

# Agency Budget Request

FISCAL YEAR 2022–2023



Department of Education

697 — Nonpublic Educational Assistance



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2023

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>HEAD OF DEPARTMENT: <u><i>Dr. Cade Brumley</i></u> PRINTED NAME/TITLE: <u>DR. Cade Brumley, State Superintendent</u> DATE: <u>October 19, 2021</u> EMAIL ADDRESS: <u>cade.brumley@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u><i>Beth Scioneaux</i></u> PRINTED NAME/TITLE: <u>Beth Scioneaux, Deputy Superintendent</u> DATE: <u>October 19, 2021</u> EMAIL ADDRESS: <u>beth.scioneaux@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Dr. Quentina Timoll</u> TITLE: <u>Executive Chief of Staff</u> TELEPHONE NUMBER: <u>(225) 342-9763</u> EMAIL ADDRESS: <u>quentina.timoll@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Keisha Payton</u> TITLE: <u>Executive Director of Fiscal Operatoins</u> TELEPHONE NUMBER: <u>(225) 219-4426</u> EMAIL ADDRESS: <u>keisha.payton@la.gov</u></p>

# Operational Plan

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

AGENCY NUMBER AND NAME: 697 - Nonpublic Assistance

**AGENCY MISSION:**

The mission of the Nonpublic Assistance Appropriation is to provide assistance to non-discriminatory, State-approved, nonpublic schools.

**AGENCY GOALS:**

The goal of the Nonpublic Assistance Program is to distribute the appropriated level of state support equitably to each of the non-discriminatory, State-school districts to enhance student learning and performance.

**Program Activities:**

1. The Nonpublic Assistance Program, through Nonpublic Required Services Activity, through 2025 will reimburse nonpublic schools for costs incurred for compliance with constitutionally mandated and other statutorily required services in accordance with the funding amount allocated by the legislature.
2. The Nonpublic Assistance Program, through Nonpublic School Lunch Salary Supplements Activity, through 2025 will provide salary supplements for lunchroom employees at eligible nonpublic schools in accordance with the funding amount allocated by the Legislature.
3. The Nonpublic Assistance Program, through Nonpublic Textbook Administration Activity, through 2025 will provide State funds for the administrative costs incurred by public school systems to order and distribute books and other instructional materials to eligible nonpublic schools in accordance with the
4. The Nonpublic Assistance Program, through Nonpublic Textbooks Activity, through 2025 will provide State funds for the purchase of books and other materials of instruction for eligible nonpublic schools in accordance with the funding amount allocated by the Legislature.

DEPARTMENT ID: 19D - Department of Education  
 AGENCY ID: 19D-697 Nonpublic Assistance  
 PROGRAM ID: Program A: Required Services  
 PROGRAM ACTIVITY: Required Services

1. (KEY) The Nonpublic Required Services Activity will maintain the reimbursement rate of 55.76% of requested expenditures.

State Outcome Goals Link: Youth Education

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022 - 2023
			YEAREND PERFORMANCE STANDARD FY 2020 - 2021	ACTUAL YEAREND PERFORMANCE FY 2020 - 2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021 - 2022	EXISTING PERFORMANCE STANDARD FY 2021 - 2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022 - 2023	
5797	K	Percentage of requested expenditures reimbursed	45.30%	41.50% <sup>1</sup>	45.30%	45.30%	45.30%	

<sup>1</sup>Funding for required services allocation was reduced for the 20-21 fiscal year.

DEPARTMENT ID: 19D - Department of Education  
 AGENCY ID: 19D-697 Nonpublic Assistance  
 PROGRAM ID: Program B: School Lunch Salary Supplements  
 PROGRAM ACTIVITY: School Lunch Salary Supplements

1. (KEY) The Nonpublic School Lunch Activity will reimburse \$6,625 for full-time lunch employees and \$3,312 for part-time lunch employees.

State Outcome Goals Link: Youth Education

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022 - 2023
			YEAREND PERFORMANCE STANDARD FY 2020 - 2021	ACTUAL YEAREND PERFORMANCE FY 2020 - 2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021 - 2022	EXISTING PERFORMANCE STANDARD FY 2021 - 2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022 - 2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022 - 2023	
5802	K	Eligible full-time employees' reimbursement	\$6,625	\$6,150 <sup>1</sup>	\$6,625	\$6,625	\$6,625		
5803	K	Eligible part-time employees' reimbursement	\$3,312	\$3,075 <sup>1</sup>	\$3,312	\$3,312	\$3,312		
5806	K	Number of full-time employees	849	769 <sup>1</sup>	849	849	849		
5807	K	Number of part-time employees	106	78 <sup>1</sup>	106	106	106		

<sup>1</sup> Less participation than prior years

DEPARTMENT ID: 19D - Department of Education  
 AGENCY ID: 19D-697 Nonpublic Assistance  
 PROGRAM ID: Program C: Textbook Administration  
 PROGRAM ACTIVITY: Textbook Administration

1. (KEY) The Nonpublic Textbook Administration Activity will provide 5.92% of the funds allocated for nonpublic textbooks for the administrative costs incurred by public school systems.

State Outcome Goals Link: Youth Education

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020 - 2021	ACTUAL YEAREND PERFORMANCE FY 2020 - 2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021 - 2022	EXISTING PERFORMANCE STANDARD FY 2021 - 2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022 - 2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022 - 2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022 - 2023
5815	K	Number of nonpublic students	112,733	98,209 <sup>1</sup>	112,733	112,733	112,733		
5814	K	Percentage of textbook funding allocated for administration	5.92%	4.88% <sup>1</sup>	5.92%	5.92%	5.92%		

<sup>1</sup> Actual Nonpublic students count decreased

<sup>2</sup> Actual reimbursement rate used, not enough funds appropriated for the program.

DEPARTMENT ID: 19D - Department of Education  
 AGENCY ID: 19D-697 Nonpublic Assistance  
 PROGRAM ID: Program D: Textbooks  
 PROGRAM ACTIVITY: Textbooks

1. (KEY) The Nonpublic Textbooks Activity will reimburse eligible nonpublic schools at a rate of \$27.02 per student for the purchase of books and other materials of instruction.

State Outcome Goals Link: Youth Education

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020 - 2021	ACTUAL YEAREND PERFORMANCE FY 2020 - 2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021 - 2022	EXISTING PERFORMANCE STANDARD FY 2021 - 2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022 - 2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022 - 2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022 - 2023
5818	K	Total funds allocated at \$27.02 per student	\$2,745,655	\$2,653,599	\$2,745,655	\$2,745,655	\$2,745,655		

Funding for required services allocation was reduced for the 20-21 fiscal year.

# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	20,336,117	20,694,779	20,694,779	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,336,117</b>	<b>\$20,694,779</b>	<b>\$20,694,779</b>	<b>—</b>	<b>—</b>

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
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	20,336,117	20,694,779	20,694,779	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$20,336,117</b>	<b>\$20,694,779</b>	<b>\$20,694,779</b>	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$20,336,117</b>	<b>\$20,694,779</b>	<b>\$20,694,779</b>	—	—

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	20,336,117	20,694,779	20,694,779	—
<b>Total:</b>	<b>\$20,336,117</b>	<b>\$20,694,779</b>	<b>\$20,694,779</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	2,516,579	2,875,241	2,875,241	—
5610013	LOC AID-PUB ASST-EDU	17,819,538	17,819,538	17,819,538	—
<b>Total Other Charges:</b>		<b>\$20,336,117</b>	<b>\$20,694,779</b>	<b>\$20,694,779</b>	<b>—</b>
<b>Total Agency Expenditures:</b>		<b>\$20,336,117</b>	<b>\$20,694,779</b>	<b>\$20,694,779</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**6971 - Required Services**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	10,816,924	10,816,924	10,816,924	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,816,924</b>	<b>\$10,816,924</b>	<b>\$10,816,924</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
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	10,816,924	10,816,924	10,816,924	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$10,816,924</b>	<b>\$10,816,924</b>	<b>\$10,816,924</b>	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$10,816,924</b>	<b>\$10,816,924</b>	<b>\$10,816,924</b>	—	—

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	10,816,924	10,816,924	10,816,924	—
<b>Total:</b>	<b>\$10,816,924</b>	<b>\$10,816,924</b>	<b>\$10,816,924</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610013	LOC AID-PUB ASST-EDU	10,816,924	10,816,924	10,816,924	—
<b>Total Other Charges:</b>		<b>\$10,816,924</b>	<b>\$10,816,924</b>	<b>\$10,816,924</b>	<b>—</b>
<b>Total Expenditures for Program 6971</b>		<b>\$10,816,924</b>	<b>\$10,816,924</b>	<b>\$10,816,924</b>	<b>—</b>

**6972 - School Lunch Salary Supplement**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,002,614	7,002,614	7,002,614	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
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	7,002,614	7,002,614	7,002,614	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	—	—

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	7,002,614	7,002,614	7,002,614	—
<b>Total:</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610013	LOC AID-PUB ASST-EDU	7,002,614	7,002,614	7,002,614	—
<b>Total Other Charges:</b>		<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>—</b>
<b>Total Expenditures for Program 6972</b>		<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>—</b>

**6974 - Textbook Administration**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	117,692	129,586	129,586	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$117,692</b>	<b>\$129,586</b>	<b>\$129,586</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
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	117,692	129,586	129,586	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$117,692</b>	<b>\$129,586</b>	<b>\$129,586</b>	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$117,692</b>	<b>\$129,586</b>	<b>\$129,586</b>	—	—

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	117,692	129,586	129,586	—
<b>Total:</b>	<b>\$117,692</b>	<b>\$129,586</b>	<b>\$129,586</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	117,692	129,586	129,586	—
<b>Total Other Charges:</b>		<b>\$117,692</b>	<b>\$129,586</b>	<b>\$129,586</b>	<b>—</b>
<b>Total Expenditures for Program 6974</b>		<b>\$117,692</b>	<b>\$129,586</b>	<b>\$129,586</b>	<b>—</b>

6975 - Textbooks

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,398,887	2,745,655	2,745,655	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,398,887</b>	<b>\$2,745,655</b>	<b>\$2,745,655</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
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	2,398,887	2,745,655	2,745,655	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,398,887</b>	<b>\$2,745,655</b>	<b>\$2,745,655</b>	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,398,887</b>	<b>\$2,745,655</b>	<b>\$2,745,655</b>	—	—

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	2,398,887	2,745,655	2,745,655	—
<b>Total:</b>	<b>\$2,398,887</b>	<b>\$2,745,655</b>	<b>\$2,745,655</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	2,398,887	2,745,655	2,745,655	—
<b>Total Other Charges:</b>		<b>\$2,398,887</b>	<b>\$2,745,655</b>	<b>\$2,745,655</b>	<b>—</b>
<b>Total Expenditures for Program 6975</b>		<b>\$2,398,887</b>	<b>\$2,745,655</b>	<b>\$2,745,655</b>	<b>—</b>
<b>Total Agency Expenditures:</b>		<b>\$20,336,117</b>	<b>\$20,694,779</b>	<b>\$20,694,779</b>	<b>—</b>

**SOURCE OF FUNDING SUMMARY**

**Agency Overview**

**SOURCE OF FUNDING DETAIL**

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund
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	—	20,694,779	20,694,779
Debt Service	—	—	—
Interagency Transfers	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$20,694,779</b>	<b>\$20,694,779</b>
Acquisitions	—	—	—
Major Repairs	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$20,694,779</b>	<b>\$20,694,779</b>

**Total Request**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund
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	—	20,694,779	20,694,779
Debt Service	—	—	—
Interagency Transfers	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$20,694,779</b>	<b>\$20,694,779</b>
Acquisitions	—	—	—
Major Repairs	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$20,694,779</b>	<b>\$20,694,779</b>

Revenue Collections/Income

**REVENUE COLLECTIONS/INCOME**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
<b>Total Collections/Income</b>			—	—	—	—

Justification of Differences

**SCHEDULE OF REQUESTED EXPENDITURES**

**6971 - Required Services**

**Other Charges**

FY2022-2023 Request	Means of Financing	Description
10,816,924	State General Fund	
<b>\$10,816,924</b>		<b>The purpose of this program is to provide financial assistance for nondiscriminatory, state approved nonpublic schools for the reimbursement of compliance costs incurred for maintaining records, completing and filing reports and providing education-related data. Total Amount Requested per R.S. 17:361-365</b>
<b>\$10,816,924</b>	<b>Total Other Charges</b>	

**6972 - School Lunch Salary Supplement**

**Other Charges**

FY2022-2023 Request	Means of Financing	Description
7,002,614	State General Fund	
<b>\$7,002,614</b>		<b>The purpose of this program is to provide financial assistance for nondiscriminatory, state approved nonpublic schools in order to provide a salary supplement to lunchroom employees.</b>
<b>\$7,002,614</b>	<b>Total Other Charges</b>	

**6974 - Textbook Administration**

**Other Charges**

FY2022-2023 Request	Means of Financing	Description
129,586	State General Fund	
<b>\$129,586</b>		<b>The purpose of this program is to provide financial assistance to local school systems for the administrative costs of ordering and distributing textbooks, library books and other materials of instruction to eligible nonpublic school systems.</b>
<b>\$129,586</b>	<b>Total Other Charges</b>	

**6975 - Textbooks**

**Other Charges**

FY2022-2023 Request	Means of Financing	Description
2,745,655	State General Fund	
<b>\$2,745,655</b>		<b>The purpose of this program is to provide financial assistance for nondiscriminatory, state approved nonpublic schools to provide school children with textbooks, library books, and other materials of instruction.</b>
<b>\$2,745,655</b>	<b>Total Other Charges</b>	



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# Continuation Budget Adjustments

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	20,694,779	—	—	—	—	—	20,694,779
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,694,779</b>	—	—	—	—	—	<b>\$20,694,779</b>

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
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	20,694,779	—	—	—	—	—	20,694,779
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$20,694,779</b>	—	—	—	—	—	<b>\$20,694,779</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$20,694,779</b>	—	—	—	—	—	<b>\$20,694,779</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 0 —

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</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	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</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**

**6971 - Required Services**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	10,816,924	—	—	—	—	—	10,816,924
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,816,924</b>	—	—	—	—	—	<b>\$10,816,924</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
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	10,816,924	—	—	—	—	—	10,816,924
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$10,816,924</b>	—	—	—	—	—	<b>\$10,816,924</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$10,816,924</b>	—	—	—	—	—	<b>\$10,816,924</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

6972 - School Lunch Salary Supplement

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	7,002,614	—	—	—	—	—	7,002,614
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,002,614</b>	—	—	—	—	—	<b>\$7,002,614</b>

**Expenditures and Positions**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
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	7,002,614	—	—	—	—	—	7,002,614
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$7,002,614</b>	—	—	—	—	—	<b>\$7,002,614</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$7,002,614</b>	—	—	—	—	—	<b>\$7,002,614</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

6974 - Textbook Administration

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	129,586	—	—	—	—	—	129,586
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$129,586</b>	—	—	—	—	—	<b>\$129,586</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
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	129,586	—	—	—	—	—	129,586
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$129,586</b>	—	—	—	—	—	<b>\$129,586</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$129,586</b>	—	—	—	—	—	<b>\$129,586</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

6975 - Textbooks

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,745,655	—	—	—	—	—	2,745,655
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,745,655</b>	—	—	—	—	—	<b>\$2,745,655</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
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	2,745,655	—	—	—	—	—	2,745,655
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,745,655</b>	—	—	—	—	—	<b>\$2,745,655</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,745,655</b>	—	—	—	—	—	<b>\$2,745,655</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	20,694,779	—	—	20,694,779
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,694,779</b>	<b>—</b>	<b>—</b>	<b>\$20,694,779</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</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>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	20,694,779	—	—	20,694,779
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$20,694,779</b>	<b>—</b>	<b>—</b>	<b>\$20,694,779</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,694,779</b>	<b>—</b>	<b>—</b>	<b>\$20,694,779</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 BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>6971 Required Services</b>	<b>6972 School Lunch Salary Supplement</b>	<b>6974 Textbook Administration</b>	<b>6975 Textbooks</b>
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</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	—	—	—	—	—
<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 &amp; REQUEST</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</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>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**6971 - Required Services**

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	10,816,924	—	—	10,816,924
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,816,924</b>	<b>—</b>	<b>—</b>	<b>\$10,816,924</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</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>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	10,816,924	—	—	10,816,924
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$10,816,924</b>	<b>—</b>	<b>—</b>	<b>\$10,816,924</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,816,924</b>	<b>—</b>	<b>—</b>	<b>\$10,816,924</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>

6972 - School Lunch Salary Supplement

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	7,002,614	—	—	7,002,614
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,002,614</b>	<b>—</b>	<b>—</b>	<b>\$7,002,614</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</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>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	7,002,614	—	—	7,002,614
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$7,002,614</b>	<b>—</b>	<b>—</b>	<b>\$7,002,614</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,002,614</b>	<b>—</b>	<b>—</b>	<b>\$7,002,614</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>

6974 - Textbook Administration

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	129,586	—	—	129,586
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$129,586</b>	<b>—</b>	<b>—</b>	<b>\$129,586</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</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>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	129,586	—	—	129,586
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$129,586</b>	<b>—</b>	<b>—</b>	<b>\$129,586</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$129,586</b>	<b>—</b>	<b>—</b>	<b>\$129,586</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>

6975 - Textbooks

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	2,745,655	—	—	2,745,655
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,745,655</b>	<b>—</b>	<b>—</b>	<b>\$2,745,655</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</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>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	2,745,655	—	—	2,745,655
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,745,655</b>	<b>—</b>	<b>—</b>	<b>\$2,745,655</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,745,655</b>	<b>—</b>	<b>—</b>	<b>\$2,745,655</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>



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# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	20,694,779	—	—	—	20,694,779
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,694,779</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$20,694,779</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</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	20,694,779	—	—	—	20,694,779
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$20,694,779</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$20,694,779</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>\$20,694,779</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$20,694,779</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—

**PROGRAM SUMMARY STATEMENT**

**6971 - Required Services**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	10,816,924	—	—	—	10,816,924
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,816,924</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$10,816,924</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</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	10,816,924	—	—	—	10,816,924
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$10,816,924</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$10,816,924</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>\$10,816,924</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$10,816,924</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—

6972 - School Lunch Salary Supplement

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	7,002,614	—	—	—	7,002,614
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,002,614</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$7,002,614</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</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	7,002,614	—	—	—	7,002,614
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$7,002,614</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$7,002,614</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>\$7,002,614</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$7,002,614</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—

6974 - Textbook Administration

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	129,586	—	—	—	129,586
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$129,586</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$129,586</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</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	129,586	—	—	—	129,586
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$129,586</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$129,586</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>\$129,586</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$129,586</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—

6975 - Textbooks

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	2,745,655	—	—	—	2,745,655
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,745,655</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,745,655</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</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	2,745,655	—	—	—	2,745,655
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,745,655</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,745,655</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>\$2,745,655</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,745,655</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	20,336,117	20,694,779	—	—	—	20,694,779	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,336,117</b>	<b>\$20,694,779</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$20,694,779</b>	<b>—</b>

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
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	20,336,117	20,694,779	—	—	—	20,694,779	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$20,336,117</b>	<b>\$20,694,779</b>	—	—	—	<b>\$20,694,779</b>	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$20,336,117</b>	<b>\$20,694,779</b>	—	—	—	<b>\$20,694,779</b>	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**PROGRAM SUMMARY STATEMENT**

**6971 - Required Services**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	10,816,924	10,816,924	—	—	—	10,816,924	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,816,924</b>	<b>\$10,816,924</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$10,816,924</b>	<b>—</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
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	10,816,924	10,816,924	—	—	—	10,816,924	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$10,816,924</b>	<b>\$10,816,924</b>	—	—	—	<b>\$10,816,924</b>	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$10,816,924</b>	<b>\$10,816,924</b>	—	—	—	<b>\$10,816,924</b>	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**6972 - School Lunch Salary Supplement**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,002,614	7,002,614	—	—	—	7,002,614	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$7,002,614</b>	<b>—</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
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	7,002,614	7,002,614	—	—	—	7,002,614	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	—	—	—	<b>\$7,002,614</b>	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$7,002,614</b>	<b>\$7,002,614</b>	—	—	—	<b>\$7,002,614</b>	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

6974 - Textbook Administration

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	117,692	129,586	—	—	—	129,586	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$117,692</b>	<b>\$129,586</b>	—	—	—	<b>\$129,586</b>	—

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
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	117,692	129,586	—	—	—	129,586	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$117,692</b>	<b>\$129,586</b>	—	—	—	<b>\$129,586</b>	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$117,692</b>	<b>\$129,586</b>	—	—	—	<b>\$129,586</b>	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

6975 - Textbooks

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,398,887	2,745,655	—	—	—	2,745,655	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,398,887</b>	<b>\$2,745,655</b>	—	—	—	<b>\$2,745,655</b>	—

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
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	2,398,887	2,745,655	—	—	—	2,745,655	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,398,887</b>	<b>\$2,745,655</b>	—	—	—	<b>\$2,745,655</b>	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,398,887</b>	<b>\$2,745,655</b>	—	—	—	<b>\$2,745,655</b>	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

# Addenda

# CHILDREN'S BUDGET

CHILD - DT

# CHILDRENS BUDGET REQUEST

Department Name:

697 - Non-Public Assistance

<b>CHILDREN'S BUDGET</b>					
DEPARTMENT NAME: EDUCATION				FORM CHILD - AC (9/10)	
AGENCY NAME: NONPUBLIC ASSISTANCE				AFS AGY: 697 FISCAL YEAR: 2022-2023	
Agency Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1 STATE GENERAL FUND (Direct)	\$20,694,779	\$0	\$0	\$20,694,779	
2 STATE GENERAL FUND BY:	\$0	\$0	\$0		
3 INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	
4 FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	
5 STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	
6 INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	
7 FEDERAL FUNDS	\$0	\$0	\$0	\$0	
8 TOTAL MEANS OF FINANCING	<b>\$20,694,779</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,694,779</b>	<b>\$0</b>
EXPENDITURES & REQUEST:					
9 EXPENDITURES & REQUEST:	\$0	\$0	\$0		
10 Salaries Regular	\$0	\$0	\$0	\$0	
11 Other Compensation	\$0	\$0	\$0	\$0	
12 Related Benefits	\$0	\$0	\$0	\$0	
13 TOTAL PERSONAL SERVICES	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
14 Travel	\$0	\$0	\$0	\$0	
15 Operating Services	\$0	\$0	\$0	\$0	
16 Supplies	\$0	\$0	\$0	\$0	
17 TOTAL OPERATING EXPENSES	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PROFESSIONAL SERVICES					
18 PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	
19 Other Charges	\$20,694,779	\$0	\$0	\$20,694,779	
20 Debt Service	\$0	\$0	\$0	\$0	
21 Interagency Transfers	\$0	\$0	\$0	\$0	
22 TOTAL OTHER CHARGES	<b>\$20,694,779</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,694,779</b>	<b>\$0</b>
23 Acquisitions	\$0	\$0	\$0	\$0	
24 Major Repairs	\$0	\$0	\$0	\$0	
25 TOTAL ACQ. & MAJOR REPAIRS	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
26 UNALLOTTED	\$0	\$0	\$0	\$0	
27 TOTAL EXPENDITURES & REQUEST	<b>\$20,694,779</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,694,779</b>	<b>\$0</b>
EXCESS (OR DEFICIENCY) OF					
28 EXCESS (OR DEFICIENCY) OF					
29 FINANCING OVER EXPENDITURES	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
AUTHORIZED (Salaries Regular):					
30 AUTHORIZED (Salaries Regular):					
31 Classified	0	0	0	0	
32 Unclassified	0	0	0	0	
33 TOTAL POSITIONS (Salaries Regular)	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
POSITIONS (Other Charges):					
34 POSITIONS (Other Charges):					
35 Authorized/Appropriated T.O. FTEs	0	0	0	0	
36 Non-T.O. FTEs	0	0	0	0	
33 TOTAL POSITIONS (Other Charges)	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



<b>CHILDREN'S BUDGET</b>					
DEPARTMENT NAME: EDUCATION					FORM CHILD - 1 (9/10)
AGENCY NAME: NONPUBLIC ASSISTANCE					AFS AGY: 697
PROGRAM : REQUIRED SERVICES					FISCAL YEAR: 2022-2023
SERVICE: Required Services					
MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
1 STATE GENERAL FUND (Direct)	\$10,816,924	\$0	\$0	\$10,816,924	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	
4 FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	
5 STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	
6 INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	
7 FEDERAL FUNDS	\$0	\$0	\$0	\$0	
8 TOTAL MEANS OF FINANCING	\$10,816,924	\$0	\$0	\$10,816,924	\$0
9 EXPENDITURES & REQUEST:	\$0	\$0	\$0	\$0	
10 Salaries Regular	\$0	\$0	\$0	\$0	
11 Other Compensation	\$0	\$0	\$0	\$0	
12 Related Benefits	\$0	\$0	\$0	\$0	
13 TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
14 Travel	\$0	\$0	\$0	\$0	
15 Operating Services	\$0	\$0	\$0	\$0	
16 Supplies	\$0	\$0	\$0	\$0	
17 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
18 PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	
19 Other Charges	\$10,816,924	\$0	\$0	\$10,816,924	
20 Debt Service	\$0	\$0	\$0	\$0	
21 Interagency Transfers	\$0	\$0	\$0	\$0	
22 TOTAL OTHER CHARGES	\$10,816,924	\$0	\$0	\$10,816,924	\$0
23 Acquisitions	\$0	\$0	\$0	\$0	
24 Major Repairs	\$0	\$0	\$0	\$0	
25 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
26 UNALLOTED	\$0	\$0	\$0	\$0	
27 TOTAL EXPENDITURES & REQUEST	\$10,816,924	\$0	\$0	\$10,816,924	\$0
28 EXCESS (OR DEFICIENCY) OF					
29 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
30 AUTHORIZED (Salaries Regular):					
31 Classified	0.00	0.00	0.00	0.00	
32 Unclassified	0.00	0.00	0.00	0.00	
33 TOTAL POSITIONS (Salaries Regular)	0.00	0.00	0.00	0.00	0.00
34 POSITIONS (Other Charges):	0.00	0.00	0.00	0.00	
35 Authorized/Appropriated T.O. FTEs	0.00	0.00	0.00	0.00	
36 Non-T.O. FTEs	0.00	0.00	0.00	0.00	
33 TOTAL POSITIONS (Other Charges)	0.00	0.00	0.00	0.00	0.00

CHILDREN'S BUDGET			
			FORM CHILD - 2
DEPARTMENT NAME: EDUCATION			(9/10)
AGENCY NAME: NONPUBLIC ASSISTANCE			
PROGRAM : REQUIRED SERVICES			AFS AGY: 697
SERVICE: Required Services			FISCAL YEAR: 2022-2023
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.		
2	PROGRAM MISSION: The mission of the Nonpublic Assistance Appropriation is to equitably distribute appropriated funds to non-discriminatory State-approved nonpublic schools to enhance student learning.		
3	The Nonpublic Assistance Program through Required Services activities will reimburse nonpublic schools for compliance costs incurred.		
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6	PROGRAM DESCRIPTION: Reimburses nondiscriminatory State-approved nonpublic schools for the costs incurred by each school during the preceding school year for maintaining records, completing and filing reports and		
7	providing required education-related data.		
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9	NOTE: Please see the Operational Plan for a schedule of changes to objectives and indicators for FY 2022-2023.		
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27	List all NE's associated with this service:		
28	Department	Agency	
29	Priority	Priority	%
30			If less than 100% of NE is for this service, Explain
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<b>CHILDREN'S BUDGET</b>					
<b>DEPARTMENT NAME:</b> EDUCATION					<b>FORM CHILD - 1</b>
<b>AGENCY NAME:</b> NONPUBLIC ASSISTANCE					<b>(9/10)</b>
<b>PROGRAM:</b> SCHOOL LUNCH SALARY SUPPLEMENT					<b>AFS AGY:</b> 697
<b>SERVICE:</b> School Lunch Salary Supplement					<b>FISCAL YEAR:</b> 2022-2023
	<b>EXISTING OPERATING BUDGET</b>	<b>REQUESTED CONTINUATION</b>	<b>REQUESTED NE's</b>	<b>TOTAL REQUESTED</b>	<b>TOTAL RECOMMENDED</b>
<b>MEANS OF FINANCING:</b>					
1 STATE GENERAL FUND (Direct)	\$7,002,614	\$0	\$0	\$7,002,614	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	
4 FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	
5 STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	
6 INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	
7 FEDERAL FUNDS	\$0	\$0	\$0	\$0	
8 <b>TOTAL MEANS OF FINANCING</b>	<b>\$7,002,614</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,002,614</b>	<b>\$0</b>
<b>EXPENDITURES &amp; REQUEST:</b>					
9 Salaries Regular	\$0	\$0	\$0	\$0	
11 Other Compensation	\$0	\$0	\$0	\$0	
12 Related Benefits	\$0	\$0	\$0	\$0	
13 <b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
14 Travel	\$0	\$0	\$0	\$0	
15 Operating Services	\$0	\$0	\$0	\$0	
16 Supplies	\$0	\$0	\$0	\$0	
17 <b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
18 <b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
19 Other Charges	\$7,002,614	\$0	\$0	\$7,002,614	
20 Debt Service	\$0	\$0	\$0	\$0	
21 Interagency Transfers	\$0	\$0	\$0	\$0	
22 <b>TOTAL OTHER CHARGES</b>	<b>\$7,002,614</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,002,614</b>	<b>\$0</b>
23 Acquisitions	\$0	\$0	\$0	\$0	
24 Major Repairs	\$0	\$0	\$0	\$0	
25 <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
26 UNALLOTTED	\$0	\$0	\$0	\$0	
27 <b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$7,002,614</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,002,614</b>	<b>\$0</b>
<b>EXCESS (OR DEFICIENCY) OF</b>					
29 <b>FINANCING OVER EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AUTHORIZED (Salaries Regular):</b>					
31 Classified	0.00	0.00	0.00	0.00	
32 Unclassified	0.00	0.00	0.00	0.00	
33 <b>TOTAL POSITIONS (Salaries Regular)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>POSITIONS (Other Charges):</b>					
35 Authorized/Appropriated T.O. FTEs	0.00	0.00	0.00	0.00	
36 Non-T.O. FTEs	0.00	0.00	0.00	0.00	
33 <b>TOTAL POSITIONS (Other Charges)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

CHILDREN'S BUDGET			
DEPARTMENT NAME: EDUCATION			FORM CHILD - 2 (9/10)
AGENCY NAME: NONPUBLIC ASSISTANCE			AFS AGY: 697
PROGRAM : SCHOOL LUNCH SALARY SUPPLEMENT			FISCAL YEAR: 2022-2023
SERVICE: School Lunch Salary Supplement			
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.		
2	PROGRAM MISSION: The mission of the Nonpublic Assistance Appropriation is to equitably distribute appropriated funds to non-discriminatory State-approved nonpublic schools to enhance student learning.		
3	The Nonpublic Assistance Program through Nonpublic School Lunch activities provides salary supplements for nonpublic school lunchroom workers.		
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6	PROGRAM DESCRIPTION: Provides a cash salary supplement for nonpublic lunch room employees at eligible schools.		
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9	NOTE: Please see the Operational Plan for a schedule of changes to objectives and indicators for FY 2022-2023.		
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27	List all NE's associated with this service:		
28	Department	Agency	%
29	Priority	Priority	
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<b>CHILDREN'S BUDGET</b>					
DEPARTMENT NAME: EDUCATION					FORM CHILD - 1
AGENCY NAME: NONPUBLIC ASSISTANCE					(9/10)
PROGRAM : TEXTBOOK ADMINISTRATION					AFS AGY: 697
SERVICE: Textbook Administration					FISCAL YEAR: 2022-2023
MEANS OF FINANCING:					
	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
1 STATE GENERAL FUND (Direct)	\$129,586	\$0	\$0	\$129,586	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	
4 FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	
5 STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	
6 INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	
7 FEDERAL FUNDS	\$0	\$0	\$0	\$0	
8 TOTAL MEANS OF FINANCING	\$129,586	\$0	\$0	\$129,586	\$0
9 EXPENDITURES & REQUEST:	\$0	\$0	\$0		
10 Salaries Regular	\$0	\$0	\$0	\$0	
11 Other Compensation	\$0	\$0	\$0	\$0	
12 Related Benefits	\$0	\$0	\$0	\$0	
13 TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
14 Travel	\$0	\$0	\$0	\$0	
15 Operating Services	\$0	\$0	\$0	\$0	
16 Supplies	\$0	\$0	\$0	\$0	
17 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
18 PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	
19 Other Charges	\$129,586	\$0	\$0	\$129,586	
20 Debt Service	\$0	\$0	\$0	\$0	
21 Interagency Transfers	\$0	\$0	\$0	\$0	
22 TOTAL OTHER CHARGES	\$129,586	\$0	\$0	\$129,586	\$0
23 Acquisitions	\$0	\$0	\$0	\$0	
24 Major Repairs	\$0	\$0	\$0	\$0	
25 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
26 UNALLOTED	\$0	\$0	\$0	\$0	
27 TOTAL EXPENDITURES & REQUEST	\$129,586	\$0	\$0	\$129,586	\$0
28 EXCESS (OR DEFICIENCY) OF					
29 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
30 AUTHORIZED (Salaries Regular):					
31 Classified	0.00	0.00	0.00	0.00	
32 Unclassified	0.00	0.00	0.00	0.00	
33 TOTAL POSITIONS (Salaries Regular)	0.00	0.00	0.00	0.00	0.00
34 POSITIONS (Other Charges):					
35 Authorized/Appropriated T.O. FTEs	0.00	0.00	0.00	0.00	
36 Non-T.O. FTEs	0.00	0.00	0.00	0.00	
33 TOTAL POSITIONS (Other Charges)	0.00	0.00	0.00	0.00	0.00

CHILDREN'S BUDGET			
	DEPARTMENT NAME: EDUCATION	FORM CHILD - 2 (9/10)	
	AGENCY NAME: NONPUBLIC ASSISTANCE	AFS AGY: 697	
	PROGRAM : TEXTBOOK ADMINISTRATION	FISCAL YEAR: 2022-2023	
	SERVICE: Textbook Administration		
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.		
2	PROGRAM MISSION: The mission of the Nonpublic Assistance Appropriation is to equitably distribute appropriated funds to non-discriminatory State-approved nonpublic schools to enhance student learning.		
3	The Nonpublic Assistance Program through Nonpublic Textbook Administration activities will provide for the administrative costs to order and distribute textbooks.		
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6	PROGRAM DESCRIPTION: Provides State funds for the administrative costs incurred by public school systems that order and distribute school books and other materials of instruction to the eligible nonpublic schools.		
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9	NOTE: Please see the Operational Plan for a schedule of changes to objectives and indicators for FY 2022-2023.		
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26	List all NE's associated with this service:		
27	Department	Agency	If less than 100% of NE is for this service, Explain
28	Priority	Priority	
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<b>CHILDREN'S BUDGET</b>					
DEPARTMENT NAME: EDUCATION					FORM CHILD - 1 (9/10)
AGENCY NAME: NONPUBLIC ASSISTANCE					AFS AGY: 697
PROGRAM: TEXTBOOKS					FISCAL YEAR: 2022-2023
SERVICE: Textbooks					
MEANS OF FINANCING:					
	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
1	STATE GENERAL FUND (Direct)	\$2,745,655	\$0	\$0	\$2,745,655
2	STATE GENERAL FUND BY:				
3	INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0
4	FEES & SELF-GENERATED	\$0	\$0	\$0	\$0
5	STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0
6	INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0
7	FEDERAL FUNDS	\$0	\$0	\$0	\$0
8	<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,745,655</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,745,655</b>
9	<b>EXPENDITURES &amp; REQUEST:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
10	Salaries Regular	\$0	\$0	\$0	\$0
11	Other Compensation	\$0	\$0	\$0	\$0
12	Related Benefits	\$0	\$0	\$0	\$0
13	<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
14	Travel	\$0	\$0	\$0	\$0
15	Operating Services	\$0	\$0	\$0	\$0
16	Supplies	\$0	\$0	\$0	\$0
17	<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
18	<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
19	Other Charges	\$2,745,655	\$0	\$0	\$2,745,655
20	Debt Service	\$0	\$0	\$0	\$0
21	Interagency Transfers	\$0	\$0	\$0	\$0
22	<b>TOTAL OTHER CHARGES</b>	<b>\$2,745,655</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,745,655</b>
23	Acquisitions	\$0	\$0	\$0	\$0
24	Major Repairs	\$0	\$0	\$0	\$0
25	<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
26	UNALLOTED	\$0	\$0	\$0	\$0
27	<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$2,745,655</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,745,655</b>
28	<b>EXCESS (OR DEFICIENCY) OF</b>				
29	<b>FINANCING OVER EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
30	<b>AUTHORIZED (Salaries Regular):</b>				
31	Classified	0.00	0.00	0.00	0.00
32	Unclassified	0.00	0.00	0.00	0.00
33	<b>TOTAL POSITIONS (Salaries Regular)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
34	<b>POSITIONS (Other Charges):</b>				
35	Authorized/Appropriated T.O. FTEs	0.00	0.00	0.00	0.00
36	Non-T.O. FTEs	0.00	0.00	0.00	0.00
33	<b>TOTAL POSITIONS (Other Charges)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

CHILDREN'S BUDGET			
	FORM CHILD - 2 (9/10)		
DEPARTMENT NAME:	EDUCATION		
AGENCY NAME:	NONPUBLIC ASSISTANCE		
PROGRAM:	TEXTBOOKS		
SERVICE:	Textbooks		
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.		
2	PROGRAM MISSION: The mission of the Nonpublic Assistance Appropriation is to equitably distribute appropriated funds to non-discriminatory State-approved nonpublic schools to enhance student learning.		
3	The Nonpublic Assistance Program through Nonpublic Textbooks activities will provide for the purchase of books and materials.		
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6	PROGRAM DESCRIPTION: Provides State funds for the purchase of books and other materials of instruction for eligible nonpublic schools.		
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9	NOTE: Please see the Operational Plan for a schedule of changes to objectives and indicators for FY 2022-2023.		
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27	List all NE's associated with this service:		
28	Department	Agency	If less than 100% of NE is for this service, Explain
29	Priority	Priority	
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