                        | —                        | —                        | —                        |
| Related Benefits                                | —   | 202,788                  | 202,788                  | —                        | —                        |
| <b>TOTAL SALARIES</b>                           | <b>—</b>                                      | <b>677,146</b>           | <b>677,146</b>           | <b>—</b>                 | <b>—</b>                 |
| Travel  | —   | 15,000                   | —                        | —                        | —                        |
| Operating Services                              | —   | 5,000                    | —                        | —                        | —                        |
| Supplies  | —   | 5,000                    | —                        | —                        | —                        |
| <b>TOTAL OPERATING EXPENSES</b>                 | <b>—</b>                                      | <b>25,000</b>            | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 |
| <b>PROFESSIONAL SERVICES</b>                    | <b>—</b>                                      | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 |
| Other Charges                                   | —   | —                        | —                        | —                        | —                        |
| Debt Service                                    | —   | —                        | —                        | —                        | —                        |
| Interagency Transfers                           | —   | 2,500                    | —                        | —                        | —                        |
| <b>TOTAL OTHER CHARGES</b>                      | <b>—</b>                                      | <b>2,500</b>             | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 |
| Acquisitions                                    | —   | —                        | —                        | —                        | —                        |
| Major Repairs                                   | —   | —                        | —                        | —                        | —                        |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>           | <b>—</b>                                      | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 |
| <b>TOTAL EXPENDITURES</b>                       | <b>—</b>                                      | <b>704,646</b>           | <b>677,146</b>           | <b>—</b>                 | <b>—</b>                 |
| Classified                                      | —   | 6                        | —                        | —                        | —                        |
| Unclassified                                    | —   | —                        | —                        | —                        | —                        |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>—</b>                                      | <b>6</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b>                                      | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>—</b>                                      | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 |

| Question  | Narrative Response  |
|---|---|
| <b>Explain need for the new or expanded service.</b>    | Request for 6 Education Consultant 3 positions to be added to the Statewide Monitoring team to focus on monitoring the schools with disabilities program.   |
| <b>How will it help fulfill the program's mission?</b>  | This will ensure that the percent of noncompliance including monitoring, complaints, hearings, etc, identified and corrected as soon as possible but in no case later than one year from identification.  |
| <b>Who will be the principal users?</b>                 | Louisiana students in disabilities program  |
| <b>Who will primarily benefit from the service?</b>     | Louisiana students in disabilities program  |
| <b>What strategic objectives are affected?</b>          | 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 |
| <b>What operational objectives are affected?</b>        | The Operations Activity, through the Statewide Monitoring Division, will ensure that 100% of evaluations conducted by local school systems are completed within the mandated timeline.  |
| <b>List a revised version of the objective(s) here.</b> | N/A   |
| <b>If no objective exists, create one-strategic.</b>    | N/A   |
| <b>If no objective exists, create one-operational.</b>  | N/A   |
| <b>Explain the Strategies needed to implement.</b>      | N/A   |
| <b>Additional information or comments.</b>              | N/A   |

**Form 28260 — 678-200 - Literacy Coaches**

**6782 - District Support**

**Means of Financing and Expenditures**

|  | Existing Operating Budget<br>as of 10/01/2023 | FY2024-2025<br>Requested | FY2025-2026<br>Requested | FY2026-2027<br>Requested | FY2027-2028<br>Requested |
|--|---|--------------------------|--------------------------|--------------------------|--------------------------|
| STATE GENERAL FUND (Direct)              | —   | 17,000,000               | —                        | —                        | —                        |
| STATE GENERAL FUND BY:                   | —   | —                        | —                        | —                        | —                        |
| INTERAGENCY TRANSFERS                    | —   | —                        | —                        | —                        | —                        |
| FEES & SELF-GENERATED                    | —   | —                        | —                        | —                        | —                        |
| STATUTORY DEDICATIONS                    | —   | —                        | —                        | —                        | —                        |
| FEDERAL FUNDS                            | —   | —                        | —                        | —                        | —                        |
| <b>TOTAL MEANS OF FINANCING</b>          | <b>—</b>                                      | <b>17,000,000</b>        | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 |
| Salaries                                 | —   | —                        | —                        | —                        | —                        |
| Other Compensation                       | —   | —                        | —                        | —                        | —                        |
| Related Benefits                         | —   | —                        | —                        | —                        | —                        |
| <b>TOTAL SALARIES</b>                    | <b>—</b>                                      | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 |
| Travel                                   | —   | —                        | —                        | —                        | —                        |
| Operating Services                       | —   | —                        | —                        | —                        | —                        |
| Supplies                                 | —   | —                        | —                        | —                        | —                        |
| <b>TOTAL OPERATING EXPENSES</b>          | <b>—</b>                                      | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 |
| <b>PROFESSIONAL SERVICES</b>             | <b>—</b>                                      | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 |
| Other Charges                            | —   | 17,000,000               | —                        | —                        | —                        |
| Debt Service                             | —   | —                        | —                        | —                        | —                        |
| Interagency Transfers                    | —   | —                        | —                        | —                        | —                        |
| <b>TOTAL OTHER CHARGES</b>               | <b>—</b>                                      | <b>17,000,000</b>        | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 |
| Acquisitions                             | —   | —                        | —                        | —                        | —                        |
| Major Repairs                            | —   | —                        | —                        | —                        | —                        |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>    | <b>—</b>                                      | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 |
| <b>TOTAL EXPENDITURES</b>                | <b>—</b>                                      | <b>17,000,000</b>        | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 |
| Classified                               | —   | —                        | —                        | —                        | —                        |
| Unclassified                             | —   | —                        | —                        | —                        | —                        |
| TOTAL AUTHORIZED T.O. POSITIONS          | —   | —                        | —                        | —                        | —                        |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | —   | —                        | —                        | —                        | —                        |
| TOTAL NON-T.O. FTE POSITIONS             | —   | —                        | —                        | —                        | —                        |

| Question  | Narrative Response  |
|---|---|
| <b>Explain need for the new or expanded service.</b>    | The Department is requesting state general funds to to match the LEAs spending for 180 early childhood -12th grade literacy coaches due to the expiration of pandemic funding. During SFY24, LDOE allocated \$16,147,500 to LEAs to match for literacy coaches' salaries and benefits from early childhood to grade 12. The Department has funds through the Comprehensive Literacy State Development grant through the end of FY 24. With the expiration of pandemic funding in September of 2024, LEAs may not have the funds to continue providing the match for coaches which could significantly impact the implementation of literacy best practices. |
| <b>How will it help fulfill the program's mission?</b>  | LDOE attributes the increase in student literacy partly to the Literacy coaches being available.  |
| <b>Who will be the principal users?</b>                 | Early Childhood - 12th grade schools  |
| <b>Who will primarily benefit from the service?</b>     | Early Childhood - 12th grade students of Louisiana  |
| <b>What strategic objectives are affected?</b>          | 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   |
| <b>What operational objectives are affected?</b>        | The Teaching and Learning activity will provide the direct and appropriate support to the local school systems such that students are performing mastery of above in English Language Arts (ELA) and mathematics on the Statewide Assessment.   |
| <b>List a revised version of the objective(s) here.</b> | N/A   |
| <b>If no objective exists, create one-strategic.</b>    | N/A   |
| <b>If no objective exists, create one-operational.</b>  | N/A   |
| <b>Explain the Strategies needed to implement.</b>      | N/A   |
| <b>Additional information or comments.</b>              | N/A   |

**Form 29214 — 678-200 - Assessment Testing**

**6782 - District Support**

**Means of Financing and Expenditures**

|  | Existing Operating Budget<br>as of 10/01/2023 | FY2024-2025<br>Requested | FY2025-2026<br>Requested | FY2026-2027<br>Requested | FY2027-2028<br>Requested |
|--|---|--------------------------|--------------------------|--------------------------|--------------------------|
| STATE GENERAL FUND (Direct)              | —   | 7,287,032                | —                        | —                        | —                        |
| STATE GENERAL FUND BY:                   | —   | —                        | —                        | —                        | —                        |
| INTERAGENCY TRANSFERS                    | —   | —                        | —                        | —                        | —                        |
| FEES & SELF-GENERATED                    | —   | —                        | —                        | —                        | —                        |
| STATUTORY DEDICATIONS                    | —   | —                        | —                        | —                        | —                        |
| FEDERAL FUNDS                            | —   | —                        | —                        | —                        | —                        |
| <b>TOTAL MEANS OF FINANCING</b>          | <b>—</b>                                      | <b>7,287,032</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 |
| Salaries                                 | —   | —                        | —                        | —                        | —                        |
| Other Compensation                       | —   | —                        | —                        | —                        | —                        |
| Related Benefits                         | —   | —                        | —                        | —                        | —                        |
| <b>TOTAL SALARIES</b>                    | <b>—</b>                                      | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 |
| Travel                                   | —   | —                        | —                        | —                        | —                        |
| Operating Services                       | —   | 4,632,705                | —                        | —                        | —                        |
| Supplies                                 | —   | —                        | —                        | —                        | —                        |
| <b>TOTAL OPERATING EXPENSES</b>          | <b>—</b>                                      | <b>4,632,705</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 |
| <b>PROFESSIONAL SERVICES</b>             | <b>—</b>                                      | <b>1,955,963</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 |
| Other Charges                            | —   | 698,364                  | —                        | —                        | —                        |
| Debt Service                             | —   | —                        | —                        | —                        | —                        |
| Interagency Transfers                    | —   | —                        | —                        | —                        | —                        |
| <b>TOTAL OTHER CHARGES</b>               | <b>—</b>                                      | <b>698,364</b>           | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 |
| Acquisitions                             | —   | —                        | —                        | —                        | —                        |
| Major Repairs                            | —   | —                        | —                        | —                        | —                        |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>    | <b>—</b>                                      | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 |
| <b>TOTAL EXPENDITURES</b>                | <b>—</b>                                      | <b>7,287,032</b>         | <b>—</b>                 | <b>—</b>                 | <b>—</b>                 |
| Classified                               | —   | —                        | —                        | —                        | —                        |
| Unclassified                             | —   | —                        | —                        | —                        | —                        |
| TOTAL AUTHORIZED T.O. POSITIONS          | —   | —                        | —                        | —                        | —                        |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | —   | —                        | —                        | —                        | —                        |
| TOTAL NON-T.O. FTE POSITIONS             | —   | —                        | —                        | —                        | —                        |

| Question  | Narrative Response   |
|---|--|
| <b>Explain need for the new or expanded service.</b>    | To request funding for assessment costs increases due to expiring COVID funding. Inflation costs increased our contract costs (an average of 10% per year) from 2020 to 2023 and were previously covered through ESSER. This includes cost is to pay for the social studies assessment which has recently increased to develop items to align to the new standards and will continue until FY27. We have covered the new cost with ESSER up to this point. The cost for operational Innovative Assessment Program (IAP) that has changed the way we think about assessments in Louisiana. We previously used grant money that is no longer available and then covered anything additional using ESSER. The LDOE replaced all of its legacy data systems to EdLink 360+ and used grant funding and ESSER. There is an annual cost to pay for the licensing and the additional support hours to make necessary changes to the system as we change our collections or dashboards for the field. EdLink Ops cost pays for the staff and resources necessary to replace existing transactional data systems that are extremely old. At the end of the build, we will own the code and the system and the cost will be significantly cheaper. There will still be software, hosting, and maintenance fees for us to pay in the future that are currently immeasurable. |
| <b>How will it help fulfill the program's mission?</b>  | This funding will support the program's goals of ensuring that students achieving mastery level on 3rd grade assessments and enter 4th grade prepared for grade-level content and students will achieve mastery level on 8th grade assessments and enter 9th grade prepared for grade-level content.   |
| <b>Who will be the principal users?</b>                 | Eligible students and testerds for LEAP testing.   |
| <b>Who will primarily benefit from the service?</b>     | Eligible students and testerds for LEAP testing.   |
| <b>What strategic objectives are affected?</b>          | The Assessment, Accountability, Analytics Activity will provide student level assessment data for at least 95% of eligible students.   |
| <b>What operational objectives are affected?</b>        | Percentage of eligible students tested by high school assessments Percentage of eligible students tested by LEAP 2025 in grades 4 and 8 Percentage of eligible students tested by LEAP 2025 in grades 3, 5, 6, and 7.  |
| <b>List a revised version of the objective(s) here.</b> | N/A  |
| <b>If no objective exists, create one-strategic.</b>    | N/A  |
| <b>If no objective exists, create one-operational.</b>  | N/A  |
| <b>Explain the Strategies needed to implement.</b>      | N/A  |
| <b>Additional information or comments.</b>              | N/A  |



This page has been intentionally left blank

# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

| Description                     | FY2022-2023 Actuals  | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustments | FY2024-2025 Requested in Technical/Other Adjustments | FY2024-2025 Requested New or Expanded Adjustments | FY2024-2025 Total Request | Over/Under EOB         |
|---------------------------------|----------------------|--|--|--|---|---------------------------|------------------------|
| STATE GENERAL FUND (Direct)     | 27,493,793           | 43,986,552                                 | (2,668,667)                                    | 290,000  | 36,478,322  | 78,086,207                | 34,099,655             |
| STATE GENERAL FUND BY:          | —                    | —  | —  | —  | —   | —                         | —                      |
| INTERAGENCY TRANSFERS           | 13,450,599           | 7,939,651                                  | 6,839,547                                      | —  | —   | 14,779,198                | 6,839,547              |
| FEES & SELF-GENERATED           | 5,760,739            | 7,049,246                                  | 268,884  | —  | —   | 7,318,130                 | 268,884                |
| STATUTORY DEDICATIONS           | 30,343               | 62,510                                     | 1,808  | —  | —   | 64,318                    | 1,808                  |
| FEDERAL FUNDS                   | 237,553,829          | 299,565,908                                | (141,982,526)                                  | —  | 704,646   | 158,288,028               | (141,277,880)          |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$284,289,303</b> | <b>\$358,603,867</b>                       | <b>\$(137,540,954)</b>                         | <b>\$290,000</b>                                     | <b>\$37,182,968</b>                               | <b>\$258,535,881</b>      | <b>\$(100,067,986)</b> |

**Statutory Dedications**

| Description                               | FY2022-2023<br>Actuals | Existing Operating<br>Budget<br>as of 10/01/2023 | FY2024-2025<br>Requested<br>Continuation<br>Adjustments | FY2024-2025<br>Requested<br>in Technical/Other<br>Adjustments | FY2024-2025<br>Requested<br>New or Expanded<br>Adjustments | FY2024-2025<br>Total Request | Over/Under EOB |
|---|------------------------|--|---|---|--|------------------------------|----------------|
| Litter Abatement and Education<br>Account | 30,343                 | 62,510   | 1,808   | —   | —  | 64,318                       | 1,808          |
| <b>Total:</b>                             | <b>\$30,343</b>        | <b>\$62,510</b>                                  | <b>\$1,808</b>  | <b>—</b>  | <b>—</b>   | <b>\$64,318</b>              | <b>\$1,808</b> |

Expenditures and Positions

| Description                                     | FY2022-2023 Actuals  | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustments | FY2024-2025 Requested in Technical/Other Adjustments | FY2024-2025 Requested New or Expanded Adjustments | FY2024-2025 Total Request | Over/Under EOB         |
|---|----------------------|--|--|--|---|---------------------------|------------------------|
| Salaries  | 31,413,495           | 35,227,985                                 | 1,128,334                                      | —  | 474,358   | 36,830,677                | 1,602,692              |
| Other Compensation                              | 4,549,484            | 4,946,354                                  | —  | —  | —   | 4,946,354                 | —                      |
| Related Benefits                                | 18,879,562           | 21,420,203                                 | 3,013  | —  | 202,788   | 21,626,004                | 205,801                |
| <b>TOTAL PERSONAL SERVICES</b>                  | <b>\$54,842,542</b>  | <b>\$61,594,542</b>                        | <b>\$1,131,347</b>                             | <b>—</b>   | <b>\$677,146</b>                                  | <b>\$63,403,035</b>       | <b>\$1,808,493</b>     |
| Travel  | 1,510,716            | 3,086,966                                  | 154,703  | —  | 15,000  | 3,256,669                 | 169,703                |
| Operating Services                              | 5,226,968            | 7,282,020                                  | 263,854  | —  | 4,637,705   | 12,183,579                | 4,901,559              |
| Supplies  | 837,383              | 1,443,991                                  | 32,492   | —  | 5,000   | 1,481,483                 | 37,492                 |
| <b>TOTAL OPERATING EXPENSES</b>                 | <b>\$7,575,067</b>   | <b>\$11,812,977</b>                        | <b>\$451,049</b>                               | <b>—</b>   | <b>\$4,657,705</b>                                | <b>\$16,921,731</b>       | <b>\$5,108,754</b>     |
| <b>PROFESSIONAL SERVICES</b>                    | <b>\$53,677,550</b>  | <b>\$63,895,872</b>                        | <b>\$(3,138,218)</b>                           | <b>\$290,000</b>                                     | <b>\$9,147,253</b>                                | <b>\$70,194,907</b>       | <b>\$6,299,035</b>     |
| Other Charges                                   | 102,735,695          | 150,597,681                                | (116,465,862)                                  | —  | 17,698,364  | 51,830,183                | (98,767,498)           |
| Debt Service                                    | —                    | —  | —  | —  | —   | —                         | —                      |
| Interagency Transfers                           | 65,458,449           | 70,702,795                                 | (19,519,270)                                   | —  | 5,002,500   | 56,186,025                | (14,516,770)           |
| <b>TOTAL OTHER CHARGES</b>                      | <b>\$168,194,145</b> | <b>\$221,300,476</b>                       | <b>\$(135,985,132)</b>                         | <b>—</b>   | <b>\$22,700,864</b>                               | <b>\$108,016,208</b>      | <b>\$(113,284,268)</b> |
| Acquisitions                                    | —                    | —  | —  | —  | —   | —                         | —                      |
| Major Repairs                                   | —                    | —  | —  | —  | —   | —                         | —                      |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>           | <b>—</b>             | <b>—</b>                                   | <b>—</b>                                       | <b>—</b>   | <b>—</b>  | <b>—</b>                  | <b>—</b>               |
| <b>TOTAL EXPENDITURES</b>                       | <b>\$284,289,303</b> | <b>\$358,603,867</b>                       | <b>\$(137,540,954)</b>                         | <b>\$290,000</b>                                     | <b>\$37,182,968</b>                               | <b>\$258,535,881</b>      | <b>\$(100,067,986)</b> |
| Classified                                      | 455                  | 471  | —  | —  | 6   | 477                       | 6                      |
| Unclassified                                    | 32                   | 24   | —  | —  | —   | 24                        | —                      |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>487</b>           | <b>495</b>                                 | <b>—</b>                                       | <b>—</b>   | <b>6</b>  | <b>501</b>                | <b>6</b>               |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b>             | <b>—</b>                                   | <b>—</b>                                       | <b>—</b>   | <b>—</b>  | <b>—</b>                  | <b>—</b>               |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>41</b>            | <b>40</b>                                  | <b>—</b>                                       | <b>—</b>   | <b>—</b>  | <b>40</b>                 | <b>—</b>               |

**PROGRAM SUMMARY STATEMENT**

**6781 - Administrative Support**

**Means of Financing**

| Description                     | FY2022-2023<br>Actuals | Existing Operating<br>Budget<br>as of 10/01/2023 | FY2024-2025<br>Requested<br>Continuation<br>Adjustments | FY2024-2025<br>Requested<br>in Technical/Other<br>Adjustments | FY2024-2025<br>Requested<br>New or Expanded<br>Adjustments | FY2024-2025<br>Total Request | Over/Under EOB   |
|---------------------------------|------------------------|--|---|---|--|------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | 11,526,274             | 12,476,695                                       | 176,873   | —   | —  | 12,653,568                   | 176,873          |
| STATE GENERAL FUND BY:          | —                      | —  | —   | —   | —  | —                            | —                |
| INTERAGENCY TRANSFERS           | 3,142,468              | 3,131,520  | 5,277   | —   | —  | 3,136,797                    | 5,277            |
| FEES & SELF-GENERATED           | 30                     | 9,191  | 5   | —   | —  | 9,196                        | 5                |
| STATUTORY DEDICATIONS           | —                      | —  | —   | —   | —  | —                            | —                |
| FEDERAL FUNDS                   | 5,411,894              | 8,240,143  | 124,822   | —   | —  | 8,364,965                    | 124,822          |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$20,080,666</b>    | <b>\$23,857,549</b>                              | <b>\$306,977</b>  | <b>—</b>  | <b>—</b>   | <b>\$24,164,526</b>          | <b>\$306,977</b> |

Expenditures and Positions

| Description                                     | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustments | FY2024-2025 Requested in Technical/Other Adjustments | FY2024-2025 Requested New or Expanded Adjustments | FY2024-2025 Total Request | Over/Under EOB   |
|---|---------------------|--|--|--|---|---------------------------|------------------|
| Salaries  | 6,021,965           | 6,946,887                                  | 156,308  | —  | —   | 7,103,195                 | 156,308          |
| Other Compensation                              | 678,859             | 255,552                                    | —  | —  | —   | 255,552                   | —                |
| Related Benefits                                | 6,695,044           | 7,167,682                                  | —  | —  | —   | 7,167,682                 | —                |
| <b>TOTAL PERSONAL SERVICES</b>                  | <b>\$13,395,867</b> | <b>\$14,370,121</b>                        | <b>\$156,308</b>                               | <b>—</b>   | <b>—</b>  | <b>\$14,526,429</b>       | <b>\$156,308</b> |
| Travel  | 96,994              | 380,173                                    | 8,556  | —  | —   | 388,729                   | 8,556            |
| Operating Services                              | (329,549)           | 533,694                                    | 12,014   | —  | —   | 545,708                   | 12,014           |
| Supplies  | 83,216              | 124,146                                    | 2,795  | —  | —   | 126,941                   | 2,795            |
| <b>TOTAL OPERATING EXPENSES</b>                 | <b>\$(149,340)</b>  | <b>\$1,038,013</b>                         | <b>\$23,365</b>                                | <b>—</b>   | <b>—</b>  | <b>\$1,061,378</b>        | <b>\$23,365</b>  |
| <b>PROFESSIONAL SERVICES</b>                    | <b>\$430,804</b>    | <b>\$638,038</b>                           | <b>\$14,358</b>                                | <b>—</b>   | <b>—</b>  | <b>\$652,396</b>          | <b>\$14,358</b>  |
| Other Charges                                   | 8,291               | 115,814                                    | —  | —  | —   | 115,814                   | —                |
| Debt Service                                    | —                   | —  | —  | —  | —   | —                         | —                |
| Interagency Transfers                           | 6,395,044           | 7,695,563                                  | 112,946  | —  | —   | 7,808,509                 | 112,946          |
| <b>TOTAL OTHER CHARGES</b>                      | <b>\$6,403,335</b>  | <b>\$7,811,377</b>                         | <b>\$112,946</b>                               | <b>—</b>   | <b>—</b>  | <b>\$7,924,323</b>        | <b>\$112,946</b> |
| Acquisitions                                    | —                   | —  | —  | —  | —   | —                         | —                |
| Major Repairs                                   | —                   | —  | —  | —  | —   | —                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>           | <b>—</b>            | <b>—</b>                                   | <b>—</b>                                       | <b>—</b>   | <b>—</b>  | <b>—</b>                  | <b>—</b>         |
| <b>TOTAL EXPENDITURES</b>                       | <b>\$20,080,666</b> | <b>\$23,857,549</b>                        | <b>\$306,977</b>                               | <b>—</b>   | <b>—</b>  | <b>\$24,164,526</b>       | <b>\$306,977</b> |
| Classified                                      | 91                  | 84   | —  | —  | —   | 84                        | —                |
| Unclassified                                    | 4                   | 10   | —  | —  | —   | 10                        | —                |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>95</b>           | <b>94</b>                                  | <b>—</b>                                       | <b>—</b>   | <b>—</b>  | <b>94</b>                 | <b>—</b>         |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b>            | <b>—</b>                                   | <b>—</b>                                       | <b>—</b>   | <b>—</b>  | <b>—</b>                  | <b>—</b>         |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>4</b>            | <b>4</b>                                   | <b>—</b>                                       | <b>—</b>   | <b>—</b>  | <b>4</b>                  | <b>—</b>         |

6782 - District Support

Means of Financing

| Description                     | FY2022-2023 Actuals  | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustments | FY2024-2025 Requested in Technical/Other Adjustments | FY2024-2025 Requested New or Expanded Adjustments | FY2024-2025 Total Request | Over/Under EOB         |
|---------------------------------|----------------------|--|--|--|---|---------------------------|------------------------|
| STATE GENERAL FUND (Direct)     | 15,967,519           | 30,950,105                                 | (2,859,370)                                    | 290,000  | 36,478,322  | 64,859,057                | 33,908,952             |
| STATE GENERAL FUND BY:          | —                    | —  | —  | —  | —   | —                         | —                      |
| INTERAGENCY TRANSFERS           | 10,308,130           | 4,808,131                                  | 6,834,270                                      | —  | —   | 11,642,401                | 6,834,270              |
| FEES & SELF-GENERATED           | 4,888,297            | 5,817,651                                  | 83,906   | —  | —   | 5,901,557                 | 83,906                 |
| STATUTORY DEDICATIONS           | 30,343               | 62,510                                     | 1,808  | —  | —   | 64,318                    | 1,808                  |
| FEDERAL FUNDS                   | 232,141,935          | 291,325,765                                | (142,107,348)                                  | —  | 704,646   | 149,923,063               | (141,402,702)          |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$263,336,224</b> | <b>\$332,964,162</b>                       | <b>\$(138,046,734)</b>                         | <b>\$290,000</b>                                     | <b>\$37,182,968</b>                               | <b>\$232,390,396</b>      | <b>\$(100,573,766)</b> |

**Statutory Dedications**

| Description                               | FY2022-2023<br>Actuals | Existing Operating<br>Budget<br>as of 10/01/2023 | FY2024-2025<br>Requested<br>Continuation<br>Adjustments | FY2024-2025<br>Requested<br>in Technical/Other<br>Adjustments | FY2024-2025<br>Requested<br>New or Expanded<br>Adjustments | FY2024-2025<br>Total Request | Over/Under EOB |
|---|------------------------|--|---|---|--|------------------------------|----------------|
| Litter Abatement and Education<br>Account | 30,343                 | 62,510   | 1,808   | —   | —  | 64,318                       | 1,808          |
| <b>Total:</b>                             | <b>\$30,343</b>        | <b>\$62,510</b>                                  | <b>\$1,808</b>  | <b>—</b>  | <b>—</b>   | <b>\$64,318</b>              | <b>\$1,808</b> |

Expenditures and Positions

| Description                                     | FY2022-2023 Actuals  | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustments | FY2024-2025 Requested in Technical/Other Adjustments | FY2024-2025 Requested New or Expanded Adjustments | FY2024-2025 Total Request | Over/Under EOB         |
|---|----------------------|--|--|--|---|---------------------------|------------------------|
| Salaries  | 25,025,816           | 27,562,284                                 | 781,033  | —  | 474,358   | 28,817,675                | 1,255,391              |
| Other Compensation                              | 3,857,627            | 4,677,438                                  | —  | —  | —   | 4,677,438                 | —                      |
| Related Benefits                                | 11,979,856           | 13,774,935                                 | 3,013  | —  | 202,788   | 13,980,736                | 205,801                |
| <b>TOTAL PERSONAL SERVICES</b>                  | <b>\$40,863,299</b>  | <b>\$46,014,657</b>                        | <b>\$784,046</b>                               | <b>—</b>   | <b>\$677,146</b>                                  | <b>\$47,475,849</b>       | <b>\$1,461,192</b>     |
| Travel  | 1,411,897            | 2,689,253                                  | 145,752  | —  | 15,000  | 2,850,005                 | 160,752                |
| Operating Services                              | 5,440,655            | 6,558,528                                  | 247,569  | —  | 4,637,705   | 11,443,802                | 4,885,274              |
| Supplies  | 753,528              | 1,198,712                                  | 26,971   | —  | 5,000   | 1,230,683                 | 31,971                 |
| <b>TOTAL OPERATING EXPENSES</b>                 | <b>\$7,606,079</b>   | <b>\$10,446,493</b>                        | <b>\$420,292</b>                               | <b>—</b>   | <b>\$4,657,705</b>                                | <b>\$15,524,490</b>       | <b>\$5,077,997</b>     |
| <b>PROFESSIONAL SERVICES</b>                    | <b>\$53,246,746</b>  | <b>\$63,239,272</b>                        | <b>\$(3,152,994)</b>                           | <b>\$290,000</b>                                     | <b>\$9,147,253</b>                                | <b>\$69,523,531</b>       | <b>\$6,284,259</b>     |
| Other Charges                                   | 102,727,404          | 150,481,867                                | (116,465,862)                                  | —  | 17,698,364  | 51,714,369                | (98,767,498)           |
| Debt Service                                    | —                    | —  | —  | —  | —   | —                         | —                      |
| Interagency Transfers                           | 58,892,696           | 62,781,873                                 | (19,632,216)                                   | —  | 5,002,500   | 48,152,157                | (14,629,716)           |
| <b>TOTAL OTHER CHARGES</b>                      | <b>\$161,620,101</b> | <b>\$213,263,740</b>                       | <b>\$(136,098,078)</b>                         | <b>—</b>   | <b>\$22,700,864</b>                               | <b>\$99,866,526</b>       | <b>\$(113,397,214)</b> |
| Acquisitions                                    | —                    | —  | —  | —  | —   | —                         | —                      |
| Major Repairs                                   | —                    | —  | —  | —  | —   | —                         | —                      |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>           | <b>—</b>             | <b>—</b>                                   | <b>—</b>                                       | <b>—</b>   | <b>—</b>  | <b>—</b>                  | <b>—</b>               |
| <b>TOTAL EXPENDITURES</b>                       | <b>\$263,336,224</b> | <b>\$332,964,162</b>                       | <b>\$(138,046,734)</b>                         | <b>\$290,000</b>                                     | <b>\$37,182,968</b>                               | <b>\$232,390,396</b>      | <b>\$(100,573,766)</b> |
| Classified                                      | 359                  | 377  | —  | —  | 6   | 383                       | 6                      |
| Unclassified                                    | 28                   | 14   | —  | —  | —   | 14                        | —                      |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>387</b>           | <b>391</b>                                 | <b>—</b>                                       | <b>—</b>   | <b>6</b>  | <b>397</b>                | <b>6</b>               |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b>             | <b>—</b>                                   | <b>—</b>                                       | <b>—</b>   | <b>—</b>  | <b>—</b>                  | <b>—</b>               |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>36</b>            | <b>35</b>                                  | <b>—</b>                                       | <b>—</b>   | <b>—</b>  | <b>35</b>                 | <b>—</b>               |

678V - Auxiliary Account

Means of Financing

| Description                     | FY2022-2023<br>Actuals | Existing Operating<br>Budget<br>as of 10/01/2023 | FY2024-2025<br>Requested<br>Continuation<br>Adjustments | FY2024-2025<br>Requested<br>in Technical/Other<br>Adjustments | FY2024-2025<br>Requested<br>New or Expanded<br>Adjustments | FY2024-2025<br>Total Request | Over/Under EOB   |
|---------------------------------|------------------------|--|---|---|--|------------------------------|------------------|
| STATE GENERAL FUND (Direct)     | —                      | 559,752  | 13,830  | —   | —  | 573,582                      | 13,830           |
| STATE GENERAL FUND BY:          | —                      | —  | —   | —   | —  | —                            | —                |
| INTERAGENCY TRANSFERS           | —                      | —  | —   | —   | —  | —                            | —                |
| FEEES & SELF-GENERATED          | 872,412                | 1,222,404  | 184,973   | —   | —  | 1,407,377                    | 184,973          |
| STATUTORY DEDICATIONS           | —                      | —  | —   | —   | —  | —                            | —                |
| FEDERAL FUNDS                   | —                      | —  | —   | —   | —  | —                            | —                |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$872,412</b>       | <b>\$1,782,156</b>                               | <b>\$198,803</b>  | <b>—</b>  | <b>—</b>   | <b>\$1,980,959</b>           | <b>\$198,803</b> |

Expenditures and Positions

| Description                                     | FY2022-2023 Actuals | Existing Operating Budget as of 10/01/2023 | FY2024-2025 Requested Continuation Adjustments | FY2024-2025 Requested in Technical/Other Adjustments | FY2024-2025 Requested New or Expanded Adjustments | FY2024-2025 Total Request | Over/Under EOB   |
|---|---------------------|--|--|--|---|---------------------------|------------------|
| Salaries  | 365,714             | 718,814                                    | 190,993  | —  | —   | 909,807                   | 190,993          |
| Other Compensation                              | 12,998              | 13,364                                     | —  | —  | —   | 13,364                    | —                |
| Related Benefits                                | 204,663             | 477,586                                    | —  | —  | —   | 477,586                   | —                |
| <b>TOTAL PERSONAL SERVICES</b>                  | <b>\$583,376</b>    | <b>\$1,209,764</b>                         | <b>\$190,993</b>                               | <b>—</b>   | <b>—</b>  | <b>\$1,400,757</b>        | <b>\$190,993</b> |
| Travel  | 1,825               | 17,540                                     | 395  | —  | —   | 17,935                    | 395              |
| Operating Services                              | 115,863             | 189,798                                    | 4,271  | —  | —   | 194,069                   | 4,271            |
| Supplies  | 639                 | 121,133                                    | 2,726  | —  | —   | 123,859                   | 2,726            |
| <b>TOTAL OPERATING EXPENSES</b>                 | <b>\$118,327</b>    | <b>\$328,471</b>                           | <b>\$7,392</b>                                 | <b>—</b>   | <b>—</b>  | <b>\$335,863</b>          | <b>\$7,392</b>   |
| <b>PROFESSIONAL SERVICES</b>                    | <b>—</b>            | <b>\$18,562</b>                            | <b>\$418</b>                                   | <b>—</b>   | <b>—</b>  | <b>\$18,980</b>           | <b>\$418</b>     |
| Other Charges                                   | —                   | —  | —  | —  | —   | —                         | —                |
| Debt Service                                    | —                   | —  | —  | —  | —   | —                         | —                |
| Interagency Transfers                           | 170,709             | 225,359                                    | —  | —  | —   | 225,359                   | —                |
| <b>TOTAL OTHER CHARGES</b>                      | <b>\$170,709</b>    | <b>\$225,359</b>                           | <b>—</b>                                       | <b>—</b>   | <b>—</b>  | <b>\$225,359</b>          | <b>—</b>         |
| Acquisitions                                    | —                   | —  | —  | —  | —   | —                         | —                |
| Major Repairs                                   | —                   | —  | —  | —  | —   | —                         | —                |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>           | <b>—</b>            | <b>—</b>                                   | <b>—</b>                                       | <b>—</b>   | <b>—</b>  | <b>—</b>                  | <b>—</b>         |
| <b>TOTAL EXPENDITURES</b>                       | <b>\$872,412</b>    | <b>\$1,782,156</b>                         | <b>\$198,803</b>                               | <b>—</b>   | <b>—</b>  | <b>\$1,980,959</b>        | <b>\$198,803</b> |
| Classified                                      | 5                   | 10   | —  | —  | —   | 10                        | —                |
| Unclassified                                    | —                   | —  | —  | —  | —   | —                         | —                |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>5</b>            | <b>10</b>                                  | <b>—</b>                                       | <b>—</b>   | <b>—</b>  | <b>10</b>                 | <b>—</b>         |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>—</b>            | <b>—</b>                                   | <b>—</b>                                       | <b>—</b>   | <b>—</b>  | <b>—</b>                  | <b>—</b>         |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>1</b>            | <b>1</b>                                   | <b>—</b>                                       | <b>—</b>   | <b>—</b>  | <b>1</b>                  | <b>—</b>         |



This page has been intentionally left blank

# Addenda

# INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B  
(08/20)

Interagency agreement between: Department of Education, State Activities (19D-678)  
(Recipient Agency and #)

Board of Regents - Louisiana Office of Financial Assistance Program (19A-671)  
(Sending Agency and #)

For Fiscal Year: 2024-2025 Department of Education, State Activities (19D-678) is budgeted to receive the following revenue from:  
(Recipient Agency and #)

Board of Regents - Louisiana Office of Financial Assistance Program (19A-671) by interagency transfer for the following reasons:  
(Sending Agency and #)

The reason for the Interagency Agreement is :  
For the maintenance of the Student Transcript System - \$150,000

Natashia M. Carter  
Digitally signed by Natashia M. Carter  
DN: cn=Natashia M. Carter, ou=Louisiana  
Department of Education, ou=School  
System Financial Services,  
email=natashia.carter@la.gov, c=US  
Date: 2023.09.29 08:38:50 -0500

Recipient Agency Fiscal Officer

Date

DocuSigned by:  
BRETT HUNT

10/25/2023 | 1:23 PM CDT

Sending Agency Fiscal Officer

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. expense).

INTERAGENCY AGREEMENT

BR-19B  
(08/20)

Interagency Agreement Between Louisiana Department of Education (19-D - 678) and Minimum Foundation Program (19-D - 695)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, Louisiana Department of Education (19-D - 678) is budgeted to receive the following revenue: \$847,631  
(Agency Name and #)

from Minimum Foundation Program (19-D - 695) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

Interagency agreement to allow the Louisiana Department of Education to receive Charter Admin fees from the Minimum Foundation Program.

Troy Anding 10/27/2023  
Recipient Agency Fiscal Officer Date  
Natashia M. Carter  
Digitally signed by Natashia M. Carter  
DN: cn=Natashia M. Carter, o=Louisiana  
Department of Education, ou=School System  
Financial Services, email=natashia.carter@la.gov,  
c=US  
Date: 2023.10.29 10:07:01 -0500  
Sending Agency Fiscal Officer 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. expense).

INTERAGENCY AGREEMENT

BR-19B  
(08/20)

Interagency Agreement Between Louisiana Department of Education (19-D - 678) and Recovery School District (19-D - 682)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, Louisiana Department of Education (19-D - 678) is budgeted to receive the following revenue: \$552,784  
(Agency Name and #)

from Recovery School District (19-D - 682) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

Interagency agreement to allow the Louisiana Department of Education to receive Charter Admin fees from the Recovery School District.

Trey Anding 10/27/2023  
Recipient Agency Fiscal Officer Date  
Natashia M. Carter  
Sending Agency Fiscal Officer Date  
Digitally signed by Natasha M. Carter  
DN: cn=Natashia M. Carter, o=Louisiana  
Department of Education, ou=School System  
Financial Services, email=Natashia.Carter@le.gov,  
c=US  
Date: 2023.10.29 10:04:59 -05'00'

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  
(08/20)

Interagency Agreement Between Louisiana Department of Education (19-D - 678) and Recovery School District (19-D - 682)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, Louisiana Department of Education (19-D - 678) is budgeted to receive the following revenue: \$406,864  
(Agency Name and #)

from Recovery School District (19-D - 682) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

Interagency agreement to allow the Louisiana Department of Education to receive funds from the Recovery School District for salaries.

Trey Anding 10/27/2023  
Recipient Agency Fiscal Officer Date  
Natashya M. Carter  
Digitally signed by Natashya M. Carter  
DN: cn=Natashya M. Carter, o=Louisiana  
Department of Education, ou=School  
System Financial Services,  
email=natashya.carter@la.gov, c=US  
Date: 2023.10.29 10:02:34 -05'00'  
Sending Agency Fiscal Officer 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. expense).

INTERAGENCY AGREEMENT

BR-19B  
(08/20)

Interagency Agreement Between Louisiana Department of Education (19D-678) and Higher Education-Board of Regents (19A-671)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, Louisiana Department of Education (19D-678) is budgeted to receive the following revenue \$35,000  
(Agency Name and #)

from Higher Education-Board of Regents (19A-671) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for the Interagency Agreement is :  
To provide the Board of Regents with analysis of data and reports for the purposes of teacher preparation, providers' program involvement, and evaluation using personnel who have been approved by the Regents.

|                                 |   |       |      |
|---------------------------------|---|-------|------|
| Natashia M. Carter              | <small>Digitally signed by Natashia M. Carter<br/>DN: cn=Natashia M. Carter, o=Louisiana<br/>Department of Education, ou=School<br/>System Financial Services,<br/>email=natashia.carter@la.gov, c=US<br/>Date: 2023.09.29 08:51:37 -05'00'</small> | _____ | Date |
| Recipient Agency Fiscal Officer |   |       |      |
| Elizabeth A. Bentley-Smith      | <small>Digitally signed by Elizabeth<br/>A. Bentley-Smith<br/>Date: 2023.10.23 14:16:42<br/>-05'00'</small>   | _____ | Date |
| Sending Agency Fiscal Officer   |   |       |      |

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  
(08/20)

Interagency Agreement Between (19D-678) - Louisiana Department of Education, State Activities and (10-360) DCFS-Office of Children and Family Services

For Fiscal Year 2024 - 2025, (19D-678) - Louisiana Department of Education, State Activities is budgeted to receive the following revenue \$90,803  
(Agency Name and #)

from (10-360) Department of Children and Family Services by Interagency Transfer for the following reason(s):  
(Agency Name and #)

|  |                  |
|--|------------------|
| The reason for the Interagency Agreement is:                                     |                  |
| Provides Temporary Assistance For Needy Families (TANF) funding for LA 4 Program | \$100,166        |
| TOTAL:   | <u>\$100,166</u> |

*Keisha Payton*

10/03/2023

|  |                |
|--|----------------|
| _____<br>Recipient Agency Fiscal Officer | _____<br>Date  |
| <i>Erc WK</i>                            | <i>10.3.23</i> |
| _____<br>Sending Agency Fiscal Officer   | _____<br>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. expense).

BR-19B  
(8/18)

**INTERAGENCY AGREEMENT**

Interagency 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 2024 - 2025 Department of Education, State Activities (19D-678) is budgeted to receive the following revenue from  
 (Recipient Agency and #)

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

|  |                       |
|--|-----------------------|
| <b>The reason for the Interagency Agreement is :</b> |                       |
| LA Recruitment and Retention Program                 | \$ 325,000            |
| International Choices for College & Career Ed        | \$ 190,000            |
| LEAP for the 21st Century                            | \$ 163,716            |
| Early Childhood Education Network                    | \$ 140,000            |
| Teachers Accessing Literacy Knowledge                | \$ 1,000,000          |
| Strong School Systems                                | \$ 769,000            |
| <b>TOTAL</b>   | <b>\$ 2,587,716 *</b> |

**Natashia M. Carter**  
 Recipient Agency Fiscal Officer

Digitally signed by Natashia M. Carter  
 DN: cn=Natashia M. Carter, o=Louisiana Department of Education, ou=School System Financial Services, email=natashia.carter@la.gov, c=US  
 Date: 2023.09.29 09:40:18 -0500

\_\_\_\_\_  
Date

*Devi Mout*  
 Sending Agency Fiscal Officer

10/16/2023  
 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 24-25 will not be received until after submittal of the budget request, the amounts above are estimates based on Fiscal Year 23-24.**

# CHILDREN'S BUDGET

|   |   |  |
|---|---|--|
| Department: 19D - Department of Education<br>Agency: 678 STATE ACTIVITIES | <b>STATE OF LOUISIANA</b><br>Childrens Budget<br>Department Summary | CHILD - DS<br>Fiscal Year 2024 - 2025<br>Report Date: 10/31/23 |
|---|---|--|

| Service Number | Service Name            | Agency Number | Agency Name      | General Fund        | IAT                 | Self Generated     | Stat Deds       | Federal Funds        | Total Funds          | Positions  |
|----------------|-------------------------|---------------|------------------|---------------------|---------------------|--------------------|-----------------|----------------------|----------------------|------------|
| #              | Not assigned            | 678           | State Activities | \$0                 | \$0                 | \$0                | \$0             | \$0                  | \$0                  | 18         |
| DOE01          | K-12 Education Services | 678           | State Activities | \$78,580,520        | \$14,570,561        | \$7,332,408        | \$64,432        | \$157,988,140        | \$258,536,061        | 483        |
|                |                         |               | <b>Total:</b>    | <b>\$78,580,520</b> | <b>\$14,570,561</b> | <b>\$7,332,408</b> | <b>\$64,432</b> | <b>\$157,988,140</b> | <b>\$258,536,061</b> | <b>501</b> |

| Department: 19D - Department of Education<br>Agency: 678 STATE ACTIVITIES |                           | STATE OF LOUISIANA<br>Childrens Budget<br>by Department |                     |                      | CHILD - DC<br>Fiscal Year 2024 - 2025<br>Report Date: 10/31/23 |  |
|---|---------------------------|---|---------------------|----------------------|--|--|
| Means of Financing:   | Existing Operating Budget | Requested Continuation                                  | Requested NE        | Total Requested      | Total Recommended  |  |
| STATE GENERAL FUND (Direct)   | \$43,986,552              | (\$1,884,356)   | \$36,478,322        | \$78,580,520         | \$0  |  |
| STATE GENERAL FUND BY:  |                           |   |                     |                      |  |  |
| INTERAGENCY TRANSFERS   | \$7,939,651               | \$6,630,910   | \$0                 | \$14,570,561         | \$0  |  |
| FEES & SELF-GENERATED   | \$7,049,246               | \$283,162   | \$0                 | \$7,332,408          | \$0  |  |
| STATUTORY DEDICATIONS   | \$62,510                  | \$1,922   | \$0                 | \$64,432             | \$0  |  |
| FEDERAL FUNDS   | \$299,565,908             | (\$142,282,592)   | \$704,826           | \$157,988,140        | \$0  |  |
| <b>TOTAL MEANS OF FINANCING</b>   | <b>\$358,603,867</b>      | <b>(\$137,250,954)</b>                                  | <b>\$37,183,148</b> | <b>\$258,536,061</b> | <b>\$0</b>   |  |
| Salaries  | \$35,227,985              | \$1,128,334   | \$474,538           | \$36,830,857         | \$0  |  |
| Other Compensation  | \$4,946,354               | \$0   | \$0                 | \$4,946,354          | \$0  |  |
| Related Benefits  | \$21,420,203              | \$3,013   | \$202,788           | \$21,626,004         | \$0  |  |
| <b>TOTAL PERSONAL SERVICES</b>  | <b>\$61,594,542</b>       | <b>\$1,131,347</b>                                      | <b>\$677,326</b>    | <b>\$63,403,215</b>  | <b>\$0</b>   |  |
| Travel  | \$3,086,966               | \$154,703   | \$15,000            | \$3,256,669          | \$0  |  |
| Operating Services  | \$7,282,020               | \$263,854   | \$4,637,705         | \$12,183,579         | \$0  |  |
| Supplies  | \$1,443,991               | \$32,492  | \$5,000             | \$1,481,483          | \$0  |  |
| <b>TOTAL OPERATING EXPENSES</b>   | <b>\$11,812,977</b>       | <b>\$451,049</b>  | <b>\$4,657,705</b>  | <b>\$16,921,731</b>  | <b>\$0</b>   |  |
| <b>PROFESSIONAL SERVICES</b>  | <b>\$63,895,872</b>       | <b>(\$2,848,218)</b>                                    | <b>\$9,147,253</b>  | <b>\$70,194,907</b>  | <b>\$0</b>   |  |
| Other Charges   | \$150,597,681             | (\$116,465,862)   | \$17,698,364        | \$51,830,183         | \$0  |  |
| Debt Service  | \$0                       | \$0   | \$0                 | \$0                  | \$0  |  |
| Interagency Transfers   | \$70,702,795              | (\$19,519,270)  | \$5,002,500         | \$56,186,025         | \$0  |  |
| <b>TOTAL OTHER CHARGES</b>  | <b>\$221,300,476</b>      | <b>(\$135,985,132)</b>                                  | <b>\$22,700,864</b> | <b>\$108,016,208</b> | <b>\$0</b>   |  |
| Acquisitions  | \$0                       | \$0   | \$0                 | \$0                  | \$0  |  |
| Major Repairs   | \$0                       | \$0   | \$0                 | \$0                  | \$0  |  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>                                     | <b>\$0</b>                | <b>\$0</b>  | <b>\$0</b>          | <b>\$0</b>           | <b>\$0</b>   |  |

| Department: 19D - Department of Education<br>Agency: 678 STATE ACTIVITIES |               | STATE OF LOUISIANA<br>Childrens Budget<br>by Department |              |               | CHILD - DC<br>Fiscal Year 2024 - 2025<br>Report Date: 10/31/23 |  |
|---|---------------|---|--------------|---------------|--|--|
| <b>TOTAL EXPENDITURES</b>   | \$358,603,867 | (\$137,250,954)   | \$37,183,148 | \$258,536,061 | \$0  |  |
| Classified  | 463           | 16  | 0            | 479           | 0  |  |
| Unclassified  | 22            | 0   | 0            | 22            | 22   |  |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>                                    | 485           | 16  | 0            | 501           | 22   |  |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>                           | 0             | 0   | 0            | 0             | 0  |  |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>                                       | 0             | 0   | 0            | 0             | 0  |  |
| <b>TOTAL POSITIONS</b>  | 485           | 16  | 0            | 501           | 0  |  |

Department: 19D - Department of Education  
 Agency: 678 STATE ACTIVITIES

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Agency Summary**

CHILD - AS  
 Fiscal Year 2024 - 2025  
 Report Date: 10/31/23

**678 - State Activities**

| Service Number | Service Name            | Program Number | Program Name           | General Fund        | IAT                 | Self Generated     | Stat Deds       | Federal Funds        | Total Funds          | Positions  |
|----------------|-------------------------|----------------|------------------------|---------------------|---------------------|--------------------|-----------------|----------------------|----------------------|------------|
| #              | Not assigned            | 6782           | District Support       | \$0                 | \$0                 | \$0                | \$0             | \$0                  | \$0                  | 18         |
| DOE01          | K-12 Education Services | 6781           | Administrative Support | \$12,653,572        | \$3,136,799         | \$9,196            | \$0             | \$8,364,959          | \$24,164,526         | 94         |
| DOE01          | K-12 Education Services | 6782           | District Support       | \$65,353,366        | \$11,433,762        | \$5,915,835        | \$64,432        | \$149,623,181        | \$232,390,576        | 379        |
| DOE01          | K-12 Education Services | 678V           | Auxiliary Account      | \$573,582           | \$0                 | \$1,407,377        | \$0             | \$0                  | \$1,980,959          | 10         |
|                |                         |                | <b>Total:</b>          | <b>\$78,580,520</b> | <b>\$14,570,561</b> | <b>\$7,332,408</b> | <b>\$64,432</b> | <b>\$157,988,140</b> | <b>\$258,536,061</b> | <b>501</b> |

Department: 19D - Department of Education  
 Agency: 678 STATE ACTIVITIES

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency**

CHILD - AC  
 Fiscal Year 2024 - 2025  
 Report Date: 10/31/23

**678 - State Activities**

| Means of Financing:             | Existing Operating Budget | Requested Continuation | Requested NE        | Total Requested      | Total Recommended |
|---------------------------------|---------------------------|------------------------|---------------------|----------------------|-------------------|
| STATE GENERAL FUND (Direct)     | \$43,986,552              | (\$1,884,356)          | \$36,478,322        | \$78,580,520         | \$0               |
| STATE GENERAL FUND BY:          |                           |                        |                     |                      |                   |
| INTERAGENCY TRANSFERS           | \$7,939,651               | \$6,630,910            | \$0                 | \$14,570,561         | \$0               |
| FEES & SELF-GENERATED           | \$7,049,246               | \$283,162              | \$0                 | \$7,332,408          | \$0               |
| STATUTORY DEDICATIONS           | \$62,510                  | \$1,922                | \$0                 | \$64,432             | \$0               |
| FEDERAL FUNDS                   | \$299,565,908             | (\$142,282,592)        | \$704,826           | \$157,988,140        | \$0               |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$358,603,867</b>      | <b>(\$137,250,954)</b> | <b>\$37,183,148</b> | <b>\$258,536,061</b> | <b>\$0</b>        |
| Salaries                        | \$35,227,985              | \$1,128,334            | \$474,538           | \$36,830,857         | \$0               |
| Other Compensation              | \$4,946,354               | \$0                    | \$0                 | \$4,946,354          | \$0               |
| Related Benefits                | \$21,420,203              | \$3,013                | \$202,788           | \$21,626,004         | \$0               |
| <b>TOTAL PERSONAL SERVICES</b>  | <b>\$61,594,542</b>       | <b>\$1,131,347</b>     | <b>\$677,326</b>    | <b>\$63,403,215</b>  | <b>\$0</b>        |
| Travel                          | \$3,086,966               | \$154,703              | \$15,000            | \$3,256,669          | \$0               |
| Operating Services              | \$7,282,020               | \$263,854              | \$4,637,705         | \$12,183,579         | \$0               |
| Supplies                        | \$1,443,991               | \$32,492               | \$5,000             | \$1,481,483          | \$0               |
| <b>TOTAL OPERATING EXPENSES</b> | <b>\$11,812,977</b>       | <b>\$451,049</b>       | <b>\$4,657,705</b>  | <b>\$16,921,731</b>  | <b>\$0</b>        |
| <b>PROFESSIONAL SERVICES</b>    | <b>\$63,895,872</b>       | <b>(\$2,848,218)</b>   | <b>\$9,147,253</b>  | <b>\$70,194,907</b>  | <b>\$0</b>        |
| Other Charges                   | \$150,597,681             | (\$116,465,862)        | \$17,698,364        | \$51,830,183         | \$0               |
| Debt Service                    | \$0                       | \$0                    | \$0                 | \$0                  | \$0               |
| Interagency Transfers           | \$70,702,795              | (\$19,519,270)         | \$5,002,500         | \$56,186,025         | \$0               |
| <b>TOTAL OTHER CHARGES</b>      | <b>\$221,300,476</b>      | <b>(\$135,985,132)</b> | <b>\$22,700,864</b> | <b>\$108,016,208</b> | <b>\$0</b>        |
| Acquisitions                    | \$0                       | \$0                    | \$0                 | \$0                  | \$0               |
| Major Repairs                   | \$0                       | \$0                    | \$0                 | \$0                  | \$0               |

| Department: 19D - Department of Education<br>Agency: 678 STATE ACTIVITIES |               | STATE OF LOUISIANA<br>Childrens Budget<br>by Agency |              |               | CHILD - AC<br>Fiscal Year 2024 - 2025<br>Report Date: 10/31/23 |  |
|---|---------------|---|--------------|---------------|--|--|
| TOTAL ACQ. & MAJOR REPAIRS  | \$0           | \$0   | \$0          | \$0           | \$0  |  |
| TOTAL EXPENDITURES  | \$358,603,867 | (\$137,250,954)                                     | \$37,183,148 | \$258,536,061 | \$0  |  |
| Classified  | 463           | 16  | 0            | 479           | 0  |  |
| Unclassified  | 22            | 0   | 0            | 22            | 22   |  |
| TOTAL AUTHORIZED T.O. POSITIONS   | 485           | 16  | 0            | 501           | 22   |  |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS                                  | 0             | 0   | 0            | 0             | 0  |  |
| TOTAL NON-T.O. FTE POSITIONS  | 0             | 0   | 0            | 0             | 0  |  |
| TOTAL POSITIONS   | 485           | 16  | 0            | 501           | 0  |  |

Department: 19D - Department of Education  
 Agency: 678 STATE ACTIVITIES

**STATE OF LOUISIANA**  
**Childrens Budget**  
 by Agency/Program and Service

CHILD1  
 Fiscal Year 2024 - 2025  
 Report Date: 10/31/23

**678 - State Activities**

**6781 - Administrative Support**

DOE01 - K-12 Education Services

| Means of Financing:             | Existing Operating Budget | Requested Continuation | Requested NE | Total Requested     | Total Recommended |
|---------------------------------|---------------------------|------------------------|--------------|---------------------|-------------------|
| STATE GENERAL FUND (Direct)     | \$12,476,695              | \$176,877              | \$0          | \$12,653,572        | \$0               |
| STATE GENERAL FUND BY:          |                           |                        |              |                     |                   |
| INTERAGENCY TRANSFERS           | \$3,131,520               | \$5,279                | \$0          | \$3,136,799         | \$0               |
| FEES & SELF-GENERATED           | \$9,191                   | \$5                    | \$0          | \$9,196             | \$0               |
| STATUTORY DEDICATIONS           | \$0                       | \$0                    | \$0          | \$0                 | \$0               |
| FEDERAL FUNDS                   | \$8,240,143               | \$124,816              | \$0          | \$8,364,959         | \$0               |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$23,857,549</b>       | <b>\$306,977</b>       | <b>\$0</b>   | <b>\$24,164,526</b> | <b>\$0</b>        |
| Salaries                        | \$6,946,887               | \$156,308              | \$0          | \$7,103,195         | \$0               |
| Other Compensation              | \$255,552                 | \$0                    | \$0          | \$255,552           | \$0               |
| Related Benefits                | \$7,167,682               | \$0                    | \$0          | \$7,167,682         | \$0               |
| <b>TOTAL PERSONAL SERVICES</b>  | <b>\$14,370,121</b>       | <b>\$156,308</b>       | <b>\$0</b>   | <b>\$14,526,429</b> | <b>\$0</b>        |
| Travel                          | \$380,173                 | \$8,556                | \$0          | \$388,729           | \$0               |
| Operating Services              | \$533,694                 | \$12,014               | \$0          | \$545,708           | \$0               |
| Supplies                        | \$124,146                 | \$2,795                | \$0          | \$126,941           | \$0               |
| <b>TOTAL OPERATING EXPENSES</b> | <b>\$1,038,013</b>        | <b>\$23,365</b>        | <b>\$0</b>   | <b>\$1,061,378</b>  | <b>\$0</b>        |
| <b>PROFESSIONAL SERVICES</b>    | <b>\$638,038</b>          | <b>\$14,358</b>        | <b>\$0</b>   | <b>\$652,396</b>    | <b>\$0</b>        |
| Other Charges                   | \$115,814                 | \$0                    | \$0          | \$115,814           | \$0               |
| Debt Service                    | \$0                       | \$0                    | \$0          | \$0                 | \$0               |
| Interagency Transfers           | \$7,695,563               | \$112,946              | \$0          | \$7,808,509         | \$0               |
| <b>TOTAL OTHER CHARGES</b>      | <b>\$7,811,377</b>        | <b>\$112,946</b>       | <b>\$0</b>   | <b>\$7,924,323</b>  | <b>\$0</b>        |

| Department: 19D - Department of Education       |                     | STATE OF LOUISIANA            |            |                     |            | CHILD1                  |
|---|---------------------|-------------------------------|------------|---------------------|------------|-------------------------|
| Agency: 678 STATE ACTIVITIES                    |                     | Childrens Budget              |            |                     |            | Fiscal Year 2024 - 2025 |
|   |                     | by Agency/Program and Service |            |                     |            | Report Date: 10/31/23   |
| Acquisitions                                    | \$0                 | \$0                           | \$0        | \$0                 | \$0        |                         |
| Major Repairs                                   | \$0                 | \$0                           | \$0        | \$0                 | \$0        |                         |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>           | <b>\$0</b>          | <b>\$0</b>                    | <b>\$0</b> | <b>\$0</b>          | <b>\$0</b> |                         |
| <b>TOTAL EXPENDITURES</b>                       | <b>\$23,857,549</b> | <b>\$306,977</b>              | <b>\$0</b> | <b>\$24,164,526</b> | <b>\$0</b> |                         |
| Classified                                      | 94                  | 0                             | 0          | 94                  | 0          |                         |
| Unclassified                                    | 0                   | 0                             | 0          | 0                   | 0          |                         |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>94</b>           | <b>0</b>                      | <b>0</b>   | <b>94</b>           | <b>0</b>   |                         |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>0</b>            | <b>0</b>                      | <b>0</b>   | <b>0</b>            | <b>0</b>   |                         |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>0</b>            | <b>0</b>                      | <b>0</b>   | <b>0</b>            | <b>0</b>   |                         |
| <b>TOTAL POSITIONS</b>                          | <b>94</b>           | <b>0</b>                      | <b>0</b>   | <b>94</b>           | <b>0</b>   |                         |

|   |  |  |
|---|--|--|
| Department: 19D - Department of Education<br>Agency: 678 STATE ACTIVITIES | <b>STATE OF LOUISIANA</b><br>Childrens Budget<br>by Agency/Program and Service | CHILD1<br>Fiscal Year 2024 - 2025<br>Report Date: 10/31/23 |
|---|--|--|

**6782 - District Support**

DOE01 - K-12 Education Services

| Means of Financing:             | Existing Operating Budget | Requested Continuation | Requested NE        | Total Requested      | Total Recommended |
|---------------------------------|---------------------------|------------------------|---------------------|----------------------|-------------------|
| STATE GENERAL FUND (Direct)     | \$30,950,105              | (\$2,075,063)          | \$36,478,322        | \$65,353,366         | \$0               |
| STATE GENERAL FUND BY:          |                           |                        |                     |                      |                   |
| INTERAGENCY TRANSFERS           | \$4,808,131               | \$6,625,631            | \$0                 | \$11,433,762         | \$0               |
| FEES & SELF-GENERATED           | \$5,817,651               | \$98,184               | \$0                 | \$5,915,835          | \$0               |
| STATUTORY DEDICATIONS           | \$62,510                  | \$1,922                | \$0                 | \$64,432             | \$0               |
| FEDERAL FUNDS                   | \$291,325,765             | (\$142,407,408)        | \$704,826           | \$149,623,181        | \$0               |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$332,964,162</b>      | <b>(\$137,756,734)</b> | <b>\$37,183,148</b> | <b>\$232,390,576</b> | <b>\$0</b>        |
| Salaries                        | \$27,562,284              | \$781,033              | \$474,538           | \$28,817,855         | \$0               |
| Other Compensation              | \$4,677,438               | \$0                    | \$0                 | \$4,677,438          | \$0               |
| Related Benefits                | \$13,774,935              | \$3,013                | \$202,788           | \$13,980,736         | \$0               |
| <b>TOTAL PERSONAL SERVICES</b>  | <b>\$46,014,657</b>       | <b>\$784,046</b>       | <b>\$677,326</b>    | <b>\$47,476,029</b>  | <b>\$0</b>        |
| Travel                          | \$2,689,253               | \$145,752              | \$15,000            | \$2,850,005          | \$0               |
| Operating Services              | \$6,558,528               | \$247,569              | \$4,637,705         | \$11,443,802         | \$0               |
| Supplies                        | \$1,198,712               | \$26,971               | \$5,000             | \$1,230,683          | \$0               |
| <b>TOTAL OPERATING EXPENSES</b> | <b>\$10,446,493</b>       | <b>\$420,292</b>       | <b>\$4,657,705</b>  | <b>\$15,524,490</b>  | <b>\$0</b>        |
| <b>PROFESSIONAL SERVICES</b>    | <b>\$63,239,272</b>       | <b>(\$2,862,994)</b>   | <b>\$9,147,253</b>  | <b>\$69,523,531</b>  | <b>\$0</b>        |
| Other Charges                   | \$150,481,867             | (\$116,465,862)        | \$17,698,364        | \$51,714,369         | \$0               |
| Debt Service                    | \$0                       | \$0                    | \$0                 | \$0                  | \$0               |
| Interagency Transfers           | \$62,781,873              | (\$19,632,216)         | \$5,002,500         | \$48,152,157         | \$0               |
| <b>TOTAL OTHER CHARGES</b>      | <b>\$213,263,740</b>      | <b>(\$136,098,078)</b> | <b>\$22,700,864</b> | <b>\$99,866,526</b>  | <b>\$0</b>        |
| Acquisitions                    | \$0                       | \$0                    | \$0                 | \$0                  | \$0               |

| Department: 19D - Department of Education       |                      | STATE OF LOUISIANA            |                     |                      |            | CHILD1                  |
|---|----------------------|-------------------------------|---------------------|----------------------|------------|-------------------------|
| Agency: 678 STATE ACTIVITIES                    |                      | Childrens Budget              |                     |                      |            | Fiscal Year 2024 - 2025 |
|   |                      | by Agency/Program and Service |                     |                      |            | Report Date: 10/31/23   |
| Major Repairs                                   | \$0                  | \$0                           | \$0                 | \$0                  | \$0        | \$0                     |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>           | <b>\$0</b>           | <b>\$0</b>                    | <b>\$0</b>          | <b>\$0</b>           | <b>\$0</b> | <b>\$0</b>              |
| <b>TOTAL EXPENDITURES</b>                       | <b>\$332,964,162</b> | <b>(\$137,756,734)</b>        | <b>\$37,183,148</b> | <b>\$232,390,576</b> | <b>\$0</b> | <b>\$0</b>              |
| Classified                                      | 359                  | 6                             | 0                   | 365                  | 0          | 0                       |
| Unclassified                                    | 14                   | 0                             | 0                   | 14                   | 14         | 14                      |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>          | <b>373</b>           | <b>6</b>                      | <b>0</b>            | <b>379</b>           | <b>14</b>  | <b>14</b>               |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>0</b>             | <b>0</b>                      | <b>0</b>            | <b>0</b>             | <b>0</b>   | <b>0</b>                |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>             | <b>0</b>             | <b>0</b>                      | <b>0</b>            | <b>0</b>             | <b>0</b>   | <b>0</b>                |
| <b>TOTAL POSITIONS</b>                          | <b>373</b>           | <b>6</b>                      | <b>0</b>            | <b>379</b>           | <b>0</b>   | <b>0</b>                |

Department: 19D - Department of Education  
 Agency: 678 STATE ACTIVITIES

**STATE OF LOUISIANA**  
**Childrens Budget**  
 by Agency/Program and Service

CHILD1  
 Fiscal Year 2024 - 2025  
 Report Date: 10/31/23

**678V - Auxiliary Account**

**DOE01 - K-12 Education Services**

| Means of Financing:             | Existing Operating Budget | Requested Continuation | Requested NE | Total Requested    | Total Recommended |
|---------------------------------|---------------------------|------------------------|--------------|--------------------|-------------------|
| STATE GENERAL FUND (Direct)     | \$559,752                 | \$13,830               | \$0          | \$573,582          | \$0               |
| STATE GENERAL FUND BY:          |                           |                        |              |                    |                   |
| INTERAGENCY TRANSFERS           | \$0                       | \$0                    | \$0          | \$0                | \$0               |
| FEES & SELF-GENERATED           | \$1,222,404               | \$184,973              | \$0          | \$1,407,377        | \$0               |
| STATUTORY DEDICATIONS           | \$0                       | \$0                    | \$0          | \$0                | \$0               |
| FEDERAL FUNDS                   | \$0                       | \$0                    | \$0          | \$0                | \$0               |
| <b>TOTAL MEANS OF FINANCING</b> | <b>\$1,782,156</b>        | <b>\$198,803</b>       | <b>\$0</b>   | <b>\$1,980,959</b> | <b>\$0</b>        |
| Salaries                        | \$718,814                 | \$190,993              | \$0          | \$909,807          | \$0               |
| Other Compensation              | \$13,364                  | \$0                    | \$0          | \$13,364           | \$0               |
| Related Benefits                | \$477,586                 | \$0                    | \$0          | \$477,586          | \$0               |
| <b>TOTAL PERSONAL SERVICES</b>  | <b>\$1,209,764</b>        | <b>\$190,993</b>       | <b>\$0</b>   | <b>\$1,400,757</b> | <b>\$0</b>        |
| Travel                          | \$17,540                  | \$395                  | \$0          | \$17,935           | \$0               |
| Operating Services              | \$189,798                 | \$4,271                | \$0          | \$194,069          | \$0               |
| Supplies                        | \$121,133                 | \$2,726                | \$0          | \$123,859          | \$0               |
| <b>TOTAL OPERATING EXPENSES</b> | <b>\$328,471</b>          | <b>\$7,392</b>         | <b>\$0</b>   | <b>\$335,863</b>   | <b>\$0</b>        |
| <b>PROFESSIONAL SERVICES</b>    | <b>\$18,562</b>           | <b>\$418</b>           | <b>\$0</b>   | <b>\$18,980</b>    | <b>\$0</b>        |
| Other Charges                   | \$0                       | \$0                    | \$0          | \$0                | \$0               |
| Debt Service                    | \$0                       | \$0                    | \$0          | \$0                | \$0               |
| Interagency Transfers           | \$225,359                 | \$0                    | \$0          | \$225,359          | \$0               |
| <b>TOTAL OTHER CHARGES</b>      | <b>\$225,359</b>          | <b>\$0</b>             | <b>\$0</b>   | <b>\$225,359</b>   | <b>\$0</b>        |
| Acquisitions                    | \$0                       | \$0                    | \$0          | \$0                | \$0               |

| Department: 19D - Department of Education<br>Agency: 678 STATE ACTIVITIES | <b>STATE OF LOUISIANA<br/>Childrens Budget<br/>by Agency/Program and Service</b> |                  |            |                    | CHILD1<br>Fiscal Year 2024 - 2025<br>Report Date: 10/31/23 |
|---|--|------------------|------------|--------------------|--|
| Major Repairs   | \$0  | \$0              | \$0        | \$0                | \$0  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>                                     | <b>\$0</b>   | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b>         | <b>\$0</b>   |
| <b>TOTAL EXPENDITURES</b>   | <b>\$1,782,156</b>   | <b>\$198,803</b> | <b>\$0</b> | <b>\$1,980,959</b> | <b>\$0</b>   |
| Classified  | 0  | 10               | 0          | 10                 | 0  |
| Unclassified  | 0  | 0                | 0          | 0                  | 0  |
| <b>TOTAL AUTHORIZED T.O. POSITIONS</b>                                    | <b>0</b>   | <b>10</b>        | <b>0</b>   | <b>10</b>          | <b>0</b>   |
| <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>                           | <b>0</b>   | <b>0</b>         | <b>0</b>   | <b>0</b>           | <b>0</b>   |
| <b>TOTAL NON-T.O. FTE POSITIONS</b>                                       | <b>0</b>   | <b>0</b>         | <b>0</b>   | <b>0</b>           | <b>0</b>   |
| <b>TOTAL POSITIONS</b>  | <b>0</b>   | <b>10</b>        | <b>0</b>   | <b>10</b>          | <b>0</b>   |

|   |  |  |
|---|--|--|
| Department: 19D - Department of Education<br>Agency: 678 STATE ACTIVITIES | <b>STATE OF LOUISIANA</b><br>Childrens Budget<br>Narrative | CHILD2<br>Fiscal Year 2024 - 2025<br>Report Date: 10/31/23 |
|---|--|--|

|                          |                                 |
|--------------------------|---------------------------------|
|                          |                                 |
| <b>Form ID:</b>          | 28526                           |
| <b>Form Description:</b> | 681-100 - Admin Support         |
| <b>Service:</b>          | DOE01 - K-12 Education Services |

**Question and Narrative Response**

**Describe the service:**

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

**How does this fulfill the program's mission?**

The goal of the Administrative Support Program is to provide Louisiana citizens with the leadership, information, support, and oversight necessary to ensure that all children who call Louisiana home are on track to succeed in a career, college, or service.

**Who are the principal users?**

Louisiana Department of Education staff

**Who primarily benefits from the service?**

Louisiana Students K-12

**Related objectives and performance measures:**

6781-01 - The Office of Governmental, Administrative and Public Affairs will provide information and assistance to the public seeking information and services on the Department's website and use the Communications Office to provide information and assistance to members of the public seeking information or services, such that 95% of emails receive a response within 48 hours.

6781-02 - The Finance Activity conducts audits of state programs to ensure that reported student counts are accurate and adjusts funding as appropriate, resulting in dollar savings to the state.

6781-03 - Through the Finance Activity, Appropriations Control will experience less than 5 instances of interest assessment by the federal government to the state for Department Cash Management Improvement Act violations.

|   |  |  |
|---|--|--|
| Department: 19D - Department of Education<br>Agency: 678 STATE ACTIVITIES | <b>STATE OF LOUISIANA</b><br>Childrens Budget<br>Narrative | CHILD2<br>Fiscal Year 2024 - 2025<br>Report Date: 10/31/23 |
|---|--|--|

|                   |                                 |
|-------------------|---------------------------------|
|                   |                                 |
| Form ID:          | 28614                           |
| Form Description: | 678 - District Support          |
| Service:          | DOE01 - K-12 Education Services |

**Question and Narrative Response**

**Describe the service:**

The mission of the District Support Program is to support our early childcare centers and school systems in achieving the 6 critical goals. The Department provides an infrastructure that promotes school improvement best practices, student assessment and accountability, student choice, high-quality materials and resources, educator evaluation and professional learning.

**How does this fulfill the program's mission?**

The goal of the District Support Program is to provide Louisiana educators and students with the leadership, information, support, and oversight necessary to ensure that "every one of Louisiana's children will be on track to a college degree or a professional career."

**Who are the principal users?**

Public Schools

**Who primarily benefits from the service?**

Louisiana Students K-12

**Related objectives and performance measures:**

|   |   |   |
|---|---|---|
| <p>Department: 19D - Department of Education<br/>Agency: 678 STATE ACTIVITIES</p> | <p><b>STATE OF LOUISIANA</b><br/><b>Childrens Budget</b><br/><b>Narrative</b></p> | <p>CHILD2<br/>Fiscal Year 2024 - 2025<br/>Report Date: 10/31/23</p> |
|---|---|---|

**Question and Narrative Response**

6782-01 - The Assessment, Accountability, and Analytics Activity will provide student level assessment data for at least 95% of eligible students in membership on October 1 and the test date.

6782-04 - The School Choice Activity will facilitate student and family choice for those in underperforming schools by offering quality of options for Louisiana’s students through the Louisiana Scholarship Program and the non-public scholarship program by scholarship seats offered to eligible families that apply.

6782-05 - The Operations Activity, through the Division of Nutrition Services, will conduct 150 sponsor reviews, such that all sponsors will be reviewed at least once every 5 years, as per Federal Guidelines.

6782-07 - The Division of Licensing, through Early Childhood Services, will protect the health, safety and well-being of children who are in licensed childcare as exhibited by 100% of all LDE licensed, certified, and registered Child Day Care Facilities whose licenses were renewed. The Division of Licensing conducts verification of unlicensed operations (VORs).

6782-08 - The Operations Activity, through the Federal Support and Grantee Relations Division, will have a 5% increase in the number of 21st Century Community Learning Center providers that earn a letter grade of A, B or C in the annual program evaluation process in academic performance.

6782-09 - The Operations Activity, through the Statewide Monitoring Division, will ensure that 100% of evaluations conducted by local school systems are completed within the mandated timeline.

6786782-11 - The Teaching and Learning Activity, through the Educator Development Division, will ensure that 100% of the Local Education Agencies (LEAs) statewide will annually have access to a real time teacher and leader evaluations data platform.

2-10 - The Operations Activity, through the Statewide Monitoring Division, will ensure that the State provides a general supervision system that identifies and corrects 100% of noncompliance as soon as possible but in no case later than one year from identification.

6782-14 - The Career & College Readiness Activity will have an increase in the Louisiana Cohort Graduation Rate by 1% annually.

6782-21 - The Career & College Readiness Activity will see that all high school students are prepared to be college and career ready by increasing the average composite ACT score for graduating seniors by ½ a point annually.

6782-22 - The Teaching and Learning Activity will provide the direct and appropriate support to the local school systems such that 3rd grade students are performing at mastery or above in English Language Arts (ELA) and mathematics on the Statewide Assessment.

6782-23 - The Teaching and Learning Activity will provide the direct and appropriate support to the Local Education Agencies (LEAs) such that 8th grade students are performing at mastery or above in ELA on the 8th grade LEAP 2025 Assessment.

6782-24 - The Teaching and Learning Activity will provide the direct and appropriate support to the Local Education Agencies (LEAs) such that 8th grade students are performing at mastery or above in mathematics on the Statewide Assessment.

6782-25 - The Teaching and Learning Activity will provide targeted support to low-performing schools such that 30% of low-performing schools will increase 3 or more SPS points annually.

6782-26 - The Career and College Readiness Activity will support school systems with expanding opportunities for high school students to earn an associate’s degree.

6782-27 - The Career and College Readiness Activity will support school systems with expanding opportunities for high school students to participate in apprenticeships.

6782-28 - The Career and College Readiness Activity will provide support to school systems to build capacity at the local level and utilize attendance tracking tools to improve student engagement and attendance.

6782-29 - The Teaching and Learning Activity, through the Division of Educator Development, will collaborate with the Board of Regents to support school systems in recruiting and retaining highly effective educators.

6782-30 - The Career and College Readiness Activity will support school systems with increasing the percentage of students completing and submitting FAFSA data.

6782-31 - The Teaching and Learning Activity, through the Division of School Improvement, will assign School Improvement Support Specialists to persistently struggling schools to improve their impact on outcomes for students, as measured by the school performance score.

6782-32 - The Teaching and Learning Activity, through the Division of School Improvement, will assign School Improvement Support Specialists to school systems with comprehensive intervention and urgent intervention-academics required schools to improve their impact on outcomes for students, as measured by the school performance score.

|   |  |  |
|---|--|--|
| Department: 19D - Department of Education<br>Agency: 678 STATE ACTIVITIES | <b>STATE OF LOUISIANA</b><br>Childrens Budget<br>Narrative | CHILD2<br>Fiscal Year 2024 - 2025<br>Report Date: 10/31/23 |
|---|--|--|

|                          |                                 |
|--------------------------|---------------------------------|
|                          |                                 |
| <b>Form ID:</b>          | 28740                           |
| <b>Form Description:</b> | 678 - Auxiliary Program         |
| <b>Service:</b>          | DOE01 - K-12 Education Services |

| Question and Narrative Response  |
|--|
| <b>Describe the service:</b>   |
| The mission of the Auxiliary Program is to consolidate the self-generated funding collected by various programs and activities to financially support those functions. |
| <b>How does this fulfill the program's mission?</b>  |
| The goal of the Auxiliary Program is to properly account for these incoming funds to facilitate the programmatic objectives and strategies for the programs affected.  |
| <b>Who are the principal users?</b>  |
| 678V-01 - The Teaching & Learning Activity, through the Educator Development Division, will process 96% of the certification requests within the 45-day guideline.     |
| <b>Who primarily benefits from the service?</b>  |
|  |
| <b>Related objectives and performance measures:</b>  |
|  |

# LOUISIANA WORKFORCE COMMISSION

**FY 2024 -2025 WORKFORCE DEVELOPMENT BUDGET REQUEST - PROGRAM AND FUNDING OVERVIEW WFC-1**  
**DEPT: Education BUDGET UNIT: 19-678, State Activities PROGRAM: Career & Technical Education DATE: November 1, 2023**

**PROGRAM OVERVIEW**

Briefly describe and explain the program. Identify the enabling legislation, administrative rule or executive order that established the program. Explain the services provided by the program, the target population and the eligibility criteria for the program.

The Louisiana Department of Education, Career and Technical Education Section strives to provide all students a challenging, relevant, and meaningful seamless education that will help them become lifelong learners and productive citizens of the 21st century. The infusion of career and technical education concepts within the academic and counseling programs, as well as working collaboratively with postsecondary education, will prepare students for immediate entry into workforce, postsecondary education, and/or further training more effectively.

Funding in this program represents the administrative and leadership funds allocated to the Department of Education and flow-thru funds allocated to the 68 parish/city school systems via the Carl D. Perkins Vocational and Applied Technology Education Act Amendments of 1998 (PL 181-394); to further develop the academic, vocational, and technical skills of vocations and technical education students through high standards; link secondary and postsecondary programs; and provide professional development and technical assistance to vocational and technical instructors.

**FUNDING OVERVIEW AND ADJUSTMENTS REQUESTED**

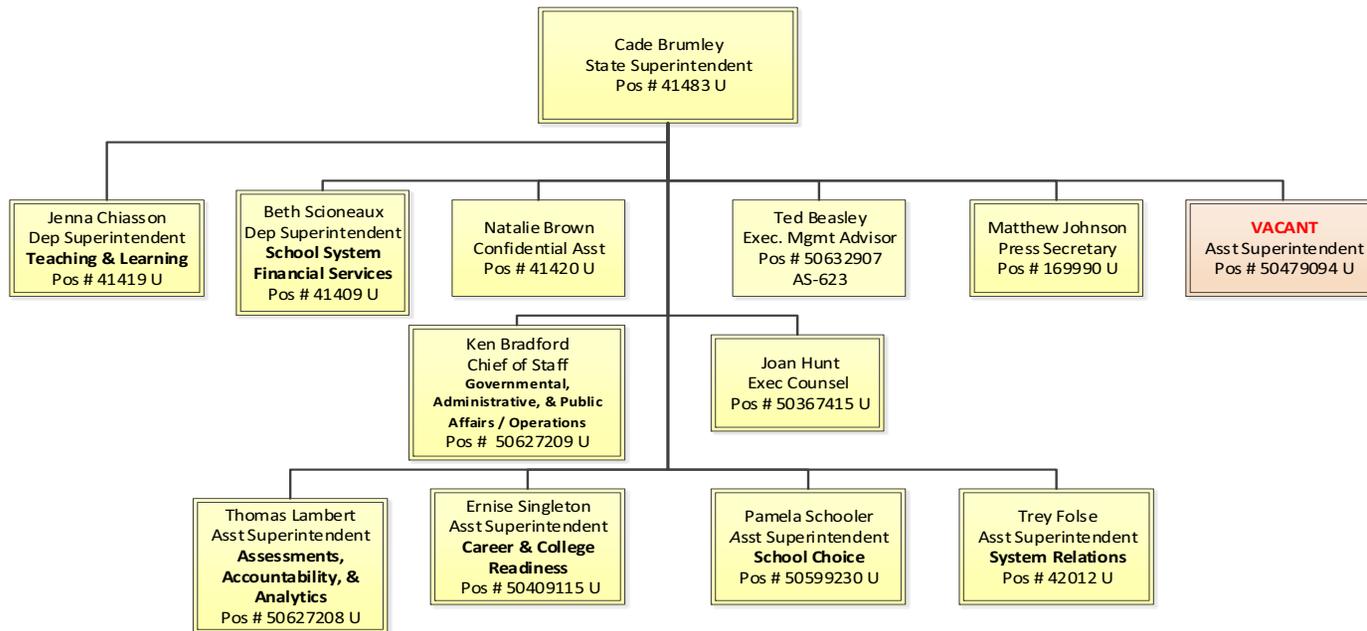
For each specific revenue source explain projected/requested increases or decreases in funding from existing budget to requested budget, including all continuation, new-expanded, and technical adjustments requested (see format below) with totals for each. Attach additional explanation sheets as necessary. Attach copies of all new-expanded requests and any unusual continuation or technical adjustments (e.g., unusual compulsory or "other adjustments" items).

| <u>SGF</u> | <u>IAT</u> | <u>Self-Gen.</u>   | <u>Stat. Ded.</u> | <u>Federal</u> | <u>Total</u>       | <u>Description of adjustment (adjustment title, specific funding source, etc.)</u> |
|------------|------------|--------------------|-------------------|----------------|--------------------|--|
| \$0        | \$0        | \$1,133,533        | \$0               | \$0            | \$1,133,533        | <b>EXISTING OPERATING BUDGET FOR 2023-2024</b>                                     |
|            |            |                    |                   |                |                    | <b>Continuation Adjustments for 2024-2025 (list below):</b>                        |
|            |            | \$106              |                   |                | \$106              | Travel   |
|            |            | \$7,848            |                   |                | \$7,848            | Operating Services   |
|            |            | \$146              |                   |                | \$146              | Supplies   |
|            |            | \$11,005           |                   |                | \$11,005           | Professional Services  |
|            |            |                    |                   |                | \$0                |  |
| \$0        | \$0        | \$19,105           | \$0               | \$0            | \$19,105           | Total Continuation Adjustments   |
|            |            |                    |                   |                |                    | <b>New/Expanded Adjustments for 2024-2025:</b>                                     |
|            |            |                    |                   |                | \$0                |  |
|            |            |                    |                   |                | \$0                |  |
|            |            |                    |                   |                | \$0                |  |
| \$0        | \$0        | \$0                | \$0               | \$0            | \$0                | Total New-Expanded Adjustments   |
|            |            |                    |                   |                |                    | <b>Technical Adjustments for 2024-2025:</b>  |
|            |            |                    |                   |                | \$0                |  |
| \$0        | \$0        | \$0                | \$0               | \$0            | \$0                | Total Technical Adjustments  |
| <b>\$0</b> | <b>\$0</b> | <b>\$19,105</b>    | <b>\$0</b>        | <b>\$0</b>     | <b>\$19,105</b>    | <b>Total Adjustments for 2024-2025</b>   |
| <b>\$0</b> | <b>\$0</b> | <b>\$1,152,638</b> | <b>\$0</b>        | <b>\$0</b>     | <b>\$1,152,638</b> | <b>TOTAL OPERATING BUDGET REQUESTED FOR 2024-2025</b>                              |

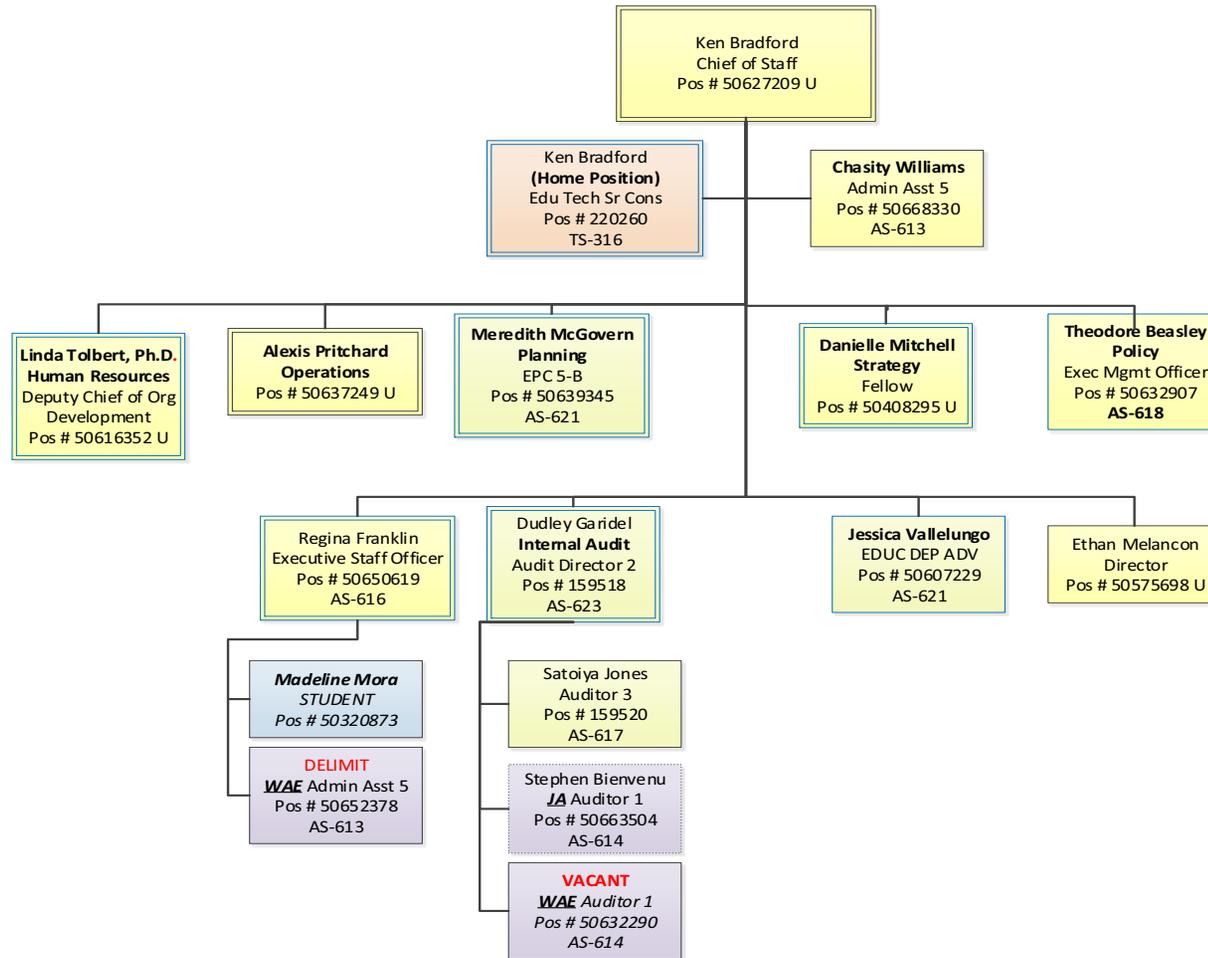
| FY 2023-2024 WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES |                              |  |                              |                                       |                                 | WFC-2                                  |                |
|---|------------------------------|--|------------------------------|---------------------------------------|---------------------------------|--|----------------|
| DEPT: Education   |                              | BUDGET UNIT: 19-681, Subgrantee Assistance |                              | PROGRAM: Career & Technical Education |                                 | DATE: November 1, 2023                 |                |
| * List the specific sources of revenue for each category of financing.        | Prior Year Actual FY 2020-21 | Prior Year Actual FY 2021-22               | Prior Year Actual FY 2022-23 | Existing Operating Budget FY 2023-24  | Total Budget Request FY 2024-25 | \$\$ Change From Existing to Requested | Percent Change |
| <b>MEANS OF FINANCING:</b>  |                              |  |                              |                                       |                                 |  |                |
| State General Fund-Direct   | \$0                          | \$0  | \$0                          | \$0                                   | \$0                             | \$0                                    | 0.0%           |
| <b>Interagency Transfers:</b>   |                              |  |                              |                                       |                                 |  |                |
|   |                              |  |                              |                                       |                                 |  |                |
|   |                              |  |                              |                                       |                                 |  |                |
|   |                              |  |                              |                                       |                                 |  |                |
|   |                              |  |                              |                                       |                                 |  |                |
| <b>Self-Generated Revenue:</b>  |                              |  |                              |                                       |                                 |  |                |
| Carl Perkins - Admin  | \$408,788                    | \$408,788                                  | \$377,107                    | \$408,788                             | \$408,788                       | \$0                                    | 0.0%           |
| Carl Perkins - Leadership   | \$677,851                    | \$679,839                                  | \$379,054                    | \$724,745                             | \$743,850                       | \$19,105                               | 2.6%           |
|   |                              |  |                              |                                       |                                 |  |                |
|   |                              |  |                              |                                       |                                 |  |                |
| <b>Statutory Dedications:</b>   |                              |  |                              |                                       |                                 |  |                |
|   |                              |  |                              |                                       |                                 |  |                |
|   |                              |  |                              |                                       |                                 |  |                |
|   |                              |  |                              |                                       |                                 |  |                |
| <b>Federal Funds:</b>   |                              |  |                              |                                       |                                 |  |                |
|   |                              |  |                              |                                       |                                 |  |                |
|   |                              |  |                              |                                       |                                 |  |                |
|   |                              |  |                              |                                       |                                 |  |                |
|   |                              |  |                              |                                       |                                 |  |                |
| <b>Interim Emergency Board</b>  |                              |  |                              |                                       |                                 |  |                |
|   |                              |  |                              |                                       |                                 |  |                |
| <b>Total Financing</b>  | \$1,086,639                  | \$1,088,627                                | \$756,161                    | \$1,133,533                           | \$1,152,638                     | \$19,105                               | 1.7%           |

# GENERAL ADDENDA

**Executive Office – Org Unit #50473264**

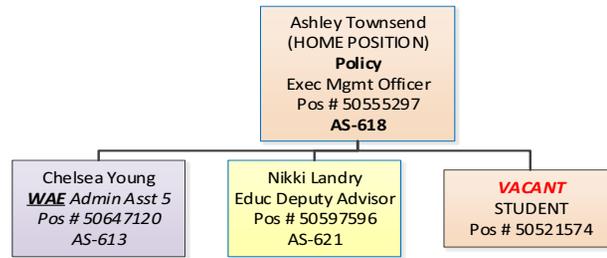


Office of Governmental, Administrative, & Public Affairs – Org Unit #50637168

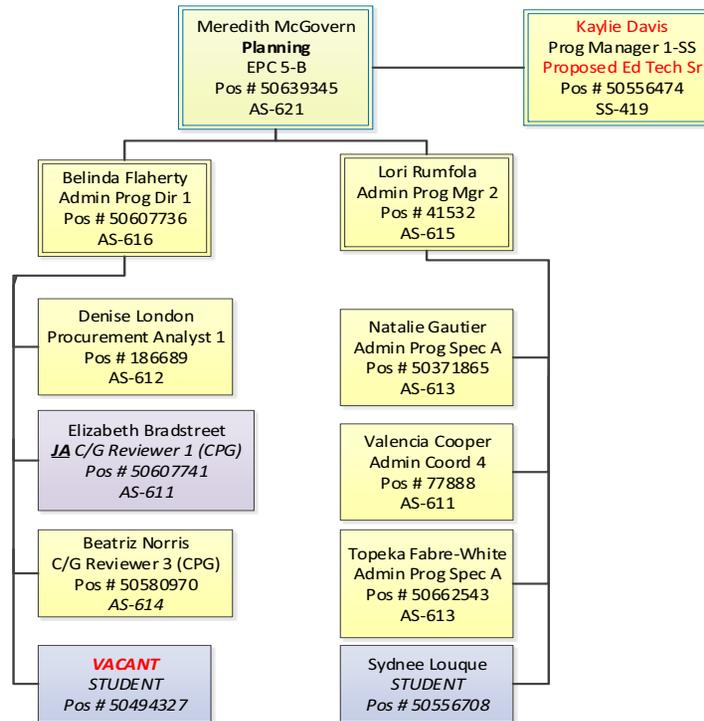


Office of Governmental, Administrative, and Public Affairs – Policy – Org Unit #TBD

---

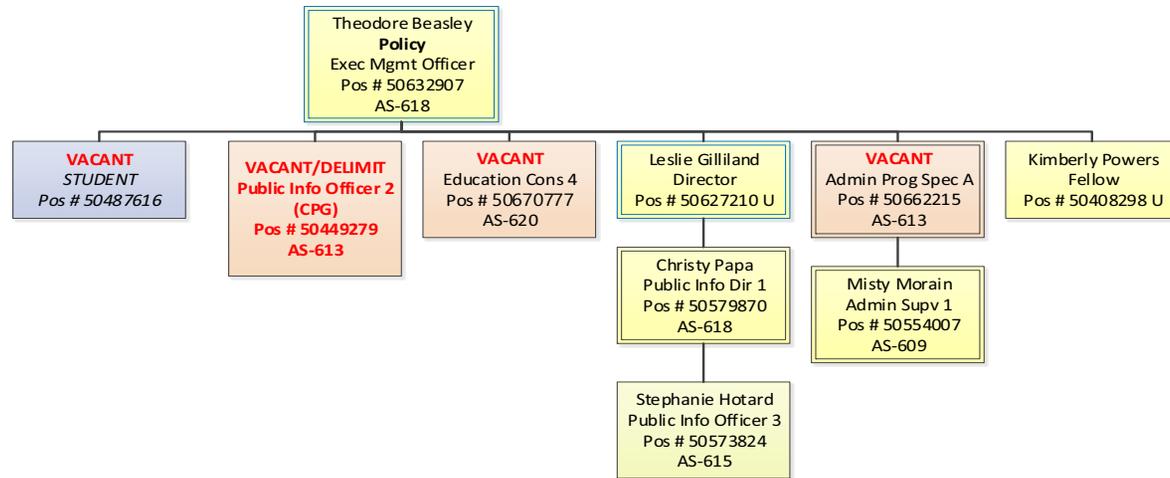


Office of Governmental, Administrative, and Public Affairs – Planning – Org Unit 50637168

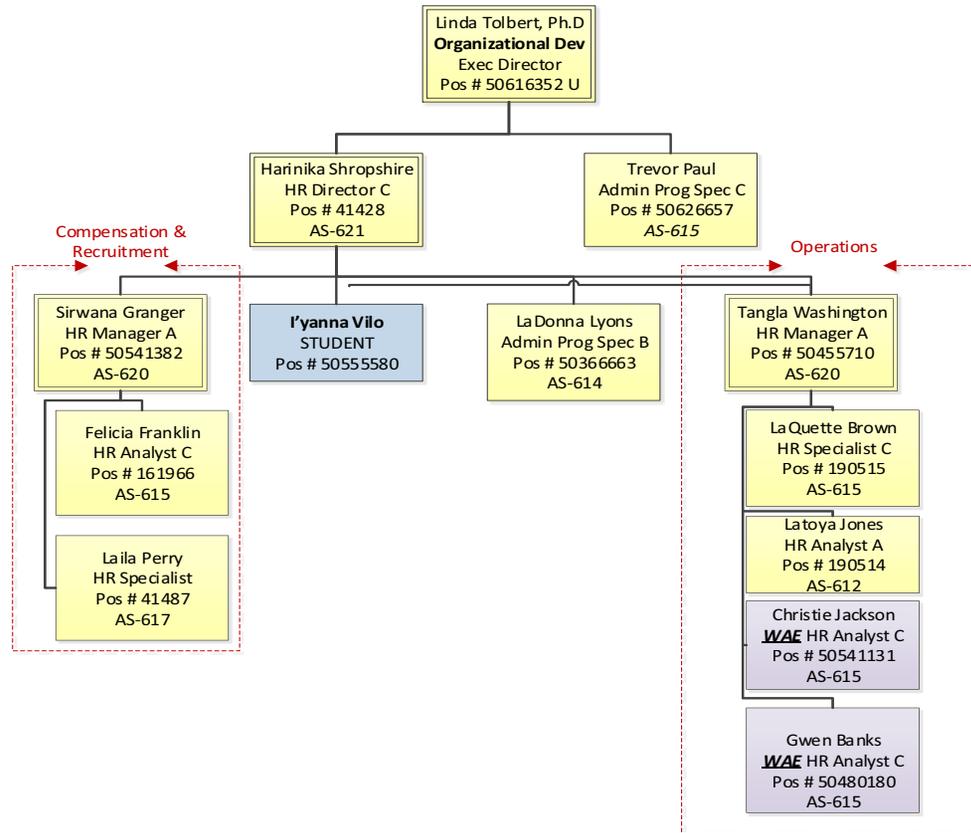


Office of Governmental, Administrative, & Public Affairs – Communications - Org Unit #50473308

---

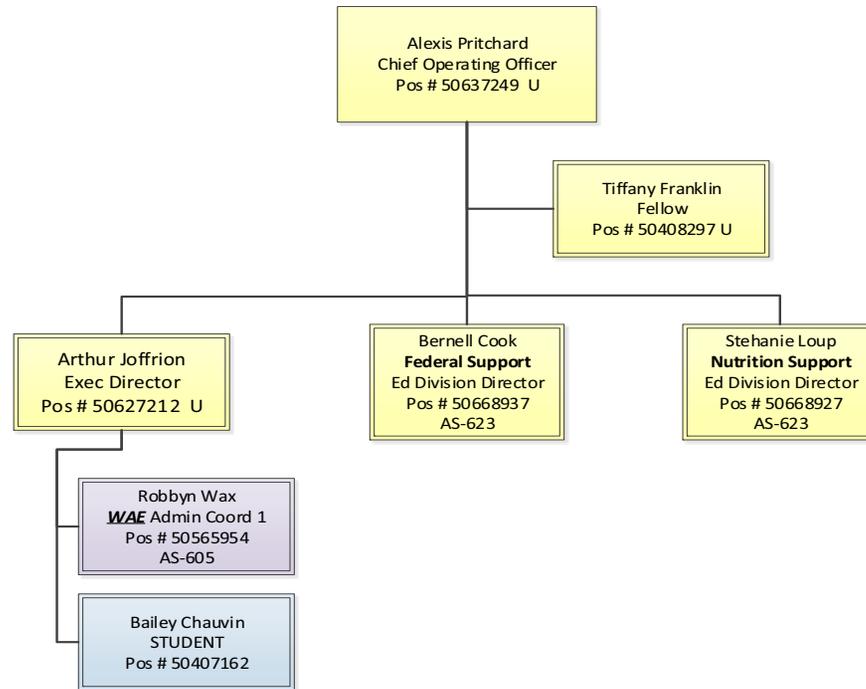


Office of Governmental, Administrative, and Public Affairs – Human Resources – Org Unit #50473356

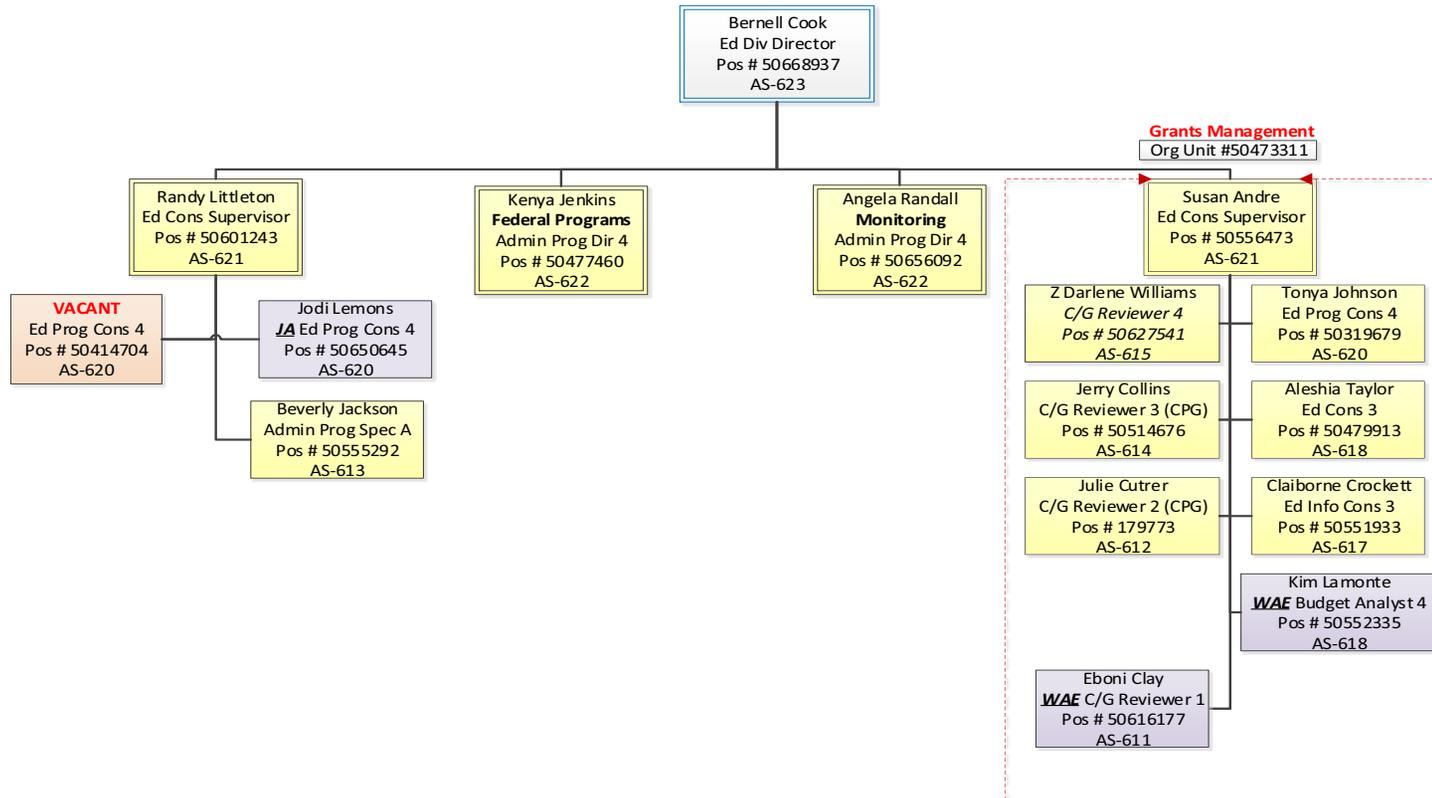


Office of Operations – Org Unit #50637166

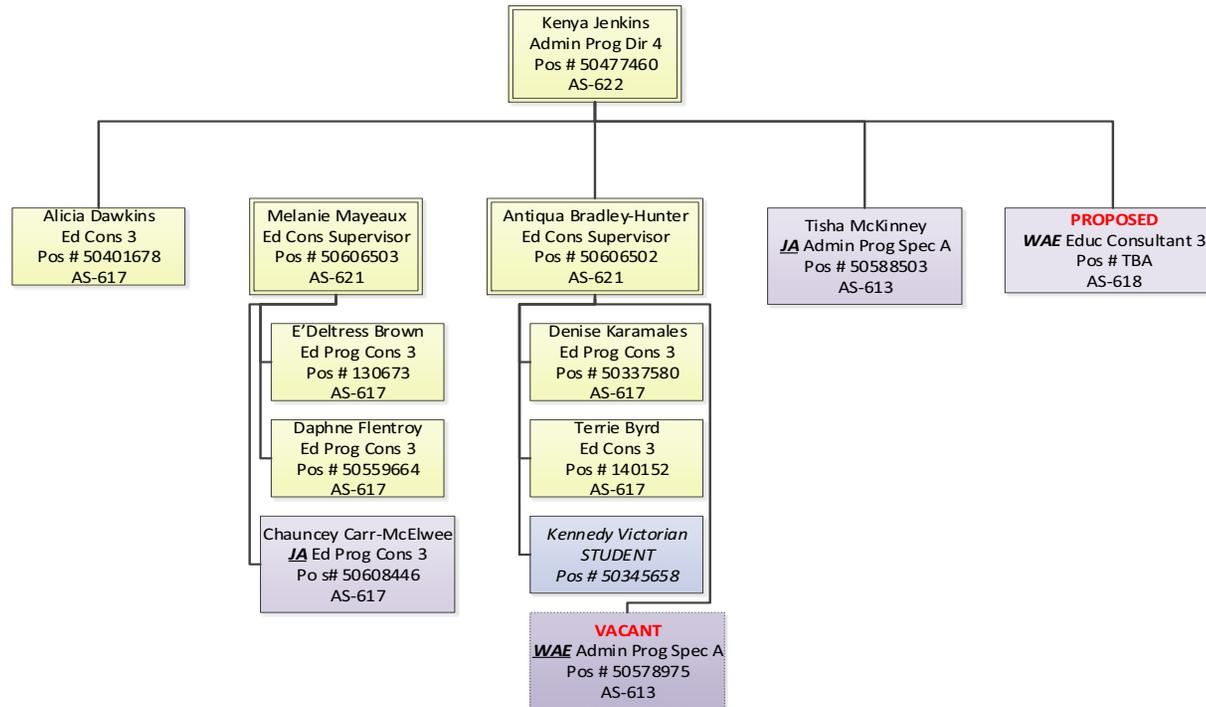
---



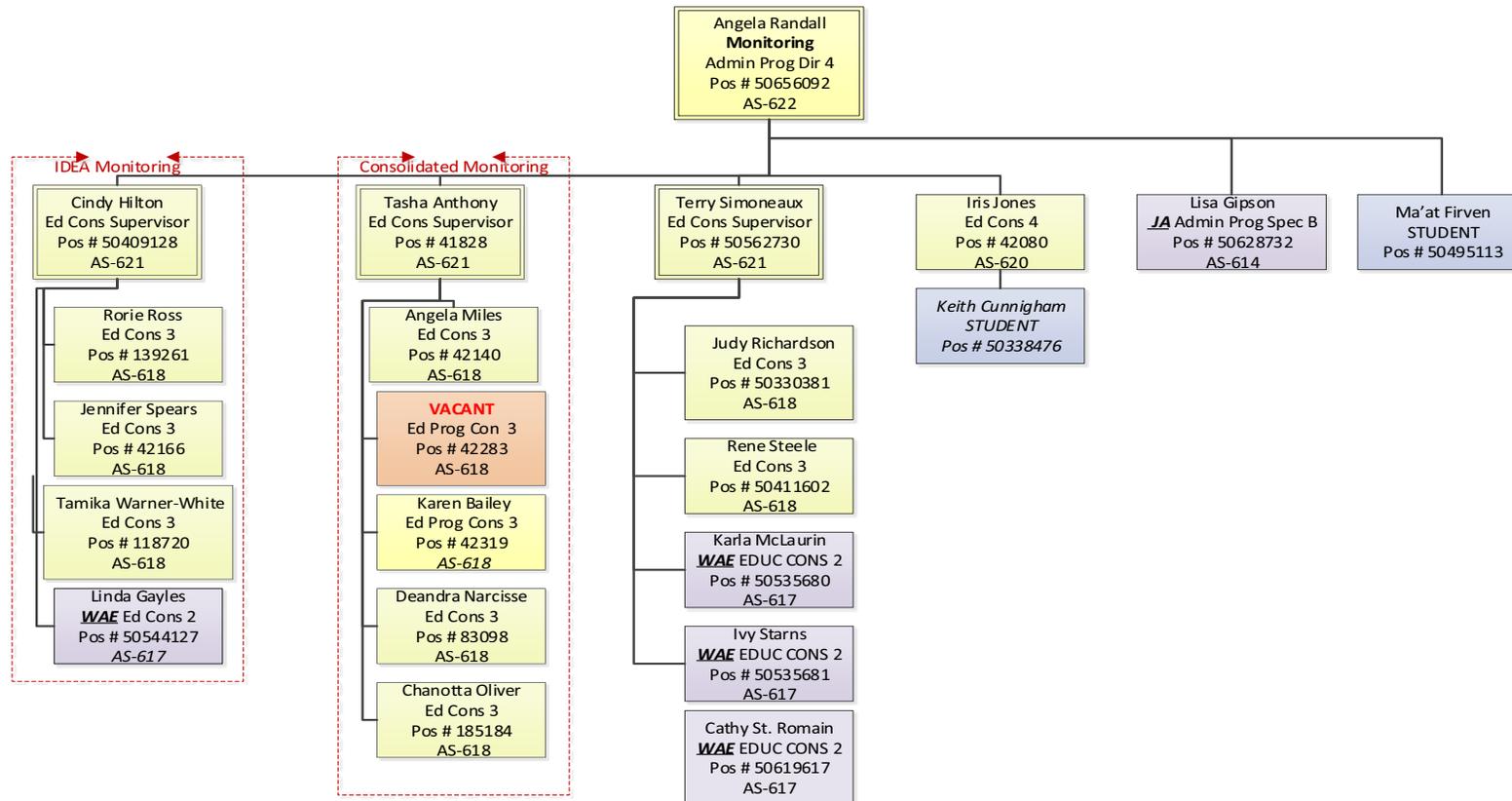
Division of Federal Support & Grantee Relations – Org Unit #50473342



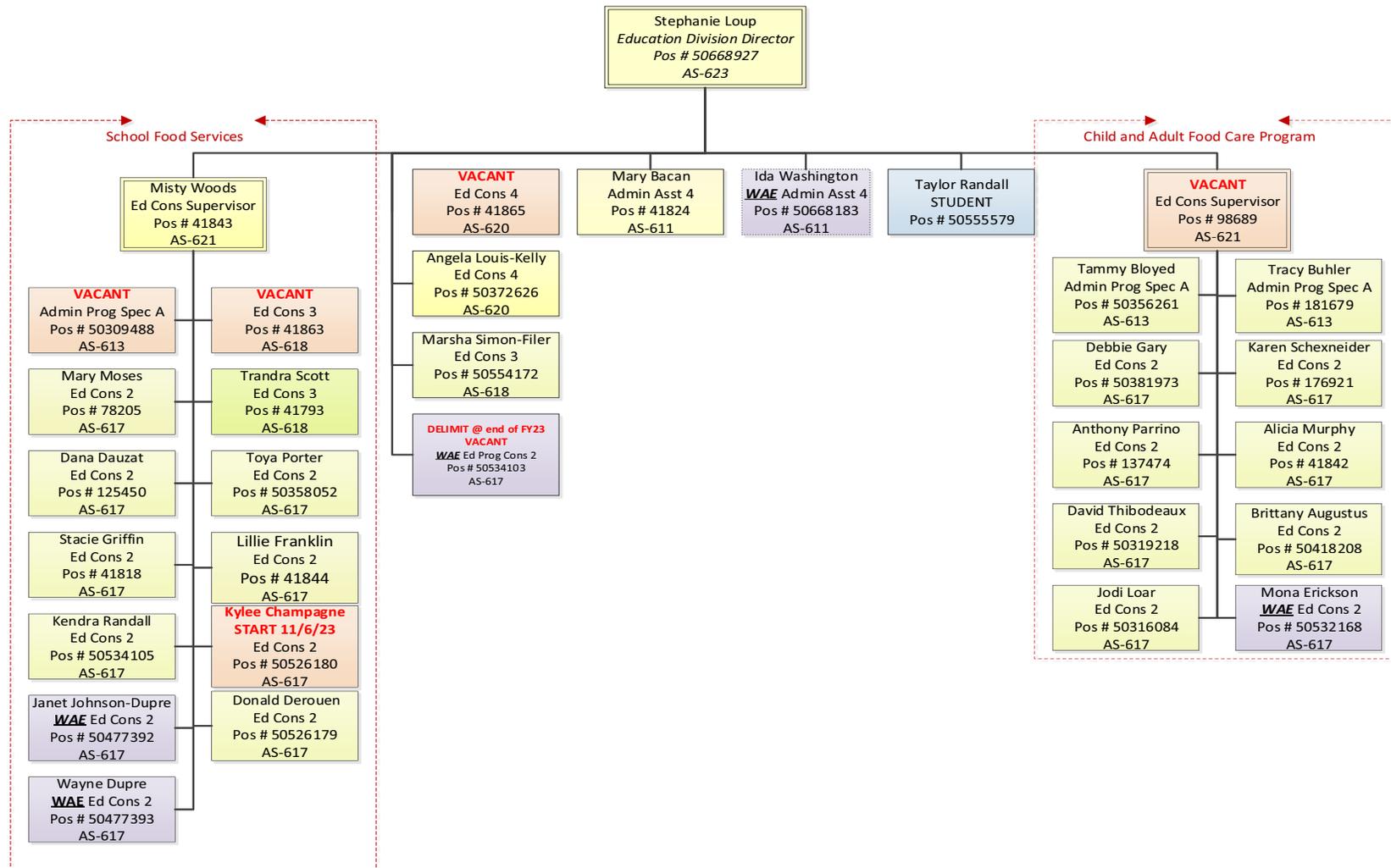
Division of Federal Support & Grantee Relations – Federal Programs – Org Unit #50473312



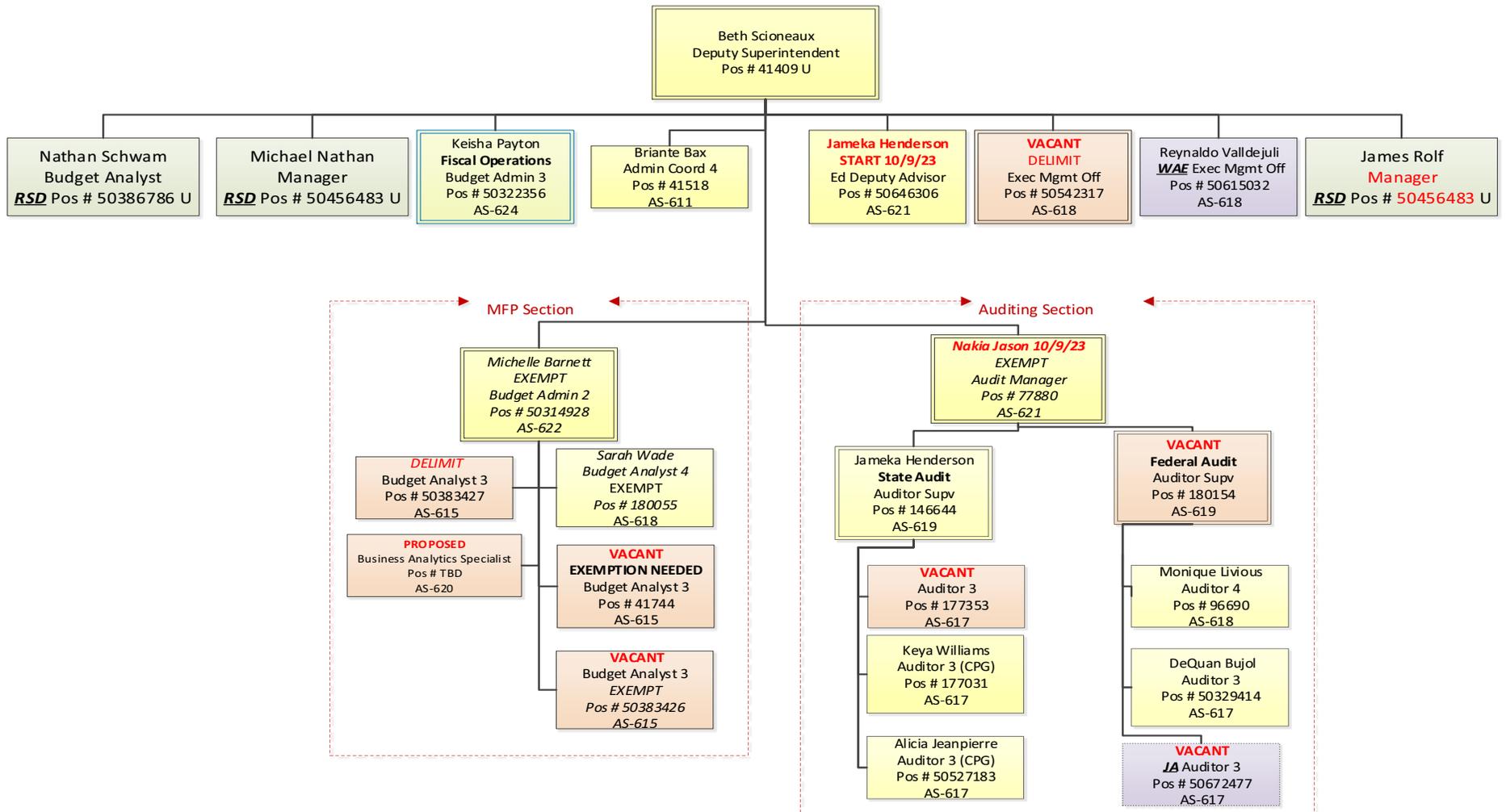
Division of Federal Support & Grantee Relations – Statewide Monitoring – Org Unit #50473323



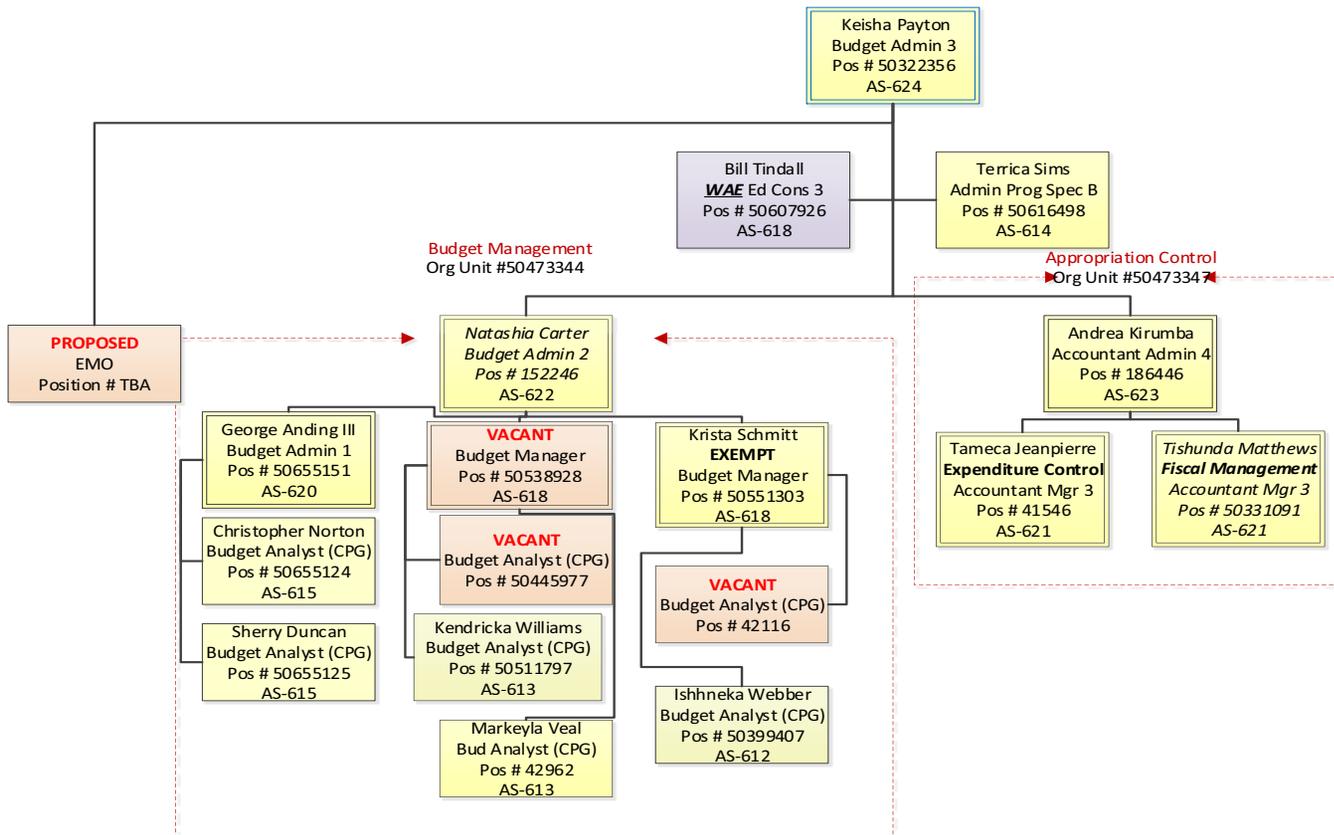
Division of Nutrition Support – Org Unit #50473317



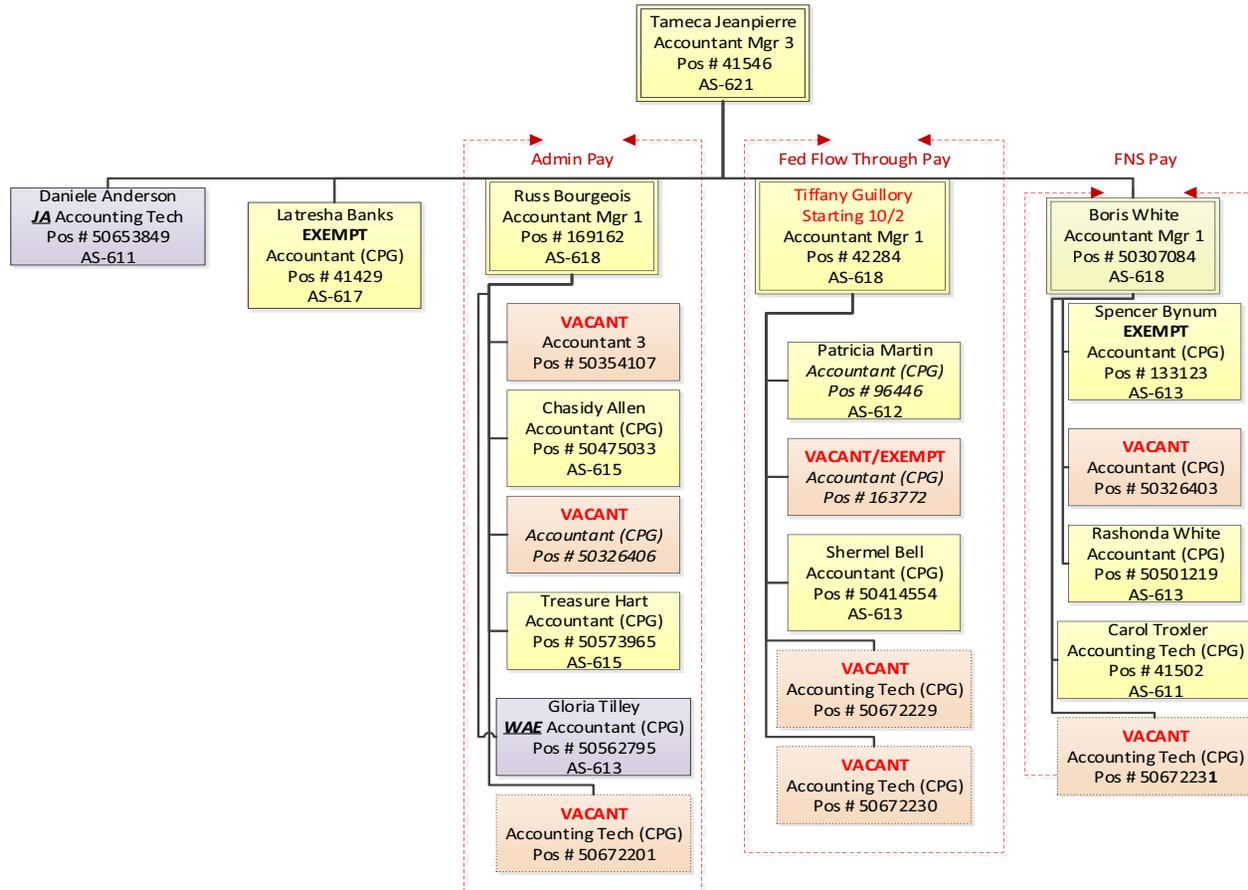
Office of School System Financial Services – Org Unit #50473341



School System Financial Services – Division of Fiscal Operations – Org Unit #50473345

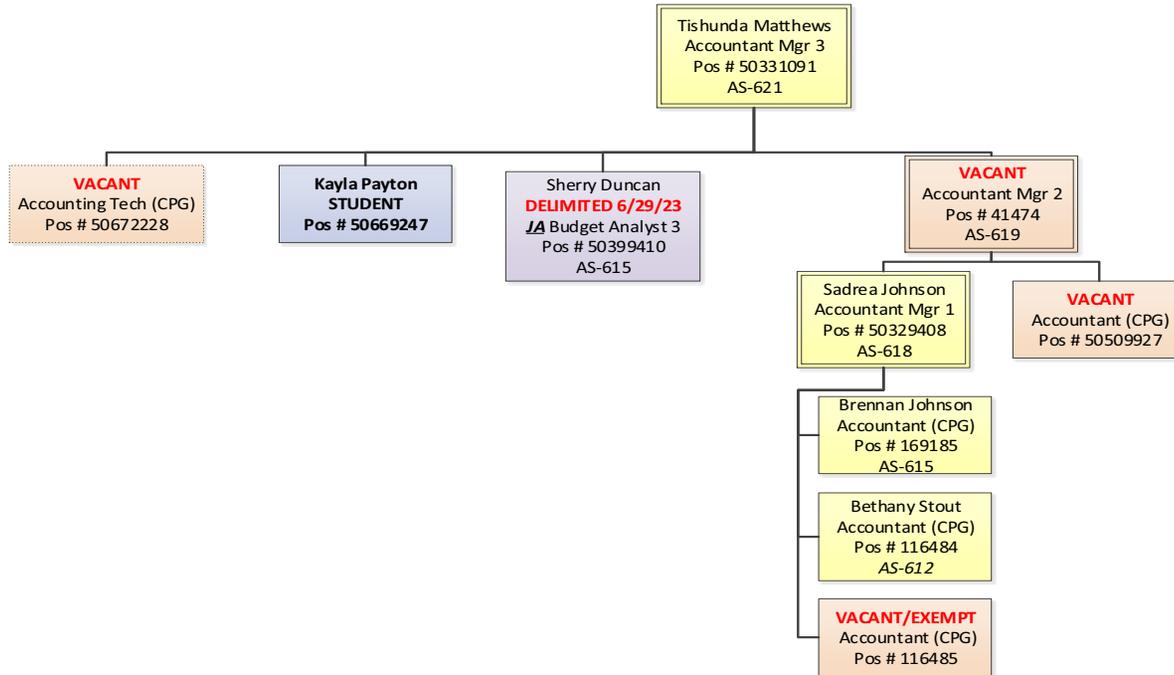


Division of Fiscal Operations – Appropriation Control – Expenditure Control – Org Unit #50473347



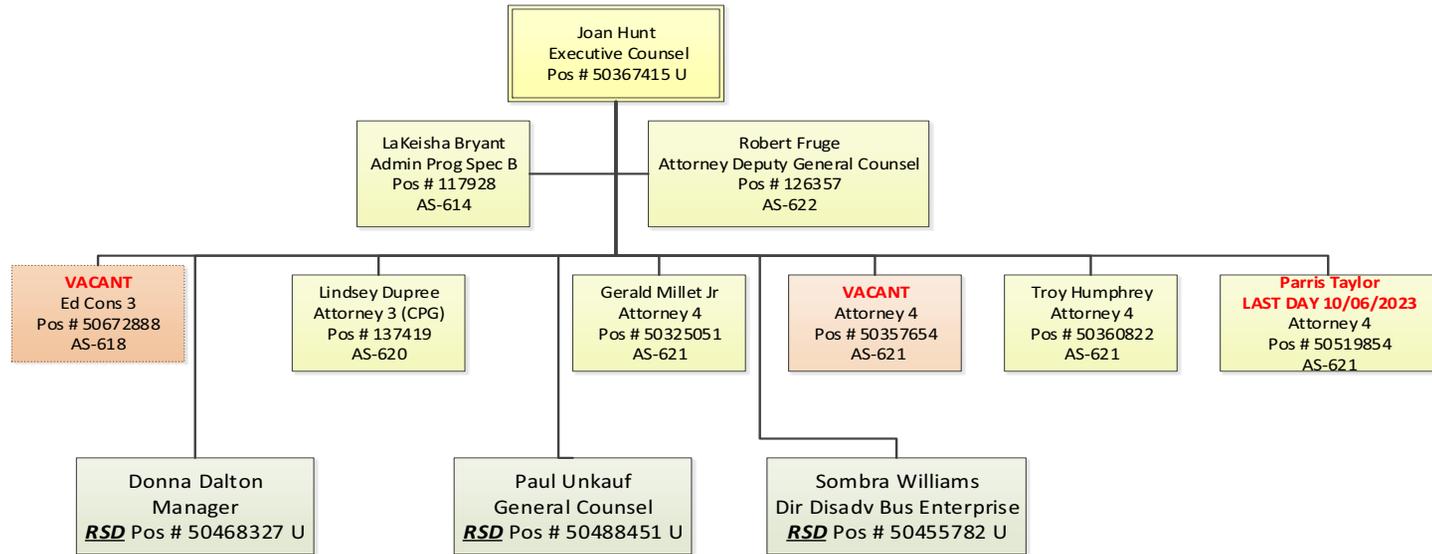
Division of Fiscal Operations – Appropriation Control – Fiscal Management – Org Unit #50473347

---

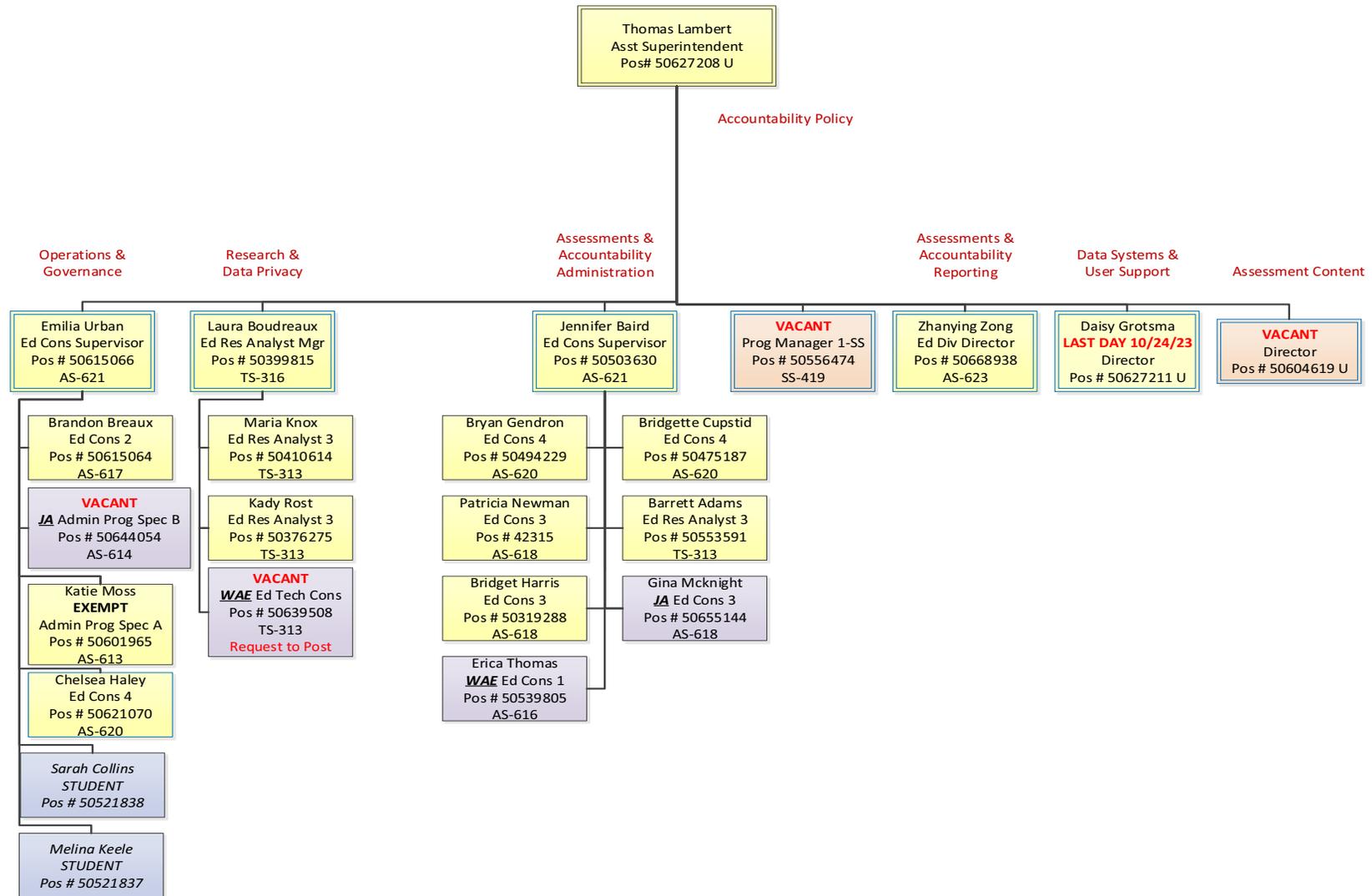


Executive Office – Legal Services – Org Unit #50473355

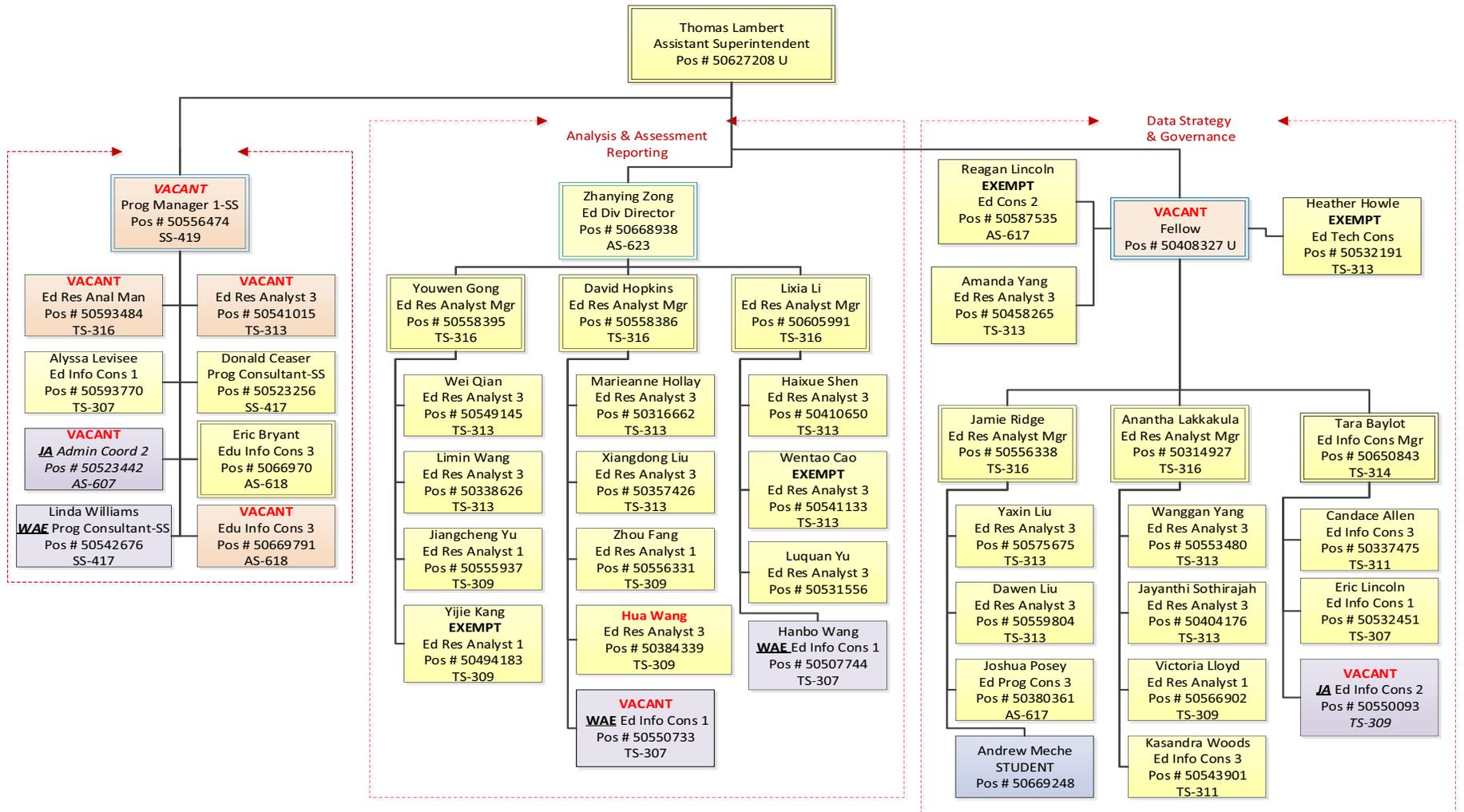
---



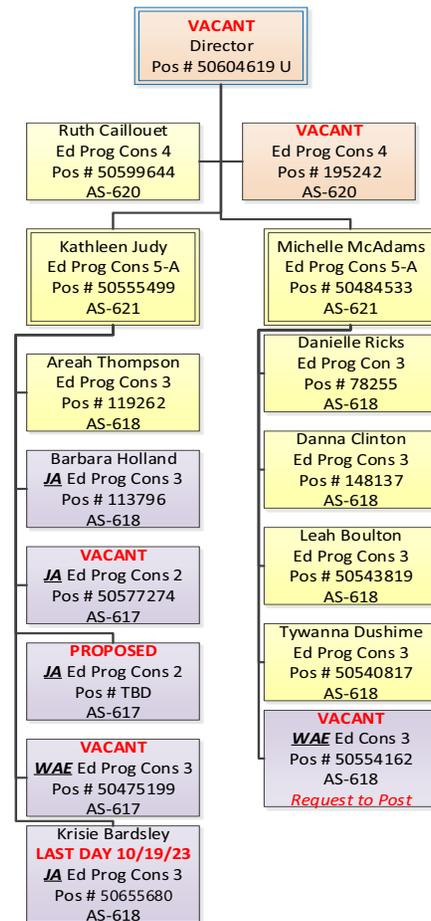
Office of Assessments, Accountability and Analytics – Org Unit #50473302



Office of Assessments, Accountability and Analytics – Org Unit # 50473302

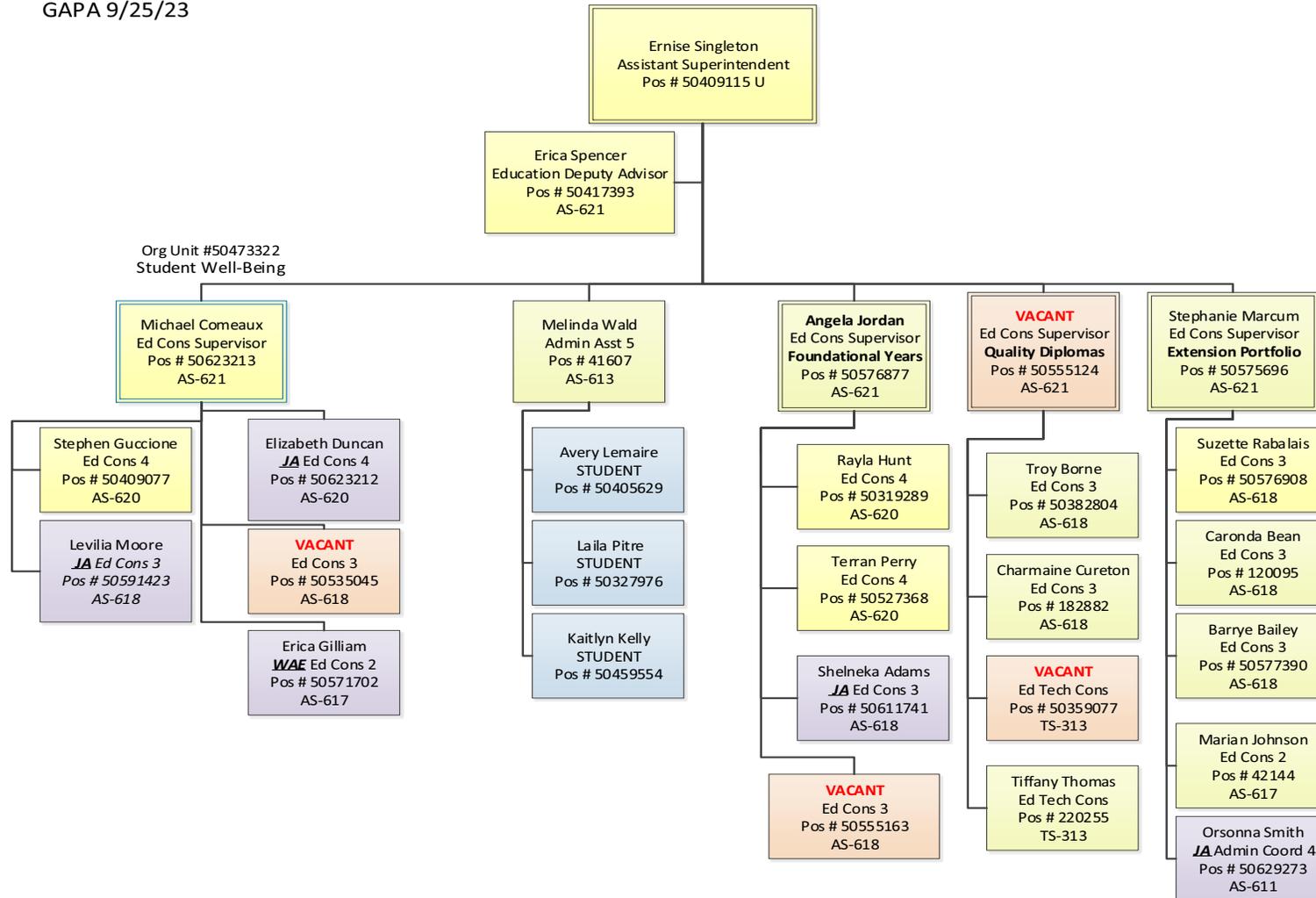


Office of Assessments, Accountability and Analytics – Assessment Content – Org Unit #50473271

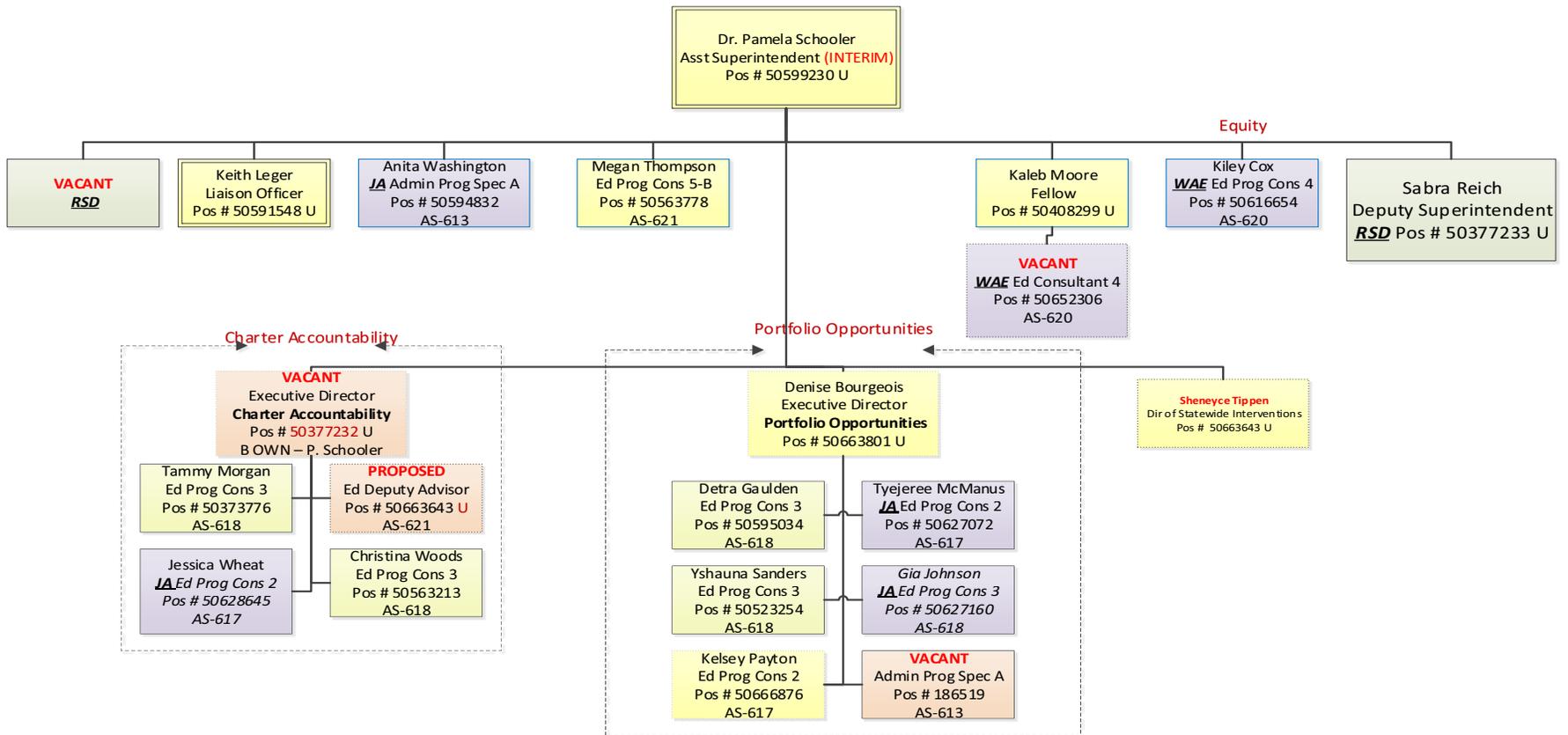


Office of Career & College Readiness – Org Unit #50473265

Fellow position moved to  
GAPA 9/25/23

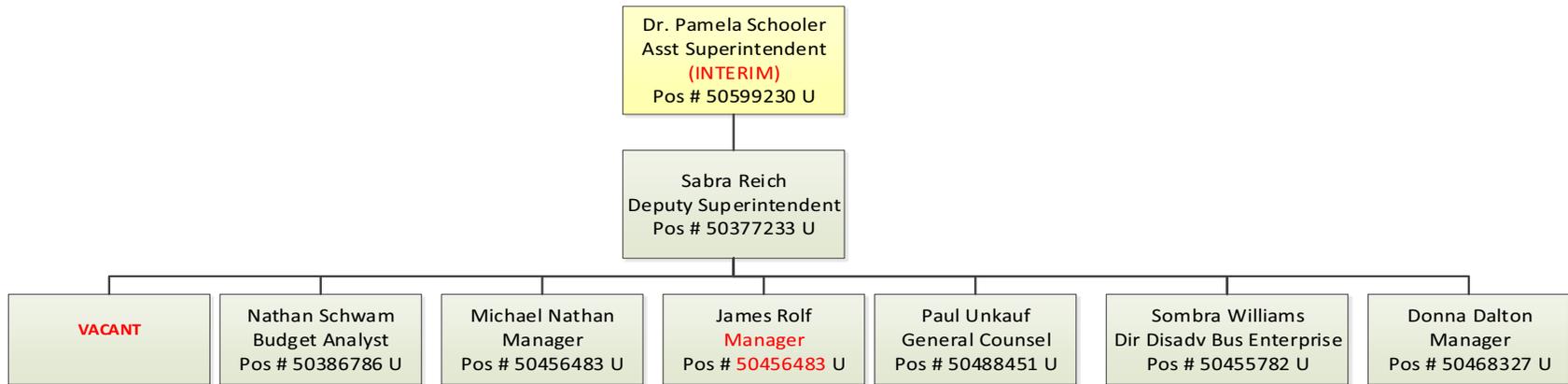


Office of School Choice – Org Unit #50473310

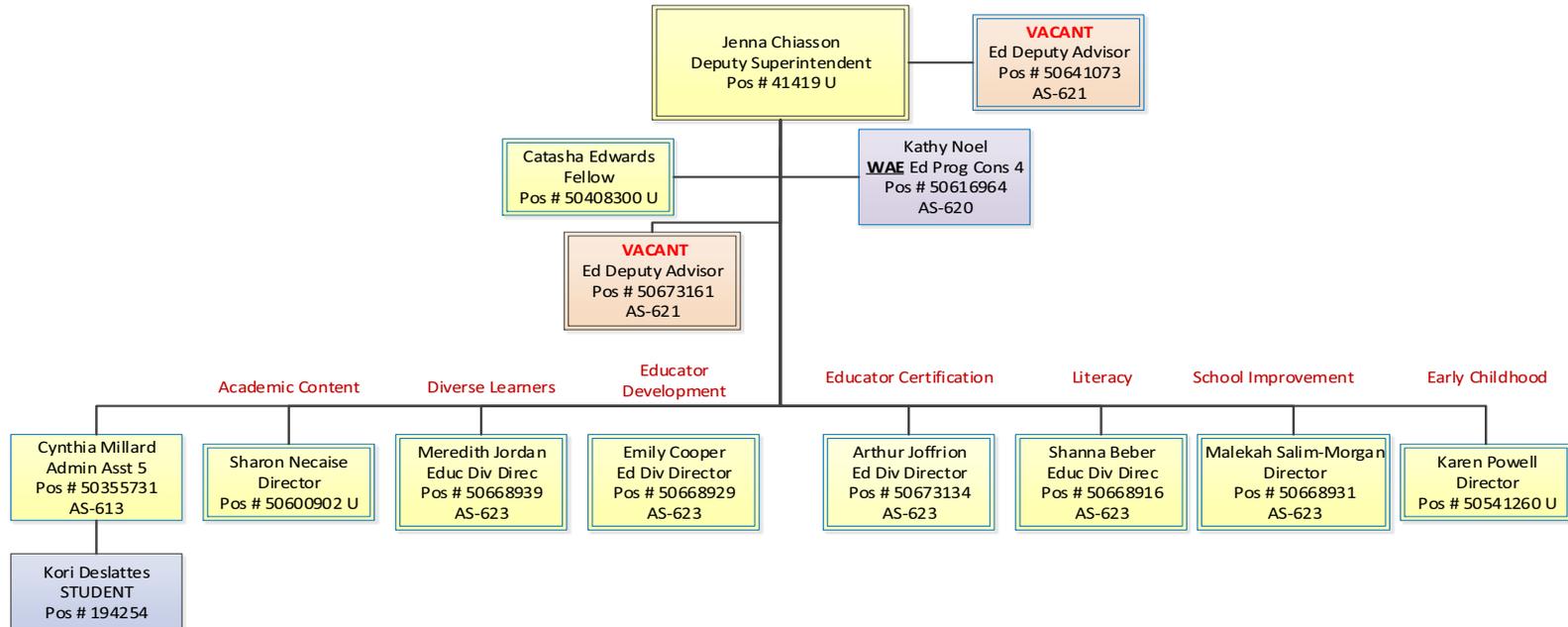


Recovery School District – Org Unit # 50473310

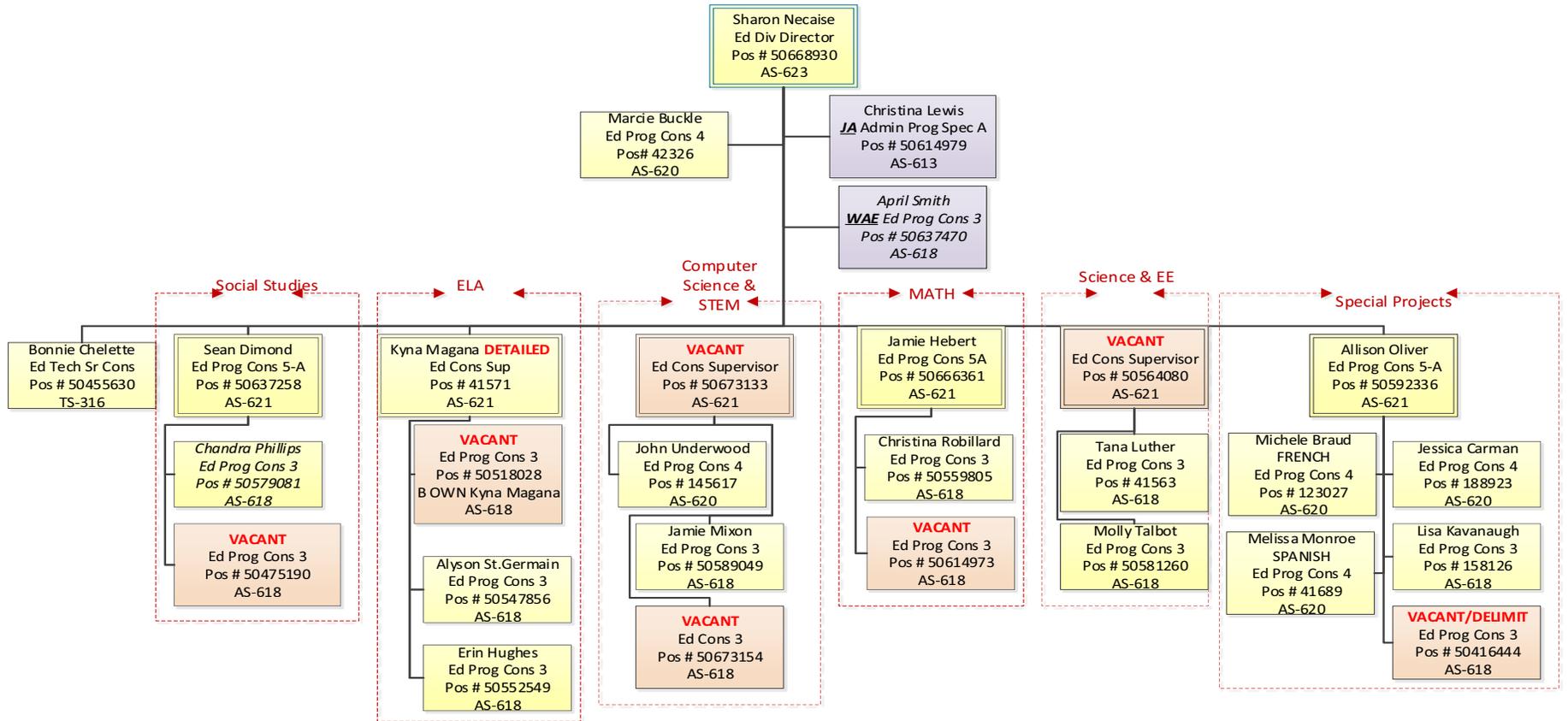
---



Office of Teaching and Learning – Org Unit #50473301

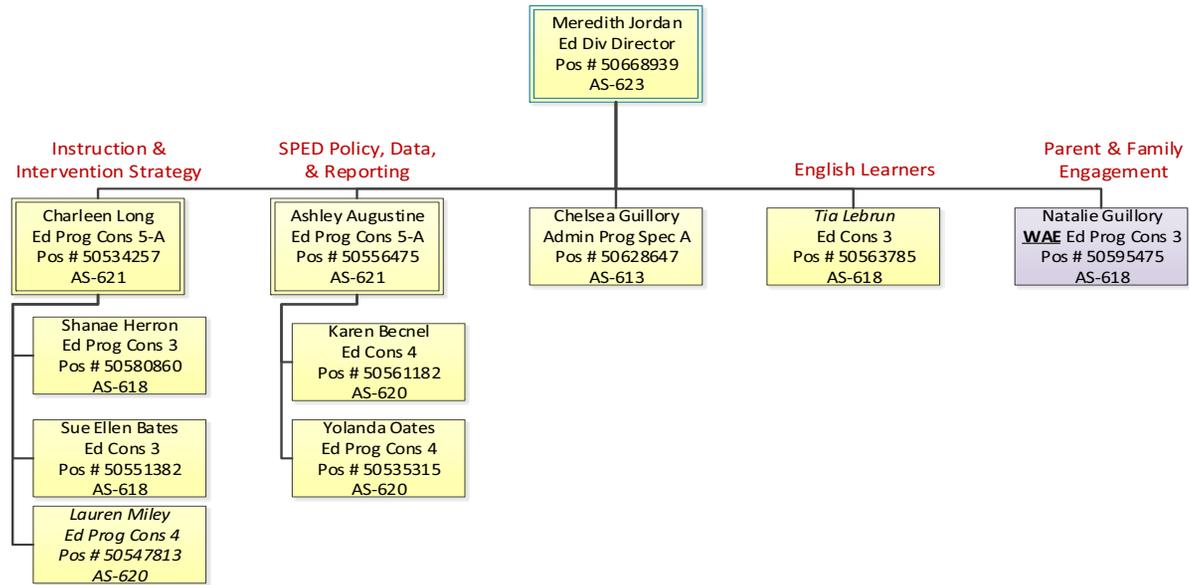


Office of Teaching and Learning – Academic Content – Org Unit #50473352



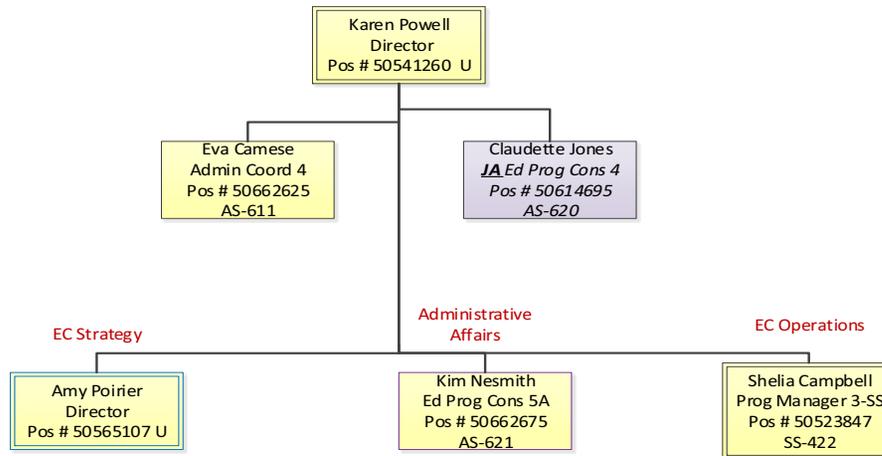
Office of Teaching and Learning – Diverse Learners – Org Unit #50487297

---

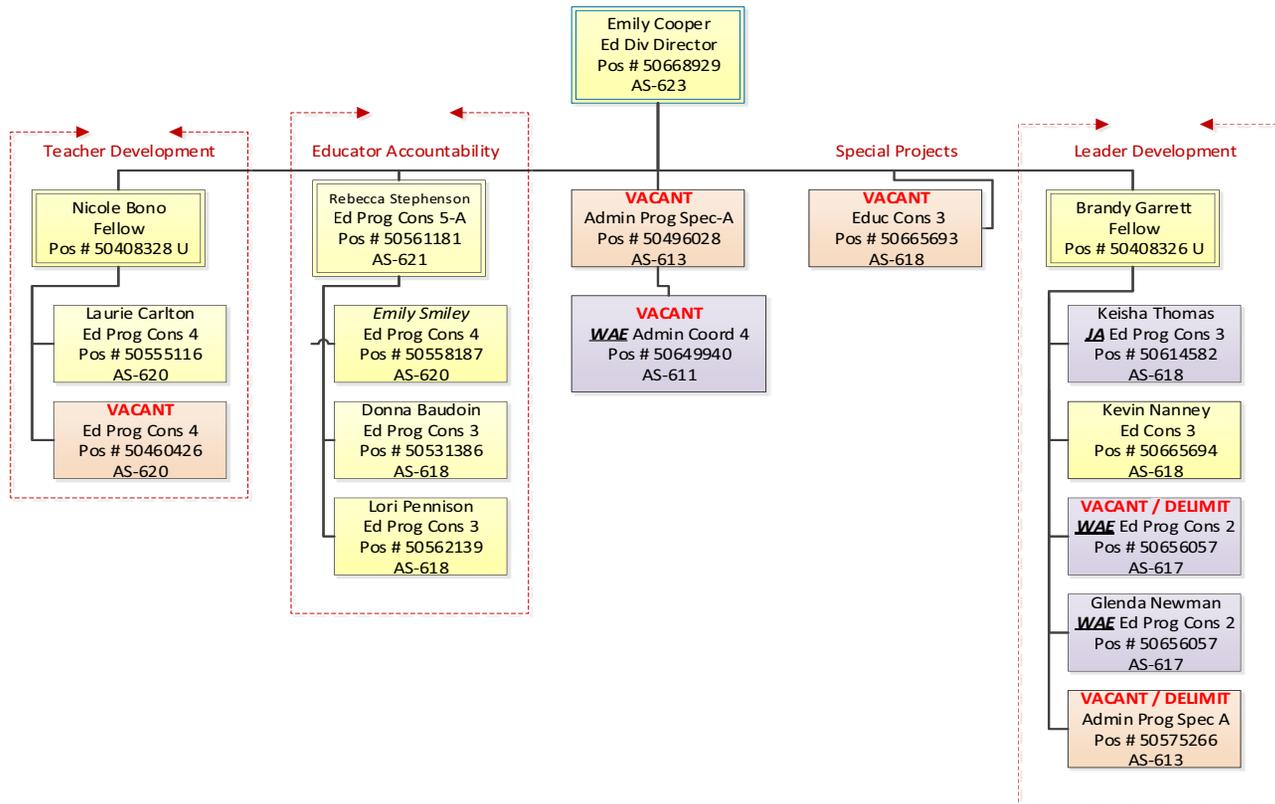


Office of Teaching and Learning – Early Childhood

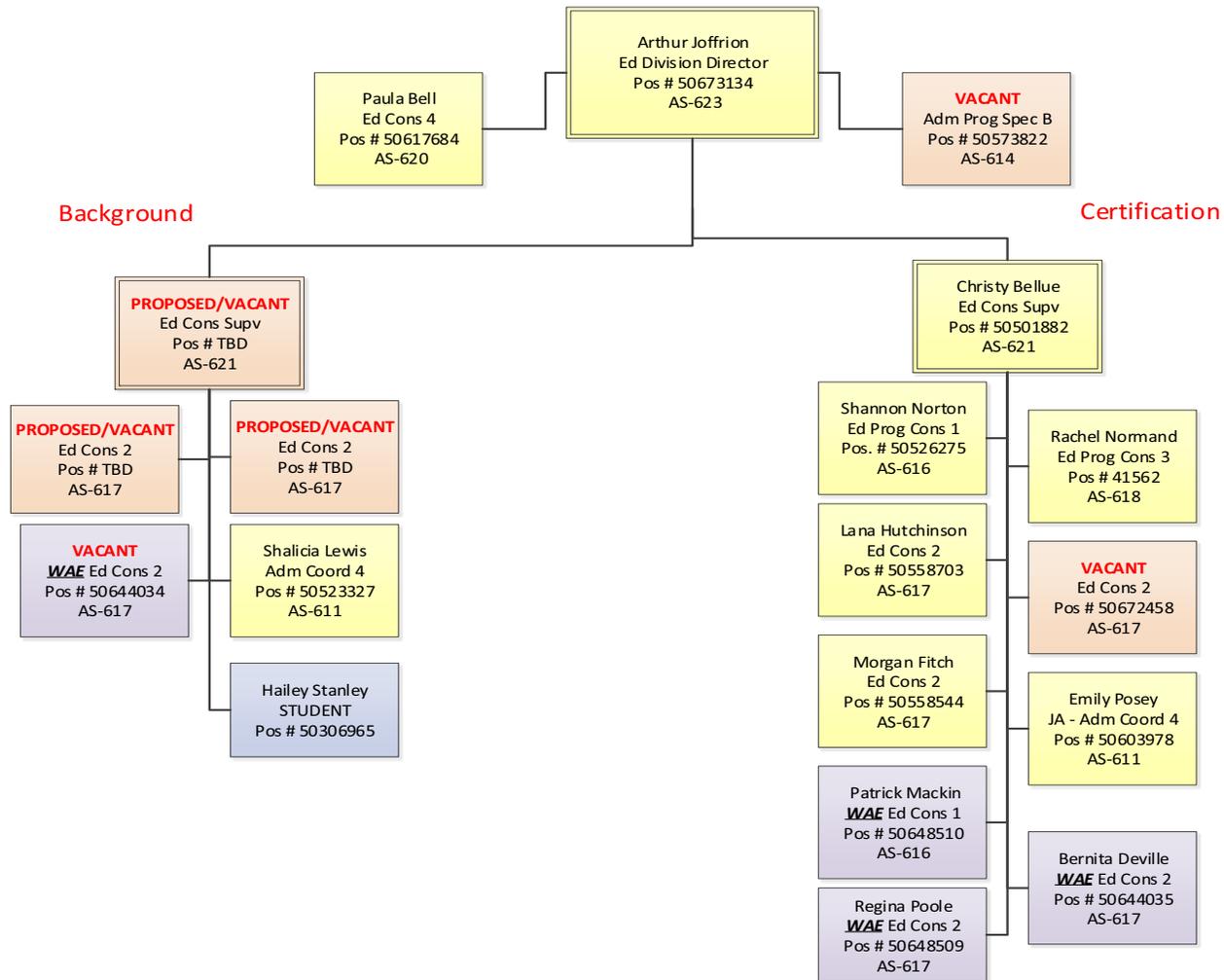
---



Office of Teaching and Learning – Educator Development – Org Unit #50473272

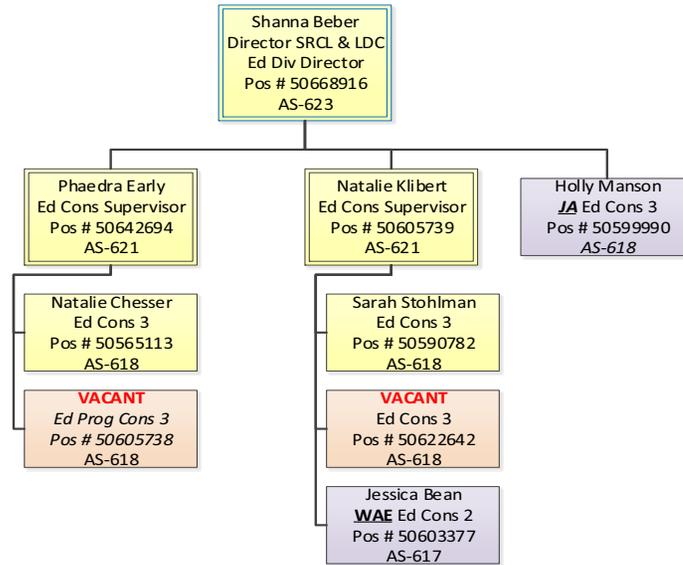


Office of Teaching and Learning – Educator Certification – Org Unit #50487349

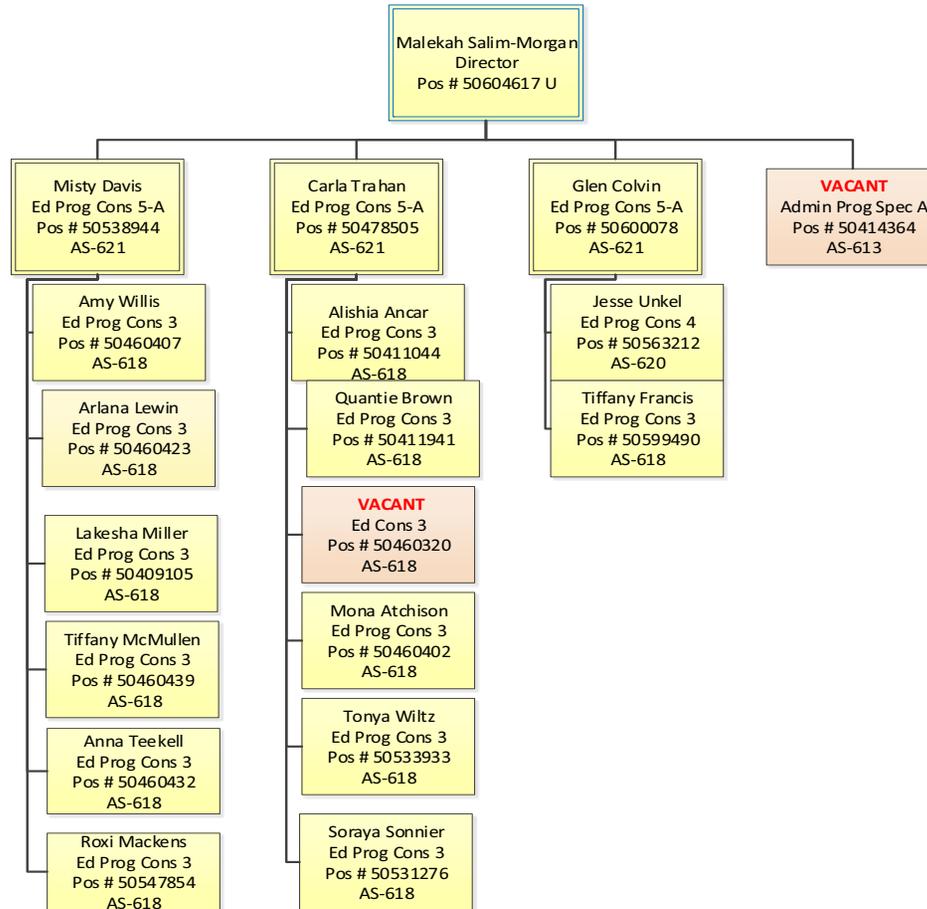


Office of Teaching and Learning – Literacy – Org Unit #50473331

---



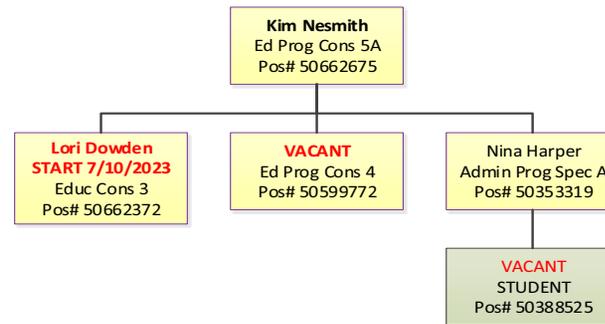
Office of Teaching and Learning – School Improvement – Org Unit #50473330





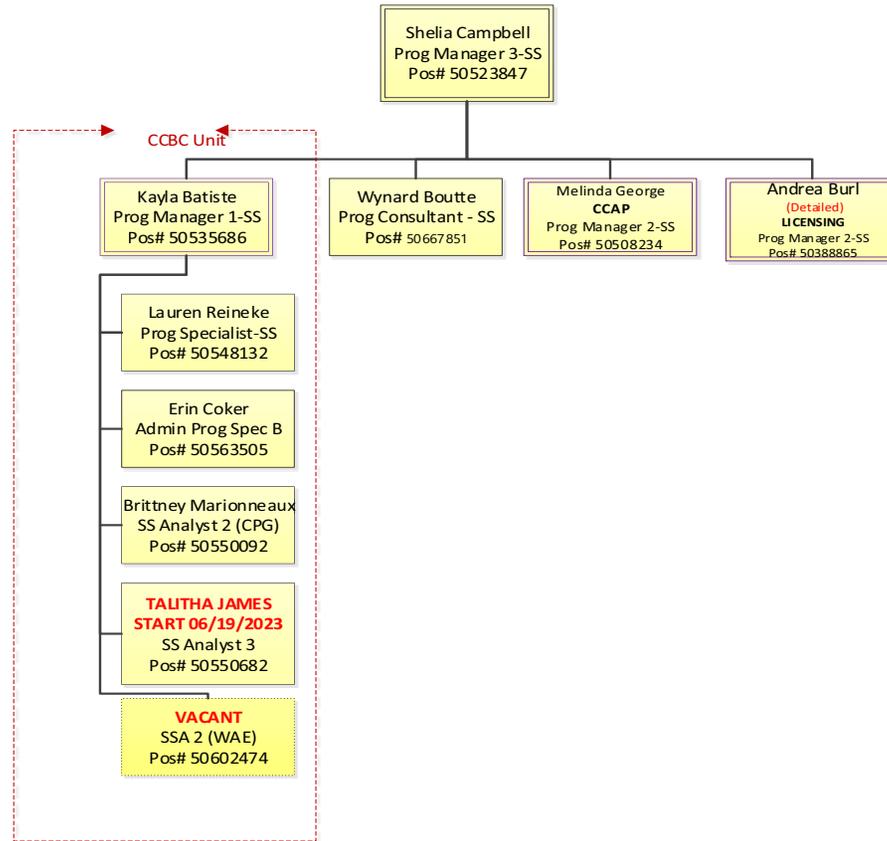
Office of Teaching and Learning – Early Childhood – Administrative Affairs - 50662244

---

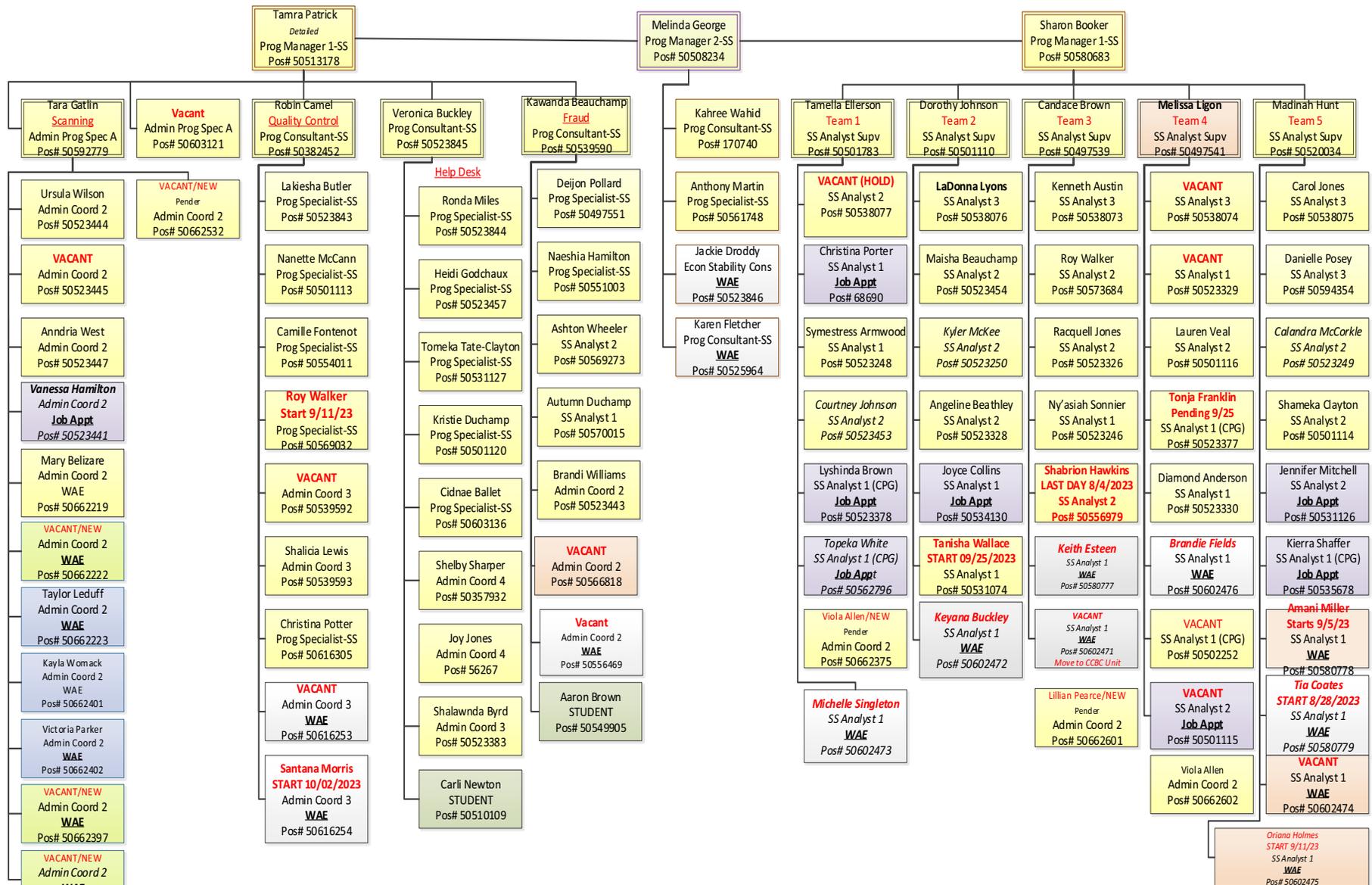


Office of Teaching and Learning – Early Childhood Operations – Org Unit #50473334

---

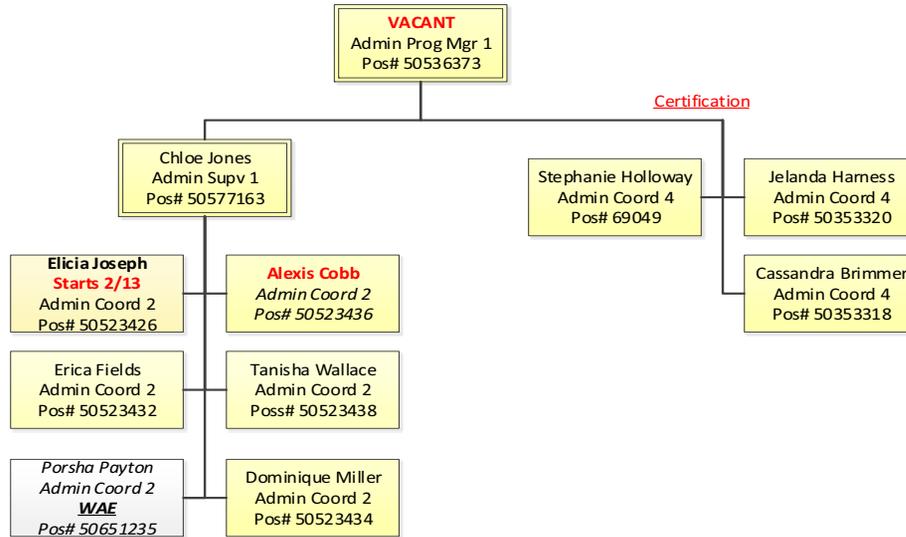


Office of Teaching and Learning – Early Childhood Operations – CCAP Household Eligibility – Org Unit #50497107

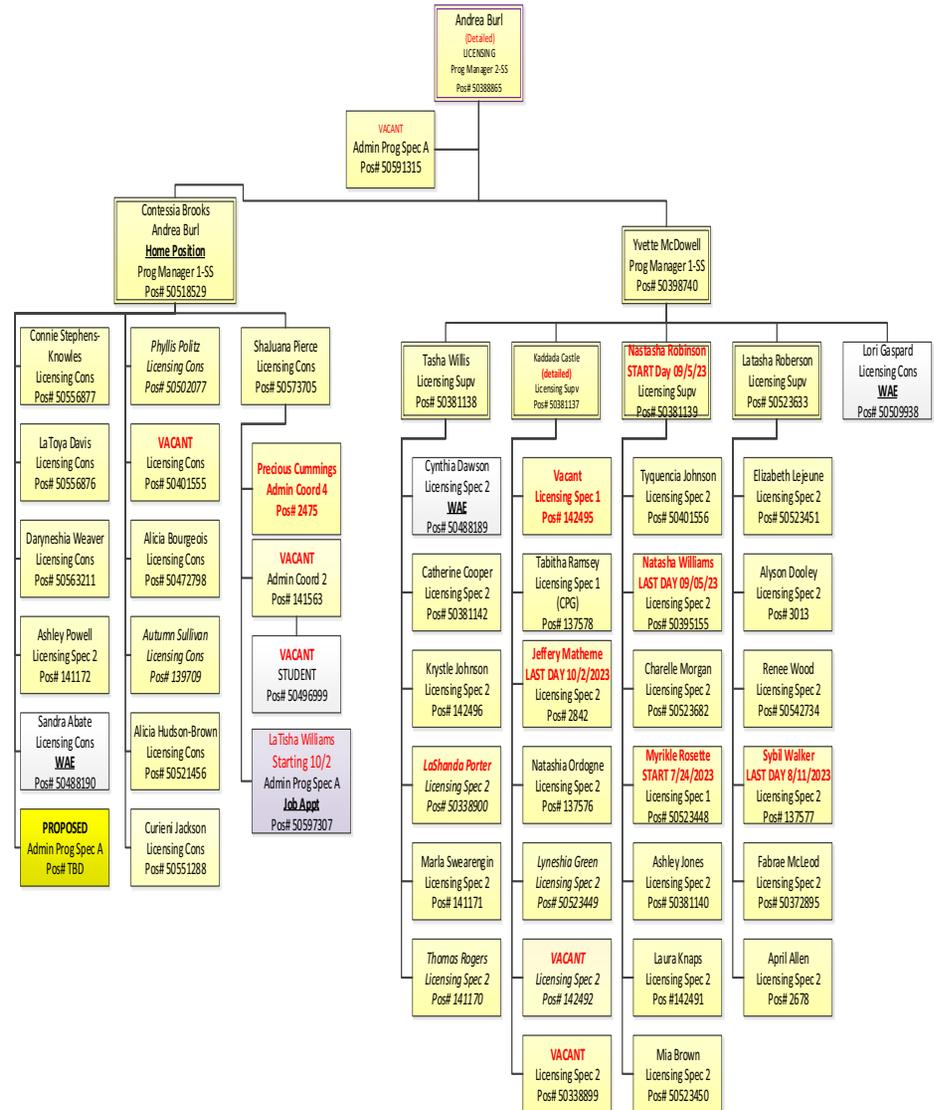


Office of Teaching and Learning – Early Childhood Operations – Contact Center & Certification – Org Unit #50473340

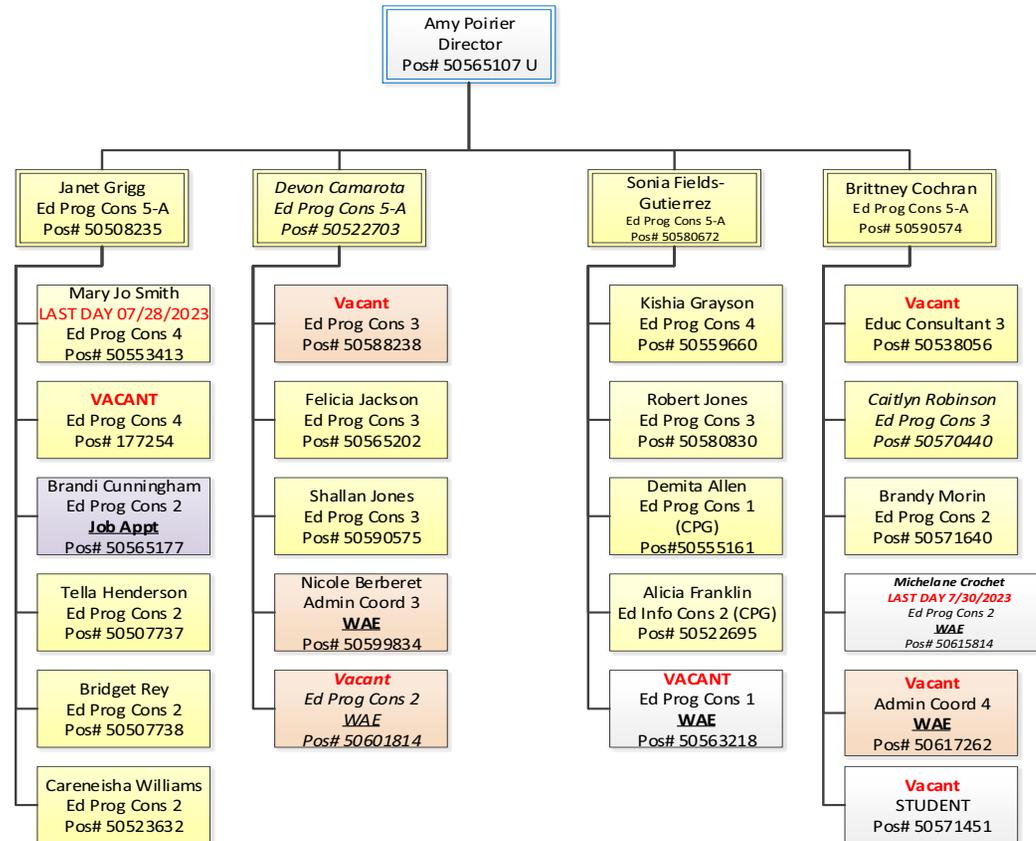
---



Office of Teaching and Learning – Early Childhood Operations – Licensing – Org Unit #50488562

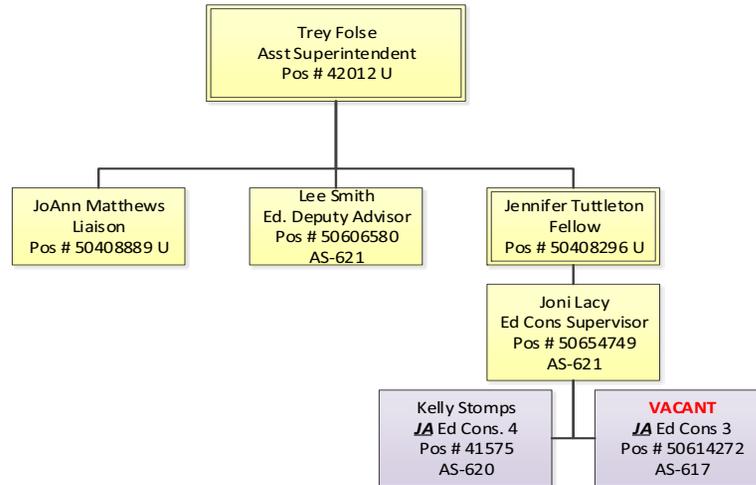


Office of Teaching and Learning – Early Childhood Strategy – Org Unit #50473353



Office of School System Relations – Org Unit #50473324

---





This page has been intentionally left blank

