

# Agency Budget Request

FISCAL YEAR 2023–2024



Department of Education

678 — State Activities



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

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

# Operational Plan

## OPERATIONAL PLAN FORM DEPARTMENT DESCRIPTION

DEPARTMENT NUMBER AND NAME: 19D - Department of Education

**DEPARTMENT GOAL(S):**

Our mission 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):**

Louisiana Department of Education Critical Goals:

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.

**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.

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

AGENCY NUMBER AND NAME: 678 - GOVERNMENTAL, ADMINISTRATIVE AND PUBLIC AFFAIRS

**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

**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.

## OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: Administrative Support

**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.

**PROGRAM ACTIVITY:**

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, state-level programs and flow-through programs, conducts federal and state program audits, and ensures that reported student counts are accurate.

**PROGRAM ACTIVITY:**

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.

DEPARTMENT ID: 19D - Department of Education  
 AGENCY ID: 19D-678 State Activities  
 PROGRAM ID: Program A: Administrative Support  
 PROGRAM ACTIVITY: Governmental, Administrative and Public Affairs

- (KEY) 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.

State Outcome Goals Link: Youth Education

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  
 Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable

Explanatory Note: 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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
26396	K	Percentage of emails receiving a response within 48 hours	95.0%	87.0% <sup>1</sup>	95.0%	95.0%	95.0%		

<sup>1</sup> The Call Center was able to achieve lower average call time than their target.

DEPARTMENT ID: 19D - Department of Education  
 AGENCY ID: 19D-678 State Activities  
 PROGRAM ID: Program A: Administrative Support  
 PROGRAM ACTIVITY: – FINANCE ACTIVITY

- 2. (KEY) 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.

State Outcome Goals Link: Youth Education

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: Administrative Support Program

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 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
5550	K	State dollars saved as a result of audits	\$4,000,000	\$2,048,105	\$4,000,000	\$4,000,000	\$4,000,000		

- 1 While the standard represents the findings over several years, the actual amount of the savings found are not in our control and the savings then are just anticipated amounts.

DEPARTMENT ID: 19D - Department of Education  
 AGENCY ID: 19D-678 State Activities  
 PROGRAM ID: Program A: Administrative Support  
 PROGRAM ACTIVITY: – FINANCE ACTIVITY

3. (KEY) 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.

State Outcome Goals Link: Youth Education

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: Administrative Support Program

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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8495	K	Interest assessments by federal government to state for Department Cash Management Improvement Act violations	5	0 <sup>1</sup>	5	5	5		

<sup>1</sup> Reduction is due to 0 instances of interest assessment by the federal government to the state for Department Cash Management Improvement Act violations.

**OPERATIONAL PLAN FORM**  
**PROGRAM DESCRIPTION**

PROGRAM NAME: School System Support

**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;

**PROGRAM MISSION:**  
The mission of the School System 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 School System 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.

**PROGRAM ACTIVITY:**  
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.

**PROGRAM ACTIVITY:**

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.

**PROGRAM ACTIVITY:**

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

**PROGRAM ACTIVITY:**

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.

**PROGRAM ACTIVITY:**

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

**PROGRAM ACTIVITY:**

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.

**PROGRAM ACTIVITY:**

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.

**PROGRAM ACTIVITY:**

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.

**PROGRAM ACTIVITY:**

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.

**PROGRAM ACTIVITY:**

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.

**PROGRAM ACTIVITY:**

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.

**PROGRAM ACTIVITY:**

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.

**PROGRAM ACTIVITY:**

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

**PROGRAM ACTIVITY:**

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.

**PROGRAM ACTIVITY:**

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.

DEPARTMENT ID: 19D - Department of Education  
 AGENCY ID: 19D-678 State Activities  
 PROGRAM ID: Program B: School System Support  
 PROGRAM ACTIVITY: ASSESSMENT, ACCOUNTABILITY, ANALYTICS

1. (KEY) The ASSESSMENT, ACCOUNTABILITY, ANALYTICS Activity will provide student level assessment data for at least 95% of eligible students in membership on October 1 and the test date.

State Outcome Goals Link: Youth Education

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, Other): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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8496	K	Percentage of eligible testers tested by LEAP 2025 in grades 4 and 8	95%	99%	95%	95%	95%		
8497	K	Percentage of eligible testers tested by LEAP 2025 in grades 3, 5, 6 and 7	95%	99%	95%	95%	95%		
25122	K	Percentage of eligible students tested by high school assessments	95%	95%	95%	95%	95%		

DEPARTMENT ID: 19D - Department of Education  
 AGENCY ID: 19D-678 State Activities  
 PROGRAM ID: Program B: School System Support  
 PROGRAM ACTIVITY: ASSESSMENT, ACCOUNTABILITY, ANALYTICS

2. (KEY) 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.

State Outcome Goals Link: Youth Education

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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25707	K	Number of scholarship students enrolled	8000	5702 <sup>1</sup>	8000	8000	8000		
NEW	K	Number of students on a waitlist	N/A	N/A	N/A	N/A	TBD		

<sup>1</sup> These seats are claimed each year in quarter 4 and will be updated based on attrition.

DEPARTMENT ID: 19D - Department of Education  
 AGENCY ID: 19D-678 State Activities  
 PROGRAM ID: Program B: School System Support  
 PROGRAM ACTIVITY: OPERATIONS

3. (KEY) 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.

State Outcome Goals Link: Youth Education

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

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 AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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10983	K	Number of sponsor reviews of eligible School Food and Nutrition sponsors for meals served in compliance with USDA guidelines	90	143 <sup>1</sup>	90	90	90		
10985	K	Number of sponsor reviews of eligible Child and Adult Care Food and Nutrition sponsors for meals served in compliance with USDA guidelines	150	200 <sup>2</sup>	150	150	150		
5651	K	Number of nutrition assistance training sessions and workshops	50	91 <sup>3</sup>	50	50	50		

<sup>1</sup> More reviews conducted this quarter to maintain compliance with USDA requirements.

<sup>2</sup> Less reviews conducted as a result of COVID 19

<sup>3</sup> More trainings conducted due to increased need for training sponsors.

DEPARTMENT ID: 19D - Department of Education  
 AGENCY ID: 19D-678 State Activities  
 PROGRAM ID: Program B: School System Support  
 PROGRAM ACTIVITY: EARLY CHILDHOOD

4. (KEY) The Division of Licensing, through Early Childhood Services, will protect the health, safety and well-being of children who are in licensed child care 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).

State Outcome Goals Link: Youth Education

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activates in the plan there are corresponding funds,  
 Human Resource Policies Beneficial to Women and Families Link: Executive Office Program  
 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 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25910	K	Percentage of complaints completed within 30 days of receipt by the DOL of the complaint	95%	100% <sup>1</sup>	95%	95%	95%		
25911	K	Percentage of annual inspections of all DOL licensed Child Day Care Facilities renewed that were completed before the renewal date	100.0%	95.0% <sup>2</sup>	100.0%	100.0%	100.0%		
25912	S	Number of on-site visits conducted by the DOL	4000	1541 <sup>3</sup>	4000	4000	4000		

<sup>1</sup> We have tracked our complaints to ensure they are completed timely.

<sup>2</sup> Several centers licenses were suspended due Hurricane Ida.

<sup>3</sup> There was an increase in complaints, incidents, and home providers.

DEPARTMENT ID: 19D - Department of Education  
 AGENCY ID: 19D-678 State Activities  
 PROGRAM ID: Program B: School System Support  
 PROGRAM ACTIVITY: OPERATIONS

5. (KEY) 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.

State Outcome Goals Link: Youth Education

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activates in the plan there are corresponding funds,  
 Human Resource Policies Beneficial to Women and Families Link: Executive Office Program  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2019- 2020	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	
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	5%	0% <sup>1</sup>	5%	5%	5%	

<sup>1</sup> 17 of 38 programs have the following letter grades A-2, B-3, C-12. We are unable to determine if there was a 5% increase in comparison to 19-20 FY due to COVID-19 and the accountability assessments being waived that year.

DEPARTMENT ID: 19D - Department of Education  
 AGENCY ID: 19D-678 State Activities  
 PROGRAM ID: Program B: School System Support  
 PROGRAM ACTIVITY: OPERATIONS

6.1 (KEY) 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.

State Outcome Goals Link: Youth Education

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,  
 Human Resource Policies Beneficial to Women and Families Link: Executive Office Program  
 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 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
22135	K	Percent of children with parental consent to evaluate, who were evaluated and eligibility determined within State established timeline	100.00%	89.60%	100.00%	100.00%	100.00%		

1 This data reflects FFY 20. Louisiana did not meet its target due to the COVID-19 pandemic which delayed LEAs from administering the necessary evaluation components due to school closures and staff shortages.

DEPARTMENT ID: 19D - Department of Education  
 AGENCY ID: 19D-678 State Activities  
 PROGRAM ID: Program B: School System Support  
 PROGRAM ACTIVITY: OPERATIONS

6.2 (KEY) 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.

State Outcome Goals Link: Youth Education

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

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 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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	100.0%	100.0%	100.0%	100.0%	100.0%		

DEPARTMENT ID: 19D - Department of Education  
 AGENCY ID: 19D-678 State Activities  
 PROGRAM ID: Program B: School System Support  
 PROGRAM ACTIVITY: TEACHING & LEARNING

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

State Outcome Goals Link: Youth Education

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

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						
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25710	K	Percentage of schools that complete the Compass final evaluation process for teachers and counselors	100.0%	0.0% <sup>1</sup>	100.0%	100.0%	100.0%		
25711	K	Percentage of LEAs that complete the Compass final evaluation process for leaders	100.0%	0.0% <sup>1</sup>	100.0%	100.0%	100.0%		
25712	K	Percentage of LEAs that have access to a real-time teacher and leader evaluation data platform	100.0%	100.0%	100.0%	100.0%	100.0%		

1. Scores are reported a year later. Therefore, the data will be reported at a later date.

DEPARTMENT ID: 19D - Department of Education  
 AGENCY ID: 19D-678 State Activities  
 PROGRAM ID: Program B: School System Support  
 PROGRAM ACTIVITY: CAREER & COLLEGE READINESS

8.1 (KEY) The Career & College Readiness Activity will have an increase in the Louisiana Cohort Graduation Rate by 1% annually.

State Outcome Goals Link: Youth Education

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,

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 2019 - 2020	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
23274	K	Percent increase of the Louisiana 4-Year Cohort Graduation Rate	78.0%	0.0% <sup>1</sup>	78.0%	78.0%	78.0%		

<sup>1</sup> The department provided waivers of the assessment requirements for graduation.

DEPARTMENT ID: 19D - Department of Education  
 AGENCY ID: 19D-678 State Activities  
 PROGRAM ID: Program B: School System Support  
 PROGRAM ACTIVITY: CAREER & COLLEGE READINESS

8.2 (KEY) 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.

State Outcome Goals Link: Youth Education

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, 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 AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2019 - 2020	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
New	K	Average composite ACT score for graduating seniors	N/A	N/A	N/A	N/A	35.5%		

DEPARTMENT ID: 19D - Department of Education  
 AGENCY ID: 19D-678 State Activities  
 PROGRAM ID: Program B: School System Support  
 PROGRAM ACTIVITY: TEACHING & LEARNING

9.1 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.

State Outcome Goals Link: Youth Education

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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New	K	Percent of all 3rd grade students performing at mastery or above in ELA on the 3rd grade LEAP 2025 Assessment	N/A	N/A	N/A	N/A	65%		
New	K	Percent of all 3rd grade students performing at mastery or above in mathematics on the 3rd grade LEAP 2025 Assessment	N/A	N/A	N/A	N/A	65%		

DEPARTMENT ID: 19D - Department of Education  
 AGENCY ID: 19D-678 State Activities  
 PROGRAM ID: Program B: School System Support  
 PROGRAM ACTIVITY: TEACHING & LEARNING

9.2 (KEY) 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.

State Outcome Goals Link: Youth Education

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,

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 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
24504	K	Percent of all 8th grade students performing at mastery or above in ELA on the 8th grade LEAP 2025 Assessment	70%	42% <sup>1</sup>	70%	70%	70%		

<sup>1</sup> Schools have continued to face interruptions of instructional time from the pandemic and/or hurricanes.

DEPARTMENT ID: 19D - Department of Education  
 AGENCY ID: 19D-678 State Activities  
 PROGRAM ID: Program B: School System Support  
 PROGRAM ACTIVITY: TEACHING & LEARNING

9.3 (KEY) 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.

State Outcome Goals Link: Youth Education

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,

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						
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NEW	K	Percent of all 8th grade students in the State performing at mastery or above in mathematics on the LEAP 2025 Assessment	N/A	N/A	N/A	N/A	55.0%		

DEPARTMENT ID: 19D - Department of Education  
 AGENCY ID: 19D-678 State Activities  
 PROGRAM ID: Program B: School System Support  
 PROGRAM ACTIVITY: TEACHING & LEARNING

10. (KEY) 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.

State Outcome Goals Link: Youth Education

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,  
 Human Resource Policies Beneficial to Women and Families Link: Executive Office Program  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2019 - 2020	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
NEW	K	Number of school systems that have signed memoranda of understanding with the LDOE to provide support to systems that have CIR schools	N/A	N/A	N/A	N/A	30%		
NEW	K	Percentage of CIR schools that received system support through memoranda of understanding with LDOE that increased their annual SPS score by 3 points	N/A	N/A	N/A	N/A	30%		
NEW	K	Percentage of low-performing schools that annually improve to be removed from the list of CIR schools	N/A	N/A	N/A	N/A	15%		

DEPARTMENT ID: 19D - Department of Education  
 AGENCY ID: 19D-678 State Activities  
 PROGRAM ID: Program B: School System Support  
 PROGRAM ACTIVITY: Career & College Readiness

11.1 (KEY) The Career and College Readiness Activity will support school systems with expanding opportunities for high school students to earn an associate’s degree.

State Outcome Goals Link: Youth Education

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						
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NEW	K	Number of students earning associate's degrees	N/A	N/A	N/A	N/A	150		
NEW	K	Number of schools offering associate’s degree programs	N/A	N/A	N/A	N/A	20		
NEW	K	Percent of graduating seniors who participated in an associate’s degree program graduating on time	N/A	N/A	N/A	N/A	5%		

DEPARTMENT ID: 19D - Department of Education  
 AGENCY ID: 19D-678 State Activities  
 PROGRAM ID: Program B: School System Support  
 PROGRAM ACTIVITY: Career & College Readiness

11.2 (KEY) The Career and College Readiness Activity will support school systems with expanding opportunities for high school students to participate in apprenticeships.

State Outcome Goals Link: Youth Education

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2019 - 2020	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
NEW	K	Number of students participating in apprenticeships	N/A	N/A	N/A	N/A	20%		
NEW	K	Number of schools offering apprenticeships	N/A	N/A	N/A	N/A	5.00		
NEW	K	Percent of graduating seniors who participated in apprenticeships graduating on time	N/A	N/A	N/A	N/A	5%		

DEPARTMENT ID: 19D - Department of Education  
 AGENCY ID: 19D-678 State Activities  
 PROGRAM ID: Program B: School System Support  
 PROGRAM ACTIVITY: Career & College Readiness

19. (KEY) 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.

State Outcome Goals Link: Youth Education

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,  
 Human Resource Policies Beneficial to Women and Families Link: Executive Office Program  
 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						
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New	K	Number of schools with an out-of-school suspension rate twice the national average (UIR-D schools)	N/A	N/A	N/A	N/A	10%		
New	K	Student attendance rates at all schools	N/A	N/A	N/A	N/A	95%		
New	K	Student attendance rates at UIR-D schools	N/A	N/A	N/A	N/A	92%		
New	K	Chronic absenteeism rate at all schools	N/A	N/A	N/A	N/A	15%		
New	K	Chronic absenteeism rate at UIR-D schools	N/A	N/A	N/A	N/A	24%		

DEPARTMENT ID: 19D - Department of Education  
 AGENCY ID: 19D-678 State Activities  
 PROGRAM ID: Program B : School System Support  
 PROGRAM ACTIVITY: TEACHING & LEARNING

13. (KEY) 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.

State Outcome Goals Link: Youth Education

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

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

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New	K	Number of students participating in pre-educator pathways	N/A	N/A	N/A	N/A	1,000		

DEPARTMENT ID: 19D - Department of Education  
 AGENCY ID: 19D-678 State Activities  
 PROGRAM ID: Program B: School System Support  
 PROGRAM ACTIVITY: Career & College Readiness

14. (KEY) The Career and College Readiness Activity will support school systems with increasing the percentage of students completing and submitting FAFSA data.

State Outcome Goals Link: Youth Education

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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New	K	Percent of graduating seniors who completed and submitted FAFSA data prior to graduation	N/A	N/A	N/A	N/A	80%		
New	K	Percent of graduating seniors eligible for a TOPS scholarship	N/A	N/A	N/A	N/A	5%		

DEPARTMENT ID: 19D - Department of Education  
 AGENCY ID: 19D-678 State Activities  
 PROGRAM ID: Program B : School System Support  
 PROGRAM ACTIVITY: TEACHING & LEARNING

15. (KEY) 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.

State Outcome Goals Link: Youth Education

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

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						
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New	K	Number of school systems that have an agreement with the Department to provide targeted support	N/A	N/A	N/A	N/A	45		

DEPARTMENT ID: 19D - Department of Education  
 AGENCY ID: 19D-678 State Activities  
 PROGRAM ID: Program B : School System Support  
 PROGRAM ACTIVITY: TEACHING & LEARNING

19. (KEY) 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.

State Outcome Goals Link: Youth Education

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,  
 Human Resource Policies Beneficial to Women and Families Link: Executive Office Program  
 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						
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NEW	K	Number of comprehensive intervention and urgent intervention-academics required schools	N/A	N/A	N/A	N/A	130		
NEW	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	N/A	N/A	N/A	N/A	85%		

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: Auxiliary Program

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

The mission of the Auxiliary 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 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.

DEPARTMENT ID: 19D - Department of Education  
 AGENCY ID: 19D-678 State Activities  
 PROGRAM ID: Program C: Auxiliary Programs  
 PROGRAM ACTIVITY: TEACHING & LEARNING

1. (KEY) The Teaching & Learning Activity, through the Educator Development Division, will process 96% of the certification requests within the 45-day guideline.

State Outcome Goals Link: Youth Education

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,  
 Human Resource Policies Beneficial to Women and Families Link: Executive Office Program  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable

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25131	K	Percentage of certification requests completed within the 45-day guideline	96.0%	99.8%	96.0%	96.0%	96.0%		
25132	K	Percentage of teacher certification applicants that report the experience as "Satisfactory" on the teacher certification survey	85.0%	82.9%	85.0%	85.0%	85.0%		
25133	K	Average number of days taken to issue standard teaching certificates	10	3.29 <sup>1</sup>	10	10	10		

<sup>1</sup> The exceptionally low number of days to process standard teaching certifications is due to the fact that the certification team prioritizes the issuance of standard certificates and due to how the data is captured. This data is captured from the time a case is opened in our database.

# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	28,162,468	27,862,999	48,687,289	20,824,290	74.74%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	8,849,776	13,453,827	14,053,800	599,973	4.46%
FEES & SELF-GENERATED	3,506,605	6,944,824	7,014,735	69,911	1.01%
STATUTORY DEDICATIONS	151,122	263,914	265,111	1,197	0.45%
FEDERAL FUNDS	187,508,332	395,486,899	295,266,526	(100,220,373)	(25.34)%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$228,178,302</b>	<b>\$444,012,463</b>	<b>\$365,287,461</b>	<b>\$(78,725,002)</b>	<b>(17.73)%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	3,506,605	6,944,824	7,014,735	69,911	1.01%
<b>Total:</b>	<b>\$3,506,605</b>	<b>\$6,944,824</b>	<b>\$7,014,735</b>	<b>\$69,911</b>	<b>1.01%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Litter Abatement and Education Account	151,122	263,914	265,111	1,197	0.45%
<b>Total:</b>	<b>\$151,122</b>	<b>\$263,914</b>	<b>\$265,111</b>	<b>\$1,197</b>	<b>0.45%</b>

**Agency Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	31,780,079	34,207,692	33,864,623	(343,069)	(1.00)%
Other Compensation	3,556,406	5,041,818	4,901,269	(140,549)	(2.79)%
Related Benefits	17,724,070	20,382,393	20,717,826	335,433	1.65%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$53,060,554</b>	<b>\$59,631,903</b>	<b>\$59,483,718</b>	<b>\$(148,185)</b>	<b>(0.25)%</b>
Travel	1,027,102	3,075,626	3,160,060	84,434	2.75%
Operating Services	6,005,009	7,265,821	7,454,022	188,201	2.59%
Supplies	775,183	1,442,246	1,478,174	35,928	2.49%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,807,295</b>	<b>\$11,783,693</b>	<b>\$12,092,256</b>	<b>\$308,563</b>	<b>2.62%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$45,967,804</b>	<b>\$57,475,809</b>	<b>\$63,914,987</b>	<b>\$6,439,178</b>	<b>11.20%</b>
Other Charges	70,399,773	239,237,058	153,333,759	(85,903,299)	(35.91)%
Debt Service	—	—	—	—	—
Interagency Transfers	50,942,876	75,884,000	76,462,741	578,741	0.76%
<b>TOTAL OTHER CHARGES</b>	<b>\$121,342,650</b>	<b>\$315,121,058</b>	<b>\$229,796,500</b>	<b>\$(85,324,558)</b>	<b>(27.08)%</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>\$228,178,302</b>	<b>\$444,012,463</b>	<b>\$365,287,461</b>	<b>\$(78,725,002)</b>	<b>(17.73)%</b>

**Agency Positions**

Classified	453	455	463	8	1.76%
Unclassified	30	32	32	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>483</b>	<b>487</b>	<b>495</b>	<b>8</b>	<b>1.64%</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>43</b>	<b>41</b>	<b>41</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>526</b>	<b>528</b>	<b>536</b>	<b>8</b>	<b>1.52%</b>

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	28,162,468	27,862,999	48,687,289	20,824,290
Interagency Transfers	8,849,776	13,453,827	14,053,800	599,973
Fees & Self-Generated	3,506,605	6,944,824	7,014,735	69,911
Litter Abatement and Education Account	151,122	263,914	265,111	1,197
Federal Funds	187,508,332	395,486,899	295,266,526	(100,220,373)
<b>Total:</b>	<b>\$228,178,303</b>	<b>\$444,012,463</b>	<b>\$365,287,461</b>	<b>\$(78,725,002)</b>

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	26,226,020	29,316,662	29,062,361	(254,301)
5110015	SAL-CLASS-TO-OT	1,840,854	534,996	534,996	—
5110020	SAL-CLASS-TO-TERM	358,346	358,346	358,346	—
5110025	SAL-UNCLASS-TO-REG	3,266,312	3,913,240	3,824,472	(88,768)
5110035	SAL-UNCLASS-TO-TERM	88,547	84,448	84,448	—
<b>Total Salaries:</b>		<b>\$31,780,079</b>	<b>\$34,207,692</b>	<b>\$33,864,623</b>	<b>\$(343,069)</b>

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	3,371,302	4,724,501	4,589,392	(135,109)
5120035	STUDENT LABOR	79,348	145,000	139,560	(5,440)
5120105	COMP-CL-NON TO-OT	71,602	143,059	143,059	—
5120110	COMP-CL-NON TO-TERM	34,154	29,258	29,258	—
<b>Total Other Compensation:</b>		<b>\$3,556,406</b>	<b>\$5,041,818</b>	<b>\$4,901,269</b>	<b>\$(140,549)</b>

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	7,902,390	10,436,653	10,671,062	234,409
5130020	RET CONTR-TEACHERS	2,802,019	2,771,145	2,771,145	—
5130050	POSTRET BENEFITS	3,268,295	3,300,000	3,300,000	—
5130055	FICA TAX (OASDI)	50,461	62,083	62,083	—
5130060	MEDICARE TAX	479,387	524,674	533,087	8,413
5130065	UNEMPLOYMENT BENEFIT	5,207	5,207	5,207	—
5130070	GRP INS CONTRIBUTION	3,169,292	3,238,450	3,331,061	92,611
5130090	TAXABLE FRINGE BEN	47,018	44,181	44,181	—
<b>Total Related Benefits:</b>		<b>\$17,724,070</b>	<b>\$20,382,393</b>	<b>\$20,717,826</b>	<b>\$335,433</b>

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	11,540	11,540
5210010	IN-STATE TRAVEL-ADM	8,707	2,627,311	2,700,205	72,894
5210015	IN-STATE TRAVEL-CONF	120,531	67,304	67,304	—
5210020	IN-STATE TRAV-FIELD	742,002	160,984	160,984	—
5210025	IN-STATE TRV-BD MEM	5,018	—	—	—
5210026	IN-STTRV-MEAL REIMB	90	—	—	—
5210030	IN-STATE TRV-IT/TRN	53	—	—	—
5210050	OUT-OF-STATE TRV-ADM	288	—	—	—
5210055	OUT-OF-STTRV-CONF	150,870	210,173	210,173	—
5210060	OUT-OF-STTRV-FIELD	(735)	9,854	9,854	—
5210110	CONFERENCE REG FEES	279	—	—	—
<b>Total Travel:</b>		<b>\$1,027,102</b>	<b>\$3,075,626</b>	<b>\$3,160,060</b>	<b>\$84,434</b>

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	16,000	16,000
5310001	SERV-ADVERTISING	17	3,172,839	3,345,040	172,201
5310003	SERV-MARKETING	1,852	—	—	—
5310005	SERV-PRINTING	352,000	352,000	352,000	—
5310010	SERV-DUES & OTHER	855,586	955,238	955,238	—
5310015	SERV-SECURITY	30	10,000	10,000	—
5310040	SERV-BANK (NON-DEBT)	1,376	28,500	28,500	—
5310400	SERV-MISC	2,076,341	93,500	93,500	—
5320400	INS-OTHER	3,303	—	—	—
5330017	MAINT-DATA SOFTWARE	1,274,955	1,296,983	1,296,983	—
5340010	RENT-REAL ESTATE	3,000	4,540	4,540	—
5340015	RENT-OPER COST-BLDG	1,540	—	—	—
5340020	RENT-EQUIPMENT	87,192	124,441	124,441	—
5340070	RENT-OTHER	45,685	45,685	45,685	—
5340078	RENT-DATA-LIC SOFT	1,029,110	1,023,095	1,023,095	—
5350002	UTIL-DATA LINE/CIRCT	735	—	—	—
5350003	UTIL-DATA PROCESSING	32	13,500	13,500	—
5350004	UTIL-TELEPHONE SERV	128,362	40,000	40,000	—
5350005	UTIL-OTHER COMM SERV	132,287	70,500	70,500	—
5350006	UTIL-MAIL/DEL/POST	11,604	35,000	35,000	—
<b>Total Operating Services:</b>		<b>\$6,005,009</b>	<b>\$7,265,821</b>	<b>\$7,454,022</b>	<b>\$188,201</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	1,745	1,745
5410001	SUP-OFFICE SUPPLIES	197,899	734,231	768,414	34,183
5410003	SUP-BANKING	399,975	25,000	25,000	—
5410006	SUP-COMPUTER	5,299	35,687	35,687	—
5410009	SUP-EDUCATION & REC	3,955	—	—	—
5410013	SUP-FOOD & BEVERAGE	49,958	603,687	603,687	—
5410015	SUP-AUTO	162	3,500	3,500	—
5410025	SUP-LAB SUPPLIES	637	—	—	—
5410036	SUP-FUELTRAC	2,883	14,500	14,500	—
5410400	SUP-OTHER	114,415	25,641	25,641	—
<b>Total Supplies:</b>		<b>\$775,183</b>	<b>\$1,442,246</b>	<b>\$1,478,174</b>	<b>\$35,928</b>

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	5,077,000	5,077,000
5510001	PROF SERV-ACCT/AUDIT	68,700	68,700	68,700	—
5510003	PROF SERV-MGT CONSUL	27,040,722	39,050,149	40,412,327	1,362,178
5510004	PROF SERV-ENG/ARCHIT	336	336	336	—
5510005	PROF SERV-LEGAL	10,725	15,000	15,000	—
5510012	PROF SERV-EDUCATION	529,654	539,037	539,037	—
5510013	PROF SERV-IT	679,550	679,550	679,550	—
5510014	PROF SERV-IT CONSLT	10,000	10,000	10,000	—
5510028	PROF SERV-ADV/PRINT	6,500	10,000	10,000	—
5510030	PROF SERV-COMMUNICAT	1,586,667	1,014,177	1,014,177	—

Professional Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510037	PROF SERV-OTH-TRAVEL	1,800	1,800	1,800	—
5510400	PROF SERV-OTHER	16,033,150	16,087,060	16,087,060	—
<b>Total Professional Services:</b>		<b>\$45,967,804</b>	<b>\$57,475,809</b>	<b>\$63,914,987</b>	<b>\$6,439,178</b>

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(85,903,299)	(85,903,299)
5610001	LOC AID-LOCL SCHL BD	1,704,066	—	—	—
5610002	LOC AID-LOCAL GOVT	15,405,425	104,855,673	104,855,673	—
5610003	OTHER PUBLIC ASST	125,936	—	—	—
5610013	LOC AID-PUB ASST-EDU	37,616,655	134,381,385	134,381,385	—
5620013	MISC-PRIZES/AWARDS	1,731	—	—	—
5620019	MISC-CHILD CARE	(6,716)	—	—	—
5620063	MISC-OPERATNG SVCS	792,718	—	—	—
5620064	MISC-PROF SVCS	14,383,380	—	—	—
5620065	MISC-SUPPLIES OTHER	376,784	—	—	—
5620066	MISC-TRVL IN STATE	113	—	—	—
5620114	MISC-CLAIM PAYMENT	(318)	—	—	—
<b>Total Other Charges:</b>		<b>\$70,399,773</b>	<b>\$239,237,058</b>	<b>\$153,333,759</b>	<b>\$(85,903,299)</b>

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	578,741	578,741
5950006	IAT-ADVERTISING	225	—	—	—
5950007	IAT-PRINTING	198,458	197,611	197,611	—
5950008	IAT-POSTAGE	176,352	185,299	185,299	—
5950014	IAT-TELEPHONE	512,493	496,829	496,829	—

Interagency Transfers (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950017	IAT-INSURANCE	447,069	447,069	447,069	—
5950026	IAT-RENTALS	1,353,104	817,922	817,922	—
5950033	IAT-INTER AGY TRANS	20,942,007	45,061,429	45,061,429	—
5950038	IAT-OTHER OPER SERV	559,064	559,064	559,064	—
5950058	IAT-TECH SVCS	26,754,105	28,118,777	28,118,777	—
<b>Total Interagency Transfers:</b>		<b>\$50,942,876</b>	<b>\$75,884,000</b>	<b>\$76,462,741</b>	<b>\$578,741</b>
<b>Total Agency Expenditures:</b>		<b>\$228,178,302</b>	<b>\$444,012,463</b>	<b>\$365,287,461</b>	<b>\$(78,725,002)</b>

**PROGRAM SUMMARY STATEMENT**

**6781 - Administrative Support**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	13,179,498	11,784,341	12,477,912	693,571	5.89%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	371,698	3,145,696	3,724,439	578,743	18.40%
FEES & SELF-GENERATED	20,688	9,191	9,196	5	0.05%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	4,856,401	8,511,139	8,177,664	(333,475)	(3.92)%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,428,286</b>	<b>\$23,450,367</b>	<b>\$24,389,211</b>	<b>\$938,844</b>	<b>4.00%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	20,688	9,191	9,196	5	0.05%
<b>Total:</b>	<b>\$20,688</b>	<b>\$9,191</b>	<b>\$9,196</b>	<b>\$5</b>	<b>0.05%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	5,646,865	7,004,870	7,240,055	235,185	3.36%
Other Compensation	585,187	255,552	255,552	—	—
Related Benefits	6,115,948	6,953,584	7,038,778	85,194	1.23%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,348,000</b>	<b>\$14,214,006</b>	<b>\$14,534,385</b>	<b>\$320,379</b>	<b>2.25%</b>
Travel	65,989	380,173	389,184	9,011	2.37%
Operating Services	151,619	533,694	546,343	12,649	2.37%
Supplies	65,389	124,146	127,089	2,943	2.37%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$282,996</b>	<b>\$1,038,013</b>	<b>\$1,062,616</b>	<b>\$24,603</b>	<b>2.37%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(139,918)</b>	<b>\$638,038</b>	<b>\$653,159</b>	<b>\$15,121</b>	<b>2.37%</b>
Other Charges	2,967	115,814	115,814	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	5,934,241	7,444,496	8,023,237	578,741	7.77%
<b>TOTAL OTHER CHARGES</b>	<b>\$5,937,207</b>	<b>\$7,560,310</b>	<b>\$8,139,051</b>	<b>\$578,741</b>	<b>7.65%</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>\$18,428,286</b>	<b>\$23,450,367</b>	<b>\$24,389,211</b>	<b>\$938,844</b>	<b>4.00%</b>

**Program Positions**

Classified	89	91	86	(5)	(5.49)%
Unclassified	4	4	8	4	100.00%
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>93</b>	<b>95</b>	<b>94</b>	<b>(1)</b>	<b>(1.05)%</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	6	4	4	—	—
<b>TOTAL POSITIONS</b>	<b>99</b>	<b>99</b>	<b>98</b>	<b>(1)</b>	<b>(1.01)%</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	13,179,498	11,784,341	12,477,912	693,571
Interagency Transfers	371,698	3,145,696	3,724,439	578,743
Fees & Self-Generated	20,688	9,191	9,196	5
Federal Funds	4,856,401	8,511,139	8,177,664	(333,475)
<b>Total:</b>	<b>\$18,428,285</b>	<b>\$23,450,367</b>	<b>\$24,389,211</b>	<b>\$938,844</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	4,369,818	5,273,917	5,050,038	(223,879)
5110020	SAL-CLASS-TO-TERM	93,784	93,784	93,784	—
5110025	SAL-UNCLASS-TO-REG	1,179,163	1,637,169	2,096,233	459,064
5110035	SAL-UNCLASS-TO-TERM	4,099	—	—	—
<b>Total Salaries:</b>		<b>\$5,646,865</b>	<b>\$7,004,870</b>	<b>\$7,240,055</b>	<b>\$235,185</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	554,420	240,552	240,552	—
5120035	STUDENT LABOR	26,464	15,000	15,000	—
5120105	COMP-CL-NON TO-OT	72	—	—	—
5120110	COMP-CL-NON TO-TERM	4,231	—	—	—
<b>Total Other Compensation:</b>		<b>\$585,187</b>	<b>\$255,552</b>	<b>\$255,552</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,838,921	2,605,584	2,700,598	95,014
5130020	RET CONTR-TEACHERS	333,392	350,000	350,000	—
5130050	POSTRET BENEFITS	3,268,295	3,300,000	3,300,000	—
5130055	FICA TAX (OASDI)	5,423	6,500	6,500	—
5130060	MEDICARE TAX	82,476	85,000	88,410	3,410
5130070	GRP INS CONTRIBUTION	582,290	603,383	590,153	(13,230)
5130090	TAXABLE FRINGE BEN	5,150	3,117	3,117	—
<b>Total Related Benefits:</b>		<b>\$6,115,948</b>	<b>\$6,953,584</b>	<b>\$7,038,778</b>	<b>\$85,194</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	291	25,000	34,011	9,011
5210015	IN-STATE TRAVEL-CONF	28,747	65,000	65,000	—
5210020	IN-STATE TRAV-FIELD	19,081	80,000	80,000	—
5210025	IN-STATE TRV-BD MEM	570	—	—	—
5210055	OUT-OF-STTRV-CONF	17,581	210,173	210,173	—
5210060	OUT-OF-STTRV-FIELD	(281)	—	—	—
<b>Total Travel:</b>		<b>\$65,989</b>	<b>\$380,173</b>	<b>\$389,184</b>	<b>\$9,011</b>

**Operating Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	85,000	97,649	12,649
5310010	SERV-DUES & OTHER	62,860	131,694	131,694	—
5310015	SERV-SECURITY	10	10,000	10,000	—
5310040	SERV-BANK (NON-DEBT)	281	13,500	13,500	—
5310400	SERV-MISC	13,819	85,000	85,000	—
5340020	RENT-EQUIPMENT	32,345	60,000	60,000	—

**Operating Services** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350003	UTIL-DATA PROCESSING	32	13,500	13,500	—
5350004	UTIL-TELEPHONE SERV	18,496	40,000	40,000	—
5350005	UTIL-OTHER COMM SERV	21,178	60,000	60,000	—
5350006	UTIL-MAIL/DEL/POST	2,597	35,000	35,000	—
<b>Total Operating Services:</b>		<b>\$151,619</b>	<b>\$533,694</b>	<b>\$546,343</b>	<b>\$12,649</b>

**Supplies**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	53,686	81,146	84,089	2,943
5410013	SUP-FOOD & BEVERAGE	490	—	—	—
5410015	SUP-AUTO	162	3,500	3,500	—
5410036	SUP-FUELTRAC	2,883	14,500	14,500	—
5410400	SUP-OTHER	8,168	25,000	25,000	—
<b>Total Supplies:</b>		<b>\$65,389</b>	<b>\$124,146</b>	<b>\$127,089</b>	<b>\$2,943</b>

**Professional Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	(318,848)	388,038	403,159	15,121
5510005	PROF SERV-LEGAL	10,725	15,000	15,000	—
5510012	PROF SERV-EDUCATION	65,617	75,000	75,000	—
5510028	PROF SERV-ADV/PRINT	6,500	10,000	10,000	—
5510400	PROF SERV-OTHER	96,089	150,000	150,000	—
<b>Total Professional Services:</b>		<b>\$(139,918)</b>	<b>\$638,038</b>	<b>\$653,159</b>	<b>\$15,121</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	—	115,814	115,814	—
5610003	OTHER PUBLIC ASST	402	—	—	—
5620013	MISC-PRIZES/AWARDS	1,631	—	—	—
5620063	MISC-OPERATNG SVCS	1,252	—	—	—
5620114	MISC-CLAIM PAYMENT	(318)	—	—	—
<b>Total Other Charges:</b>		<b>\$2,967</b>	<b>\$115,814</b>	<b>\$115,814</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	578,741	578,741
5950006	IAT-ADVERTISING	225	—	—	—
5950007	IAT-PRINTING	161,639	160,793	160,793	—
5950008	IAT-POSTAGE	176,352	185,299	185,299	—
5950014	IAT-TELEPHONE	234,603	200,726	200,726	—
5950017	IAT-INSURANCE	447,069	447,069	447,069	—
5950026	IAT-RENTALS	603,385	36,855	36,855	—
5950033	IAT-INTER AGY TRANS	2,400,813	3,045,657	3,045,657	—
5950058	IAT-TECH SVCS	1,910,155	3,368,097	3,368,097	—
<b>Total Interagency Transfers:</b>		<b>\$5,934,241</b>	<b>\$7,444,496</b>	<b>\$8,023,237</b>	<b>\$578,741</b>
<b>Total Expenditures for Program 6781</b>		<b>\$18,428,286</b>	<b>\$23,450,367</b>	<b>\$24,389,211</b>	<b>\$938,844</b>

6782 - District Support

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	14,982,969	16,078,658	35,649,625	19,570,967	121.72%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	8,478,078	10,308,131	10,329,361	21,230	0.21%
FEES & SELF-GENERATED	2,758,616	5,795,222	5,857,290	62,068	1.07%
STATUTORY DEDICATIONS	151,122	263,914	265,111	1,197	0.45%
FEDERAL FUNDS	182,651,931	386,975,760	287,088,862	(99,886,898)	(25.81)%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$209,022,716</b>	<b>\$419,421,685</b>	<b>\$339,190,249</b>	<b>\$(80,231,436)</b>	<b>(19.13)%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	2,758,616	5,795,222	5,857,290	62,068	1.07%
<b>Total:</b>	<b>\$2,758,616</b>	<b>\$5,795,222</b>	<b>\$5,857,290</b>	<b>\$62,068</b>	<b>1.07%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Litter Abatement and Education Account	151,122	263,914	265,111	1,197	0.45%
<b>Total:</b>	<b>\$151,122</b>	<b>\$263,914</b>	<b>\$265,111</b>	<b>\$1,197</b>	<b>0.45%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	25,867,887	26,836,837	25,922,090	(914,747)	(3.41)%
Other Compensation	2,862,372	4,772,902	4,632,353	(140,549)	(2.94)%
Related Benefits	11,426,991	13,223,854	13,267,119	43,265	0.33%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$40,157,250</b>	<b>\$44,833,593</b>	<b>\$43,821,562</b>	<b>\$(1,012,031)</b>	<b>(2.26)%</b>
Travel	960,283	2,683,453	2,753,052	69,599	2.59%
Operating Services	5,768,914	6,552,329	6,713,620	161,291	2.46%
Supplies	709,273	1,197,712	1,227,099	29,387	2.45%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,438,470</b>	<b>\$10,433,494</b>	<b>\$10,693,771</b>	<b>\$260,277</b>	<b>2.49%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$46,107,721</b>	<b>\$56,819,209</b>	<b>\$63,242,826</b>	<b>\$6,423,617</b>	<b>11.31%</b>
Other Charges	70,396,807	239,121,244	153,217,945	(85,903,299)	(35.92)%
Debt Service	—	—	—	—	—
Interagency Transfers	44,922,467	68,214,145	68,214,145	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$115,319,274</b>	<b>\$307,335,389</b>	<b>\$221,432,090</b>	<b>\$(85,903,299)</b>	<b>(27.95)%</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>\$209,022,716</b>	<b>\$419,421,685</b>	<b>\$339,190,249</b>	<b>\$(80,231,436)</b>	<b>(19.13)%</b>

**Program Positions**

Classified	359	359	367	8	2.23%
Unclassified	26	28	24	(4)	(14.29)%
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>385</b>	<b>387</b>	<b>391</b>	<b>4</b>	<b>1.03%</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>36</b>	<b>36</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>421</b>	<b>423</b>	<b>427</b>	<b>4</b>	<b>0.95%</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	14,982,969	16,078,658	35,649,625	19,570,967
Interagency Transfers	8,478,078	10,308,131	10,329,361	21,230
Fees & Self-Generated	2,758,616	5,795,222	5,857,290	62,068
Litter Abatement and Education Account	151,122	263,914	265,111	1,197
Federal Funds	182,651,931	386,975,760	287,088,862	(99,886,898)
<b>Total:</b>	<b>\$209,022,716</b>	<b>\$419,421,685</b>	<b>\$339,190,249</b>	<b>\$(80,231,436)</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	21,590,875	23,676,760	23,309,845	(366,915)
5110015	SAL-CLASS-TO-OT	1,840,854	534,996	534,996	—
5110020	SAL-CLASS-TO-TERM	264,562	264,562	264,562	—
5110025	SAL-UNCLASS-TO-REG	2,087,149	2,276,071	1,728,239	(547,832)
5110035	SAL-UNCLASS-TO-TERM	84,448	84,448	84,448	—
<b>Total Salaries:</b>		<b>\$25,867,887</b>	<b>\$26,836,837</b>	<b>\$25,922,090</b>	<b>\$(914,747)</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	2,708,701	4,470,585	4,335,476	(135,109)
5120035	STUDENT LABOR	52,884	130,000	124,560	(5,440)
5120105	COMP-CL-NON TO-OT	71,530	143,059	143,059	—
5120110	COMP-CL-NON TO-TERM	29,258	29,258	29,258	—
<b>Total Other Compensation:</b>		<b>\$2,862,372</b>	<b>\$4,772,902</b>	<b>\$4,632,353</b>	<b>\$(140,549)</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	5,936,316	7,685,541	7,688,992	3,451
5130020	RET CONTR-TEACHERS	2,460,937	2,413,145	2,413,145	—
5130055	FICA TAX (OASDI)	45,038	49,083	49,083	—
5130060	MEDICARE TAX	391,808	395,747	395,871	124
5130065	UNEMPLOYMENT BENEFIT	5,207	5,207	5,207	—
5130070	GRP INS CONTRIBUTION	2,546,620	2,634,067	2,673,757	39,690
5130090	TAXABLE FRINGE BEN	41,064	41,064	41,064	—
<b>Total Related Benefits:</b>		<b>\$11,426,991</b>	<b>\$13,223,854</b>	<b>\$13,267,119</b>	<b>\$43,265</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	6,000	6,000
5210010	IN-STATE TRAVEL-ADM	8,416	2,590,311	2,653,910	63,599
5210015	IN-STATE TRAVEL-CONF	91,171	7,804	7,804	—
5210020	IN-STATE TRAV-FIELD	722,704	75,484	75,484	—
5210025	IN-STATE TRV-BD MEM	4,448	—	—	—
5210026	IN-STTRV-MEAL REIMB	90	—	—	—
5210030	IN-STATE TRV-IT/TRN	53	—	—	—
5210050	OUT-OF-STATE TRV-ADM	288	—	—	—
5210055	OUT-OF-STTRV-CONF	133,289	—	—	—
5210060	OUT-OF-STTRV-FIELD	(454)	9,854	9,854	—
5210110	CONFERENCE REG FEES	279	—	—	—
<b>Total Travel:</b>		<b>\$960,283</b>	<b>\$2,683,453</b>	<b>\$2,753,052</b>	<b>\$69,599</b>

**Operating Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	6,000	6,000
5310001	SERV-ADVERTISING	17	3,087,839	3,243,130	155,291
5310003	SERV-MARKETING	1,852	—	—	—
5310005	SERV-PRINTING	352,000	352,000	352,000	—
5310010	SERV-DUES & OTHER	788,226	788,246	788,246	—
5310015	SERV-SECURITY	20	—	—	—
5310040	SERV-BANK (NON-DEBT)	1,068	—	—	—
5310400	SERV-MISC	2,061,969	—	—	—
5320400	INS-OTHER	3,303	—	—	—
5330017	MAINT-DATA SOFTWARE	1,196,983	1,196,983	1,196,983	—
5340010	RENT-REAL ESTATE	3,000	4,540	4,540	—
5340015	RENT-OPER COST-BLDG	1,540	—	—	—
5340020	RENT-EQUIPMENT	53,941	53,941	53,941	—
5340070	RENT-OTHER	45,685	45,685	45,685	—
5340078	RENT-DATA-LIC SOFT	1,029,110	1,023,095	1,023,095	—
5350002	UTIL-DATA LINE/CIRCT	735	—	—	—
5350004	UTIL-TELEPHONE SERV	109,866	—	—	—
5350005	UTIL-OTHER COMM SERV	110,591	—	—	—
5350006	UTIL-MAIL/DEL/POST	9,007	—	—	—
<b>Total Operating Services:</b>		<b>\$5,768,914</b>	<b>\$6,552,329</b>	<b>\$6,713,620</b>	<b>\$161,291</b>

**Supplies**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	1,000	1,000
5410001	SUP-OFFICE SUPPLIES	144,213	603,085	631,472	28,387
5410003	SUP-BANKING	399,975	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410006	SUP-COMPUTER	5,299	5,299	5,299	—
5410009	SUP-EDUCATION & REC	3,955	—	—	—
5410013	SUP-FOOD & BEVERAGE	48,947	588,687	588,687	—
5410025	SUP-LAB SUPPLIES	637	—	—	—
5410400	SUP-OTHER	106,247	641	641	—
<b>Total Supplies:</b>		<b>\$709,273</b>	<b>\$1,197,712</b>	<b>\$1,227,099</b>	<b>\$29,387</b>

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	5,077,000	5,077,000
5510001	PROF SERV-ACCT/AUDIT	68,700	68,700	68,700	—
5510003	PROF SERV-MGT CONSUL	27,359,570	38,643,549	39,990,166	1,346,617
5510004	PROF SERV-ENG/ARCHIT	336	336	336	—
5510012	PROF SERV-EDUCATION	464,037	464,037	464,037	—
5510013	PROF SERV-IT	679,550	679,550	679,550	—
5510014	PROF SERV-IT CONSLT	10,000	10,000	10,000	—
5510030	PROF SERV-COMMUNICAT	1,586,667	1,014,177	1,014,177	—
5510037	PROF SERV-OTH-TRAVEL	1,800	1,800	1,800	—
5510400	PROF SERV-OTHER	15,937,061	15,937,060	15,937,060	—
<b>Total Professional Services:</b>		<b>\$46,107,721</b>	<b>\$56,819,209</b>	<b>\$63,242,826</b>	<b>\$6,423,617</b>

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(85,903,299)	(85,903,299)
5610001	LOC AID-LOCL SCHL BD	1,704,066	—	—	—
5610002	LOC AID-LOCAL GOVT	15,405,425	104,739,859	104,739,859	—
5610003	OTHER PUBLIC ASST	125,534	—	—	—

**Other Charges** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610013	LOC AID-PUB ASST-EDU	37,616,655	134,381,385	134,381,385	—
5620013	MISC-PRIZES/AWARDS	100	—	—	—
5620019	MISC-CHILD CARE	(6,716)	—	—	—
5620063	MISC-OPERATNG SVCS	791,466	—	—	—
5620064	MISC-PROF SVCS	14,383,380	—	—	—
5620065	MISC-SUPPLIES OTHER	376,784	—	—	—
5620066	MISC-TRVL IN STATE	113	—	—	—
<b>Total Other Charges:</b>		<b>\$70,396,807</b>	<b>\$239,121,244</b>	<b>\$153,217,945</b>	<b>\$(85,903,299)</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950007	IAT-PRINTING	36,818	36,818	36,818	—
5950014	IAT-TELEPHONE	271,475	270,744	270,744	—
5950026	IAT-RENTALS	732,420	731,067	731,067	—
5950033	IAT-INTER AGY TRANS	18,541,194	42,015,772	42,015,772	—
5950038	IAT-OTHER OPER SERV	559,064	559,064	559,064	—
5950058	IAT-TECH SVCS	24,781,496	24,600,680	24,600,680	—
<b>Total Interagency Transfers:</b>		<b>\$44,922,467</b>	<b>\$68,214,145</b>	<b>\$68,214,145</b>	—
<b>Total Expenditures for Program 6782</b>		<b>\$209,022,716</b>	<b>\$419,421,685</b>	<b>\$339,190,249</b>	<b>\$(80,231,436)</b>

**678V - Auxiliary Account**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	559,752	559,752	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	727,301	1,140,411	1,148,249	7,838	0.69%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$727,301</b>	<b>\$1,140,411</b>	<b>\$1,708,001</b>	<b>\$567,590</b>	<b>49.77%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	727,301	1,140,411	1,148,249	7,838	0.69%
<b>Total:</b>	<b>\$727,301</b>	<b>\$1,140,411</b>	<b>\$1,148,249</b>	<b>\$7,838</b>	<b>0.69%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	265,327	365,985	702,478	336,493	91.94%
Other Compensation	108,847	13,364	13,364	—	—
Related Benefits	181,131	204,955	411,929	206,974	100.99%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$555,304</b>	<b>\$584,304</b>	<b>\$1,127,771</b>	<b>\$543,467</b>	<b>93.01%</b>
Travel	830	12,000	17,824	5,824	48.53%
Operating Services	84,477	179,798	194,059	14,261	7.93%
Supplies	521	120,388	123,986	3,598	2.99%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$85,828</b>	<b>\$312,186</b>	<b>\$335,869</b>	<b>\$23,683</b>	<b>7.59%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$18,562</b>	<b>\$19,002</b>	<b>\$440</b>	<b>2.37%</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	86,169	225,359	225,359	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$86,169</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>\$727,301</b>	<b>\$1,140,411</b>	<b>\$1,708,001</b>	<b>\$567,590</b>	<b>49.77%</b>

**Program Positions**

Classified	5	5	10	5	100.00%
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>5</b>	<b>5</b>	<b>10</b>	<b>5</b>	<b>100.00%</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>6</b>	<b>11</b>	<b>5</b>	<b>83.33%</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	—	—	559,752	559,752
Fees & Self-Generated	727,301	1,140,411	1,148,249	7,838
<b>Total:</b>	<b>\$727,301</b>	<b>\$1,140,411</b>	<b>\$1,708,001</b>	<b>\$567,590</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	265,327	365,985	702,478	336,493
<b>Total Salaries:</b>		<b>\$265,327</b>	<b>\$365,985</b>	<b>\$702,478</b>	<b>\$336,493</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	108,181	13,364	13,364	—
5120110	COMP-CL-NON TO-TERM	665	—	—	—
<b>Total Other Compensation:</b>		<b>\$108,847</b>	<b>\$13,364</b>	<b>\$13,364</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	127,153	145,528	281,472	135,944
5130020	RET CONTR-TEACHERS	7,690	8,000	8,000	—
5130055	FICA TAX (OASDI)	—	6,500	6,500	—
5130060	MEDICARE TAX	5,102	43,927	48,806	4,879
5130070	GRP INS CONTRIBUTION	40,383	1,000	67,151	66,151
5130090	TAXABLE FRINGE BEN	803	—	—	—
<b>Total Related Benefits:</b>		<b>\$181,131</b>	<b>\$204,955</b>	<b>\$411,929</b>	<b>\$206,974</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	5,540	5,540
5210010	IN-STATE TRAVEL-ADM	—	12,000	12,284	284
5210015	IN-STATE TRAVEL-CONF	613	(5,500)	(5,500)	—
5210020	IN-STATE TRAV-FIELD	217	5,500	5,500	—
<b>Total Travel:</b>		<b>\$830</b>	<b>\$12,000</b>	<b>\$17,824</b>	<b>\$5,824</b>

**Operating Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	10,000	10,000
5310001	SERV-ADVERTISING	—	—	4,261	4,261
5310010	SERV-DUES & OTHER	4,500	35,298	35,298	—
5310040	SERV-BANK (NON-DEBT)	27	15,000	15,000	—
5310400	SERV-MISC	553	8,500	8,500	—
5330017	MAINT-DATA SOFTWARE	77,972	100,000	100,000	—
5340020	RENT-EQUIPMENT	907	10,500	10,500	—
5350005	UTIL-OTHER COMM SERV	519	10,500	10,500	—
<b>Total Operating Services:</b>		<b>\$84,477</b>	<b>\$179,798</b>	<b>\$194,059</b>	<b>\$14,261</b>

**Supplies**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	745	745
5410001	SUP-OFFICE SUPPLIES	—	50,000	52,853	2,853
5410003	SUP-BANKING	—	25,000	25,000	—
5410006	SUP-COMPUTER	—	30,388	30,388	—
5410013	SUP-FOOD & BEVERAGE	521	15,000	15,000	—
<b>Total Supplies:</b>		<b>\$521</b>	<b>\$120,388</b>	<b>\$123,986</b>	<b>\$3,598</b>

**Professional Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	—	18,562	19,002	440
<b>Total Professional Services:</b>		<b>—</b>	<b>\$18,562</b>	<b>\$19,002</b>	<b>\$440</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	6,416	25,359	25,359	—
5950026	IAT-RENTALS	17,299	50,000	50,000	—
5950058	IAT-TECH SVCS	62,455	150,000	150,000	—
<b>Total Interagency Transfers:</b>		<b>\$86,169</b>	<b>\$225,359</b>	<b>\$225,359</b>	<b>—</b>
<b>Total Expenditures for Program 678V</b>		<b>\$727,301</b>	<b>\$1,140,411</b>	<b>\$1,708,001</b>	<b>\$567,590</b>
<b>Total Agency Expenditures:</b>		<b>\$228,178,302</b>	<b>\$444,012,463</b>	<b>\$365,287,461</b>	<b>\$(78,725,002)</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
BESE	7,147,791	3,452,449	3,467,017	14,568	10053
DCFS-TANF	82,478	101,749	101,833	84	10058
LOSFA	150,000	150,000	150,000	—	10059
BOR	200,000	128,900	128,900	—	10060
INTERAGENCY TRANSFERS	1,155,078	9,620,729	10,206,050	585,321	10061
<b>Total Interagency Transfers</b>	<b>\$8,735,347</b>	<b>\$13,453,827</b>	<b>\$14,053,800</b>	<b>\$599,973</b>	

## Fees &amp; Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	—	—	—	—	10061
FEES AND SELF GENERATED	2,979,280	5,837,241	5,887,398	50,157	10068
CARL PERKINS	562,007	1,107,583	1,127,337	19,754	10086
<b>Total Fees &amp; Self-Generated</b>	<b>\$3,541,287</b>	<b>\$6,944,824</b>	<b>\$7,014,735</b>	<b>\$69,911</b>	

## Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
W36-LITTER ABATEMENT	720,055	263,914	265,111	1,197	10077
<b>Total Statutory Dedications</b>	<b>\$720,055</b>	<b>\$263,914</b>	<b>\$265,111</b>	<b>\$1,197</b>	

## Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEDERAL	392,499,208	395,486,899	295,266,526	(100,220,373)	10063
<b>Total Federal Funds</b>	<b>\$392,499,208</b>	<b>\$395,486,899</b>	<b>\$295,266,526</b>	<b>\$(100,220,373)</b>	

## State General Fund

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	—	—	—	—	10061
<b>Total State General Fund</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	
<b>Total Sources of Funding:</b>	<b>\$405,495,897</b>	<b>\$416,149,464</b>	<b>\$316,600,172</b>	<b>\$(99,549,292)</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 10053 — 678 - BESE Funds**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	29,750	—	—	30,464	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$29,750</b>	<b>—</b>	<b>—</b>	<b>\$30,464</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$584,528</b>	<b>—</b>	<b>—</b>	<b>\$598,382</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,838,171	—	—	2,838,171	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,838,171</b>	<b>—</b>	<b>—</b>	<b>\$2,838,171</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>\$3,452,449</b>	<b>—</b>	<b>—</b>	<b>\$3,467,017</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 10053 — 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 Educator Career Opportunity Expansion Strong School Systems
<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>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Form 10058 — 678 - LA4 TANF Funds

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	79,911	—	—	79,911	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	9,087	—	—	9,087	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$88,998</b>	<b>—</b>	<b>—</b>	<b>\$88,998</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	2,500	—	—	2,560	—	—	—	—	—
Supplies	1,001	—	—	1,025	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,501</b>	<b>—</b>	<b>—</b>	<b>\$3,585</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	9,250	—	—	9,250	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$9,250</b>	<b>—</b>	<b>—</b>	<b>\$9,250</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>\$101,749</b>	<b>—</b>	<b>—</b>	<b>\$101,833</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 10058 — 678 - LA4 TANF Funds**

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

Form 10059 — 678 - LOSFA Funds

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<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 10059 — 678 - LOSFA Funds**

Question	Narrative Response
State the purpose, source and legal citation.	These funds are used to develop and maintain the Student Transcript System.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 10060 — 678 - BOR Funds

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	128,900	—	—	128,900	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$128,900</b>	—	—	<b>\$128,900</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$128,900</b>	—	—	<b>\$128,900</b>	—	—	—	—	—

**Form 10060 — 678 - BOR Funds**

Question	Narrative Response
State the purpose, source and legal citation.	These funds are used to develop and maintain the Student Transcript System.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

**Form 10061 — 678 - Interagency Transfers**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	732,890	—	—	720,859	—	—	—	—	—
Other Compensation	219,034	—	—	208,253	—	—	—	—	—
Related Benefits	416,533	—	—	416,533	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,368,457</b>	<b>—</b>	<b>—</b>	<b>\$1,345,645</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	156,984	—	—	160,703	—	—	—	—	—
Supplies	1,083,614	—	—	1,109,287	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,240,598</b>	<b>—</b>	<b>—</b>	<b>\$1,269,990</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	7,011,674	—	—	7,590,415	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$7,011,674</b>	<b>—</b>	<b>—</b>	<b>\$7,590,415</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>\$9,620,729</b>	<b>—</b>	<b>—</b>	<b>\$10,206,050</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 10061 — 678 - Interagency Transfers**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Interagency transfers of fund sources are: 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>	
<b>Describe any budgetary peculiarities.</b>	
<b>Is the Total Request amount for multiple years?</b>	The total request is for FY23
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

**Fees & Self-Generated**

**Form 10061 — 678 - Interagency Transfers**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<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 10061 — 678 - Interagency Transfers**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Interagency transfers of fund sources are: 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>	
<b>Describe any budgetary peculiarities.</b>	
<b>Is the Total Request amount for multiple years?</b>	The total request is for FY23
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Form 10068 — 678 - FSGR

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	493,621	—	—	483,637	—	—	—	—	—
Other Compensation	51,554	—	—	51,114	—	—	—	—	—
Related Benefits	237,411	—	—	237,411	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$782,586</b>	<b>—</b>	<b>—</b>	<b>\$772,162</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	12,000	—	—	12,284	—	—	—	—	—
Operating Services	413,588	—	—	423,285	—	—	—	—	—
Supplies	140,341	—	—	143,665	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$565,929</b>	<b>—</b>	<b>—</b>	<b>\$579,234</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,000,586</b>	<b>—</b>	<b>—</b>	<b>\$2,047,862</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>\$5,837,241</b>	<b>—</b>	<b>—</b>	<b>\$5,887,398</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 10068 — 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>	
<b>Is the Total Request amount for multiple years?</b>	Total request is for FY23
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Form 10086 — 678 - Carl Perkins

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	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	—	—	4,821	—	—	—	—	—
Operating Services	348,795	—	—	357,166	—	—	—	—	—
Supplies	6,500	—	—	6,656	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$360,004</b>	<b>—</b>	<b>—</b>	<b>\$368,643</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$463,137</b>	<b>—</b>	<b>—</b>	<b>\$474,252</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>\$1,107,583</b>	<b>—</b>	<b>—</b>	<b>\$1,127,337</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 10086 — 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 population, 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>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Statutory Dedications

Form 10077 — 678 - Litter Abatement & Education Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	130,000	—	—	130,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	71,404	—	—	71,404	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$201,404</b>	<b>—</b>	<b>—</b>	<b>\$201,404</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	1,820	—	—	1,863	—	—	—	—	—
Operating Services	3,000	—	—	3,071	—	—	—	—	—
Supplies	200	—	—	205	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,020</b>	<b>—</b>	<b>—</b>	<b>\$5,139</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$45,490</b>	<b>—</b>	<b>—</b>	<b>\$46,568</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>\$263,914</b>	<b>—</b>	<b>—</b>	<b>\$265,111</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 10077 — 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>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Federal Funds

Form 10063 — 678 - Federal Funds

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	25,968,978	—	—	25,050,021	—	—	—	—	—
Other Compensation	3,815,489	—	—	2,403,121	—	—	—	—	—
Related Benefits	13,088,901	—	—	12,663,930	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$42,873,368</b>	<b>—</b>	<b>—</b>	<b>\$40,117,072</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	2,929,118	—	—	2,998,539	—	—	—	—	—
Operating Services	5,532,006	—	—	5,663,115	—	—	—	—	—
Supplies	161,019	—	—	164,836	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,622,143</b>	<b>—</b>	<b>—</b>	<b>\$8,826,490</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$52,073,251</b>	<b>—</b>	<b>—</b>	<b>\$43,023,876</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	237,315,678	—	—	148,696,629	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	54,602,459	—	—	54,602,459	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$291,918,137</b>	<b>—</b>	<b>—</b>	<b>\$203,299,088</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>\$395,486,899</b>	<b>—</b>	<b>—</b>	<b>\$295,266,526</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 10063 — 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>	
<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>	
<b>Provide the amount of any indirect costs.</b>	Indirect costs vary with each grant
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

State General Fund

Form 10061 — 678 - Interagency Transfers

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<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 10061 — 678 - Interagency Transfers**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Interagency transfers of fund sources are: 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>	
<b>Describe any budgetary peculiarities.</b>	
<b>Is the Total Request amount for multiple years?</b>	The total request is for FY23
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

**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 10053 BESE	Interagency Transfers Form ID 10058 DCFS-TANF	Interagency Transfers Form ID 10059 LOSFA
Salaries	—	34,207,692	6,582,408	—	79,911	—
Other Compensation	—	5,041,818	955,741	—	—	—
Related Benefits	—	20,382,393	6,497,199	—	9,087	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$59,631,903</b>	<b>\$14,035,348</b>	<b>—</b>	<b>\$88,998</b>	<b>—</b>
Travel	—	3,075,626	127,979	—	—	—
Operating Services	—	7,265,821	808,948	—	2,500	—
Supplies	—	1,442,246	19,821	29,750	1,001	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$11,783,693</b>	<b>\$956,748</b>	<b>\$29,750</b>	<b>\$3,501</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$57,475,809</b>	<b>\$2,308,817</b>	<b>\$584,528</b>	<b>—</b>	<b>—</b>
Other Charges	—	239,237,058	62,871	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	75,884,000	10,499,215	2,838,171	9,250	150,000
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$315,121,058</b>	<b>\$10,562,086</b>	<b>\$2,838,171</b>	<b>\$9,250</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>\$444,012,463</b>	<b>\$27,862,999</b>	<b>\$3,452,449</b>	<b>\$101,749</b>	<b>\$150,000</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 10060 BOR</b>	<b>Interagency Transfers Form ID 10061 INTERAGENCY TRANSFERS</b>	<b>Fees &amp; Self-Generated Form ID 10068 FEES AND SELF GENERATED</b>	<b>Fees &amp; Self-Generated Form ID 10086 CARL PERKINS</b>	<b>Statutory Dedications Form ID 10077 W36-LITTER ABATEMENT</b>	<b>Federal Funds Form ID 10063 FEDERAL</b>
Salaries	—	732,890	493,621	219,884	130,000	25,968,978
Other Compensation	—	219,034	51,554	—	—	3,815,489
Related Benefits	—	416,533	237,411	61,858	71,404	13,088,901
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$1,368,457</b>	<b>\$782,586</b>	<b>\$281,742</b>	<b>\$201,404</b>	<b>\$42,873,368</b>
Travel	—	—	12,000	4,709	1,820	2,929,118
Operating Services	—	156,984	413,588	348,795	3,000	5,532,006
Supplies	—	1,083,614	140,341	6,500	200	161,019
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$1,240,598</b>	<b>\$565,929</b>	<b>\$360,004</b>	<b>\$5,020</b>	<b>\$8,622,143</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$2,000,586</b>	<b>\$463,137</b>	<b>\$45,490</b>	<b>\$52,073,251</b>
Other Charges	128,900	—	1,717,609	—	12,000	237,315,678
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	7,011,674	770,531	2,700	—	54,602,459
<b>TOTAL OTHER CHARGES</b>	<b>\$128,900</b>	<b>\$7,011,674</b>	<b>\$2,488,140</b>	<b>\$2,700</b>	<b>\$12,000</b>	<b>\$291,918,137</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>\$128,900</b>	<b>\$9,620,729</b>	<b>\$5,837,241</b>	<b>\$1,107,583</b>	<b>\$263,914</b>	<b>\$395,486,899</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 10053 BESE	Interagency Transfers Form ID 10058 DCFS-TANF	Interagency Transfers Form ID 10059 LOSFA
Salaries	—	33,864,623	7,180,311	—	79,911	—
Other Compensation	—	4,901,269	2,238,781	—	—	—
Related Benefits	—	20,717,826	7,257,603	—	9,087	—
<b>TOTAL PERSONAL SERVICES</b>	—	<b>\$59,483,718</b>	<b>\$16,676,695</b>	—	<b>\$88,998</b>	—
Travel	—	3,160,060	142,553	—	—	—
Operating Services	—	7,454,022	844,122	—	2,560	—
Supplies	—	1,478,174	22,036	30,464	1,025	—
<b>TOTAL OPERATING EXPENSES</b>	—	<b>\$12,092,256</b>	<b>\$1,008,711</b>	<b>\$30,464</b>	<b>\$3,585</b>	—
<b>PROFESSIONAL SERVICES</b>	—	<b>\$63,914,987</b>	<b>\$17,724,047</b>	<b>\$598,382</b>	—	—
Other Charges	—	153,333,759	2,778,621	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	76,462,741	10,499,215	2,838,171	9,250	150,000
<b>TOTAL OTHER CHARGES</b>	—	<b>\$229,796,500</b>	<b>\$13,277,836</b>	<b>\$2,838,171</b>	<b>\$9,250</b>	<b>\$150,000</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$365,287,461</b>	<b>\$48,687,289</b>	<b>\$3,467,017</b>	<b>\$101,833</b>	<b>\$150,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 10060 BOR</b>	<b>Interagency Transfers Form ID 10061 INTERAGENCY TRANSFERS</b>	<b>Fees &amp; Self-Generated Form ID 10068 FEES AND SELF GENERATED</b>	<b>Fees &amp; Self-Generated Form ID 10086 CARL PERKINS</b>	<b>Statutory Dedications Form ID 10077 W36-LITTER ABATEMENT</b>	<b>Federal Funds Form ID 10063 FEDERAL</b>
Salaries	—	720,859	483,637	219,884	130,000	25,050,021
Other Compensation	—	208,253	51,114	—	—	2,403,121
Related Benefits	—	416,533	237,411	61,858	71,404	12,663,930
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$1,345,645</b>	<b>\$772,162</b>	<b>\$281,742</b>	<b>\$201,404</b>	<b>\$40,117,072</b>
Travel	—	—	12,284	4,821	1,863	2,998,539
Operating Services	—	160,703	423,285	357,166	3,071	5,663,115
Supplies	—	1,109,287	143,665	6,656	205	164,836
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$1,269,990</b>	<b>\$579,234</b>	<b>\$368,643</b>	<b>\$5,139</b>	<b>\$8,826,490</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$2,047,862</b>	<b>\$474,252</b>	<b>\$46,568</b>	<b>\$43,023,876</b>
Other Charges	128,900	—	1,717,609	—	12,000	148,696,629
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	7,590,415	770,531	2,700	—	54,602,459
<b>TOTAL OTHER CHARGES</b>	<b>\$128,900</b>	<b>\$7,590,415</b>	<b>\$2,488,140</b>	<b>\$2,700</b>	<b>\$12,000</b>	<b>\$203,299,088</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>\$128,900</b>	<b>\$10,206,050</b>	<b>\$5,887,398</b>	<b>\$1,127,337</b>	<b>\$265,111</b>	<b>\$295,266,526</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
BESE	4710059	MR-FROM STATE AGENCY	6,696,614	3,452,449	3,467,017	14,568
BOR	4710059	MR-FROM STATE AGENCY	200,000	128,900	128,900	—
DCFS-TANF	4710059	MR-FROM STATE AGENCY	78,354	101,749	101,833	84
GEER	4710059	MR-FROM STATE AGENCY	455,098	2,150,000	2,150,000	—
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	1,155,281	7,470,729	8,056,050	585,321
LOSFA	4710059	MR-FROM STATE AGENCY	150,000	150,000	150,000	—
<b>Total Collections/Income</b>			<b>\$8,735,347</b>	<b>\$13,453,827</b>	<b>\$14,053,800</b>	<b>\$599,973</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			8,735,347	13,453,827	14,053,800	599,973
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$8,735,347</b>	<b>\$13,453,827</b>	<b>\$14,053,800</b>	<b>\$599,973</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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
CARL PERKINS	4710029	MR-PRIVATE SOURCES	562,007	1,107,583	1,107,583	—
FEES & SELF GENERATED	4550030	LIC PERM & FEES-OTH	727,389	—	—	—
FEES & SELF GENERATED	4710029	MR-PRIVATE SOURCES	2,251,891	5,837,241	5,907,152	69,911
<b>Total Collections/Income</b>			<b>\$3,541,287</b>	<b>\$6,944,824</b>	<b>\$7,014,735</b>	<b>\$69,911</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			3,541,287	6,944,824	7,014,735	69,911
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$3,541,287</b>	<b>\$6,944,824</b>	<b>\$7,014,735</b>	<b>\$69,911</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>

**Statutory Dedications**

**STK - State Coronavirus Relief Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
W36-LITTER ABATEMENT	4830014	INTRAFUND TRANSFER	720,055	263,914	265,111	1,197
<b>Total Collections/Income</b>			<b>\$720,055</b>	<b>\$263,914</b>	<b>\$265,111</b>	<b>\$1,197</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			720,055	263,914	265,111	1,197
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$720,055</b>	<b>\$263,914</b>	<b>\$265,111</b>	<b>\$1,197</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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEDERAL	4040010	FR-EDUCATION	392,499,208	395,486,899	295,266,526	(100,220,373)
<b>Total Collections/Income</b>			<b>\$392,499,208</b>	<b>\$395,486,899</b>	<b>\$295,266,526</b>	<b>\$(100,220,373)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			392,499,208	395,486,899	295,266,526	(100,220,373)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$392,499,208</b>	<b>\$395,486,899</b>	<b>\$295,266,526</b>	<b>\$(100,220,373)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**Justification of Differences**

**Form 10390 — 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

FY2023-2024 Request	Description
389,184	Travel expenses include in and out-of-state travel including but not limited to field travel, conferences and work-related meetings and events.
<b>\$389,184</b>	<b>Total Travel</b>

#### Operating Services

FY2023-2024 Request	Description
546,343	Expenses related to the day-to-day operations of the LDOE, including but not limited to printing, postage, utilities, security and maintenance.
<b>\$546,343</b>	<b>Total Operating Services</b>

#### Supplies

FY2023-2024 Request	Description
127,089	Office supplies including but not limited to copy paper, basic office supplies, printer toner cartridges, etc.
<b>\$127,089</b>	<b>Total Supplies</b>

#### Professional Services

FY2023-2024 Request	Means of Financing	Description
94,262	Federal Funds	
<b>\$94,262</b>		<b>Other Administrative Contracts for the operations of the LDOE</b>
558,897	State General Fund	
<b>\$558,897</b>		<b>Other professional services contracts for the operations of the LDOE</b>
<b>\$653,159</b>		<b>Total Professional Services</b>

**Other Charges**

FY2023-2024 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**

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
1,240,345	State General Fund		
<b>\$1,240,345</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Basic LT rent expense</b>
213,628	State General Fund		
30,393	State General Fund		
5,619	State General Fund		
<b>\$249,640</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>
578,741	State General Fund		
<b>\$578,741</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Fiscal Year 2023-2024 regular allocation of audit costs from the Legislative Auditor's office.</b>
188,614	State General Fund		
<b>\$188,614</b>		<b>PUBLIC SAFETY SRVS CAFETERIA</b>	<b>for security services</b>
496,377	State General Fund		
<b>\$496,377</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>
2,207	State General Fund		
<b>\$2,207</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>High school assessment requirements</b>
26,707	State General Fund		
<b>\$26,707</b>		<b>DEPT TRANSPN &amp; DEVELOP-ADMN</b>	<b>IAT Statewide mapping</b>

**Interagency Transfers** *(continued)*

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
111,633	State General Fund		
<b>\$111,633</b>		<b>DOE STATE ACTIVITIES</b>	<b>Interagency transfers for printing, postage and office supplies are made to the Department of Education for services rendered or supplies received from the copy center, mail room and central supply room.</b>
1,049,423	Federal Funds		
3,002,258	State General Fund		
<b>\$4,051,681</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Interagency transfers for services performed in the administration of buyer agency assigned or legally obligatory functions.</b>
2,246	State General Fund		
<b>\$2,246</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Maintenance to the Claiborne Building is paid via IAT to Buildings and Grounds.</b>
876,232	Interagency Transfers		
<b>\$876,232</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Rent</b>
197,336	State General Fund		
<b>\$197,336</b>		<b>STATE CIVIL SERVICE</b>	<b>SCS/CPTP Annual Fees</b>
1,478	State General Fund		
<b>\$1,478</b>		<b>ST TREASURER OPERATING</b>	<b>services relating to treasury</b>
<b>\$8,023,237</b>	<b>Total Interagency Transfers</b>		

## 6782 - District Support

### Travel

FY2023-2024 Request	Description
2,753,052	Travel expenses include in and out-of-state travel including but not limited to field travel, conferences and work-related meetings and events.
<b>\$2,753,052</b>	<b>Total Travel</b>

### Operating Services

FY2023-2024 Request	Description
6,713,620	Operating Services includes but is not limited to utilities, printing, postage, building maintenance and operating costs and security costs.
<b>\$6,713,620</b>	<b>Total Operating Services</b>

### Supplies

FY2023-2024 Request	Description
1,227,099	Office supplies including but not limited to copy paper, basic office supplies, printer toner cartridges, etc.
<b>\$1,227,099</b>	<b>Total Supplies</b>

### Professional Services

FY2023-2024 Request	Means of Financing	Description
40,421,331	Federal Funds	
2,561,794	Fees & Self-Generated	
793,011	Interagency Transfers	
47,660	Litter Abatement and Education Account	
16,419,030	State General Fund	
<b>\$60,242,826</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>\$60,242,826</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2023-2024 Request	Means of Financing	Description
142,612,882	Federal Funds	
1,717,610	Fees & Self-Generated	
128,900	Interagency Transfers	
12,000	Litter Abatement and Education Account	
8,746,553	State General Fund	
<b>\$153,217,945</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>\$153,217,945</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
52,677,315	Federal Funds		
188,513	Interagency Transfers		
5,905,903	State General Fund		
<b>\$58,771,731</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>
122,972	State General Fund		
<b>\$122,972</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>
6,004,934	Federal Funds		
<b>\$6,004,934</b>		<b>DOE STATE ACTIVITIES</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>

**Interagency Transfers** *(continued)*

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
12,506	State General Fund		
<b>\$12,506</b>		<b>DOE STATE ACTIVITIES</b>	<b>Interagency transfers for printing, postage and office supplies are made to the Department of Education for services rendered or supplies received from the copy center, mail room and central supply room.</b>
343,569	Fees & Self-Generated		
2,802,854	Interagency Transfers		
<b>\$3,146,423</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>
155,579	State General Fund		
<b>\$155,579</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>\$68,214,145</b>	<b>Total Interagency Transfers</b>		

**678V - Auxiliary Account**

**Travel**

FY2023-2024 Request	Description
17,824	Travel expenses include in and out-of-state travel including but not limited to field travel, conferences and work-related meetings and events.
<b>\$17,824</b>	<b>Total Travel</b>

**Operating Services**

FY2023-2024 Request	Description
194,059	Operating Services includes but is not limited to utilities, printing, postage, building maintenance and operating costs and security costs.
<b>\$194,059</b>	<b>Total Operating Services</b>

**Supplies**

FY2023-2024 Request	Description
123,986	Office supplies including but not limited to copy paper, basic office supplies, printer toner cartridges, etc.
<b>\$123,986</b>	<b>Total Supplies</b>

**Professional Services**

FY2023-2024 Request	Means of Financing	Description
19,002	Fees & Self-Generated	
<b>\$19,002</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>\$19,002</b>	<b>Total Professional Services</b>	

**Interagency Transfers**

<b>FY2023-2024 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>		



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# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	27,862,999	(100,291)	77,396	—	5,453,527	12,204,964	45,498,595
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	13,453,827	(22,812)	44,044	578,741	—	—	14,053,800
FEES & SELF-GENERATED	6,944,824	(10,424)	80,335	—	—	—	7,014,735
STATUTORY DEDICATIONS	263,914	—	1,197	—	—	—	265,111
FEDERAL FUNDS	395,486,899	(930,308)	1,438,484	—	—	(100,824,013)	295,171,062
<b>TOTAL MEANS OF FINANCING</b>	<b>\$444,012,463</b>	<b>\$(1,063,835)</b>	<b>\$1,641,456</b>	<b>\$578,741</b>	<b>\$5,453,527</b>	<b>\$(88,619,049)</b>	<b>\$362,003,303</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	6,944,824	(10,424)	80,335	—	—	—	7,014,735
<b>Total:</b>	<b>\$6,944,824</b>	<b>\$(10,424)</b>	<b>\$80,335</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$7,014,735</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Litter Abatement and Education Account	263,914	—	1,197	—	—	—	265,111
<b>Total:</b>	<b>\$263,914</b>	<b>—</b>	<b>\$1,197</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$265,111</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	34,207,692	(923,286)	—	—	445,619	—	33,730,025
Other Compensation	5,041,818	(140,549)	—	—	—	—	4,901,269
Related Benefits	20,382,393	—	—	—	265,873	—	20,648,266
<b>TOTAL PERSONAL SERVICES</b>	<b>\$59,631,903</b>	<b>\$(1,063,835)</b>	<b>—</b>	<b>—</b>	<b>\$711,492</b>	<b>—</b>	<b>\$59,279,560</b>
Travel	3,075,626	—	72,894	—	11,540	—	3,160,060
Operating Services	7,265,821	—	172,201	—	16,000	—	7,454,022
Supplies	1,442,246	—	34,183	—	1,745	—	1,478,174
<b>TOTAL OPERATING EXPENSES</b>	<b>\$11,783,693</b>	<b>—</b>	<b>\$279,278</b>	<b>—</b>	<b>\$29,285</b>	<b>—</b>	<b>\$12,092,256</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$57,475,809</b>	<b>—</b>	<b>\$1,362,178</b>	<b>—</b>	<b>\$1,997,000</b>	<b>—</b>	<b>\$60,834,987</b>
Other Charges	239,237,058	—	—	—	2,715,750	(88,619,049)	153,333,759
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	75,884,000	—	—	578,741	—	—	76,462,741
<b>TOTAL OTHER CHARGES</b>	<b>\$315,121,058</b>	<b>—</b>	<b>—</b>	<b>\$578,741</b>	<b>\$2,715,750</b>	<b>\$(88,619,049)</b>	<b>\$229,796,500</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>\$444,012,463</b>	<b>\$(1,063,835)</b>	<b>\$1,641,456</b>	<b>\$578,741</b>	<b>\$5,453,527</b>	<b>\$(88,619,049)</b>	<b>\$362,003,303</b>
Classified	455	—	—	—	6	—	461
Unclassified	32	—	—	—	—	—	32
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>487</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>6</b>	<b>—</b>	<b>493</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>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>41</b>

**CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**

**Form 12939 — 678 - 200 - Adjustment 27th Pay Period**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(100,291)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(22,812)
FEES & SELF-GENERATED	(10,424)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(930,308)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,063,835)</b>

**Expenditures**

	Amount
Salaries	(923,286)
Other Compensation	(140,549)
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(1,063,835)</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>\$(1,063,835)</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: INFLATION

**Form 11659 — Standard Inflation Adjustment**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	77,396
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	44,044
FEES & SELF-GENERATED	80,335
STATUTORY DEDICATIONS	1,197
FEDERAL FUNDS	1,438,484
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,641,456</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	72,894
Operating Services	172,201
Supplies	34,183
<b>TOTAL OPERATING EXPENSES</b>	<b>\$279,278</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,362,178</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>\$1,641,456</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 12763 — 678 - 100 - Compulsory Audit Cost Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	578,741
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$578,741</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	578,741
<b>TOTAL OTHER CHARGES</b>	<b>\$578,741</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$578,741</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 13517 — 678- AUX Additional Position Request**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	451,058
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$451,058</b>

**Expenditures**

	Amount
Salaries	269,194
Other Compensation	—
Related Benefits	165,579
<b>TOTAL PERSONAL SERVICES</b>	<b>\$434,773</b>
Travel	5,540
Operating Services	10,000
Supplies	745
<b>TOTAL OPERATING EXPENSES</b>	<b>\$16,285</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>	<b>\$451,058</b>

**Positions**

	FTE
Classified	4
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Form 13533 — 678-200- Request for 2 positions for Computer Science 541**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	5,002,469
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,002,469</b>

**Positions**

	FTE
Classified	2
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>2</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**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	2,715,750
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,715,750</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,002,469</b>

**Form 12685 — 678 - 100 - MOF Swap for ESSER Salaries**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	232,995
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(232,995)
<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>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 12716 — 678 - 200 MOF swap of salaries currently funded by ESSER

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,688,457
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,688,457)
<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>

**Form 12772 — 678-200 COVID Reduction Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(88,619,049)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(88,619,049)</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	(88,619,049)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(88,619,049)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(88,619,049)</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 13432 — 678-200 MOF Swap Assessment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	8,222,012
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(8,222,012)
<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>

**Form 13585 — 678 - 200 MOF Swap Literacy**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,061,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(2,061,500)
<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**

**6781 - Administrative Support**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	11,784,341	—	7,311	—	—	232,995	12,024,647
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,145,696	—	2	578,741	—	—	3,724,439
FEES & SELF-GENERATED	9,191	—	5	—	—	—	9,196
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	8,511,139	—	32,406	—	—	(232,995)	8,310,550
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,450,367</b>	<b>—</b>	<b>\$39,724</b>	<b>\$578,741</b>	<b>—</b>	<b>—</b>	<b>\$24,068,832</b>

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	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 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	7,004,870	—	—	—	—	—	7,004,870
Other Compensation	255,552	—	—	—	—	—	255,552
Related Benefits	6,953,584	—	—	—	—	—	6,953,584
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,214,006</b>	—	—	—	—	—	<b>\$14,214,006</b>
Travel	380,173	—	9,011	—	—	—	389,184
Operating Services	533,694	—	12,649	—	—	—	546,343
Supplies	124,146	—	2,943	—	—	—	127,089
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,038,013</b>	—	<b>\$24,603</b>	—	—	—	<b>\$1,062,616</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$638,038</b>	—	<b>\$15,121</b>	—	—	—	<b>\$653,159</b>
Other Charges	115,814	—	—	—	—	—	115,814
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	7,444,496	—	—	578,741	—	—	8,023,237
<b>TOTAL OTHER CHARGES</b>	<b>\$7,560,310</b>	—	—	<b>\$578,741</b>	—	—	<b>\$8,139,051</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$23,450,367</b>	—	<b>\$39,724</b>	<b>\$578,741</b>	—	—	<b>\$24,068,832</b>
Classified	91	—	—	—	—	—	91
Unclassified	4	—	—	—	—	—	4
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>95</b>	—	—	—	—	—	<b>95</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>4</b>	—	—	—	—	—	<b>4</b>

6782 - District Support

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	16,078,658	(100,291)	70,085	—	5,002,469	11,971,969	33,022,890
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	10,308,131	(22,812)	44,042	—	—	—	10,329,361
FEES & SELF-GENERATED	5,795,222	(10,424)	72,492	—	—	—	5,857,290
STATUTORY DEDICATIONS	263,914	—	1,197	—	—	—	265,111
FEDERAL FUNDS	386,975,760	(930,308)	1,406,078	—	—	(100,591,018)	286,860,512
<b>TOTAL MEANS OF FINANCING</b>	<b>\$419,421,685</b>	<b>\$(1,063,835)</b>	<b>\$1,593,894</b>	<b>—</b>	<b>\$5,002,469</b>	<b>\$(88,619,049)</b>	<b>\$336,335,164</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	5,795,222	(10,424)	72,492	—	—	—	5,857,290
<b>Total:</b>	<b>\$5,795,222</b>	<b>\$(10,424)</b>	<b>\$72,492</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,857,290</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Litter Abatement and Education Account	263,914	—	1,197	—	—	—	265,111
<b>Total:</b>	<b>\$263,914</b>	<b>—</b>	<b>\$1,197</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$265,111</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	26,836,837	(923,286)	—	—	176,425	—	26,089,976
Other Compensation	4,772,902	(140,549)	—	—	—	—	4,632,353
Related Benefits	13,223,854	—	—	—	100,294	—	13,324,148
<b>TOTAL PERSONAL SERVICES</b>	<b>\$44,833,593</b>	<b>\$(1,063,835)</b>	<b>—</b>	<b>—</b>	<b>\$276,719</b>	<b>—</b>	<b>\$44,046,477</b>
Travel	2,683,453	—	63,599	—	6,000	—	2,753,052
Operating Services	6,552,329	—	155,291	—	6,000	—	6,713,620
Supplies	1,197,712	—	28,387	—	1,000	—	1,227,099
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,433,494</b>	<b>—</b>	<b>\$247,277</b>	<b>—</b>	<b>\$13,000</b>	<b>—</b>	<b>\$10,693,771</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$56,819,209</b>	<b>—</b>	<b>\$1,346,617</b>	<b>—</b>	<b>\$1,997,000</b>	<b>—</b>	<b>\$60,162,826</b>
Other Charges	239,121,244	—	—	—	2,715,750	(88,619,049)	153,217,945
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	68,214,145	—	—	—	—	—	68,214,145
<b>TOTAL OTHER CHARGES</b>	<b>\$307,335,389</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,715,750</b>	<b>\$(88,619,049)</b>	<b>\$221,432,090</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>\$419,421,685</b>	<b>\$(1,063,835)</b>	<b>\$1,593,894</b>	<b>—</b>	<b>\$5,002,469</b>	<b>\$(88,619,049)</b>	<b>\$336,335,164</b>
Classified	359	—	—	—	2	—	361
Unclassified	28	—	—	—	—	—	28
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>387</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>	<b>389</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>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>36</b>

678V - Auxiliary Account

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	451,058	—	451,058
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,140,411	—	7,838	—	—	—	1,148,249
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,140,411</b>	<b>—</b>	<b>\$7,838</b>	<b>—</b>	<b>\$451,058</b>	<b>—</b>	<b>\$1,599,307</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	1,140,411	—	7,838	—	—	—	1,148,249
<b>Total:</b>	<b>\$1,140,411</b>	<b>—</b>	<b>\$7,838</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,148,249</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	365,985	—	—	—	269,194	—	635,179
Other Compensation	13,364	—	—	—	—	—	13,364
Related Benefits	204,955	—	—	—	165,579	—	370,534
<b>TOTAL PERSONAL SERVICES</b>	<b>\$584,304</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$434,773</b>	<b>—</b>	<b>\$1,019,077</b>
Travel	12,000	—	284	—	5,540	—	17,824
Operating Services	179,798	—	4,261	—	10,000	—	194,059
Supplies	120,388	—	2,853	—	745	—	123,986
<b>TOTAL OPERATING EXPENSES</b>	<b>\$312,186</b>	<b>—</b>	<b>\$7,398</b>	<b>—</b>	<b>\$16,285</b>	<b>—</b>	<b>\$335,869</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$18,562</b>	<b>—</b>	<b>\$440</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$19,002</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>\$1,140,411</b>	<b>—</b>	<b>\$7,838</b>	<b>—</b>	<b>\$451,058</b>	<b>—</b>	<b>\$1,599,307</b>
Classified	5	—	—	—	4	—	9
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>5</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4</b>	<b>—</b>	<b>9</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 11659 — Standard Inflation Adjustment

#### 6781 - Administrative Support

##### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	7,311
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2
FEES & SELF-GENERATED	5
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	32,406
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,724</b>

##### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	9,011
Operating Services	12,649
Supplies	2,943
<b>TOTAL OPERATING EXPENSES</b>	<b>\$24,603</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$15,121</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>\$39,724</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	32,406
Fees & Self-Generated	5
Interagency Transfers	2
State General Fund	7,311
<b>Total:</b>	<b>\$39,724</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	9,011
<b>Total:</b>		<b>\$9,011</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	12,649
<b>Total:</b>		<b>\$12,649</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,943
<b>Total:</b>		<b>\$2,943</b>

**Professional Services**

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	15,121
<b>Total:</b>		<b>\$15,121</b>

**6782 - District Support**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	70,085
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	44,042
FEES & SELF-GENERATED	72,492
STATUTORY DEDICATIONS	1,197
FEDERAL FUNDS	1,406,078
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,593,894</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	63,599
Operating Services	155,291
Supplies	28,387
<b>TOTAL OPERATING EXPENSES</b>	<b>\$247,277</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,346,617</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>\$1,593,894</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	72,492
<b>Total:</b>	<b>\$72,492</b>

**Statutory Dedications**

	Amount
Litter Abatement and Education Account	1,197
<b>Total:</b>	<b>\$1,197</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	1,406,078
Fees & Self-Generated	72,492
Interagency Transfers	44,042
Litter Abatement and Education Account	1,197
State General Fund	70,085
<b>Total:</b>	<b>\$1,593,894</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	63,599
<b>Total:</b>		<b>\$63,599</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	155,291
<b>Total:</b>		<b>\$155,291</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	28,387
<b>Total:</b>		<b>\$28,387</b>

**Professional Services**

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	1,346,617
<b>Total:</b>		<b>\$1,346,617</b>

**678V - Auxiliary Account**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	7,838
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,838</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	284
Operating Services	4,261
Supplies	2,853
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,398</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$440</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>\$7,838</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	7,838
<b>Total:</b>	<b>\$7,838</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-Generated	7,838
<b>Total:</b>	<b>\$7,838</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	284
<b>Total:</b>		<b>\$284</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	4,261
<b>Total:</b>		<b>\$4,261</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,853
<b>Total:</b>		<b>\$2,853</b>

**Professional Services**

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	440
<b>Total:</b>		<b>\$440</b>

**Form 12939 — 678 - 200 - Adjustment 27th Pay Period**

**6782 - District Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(100,291)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(22,812)
FEES & SELF-GENERATED	(10,424)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(930,308)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,063,835)</b>

**EXPENDITURES**

	Amount
Salaries	(923,286)
Other Compensation	(140,549)
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(1,063,835)</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>\$(1,063,835)</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	(10,424)
<b>Total:</b>	<b>\$(10,424)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
Explain the need for this request.	Removing FY23 27th pay period from Personnel Costs.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

**Form 12763 — 678 - 100 - Compulsory Audit Cost Adjustment**

**6781 - Administrative Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	578,741
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$578,741</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	578,741
<b>TOTAL OTHER CHARGES</b>	<b>\$578,741</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$578,741</b>

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



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

September 30, 2022

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

Dear Superintendent Brumley,

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

I understand your agency is currently preparing its budget for the 2023-2024 fiscal year. I ask that you include \$578,741 for the 2023-2024 regular allocation of audit costs in your budget.

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

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

Sincerely,

A handwritten signature in blue ink, appearing to read "Mike Waguespack", is written over a light blue horizontal line.

Michael J. Waguespack, CPA  
Louisiana Legislative Auditor

MJW:EFS:tmp  
Allocation Letter 2024-ID 3343

**Form 13517 — 678- AUX Additional Position Request**

**678V - Auxiliary Account**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	451,058
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$451,058</b>

**EXPENDITURES**

	Amount
Salaries	269,194
Other Compensation	—
Related Benefits	165,579
<b>TOTAL PERSONAL SERVICES</b>	<b>\$434,773</b>
Travel	5,540
Operating Services	10,000
Supplies	745
<b>TOTAL OPERATING EXPENSES</b>	<b>\$16,285</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>	<b>\$451,058</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	4
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

Question	Narrative Response
<b>Explain the need for this request.</b>	The growing need for increased capacity on the LDOE Teacher Certification team and the impacts of several historic events have adversely impacted processing time. The current backlog of approximately 7,400 unprocessed applications has created an immediate and serious need for action. 5 additional positions/TOs are requested to support the increased volume and complexity of certification application review and renewal.
<b>Cite performance indicators for the adjustment.</b>	Percentage of certification request completed within the 45 day guideline.
<b>What would the impact be if this is not funded?</b>	The backlog of certifications request will not be approved timely.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	Restricted.
<b>Additional information or comments.</b>	N/A

**Form 13533 — 678-200- Request for 2 positions for Computer Science 541**

**6782 - District Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	5,002,469
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,002,469</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	2
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>2</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**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	2,715,750
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,715,750</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,002,469</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	<p>Act 541 The legislation requires 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. The legislation also requires BESE to develop and approve a state action plan for computer science education for kindergarten through grade twelve, addressing instructional strategies, guidelines, content standards, and teacher development. In response to Act 541, this request if for two EPC 5 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 LDOE positions (two EPC 5A), to support the work of Act 541 which established the Computer Science Education Act. 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 and a computer science education clearinghouse. Operating Services for 3 positions/TO's requested to support the Computer Science Education Education Act. - Act 541 Supplies requested to support the Computer Science Education Education Act. - Act 541 Professional Services to support Act 541- Computer Science Education Act CS Teacher Leaders (Curriculum Reviewers, Requiring 1 MC for 1,000 Teachers License, Teacher PD Session for MC 1 week stipend per teacher K-5, Requiring Praxis 2 Exam cost 1 try per teacher, Teacher PD Session for Praxis 2 Prep 1 week stipend per teacher 6-12) The legislation requires the Department to establish a program for the award of grants annually to public schools and public school teachers to assist in the creation and expansion of computer science courses in public schools and to identify providers of high quality teacher development programs in computer science, to identify funding sources for the grant program, to implement a process to solicit and award grants, and to adopt rules establishing the specific criteria and guidelines for the grant program.</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>	Can be adjusted
<b>Is the expenditure of these revenues restricted?</b>	Restricted
<b>Additional information or comments.</b>	N/A

**Form 12685 — 678 - 100 - MOF Swap for ESSER Salaries**

**6781 - Administrative Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	232,995
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(232,995)
<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>

**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>	This request is a MOF swap of salaries currently funded with ESSER dollars to state general fund.
<b>Cite performance indicators for the adjustment.</b>	
<b>What would the impact be if this is not funded?</b>	
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

**Form 12716 — 678 - 200 MOF swap of salaries currently funded by ESSER**

**6782 - District Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,688,457
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,688,457)
<b>TOTAL MEANS OF FINANCING</b>	<b>—</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	—
<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>

Question	Narrative Response
Explain the need for this request.	Grant is ending, and additional funding is needed to support salaries/benefits.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

**Form 12772 — 678-200 COVID Reduction Adjustment**

**6782 - District Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(88,619,049)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(88,619,049)</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	(88,619,049)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(88,619,049)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(88,619,049)</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.	Reduction to federal COVID authority due to grants ending.
Cite performance indicators for the adjustment.	Number of total transactions processed.
What would the impact be if this is not funded?	Excess federal budget authority.
Is revenue a fixed amount or can it be adjusted?	Can be adjusted.
Is the expenditure of these revenues restricted?	Restricted.
Additional information or comments.	N/A

**Form 13432 — 678-200 MOF Swap Assessment**

**6782 - District Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	8,222,012
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(8,222,012)
<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>

**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>	MOF completed as an FY22 adjustment. This as a one time substitution to allow LDOE to utilize on time COVID funding, the funding has ended.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The student assessment testing could be delayed.
<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 13585 — 678 - 200 MOF Swap Literacy**

**6782 - District Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,061,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(2,061,500)
<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>

**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>	Requesting the reversal of a MOF swap completed as a FY22 adjustment. This was a one time substitution to allow LDOE to utilize COVID emergency funding. The federal funding is ending.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Not having enough funds to fund the literacy program.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This is a fixed amount from the adjustment to FY22.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	27,862,999	17,635,596	108,694	45,607,289
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	13,453,827	599,973	—	14,053,800
FEES & SELF-GENERATED	6,944,824	69,911	—	7,014,735
STATUTORY DEDICATIONS	263,914	1,197	—	265,111
FEDERAL FUNDS	395,486,899	(100,315,837)	95,464	295,266,526
<b>TOTAL MEANS OF FINANCING</b>	<b>\$444,012,463</b>	<b>\$(82,009,160)</b>	<b>\$204,158</b>	<b>\$362,207,461</b>
Salaries	34,207,692	(477,667)	134,598	33,864,623
Other Compensation	5,041,818	(140,549)	—	4,901,269
Related Benefits	20,382,393	265,873	69,560	20,717,826
<b>TOTAL PERSONAL SERVICES</b>	<b>\$59,631,903</b>	<b>\$(352,343)</b>	<b>\$204,158</b>	<b>\$59,483,718</b>
Travel	3,075,626	84,434	—	3,160,060
Operating Services	7,265,821	188,201	—	7,454,022
Supplies	1,442,246	35,928	—	1,478,174
<b>TOTAL OPERATING EXPENSES</b>	<b>\$11,783,693</b>	<b>\$308,563</b>	<b>—</b>	<b>\$12,092,256</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$57,475,809</b>	<b>\$3,359,178</b>	<b>—</b>	<b>\$60,834,987</b>
Other Charges	239,237,058	(85,903,299)	—	153,333,759
Debt Service	—	—	—	—
Interagency Transfers	75,884,000	578,741	—	76,462,741
<b>TOTAL OTHER CHARGES</b>	<b>\$315,121,058</b>	<b>\$(85,324,558)</b>	<b>—</b>	<b>\$229,796,500</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$444,012,463</b>	<b>\$(82,009,160)</b>	<b>\$204,158</b>	<b>\$362,207,461</b>
Classified	455	6	2	463
Unclassified	32	—	—	32
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>487</b>	<b>6</b>	<b>2</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>41</b>	<b>—</b>	<b>—</b>	<b>41</b>

**PROGRAM BREAKOUT**

Means of Financing	Requested in this Adjustment Package	6781 Administrative Support	6782 District Support	678V Auxiliary Account
STATE GENERAL FUND (Direct)	108,694	453,265	(453,265)	108,694
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	95,464	(132,886)	228,350	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$204,158</b>	<b>\$320,379</b>	<b>\$(224,915)</b>	<b>\$108,694</b>
Salaries	134,598	235,185	(167,886)	67,299
Other Compensation	—	—	—	—
Related Benefits	69,560	85,194	(57,029)	41,395
<b>TOTAL SALARIES</b>	<b>\$204,158</b>	<b>\$320,379</b>	<b>\$(224,915)</b>	<b>\$108,694</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	—	—	—	—
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>\$204,158</b>	<b>\$320,379</b>	<b>\$(224,915)</b>	<b>\$108,694</b>
Classified	2	(5)	6	1
Unclassified	—	4	(4)	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>2</b>	<b>(1)</b>	<b>2</b>	<b>1</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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	11,784,341	240,306	453,265	12,477,912
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,145,696	578,743	—	3,724,439
FEES & SELF-GENERATED	9,191	5	—	9,196
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	8,511,139	(200,589)	(132,886)	8,177,664
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,450,367</b>	<b>\$618,465</b>	<b>\$320,379</b>	<b>\$24,389,211</b>
Salaries	7,004,870	—	235,185	7,240,055
Other Compensation	255,552	—	—	255,552
Related Benefits	6,953,584	—	85,194	7,038,778
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,214,006</b>	<b>—</b>	<b>\$320,379</b>	<b>\$14,534,385</b>
Travel	380,173	9,011	—	389,184
Operating Services	533,694	12,649	—	546,343
Supplies	124,146	2,943	—	127,089
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,038,013</b>	<b>\$24,603</b>	<b>—</b>	<b>\$1,062,616</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$638,038</b>	<b>\$15,121</b>	<b>—</b>	<b>\$653,159</b>
Other Charges	115,814	—	—	115,814
Debt Service	—	—	—	—
Interagency Transfers	7,444,496	578,741	—	8,023,237
<b>TOTAL OTHER CHARGES</b>	<b>\$7,560,310</b>	<b>\$578,741</b>	<b>—</b>	<b>\$8,139,051</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,450,367</b>	<b>\$618,465</b>	<b>\$320,379</b>	<b>\$24,389,211</b>
Classified	91	—	(5)	86
Unclassified	4	—	4	8
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>95</b>	<b>—</b>	<b>(1)</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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	16,078,658	16,944,232	(453,265)	32,569,625
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	10,308,131	21,230	—	10,329,361
FEES & SELF-GENERATED	5,795,222	62,068	—	5,857,290
STATUTORY DEDICATIONS	263,914	1,197	—	265,111
FEDERAL FUNDS	386,975,760	(100,115,248)	228,350	287,088,862
<b>TOTAL MEANS OF FINANCING</b>	<b>\$419,421,685</b>	<b>\$(83,086,521)</b>	<b>\$(224,915)</b>	<b>\$336,110,249</b>
Salaries	26,836,837	(746,861)	(167,886)	25,922,090
Other Compensation	4,772,902	(140,549)	—	4,632,353
Related Benefits	13,223,854	100,294	(57,029)	13,267,119
<b>TOTAL PERSONAL SERVICES</b>	<b>\$44,833,593</b>	<b>\$(787,116)</b>	<b>\$(224,915)</b>	<b>\$43,821,562</b>
Travel	2,683,453	69,599	—	2,753,052
Operating Services	6,552,329	161,291	—	6,713,620
Supplies	1,197,712	29,387	—	1,227,099
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,433,494</b>	<b>\$260,277</b>	<b>—</b>	<b>\$10,693,771</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$56,819,209</b>	<b>\$3,343,617</b>	<b>—</b>	<b>\$60,162,826</b>
Other Charges	239,121,244	(85,903,299)	—	153,217,945
Debt Service	—	—	—	—
Interagency Transfers	68,214,145	—	—	68,214,145
<b>TOTAL OTHER CHARGES</b>	<b>\$307,335,389</b>	<b>\$(85,903,299)</b>	<b>—</b>	<b>\$221,432,090</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$419,421,685</b>	<b>\$(83,086,521)</b>	<b>\$(224,915)</b>	<b>\$336,110,249</b>
Classified	359	2	6	367
Unclassified	28	—	(4)	24
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>387</b>	<b>2</b>	<b>2</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>36</b>	<b>—</b>	<b>—</b>	<b>36</b>

678V - Auxiliary Account

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	451,058	108,694	559,752
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	1,140,411	7,838	—	1,148,249
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,140,411</b>	<b>\$458,896</b>	<b>\$108,694</b>	<b>\$1,708,001</b>
Salaries	365,985	269,194	67,299	702,478
Other Compensation	13,364	—	—	13,364
Related Benefits	204,955	165,579	41,395	411,929
<b>TOTAL PERSONAL SERVICES</b>	<b>\$584,304</b>	<b>\$434,773</b>	<b>\$108,694</b>	<b>\$1,127,771</b>
Travel	12,000	5,824	—	17,824
Operating Services	179,798	14,261	—	194,059
Supplies	120,388	3,598	—	123,986
<b>TOTAL OPERATING EXPENSES</b>	<b>\$312,186</b>	<b>\$23,683</b>	<b>—</b>	<b>\$335,869</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$18,562</b>	<b>\$440</b>	<b>—</b>	<b>\$19,002</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>\$1,140,411</b>	<b>\$458,896</b>	<b>\$108,694</b>	<b>\$1,708,001</b>
Classified	5	4	1	10
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>5</b>	<b>4</b>	<b>1</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 13526 — 678- AUX Request for position transfer from RSD**

**678V - Auxiliary Account**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	108,694
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$108,694</b>

**EXPENDITURES**

	Amount
Salaries	67,299
Other Compensation	—
Related Benefits	41,395
<b>TOTAL PERSONAL SERVICES</b>	<b>\$108,694</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>\$108,694</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</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>	The growing need for increased capacity on the LDOE Teacher Certification team and the impacts of several historic events have adversely impacted processing time. The current backlog of approximately 7,400 unprocessed applications has created an immediate and serious need for action. 5 additional positions/TOs are requested to support the increased volume and complexity of certification application review and renewal.
<b>Cite performance indicators for the adjustment.</b>	Percentage of certification request completed within the 45 day guideline.
<b>What would the impact be if this is not funded?</b>	The backlog of certifications request will not be approved timely.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	Restricted.
<b>Additional information or comments.</b>	Position transfer from RSD to LDE.

**Form 13592 — 678 - 200 Job Appt TO Request**

**6782 - District Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	95,464
<b>TOTAL MEANS OF FINANCING</b>	<b>\$95,464</b>

**EXPENDITURES**

	Amount
Salaries	67,299
Other Compensation	—
Related Benefits	28,165
<b>TOTAL PERSONAL SERVICES</b>	<b>\$95,464</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>\$95,464</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</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>	Requested transfer 1 job appointment (Position #50577274),ending 12/08/2023 to a TO Position.
<b>Cite performance indicators for the adjustment.</b>	
<b>What would the impact be if this is not funded?</b>	if not funded will cause delay in assessment testing.
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

**Form 13921 — 678-100 - Move 5 Positions from 100 to 200**

**6781 - Administrative Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(383,722)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(383,722)</b>

**EXPENDITURES**

	Amount
Salaries	(223,879)
Other Compensation	—
Related Benefits	(159,843)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(383,722)</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>	<b>\$(383,722)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	(5)
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>(5)</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Statutory Dedications**

	Amount
<b>Total:</b>	—

Question	Narrative Response
<b>Explain the need for this request.</b>	Moving five positions from 678-1000 to 678-2000 to correct the coding.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

**Form 13938 — 678-200 - Move 4 Positions From 200 to 100**

**6782 - District Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(453,265)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(250,836)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(704,101)</b>

**EXPENDITURES**

	Amount
Salaries	(459,064)
Other Compensation	—
Related Benefits	(245,037)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(704,101)</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>\$(704,101)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	(4)
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>(4)</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>	Moving four positions from 678-2000 to 678-1000 to correct the coding.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

**Form 13980 — 678-200: Move 5 Positions From 100 to 200**

**6782 - District Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	383,722
<b>TOTAL MEANS OF FINANCING</b>	<b>\$383,722</b>

**EXPENDITURES**

	Amount
Salaries	223,879
Other Compensation	—
Related Benefits	159,843
<b>TOTAL PERSONAL SERVICES</b>	<b>\$383,722</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>\$383,722</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	5
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>5</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
Explain the need for this request.	Moving five positions from 678-1000 to 678-2000 to correct the coding.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

**Form 14056 — 678-100: Move 4 Positions From 200 to 100**

**6781 - Administrative Support**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	453,265
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	250,836
<b>TOTAL MEANS OF FINANCING</b>	<b>\$704,101</b>

**EXPENDITURES**

	Amount
Salaries	459,064
Other Compensation	—
Related Benefits	245,037
<b>TOTAL PERSONAL SERVICES</b>	<b>\$704,101</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>\$704,101</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	4
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</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>	Moving four positions from 678-2000 to 678-1000 to correct the coding.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	27,862,999	17,635,596	108,694	3,080,000	48,687,289
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	13,453,827	599,973	—	—	14,053,800
FEES & SELF-GENERATED	6,944,824	69,911	—	—	7,014,735
STATUTORY DEDICATIONS	263,914	1,197	—	—	265,111
FEDERAL FUNDS	395,486,899	(100,315,837)	95,464	—	295,266,526
<b>TOTAL MEANS OF FINANCING</b>	<b>\$444,012,463</b>	<b>\$(82,009,160)</b>	<b>\$204,158</b>	<b>\$3,080,000</b>	<b>\$365,287,461</b>
Salaries	34,207,692	(477,667)	134,598	—	33,864,623
Other Compensation	5,041,818	(140,549)	—	—	4,901,269
Related Benefits	20,382,393	265,873	69,560	—	20,717,826
<b>TOTAL PERSONAL SERVICES</b>	<b>\$59,631,903</b>	<b>\$(352,343)</b>	<b>\$204,158</b>	<b>—</b>	<b>\$59,483,718</b>
Travel	3,075,626	84,434	—	—	3,160,060
Operating Services	7,265,821	188,201	—	—	7,454,022
Supplies	1,442,246	35,928	—	—	1,478,174
<b>TOTAL OPERATING EXPENSES</b>	<b>\$11,783,693</b>	<b>\$308,563</b>	<b>—</b>	<b>—</b>	<b>\$12,092,256</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$57,475,809</b>	<b>\$3,359,178</b>	<b>—</b>	<b>\$3,080,000</b>	<b>\$63,914,987</b>
Other Charges	239,237,058	(85,903,299)	—	—	153,333,759
Debt Service	—	—	—	—	—
Interagency Transfers	75,884,000	578,741	—	—	76,462,741
<b>TOTAL OTHER CHARGES</b>	<b>\$315,121,058</b>	<b>\$(85,324,558)</b>	<b>—</b>	<b>—</b>	<b>\$229,796,500</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>\$444,012,463</b>	<b>\$(82,009,160)</b>	<b>\$204,158</b>	<b>\$3,080,000</b>	<b>\$365,287,461</b>
Classified	455	6	2	—	463
Unclassified	32	—	—	—	32
TOTAL AUTHORIZED T.O. POSITIONS	487	6	2	—	495
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	41	—	—	—	41

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	6,944,824	69,911	—	—	7,014,735
<b>Total:</b>	<b>\$6,944,824</b>	<b>\$69,911</b>	<b>—</b>	<b>—</b>	<b>\$7,014,735</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Litter Abatement and Education Account	263,914	1,197	—	—	265,111
<b>Total:</b>	<b>\$263,914</b>	<b>\$1,197</b>	<b>—</b>	<b>—</b>	<b>\$265,111</b>

**PROGRAM SUMMARY STATEMENT**

**6781 - Administrative Support**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	11,784,341	240,306	453,265	—	12,477,912
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,145,696	578,743	—	—	3,724,439
FEES & SELF-GENERATED	9,191	5	—	—	9,196
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	8,511,139	(200,589)	(132,886)	—	8,177,664
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,450,367</b>	<b>\$618,465</b>	<b>\$320,379</b>	<b>—</b>	<b>\$24,389,211</b>
Salaries	7,004,870	—	235,185	—	7,240,055
Other Compensation	255,552	—	—	—	255,552
Related Benefits	6,953,584	—	85,194	—	7,038,778
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,214,006</b>	<b>—</b>	<b>\$320,379</b>	<b>—</b>	<b>\$14,534,385</b>
Travel	380,173	9,011	—	—	389,184
Operating Services	533,694	12,649	—	—	546,343
Supplies	124,146	2,943	—	—	127,089
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,038,013</b>	<b>\$24,603</b>	<b>—</b>	<b>—</b>	<b>\$1,062,616</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$638,038</b>	<b>\$15,121</b>	<b>—</b>	<b>—</b>	<b>\$653,159</b>
Other Charges	115,814	—	—	—	115,814
Debt Service	—	—	—	—	—
Interagency Transfers	7,444,496	578,741	—	—	8,023,237
<b>TOTAL OTHER CHARGES</b>	<b>\$7,560,310</b>	<b>\$578,741</b>	<b>—</b>	<b>—</b>	<b>\$8,139,051</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>\$23,450,367</b>	<b>\$618,465</b>	<b>\$320,379</b>	<b>—</b>	<b>\$24,389,211</b>
Classified	91	—	(5)	—	86
Unclassified	4	—	4	—	8
TOTAL AUTHORIZED T.O. POSITIONS	95	—	(1)	—	94
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	—	—	—	4

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	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 as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

6782 - District Support

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	16,078,658	16,944,232	(453,265)	3,080,000	35,649,625
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	10,308,131	21,230	—	—	10,329,361
FEES & SELF-GENERATED	5,795,222	62,068	—	—	5,857,290
STATUTORY DEDICATIONS	263,914	1,197	—	—	265,111
FEDERAL FUNDS	386,975,760	(100,115,248)	228,350	—	287,088,862
<b>TOTAL MEANS OF FINANCING</b>	<b>\$419,421,685</b>	<b>\$(83,086,521)</b>	<b>\$(224,915)</b>	<b>\$3,080,000</b>	<b>\$339,190,249</b>
Salaries	26,836,837	(746,861)	(167,886)	—	25,922,090
Other Compensation	4,772,902	(140,549)	—	—	4,632,353
Related Benefits	13,223,854	100,294	(57,029)	—	13,267,119
<b>TOTAL PERSONAL SERVICES</b>	<b>\$44,833,593</b>	<b>\$(787,116)</b>	<b>\$(224,915)</b>	—	<b>\$43,821,562</b>
Travel	2,683,453	69,599	—	—	2,753,052
Operating Services	6,552,329	161,291	—	—	6,713,620
Supplies	1,197,712	29,387	—	—	1,227,099
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,433,494</b>	<b>\$260,277</b>	—	—	<b>\$10,693,771</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$56,819,209</b>	<b>\$3,343,617</b>	—	<b>\$3,080,000</b>	<b>\$63,242,826</b>
Other Charges	239,121,244	(85,903,299)	—	—	153,217,945
Debt Service	—	—	—	—	—
Interagency Transfers	68,214,145	—	—	—	68,214,145
<b>TOTAL OTHER CHARGES</b>	<b>\$307,335,389</b>	<b>\$(85,903,299)</b>	—	—	<b>\$221,432,090</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$419,421,685</b>	<b>\$(83,086,521)</b>	<b>\$(224,915)</b>	<b>\$3,080,000</b>	<b>\$339,190,249</b>
Classified	359	2	6	—	367
Unclassified	28	—	(4)	—	24
TOTAL AUTHORIZED T.O. POSITIONS	387	2	2	—	391
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	36	—	—	—	36

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	5,795,222	62,068	—	—	5,857,290
<b>Total:</b>	<b>\$5,795,222</b>	<b>\$62,068</b>	<b>—</b>	<b>—</b>	<b>\$5,857,290</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Litter Abatement and Education Account	263,914	1,197	—	—	265,111
<b>Total:</b>	<b>\$263,914</b>	<b>\$1,197</b>	<b>—</b>	<b>—</b>	<b>\$265,111</b>

678V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	451,058	108,694	—	559,752
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,140,411	7,838	—	—	1,148,249
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,140,411</b>	<b>\$458,896</b>	<b>\$108,694</b>	<b>—</b>	<b>\$1,708,001</b>
Salaries	365,985	269,194	67,299	—	702,478
Other Compensation	13,364	—	—	—	13,364
Related Benefits	204,955	165,579	41,395	—	411,929
<b>TOTAL PERSONAL SERVICES</b>	<b>\$584,304</b>	<b>\$434,773</b>	<b>\$108,694</b>	<b>—</b>	<b>\$1,127,771</b>
Travel	12,000	5,824	—	—	17,824
Operating Services	179,798	14,261	—	—	194,059
Supplies	120,388	3,598	—	—	123,986
<b>TOTAL OPERATING EXPENSES</b>	<b>\$312,186</b>	<b>\$23,683</b>	<b>—</b>	<b>—</b>	<b>\$335,869</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$18,562</b>	<b>\$440</b>	<b>—</b>	<b>—</b>	<b>\$19,002</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>\$1,140,411</b>	<b>\$458,896</b>	<b>\$108,694</b>	<b>—</b>	<b>\$1,708,001</b>
Classified	5	4	1	—	10
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	5	4	1	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	1,140,411	7,838	—	—	1,148,249
<b>Total:</b>	<b>\$1,140,411</b>	<b>\$7,838</b>	<b>—</b>	<b>—</b>	<b>\$1,148,249</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 13894 — 678-200 - New and Expanded SPED Contracts**

**6782 - District Support**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested
STATE GENERAL FUND (Direct)	—	80,000	80,000	80,000	80,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</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>—</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</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>—</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</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>	These funds will serve to increase Special Education Monitoring in the school systems. This request will allow the agency to contract with five contractors at \$2,000 each to conduct monthly SPED monitoring at the school systems.
<b>How will it help fulfill the program's mission?</b>	This service will increase Special Education monitoring in school systems and help with SPED improvements at those systems. This supports the Department's mission of giving all children the opportunities and tools they deserve, so that they are prepared to graduate high school.
<b>Who will be the principal users?</b>	LDOE will use these funds to contract with former Special Education directors and/or teachers for SPED monitoring.
<b>Who will primarily benefit from the service?</b>	Students will primarily benefit.
<b>What strategic objectives are affected?</b>	This service supports the strategic objective that students will graduate on time.
<b>What operational objectives are affected?</b>	This service supports the following Performance Indicators: 678B6.1: 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. 678B6.2: 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.
<b>List a revised version of the objective(s) here.</b>	
<b>If no objective exists, create one-strategic.</b>	
<b>If no objective exists, create one-operational.</b>	
<b>Explain the Strategies needed to implement.</b>	
<b>Additional information or comments.</b>	

**Form 14487 — 678-200 - Numeracy Screener**

**6782 - District Support**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested
STATE GENERAL FUND (Direct)	—	3,000,000	3,000,000	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>3,000,000</b>	<b>3,000,000</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>3,000,000</b>	<b>3,000,000</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</b>	<b>—</b>	<b>3,000,000</b>	<b>3,000,000</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>	This request is for increased costs to develop and implement the numeracy screener required by the provisions of the rule entitled PartXI. 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 Statute 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>	LDOE will use these funds to contract for development of the numeracy screener.
<b>Who will primarily benefit from the service?</b>	Students will primarily benefit.
<b>What strategic objectives are affected?</b>	This service supports the strategic objective that students will graduate on time.
<b>What operational objectives are affected?</b>	
<b>List a revised version of the objective(s) here.</b>	
<b>If no objective exists, create one-strategic.</b>	
<b>If no objective exists, create one-operational.</b>	
<b>Explain the Strategies needed to implement.</b>	
<b>Additional information or comments.</b>	

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FISCAL AND ECONOMIC IMPACT STATEMENT FOR ADMINISTRATIVE RULES

Person Preparing Statement: Ashley Townsend Dept.: LA Department of Education Board of Elementary & Secondary Education

Phone: (225) 342-3446 Office: Policy

Return Address: P. O. Box 94064 Baton Rouge, LA Rule Title: Part XI, Bulletin 111 - The Louisiana School, District, and State Accountability System (LAC 28:XI (LAC 28:XI.406))

Date Rule Takes Effect: Upon final adoption by BESE

SUMMARY

In accordance with Section 953 of Title 49 of the Louisiana Revised Statutes, there is hereby submitted a fiscal and economic impact statement on the rule proposed for adoption, repeal or amendment. THE FOLLOWING STATEMENTS SUMMARIZE ATTACHED WORKSHEETS, I THROUGH IV AND WILL BE PUBLISHED IN THE LOUISIANA REGISTER WITH THE PROPOSED AGENCY RULE.

I. ESTIMATED IMPLEMENTATION COSTS (SAVINGS) TO STATE OR LOCAL GOVERNMENTAL UNITS (Summary)

There will be increased costs to the Department of Education (LDE) to develop and implement the numeracy screener required by the proposed provisions. The literacy screener required by the proposed revisions is currently required by Act 438 of the 2021 Regular Legislative Session, and the LDE has already budgeted funds for its development, though future costs associated with the literacy screener will require additional SGF.

While the cost of developing the assessments is currently indeterminable, the cost of the literacy screener is estimated by the LDE to be \$3 M per year and may be as high as \$4.5 M per year based on the results of the Request for Proposals (RFP) process. Funding for the literacy screener is designated from Elementary and Secondary School Emergency Relief (ESSER) funds. However, these funds will only be available through September 30, 2024. After this date, SGF will be required for future costs. Development of the numeracy screener will require an indeterminable amount of SGF.

The proposed revisions require the development of both a literacy screener and a numeracy screener for students in grades K-2. The highest proposal received for development of the literacy screener was \$4.5 M per year. Development of the numeracy screener will require a similar process, with RFP development scheduled for FY 22-23, procurement scheduled for FY 23-24, and administration scheduled for FY 24-25. Funding for the numeracy screener will be requested as part of the LDE's FY 24 budget.

II. ESTIMATED EFFECT ON REVENUE COLLECTIONS OF STATE OR LOCAL GOVERNMENTAL UNITS (Summary)

The proposed revisions will not have an effect on revenue collections of state or local governmental units.

III. ESTIMATED COSTS AND/OR ECONOMIC BENEFITS TO DIRECTLY AFFECTED PERSONS, SMALL BUSINESSES, OR NON-GOVERNMENTAL GROUPS (Summary)

The proposed revisions will not result in costs and/or benefits to directly affected persons, small businesses, or non-governmental groups.

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IV. ESTIMATED EFFECT ON COMPETITION AND EMPLOYMENT (Summary)

The proposed revisions will not have an effect on competition and employment.

DocuSigned by:  
Beth Scioneaux  
1281260951D8457... Head or Designee

Alan M. Bookney  
Legislative Fiscal Officer or Designee

Beth Scioneaux, Deputy Superintendent for Management and Finance  
Typed Name and Title of Agency Head or Designee

9/28/2022  
Date of Signature

9-30-22  
Date of Signature

LFO 10/04

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FISCAL AND ECONOMIC IMPACT STATEMENT FOR ADMINISTRATIVE RULES

The following information is required in order to assist the Legislative Fiscal Office in its review of the fiscal and economic impact statement and to assist the appropriate legislative oversight subcommittee in its deliberation on the proposed rule.

- A. Provide a brief summary of the content of the rule (if proposed for adoption, or repeal) or a brief summary of the change in the rule (if proposed for amendment). Attach a copy of the notice of intent and a copy of the rule proposed for initial adoption or repeal (or, in the case of a rule change, copies of both the current and proposed rules with amended portions indicated).

The revisions update accountability policy to include a measure of proficiency in literacy and numeracy for students in kindergarten through second grade.

- B. Summarize the circumstances that require this action. If the Action is required by federal regulation, attach a copy of the applicable regulation.

Louisiana Revised Statute 17:24.9 requires that school and district performance scores be partially determined by student performance on a literacy screener. The proposed rule revises policy to implement this provision and adds the further component of student performance on a numeracy screener.

- C. Compliance with Act 11 of the 1986 First Extraordinary Session.

- 1. Will the proposed rule change result in any increase in the expenditure of funds? If so, specify amount and source of funding.

Yes. While the cost of developing the numeracy screener is currently indeterminable, the source of funding is currently expected to be SGF. In addition, additional SGF will be needed for any costs associated with the development of the literacy screener once federal funding is exhausted.

- 2. If the answer to (1) above is yes, has the Legislature specifically appropriated the funds necessary for the associated expenditure increase?

- (a) \_\_\_\_\_ Yes. If yes, attach documentation.
(b)  NO. If no, provide justification as to why this rule change should be published at this time.

The LDE will request funding for development of the numeracy screener in its FY 24 budget.

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FISCAL AND ECONOMIC IMPACT STATEMENT  
WORKSHEET

I. A. COSTS OR SAVINGS TO STATE AGENCIES RESULTING FROM THE ACTION PROPOSED

1. What is the anticipated increase (decrease) in costs to implement the proposed action?  
The proposed revisions will have no effect on costs or savings to state agencies.

COSTS	FY 22-23	FY 23-24	FY 24-25
PERSONAL SERVICES			
OPERATING EXPENSES	-0-	-0-	-0-
PROFESSIONAL SERVICES	-0-	INCREASE	INCREASE
OTHER CHARGES			
EQUIPMENT			
MAJOR REPAIR & CONSTR.			
POSITIONS (#)			
<b>TOTAL</b>	-0-	INCREASE	INCREASE

2. Provide a narrative explanation of the costs or savings shown in "A. 1.", including the increase or reduction in workload or additional paperwork (number of new forms, additional documentation, etc.) anticipated as a result of the implementation of the proposed action. Describe all data, assumptions, and methods used in calculating these costs.

There will be increased costs to the Department of Education (LDE) to develop and implement the numeracy screener required by the proposed provisions. The literacy screener required by the proposed revisions is currently required by Act 438 of the 2021 Regular Legislative Session, and the LDE has already budgeted funds for its development, though future costs associated with the literacy screener will require additional SGF.

While the cost of developing the assessments is currently indeterminable, the cost of the literacy screener is estimated by the LDE to be \$3 M per year and may be as high as \$4.5 M per year based on the results of the Request for Proposals (RFP) process. Funding for the literacy screener is designated from Elementary and Secondary School Emergency Relief (ESSER) funds. However, these funds will only be available through September 30, 2024. After this date, SGF will be required for future costs. Development of the numeracy screener will require an indeterminable amount of SGF.

The proposed revisions require the development of both a literacy screener and a numeracy screener for students in grades K-2. The highest proposal received for development of the literacy screener was \$4.5 M per year. Development of the numeracy screener will require a similar process, with RFP development scheduled for FY 22-23, procurement scheduled for FY 23-24, and administration scheduled for FY 24-25. Funding for the numeracy screener will be requested as part of the LDE's FY 24 budget.

3. Sources of funding for implementing the proposed rule or rule change.

SOURCE	FY 22-23	FY 23-24	FY 24-25
STATE GENERAL FUND	-0-	INCREASE	INCREASE
AGENCY SELF-GENERATED	-0-	-0-	-0-
DEDICATED			
FEDERAL FUNDS	-0-	-0-	-0-
OTHER (Specify)			
<b>TOTAL</b>	-0-	INCREASE	INCREASE

4. Does your agency currently have sufficient funds to implement the proposed action? If not, how and when do you anticipate obtaining such funds?

Funding for the literacy screener is designated from Elementary and Secondary School Emergency Relief (ESSER) funds. However, these funds will only be available through September 30, 2024. After this date, SGF will be required for future costs. SGF funding for the numeracy screener will be requested as part of the LDE's FY 24 budget.

B. COST OR SAVINGS TO LOCAL GOVERNMENTAL UNITS RESULTING FROM THE ACTION PROPOSED

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1. Provide an estimate of the anticipated impact of the proposed action on local governmental units, including adjustments in workload and paperwork requirements. Describe all data, assumptions and methods used in calculating this impact.

There may be increased workload to local school districts to administer the new assessments. However, any associated costs are indeterminable.

2. Indicate the sources of funding of the local governmental unit that will be affected by these costs or savings.

The proposed revisions will not impact sources of funding of local governmental units.

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II. EFFECT ON REVENUE COLLECTIONS OF STATE AND LOCAL GOVERNMENTAL UNITS

A. What increase (decrease) in revenues can be anticipated from the proposed action?

The proposed revisions will not have an effect on revenue collections of state or local governmental units.

REVENUE INCREASE/DECREASE	FY 22-23	FY 23-24	FY 24-25
STATE GENERAL FUND			
AGENCY SELF GENERATED			
RESTRICTED FUNDS			
FEDERAL FUNDS			
LOCAL FUNDS			
TOTAL			

\*Specify the particular fund being impacted.

B. Provide a narrative explanation of each increase or decrease in revenues shown in "A." Describe all data, assumptions, and methods used in calculating these increases or decreases.

N/A

III. COSTS AND/OR ECONOMIC BENEFITS TO DIRECTLY AFFECTED PERSONS, SMALL BUSINESSES, OR NON-GOVERNMENTAL GROUPS

A. What persons or non-governmental groups would be directly affected by the proposed action? For each, provide an estimate and a narrative description of any effect on costs, including workload adjustments and additional paperwork (number of new forms, additional documentation, etc.), they may have to incur as a result of the proposed action.

The proposed revisions will not result in costs and/or benefits to directly affected persons, small businesses, or non-governmental groups.

B. Also provide an estimate and a narrative description of any impact on receipts and/or income resulting from this rule or rule change to these groups.

N/A

IV. EFFECTS ON COMPETITION AND EMPLOYMENT

Identify and provide estimates of the impact of the proposed action on competition and employment in the public and private sectors. Include a summary of any data, assumptions and methods used in making these estimates.

The proposed revisions will not have an effect on competition and employment.



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# Total Request Summary

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	28,162,468	27,862,999	17,635,596	108,694	3,080,000	48,687,289	20,824,290
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	8,849,776	13,453,827	599,973	—	—	14,053,800	599,973
FEES & SELF-GENERATED	3,506,605	6,944,824	69,911	—	—	7,014,735	69,911
STATUTORY DEDICATIONS	151,122	263,914	1,197	—	—	265,111	1,197
FEDERAL FUNDS	187,508,332	395,486,899	(100,315,837)	95,464	—	295,266,526	(100,220,373)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$228,178,302</b>	<b>\$444,012,463</b>	<b>\$(82,009,160)</b>	<b>\$204,158</b>	<b>\$3,080,000</b>	<b>\$365,287,461</b>	<b>\$(78,725,002)</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	3,506,605	6,944,824	69,911	—	—	7,014,735	69,911
<b>Total:</b>	<b>\$3,506,605</b>	<b>\$6,944,824</b>	<b>\$69,911</b>	<b>—</b>	<b>—</b>	<b>\$7,014,735</b>	<b>\$69,911</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Litter Abatement and Education Account	151,122	263,914	1,197	—	—	265,111	1,197
<b>Total:</b>	<b>\$151,122</b>	<b>\$263,914</b>	<b>\$1,197</b>	<b>—</b>	<b>—</b>	<b>\$265,111</b>	<b>\$1,197</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	31,780,079	34,207,692	(477,667)	134,598	—	33,864,623	(343,069)
Other Compensation	3,556,406	5,041,818	(140,549)	—	—	4,901,269	(140,549)
Related Benefits	17,724,070	20,382,393	265,873	69,560	—	20,717,826	335,433
<b>TOTAL PERSONAL SERVICES</b>	<b>\$53,060,554</b>	<b>\$59,631,903</b>	<b>\$(352,343)</b>	<b>\$204,158</b>	<b>—</b>	<b>\$59,483,718</b>	<b>\$(148,185)</b>
Travel	1,027,102	3,075,626	84,434	—	—	3,160,060	84,434
Operating Services	6,005,009	7,265,821	188,201	—	—	7,454,022	188,201
Supplies	775,183	1,442,246	35,928	—	—	1,478,174	35,928
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,807,295</b>	<b>\$11,783,693</b>	<b>\$308,563</b>	<b>—</b>	<b>—</b>	<b>\$12,092,256</b>	<b>\$308,563</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$45,967,804</b>	<b>\$57,475,809</b>	<b>\$3,359,178</b>	<b>—</b>	<b>\$3,080,000</b>	<b>\$63,914,987</b>	<b>\$6,439,178</b>
Other Charges	70,399,773	239,237,058	(85,903,299)	—	—	153,333,759	(85,903,299)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	50,942,876	75,884,000	578,741	—	—	76,462,741	578,741
<b>TOTAL OTHER CHARGES</b>	<b>\$121,342,650</b>	<b>\$315,121,058</b>	<b>\$(85,324,558)</b>	<b>—</b>	<b>—</b>	<b>\$229,796,500</b>	<b>\$(85,324,558)</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>\$228,178,302</b>	<b>\$444,012,463</b>	<b>\$(82,009,160)</b>	<b>\$204,158</b>	<b>\$3,080,000</b>	<b>\$365,287,461</b>	<b>\$(78,725,002)</b>
Classified	453	455	6	2	—	463	8
Unclassified	30	32	—	—	—	32	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>483</b>	<b>487</b>	<b>6</b>	<b>2</b>	<b>—</b>	<b>495</b>	<b>8</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>43</b>	<b>41</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>41</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**6781 - Administrative Support**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	13,179,498	11,784,341	240,306	453,265	—	12,477,912	693,571
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	371,698	3,145,696	578,743	—	—	3,724,439	578,743
FEES & SELF-GENERATED	20,688	9,191	5	—	—	9,196	5
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	4,856,401	8,511,139	(200,589)	(132,886)	—	8,177,664	(333,475)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,428,286</b>	<b>\$23,450,367</b>	<b>\$618,465</b>	<b>\$320,379</b>	<b>—</b>	<b>\$24,389,211</b>	<b>\$938,844</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	20,688	9,191	5	—	—	9,196	5
<b>Total:</b>	<b>\$20,688</b>	<b>\$9,191</b>	<b>\$5</b>	<b>—</b>	<b>—</b>	<b>\$9,196</b>	<b>\$5</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	5,646,865	7,004,870	—	235,185	—	7,240,055	235,185
Other Compensation	585,187	255,552	—	—	—	255,552	—
Related Benefits	6,115,948	6,953,584	—	85,194	—	7,038,778	85,194
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,348,000</b>	<b>\$14,214,006</b>	<b>—</b>	<b>\$320,379</b>	<b>—</b>	<b>\$14,534,385</b>	<b>\$320,379</b>
Travel	65,989	380,173	9,011	—	—	389,184	9,011
Operating Services	151,619	533,694	12,649	—	—	546,343	12,649
Supplies	65,389	124,146	2,943	—	—	127,089	2,943
<b>TOTAL OPERATING EXPENSES</b>	<b>\$282,996</b>	<b>\$1,038,013</b>	<b>\$24,603</b>	<b>—</b>	<b>—</b>	<b>\$1,062,616</b>	<b>\$24,603</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(139,918)</b>	<b>\$638,038</b>	<b>\$15,121</b>	<b>—</b>	<b>—</b>	<b>\$653,159</b>	<b>\$15,121</b>
Other Charges	2,967	115,814	—	—	—	115,814	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,934,241	7,444,496	578,741	—	—	8,023,237	578,741
<b>TOTAL OTHER CHARGES</b>	<b>\$5,937,207</b>	<b>\$7,560,310</b>	<b>\$578,741</b>	<b>—</b>	<b>—</b>	<b>\$8,139,051</b>	<b>\$578,741</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>\$18,428,286</b>	<b>\$23,450,367</b>	<b>\$618,465</b>	<b>\$320,379</b>	<b>—</b>	<b>\$24,389,211</b>	<b>\$938,844</b>
Classified	89	91	—	(5)	—	86	(5)
Unclassified	4	4	—	4	—	8	4
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>93</b>	<b>95</b>	<b>—</b>	<b>(1)</b>	<b>—</b>	<b>94</b>	<b>(1)</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>6</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4</b>	<b>—</b>

6782 - District Support

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	14,982,969	16,078,658	16,944,232	(453,265)	3,080,000	35,649,625	19,570,967
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	8,478,078	10,308,131	21,230	—	—	10,329,361	21,230
FEES & SELF-GENERATED	2,758,616	5,795,222	62,068	—	—	5,857,290	62,068
STATUTORY DEDICATIONS	151,122	263,914	1,197	—	—	265,111	1,197
FEDERAL FUNDS	182,651,931	386,975,760	(100,115,248)	228,350	—	287,088,862	(99,886,898)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$209,022,716</b>	<b>\$419,421,685</b>	<b>\$(83,086,521)</b>	<b>\$(224,915)</b>	<b>\$3,080,000</b>	<b>\$339,190,249</b>	<b>\$(80,231,436)</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	2,758,616	5,795,222	62,068	—	—	5,857,290	62,068
<b>Total:</b>	<b>\$2,758,616</b>	<b>\$5,795,222</b>	<b>\$62,068</b>	<b>—</b>	<b>—</b>	<b>\$5,857,290</b>	<b>\$62,068</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Litter Abatement and Education Account	151,122	263,914	1,197	—	—	265,111	1,197
<b>Total:</b>	<b>\$151,122</b>	<b>\$263,914</b>	<b>\$1,197</b>	<b>—</b>	<b>—</b>	<b>\$265,111</b>	<b>\$1,197</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	25,867,887	26,836,837	(746,861)	(167,886)	—	25,922,090	(914,747)
Other Compensation	2,862,372	4,772,902	(140,549)	—	—	4,632,353	(140,549)
Related Benefits	11,426,991	13,223,854	100,294	(57,029)	—	13,267,119	43,265
<b>TOTAL PERSONAL SERVICES</b>	<b>\$40,157,250</b>	<b>\$44,833,593</b>	<b>\$(787,116)</b>	<b>\$(224,915)</b>	<b>—</b>	<b>\$43,821,562</b>	<b>\$(1,012,031)</b>
Travel	960,283	2,683,453	69,599	—	—	2,753,052	69,599
Operating Services	5,768,914	6,552,329	161,291	—	—	6,713,620	161,291
Supplies	709,273	1,197,712	29,387	—	—	1,227,099	29,387
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,438,470</b>	<b>\$10,433,494</b>	<b>\$260,277</b>	<b>—</b>	<b>—</b>	<b>\$10,693,771</b>	<b>\$260,277</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$46,107,721</b>	<b>\$56,819,209</b>	<b>\$3,343,617</b>	<b>—</b>	<b>\$3,080,000</b>	<b>\$63,242,826</b>	<b>\$6,423,617</b>
Other Charges	70,396,807	239,121,244	(85,903,299)	—	—	153,217,945	(85,903,299)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	44,922,467	68,214,145	—	—	—	68,214,145	—
<b>TOTAL OTHER CHARGES</b>	<b>\$115,319,274</b>	<b>\$307,335,389</b>	<b>\$(85,903,299)</b>	<b>—</b>	<b>—</b>	<b>\$221,432,090</b>	<b>\$(85,903,299)</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>\$209,022,716</b>	<b>\$419,421,685</b>	<b>\$(83,086,521)</b>	<b>\$(224,915)</b>	<b>\$3,080,000</b>	<b>\$339,190,249</b>	<b>\$(80,231,436)</b>
Classified	359	359	2	6	—	367	8
Unclassified	26	28	—	(4)	—	24	(4)
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>385</b>	<b>387</b>	<b>2</b>	<b>2</b>	<b>—</b>	<b>391</b>	<b>4</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>36</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>36</b>	<b>—</b>

678V - Auxiliary Account

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	451,058	108,694	—	559,752	559,752
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	727,301	1,140,411	7,838	—	—	1,148,249	7,838
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$727,301</b>	<b>\$1,140,411</b>	<b>\$458,896</b>	<b>\$108,694</b>	<b>—</b>	<b>\$1,708,001</b>	<b>\$567,590</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	727,301	1,140,411	7,838	—	—	1,148,249	7,838
<b>Total:</b>	<b>\$727,301</b>	<b>\$1,140,411</b>	<b>\$7,838</b>	<b>—</b>	<b>—</b>	<b>\$1,148,249</b>	<b>\$7,838</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	265,327	365,985	269,194	67,299	—	702,478	336,493
Other Compensation	108,847	13,364	—	—	—	13,364	—
Related Benefits	181,131	204,955	165,579	41,395	—	411,929	206,974
<b>TOTAL PERSONAL SERVICES</b>	<b>\$555,304</b>	<b>\$584,304</b>	<b>\$434,773</b>	<b>\$108,694</b>	<b>—</b>	<b>\$1,127,771</b>	<b>\$543,467</b>
Travel	830	12,000	5,824	—	—	17,824	5,824
Operating Services	84,477	179,798	14,261	—	—	194,059	14,261
Supplies	521	120,388	3,598	—	—	123,986	3,598
<b>TOTAL OPERATING EXPENSES</b>	<b>\$85,828</b>	<b>\$312,186</b>	<b>\$23,683</b>	<b>—</b>	<b>—</b>	<b>\$335,869</b>	<b>\$23,683</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$18,562</b>	<b>\$440</b>	<b>—</b>	<b>—</b>	<b>\$19,002</b>	<b>\$440</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	86,169	225,359	—	—	—	225,359	—
<b>TOTAL OTHER CHARGES</b>	<b>\$86,169</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>\$727,301</b>	<b>\$1,140,411</b>	<b>\$458,896</b>	<b>\$108,694</b>	<b>—</b>	<b>\$1,708,001</b>	<b>\$567,590</b>
Classified	5	5	4	1	—	10	5
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>1</b>	<b>—</b>	<b>10</b>	<b>5</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>



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# Addenda

# CHILDREN'S BUDGET

Department: 19D - Department of Education Agency: 678 STATE ACTIVITIES	<b>STATE OF LOUISIANA</b> Childrens Budget Department Summary	CHILD - DS Fiscal Year 2023 - 2024 Report Date: 10/28/22
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Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DOE01	K-12 Education Svcs	678	State Activities	\$362,287,461	\$0	\$0	\$0	\$0	\$362,287,461	535
			<b>Total:</b>	<b>\$362,287,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$362,287,461</b>	<b>535</b>

Department: 19D - Department of Education Agency: 678 STATE ACTIVITIES	<b>STATE OF LOUISIANA</b> Childrens Budget by Department	CHILD - DC Fiscal Year 2023 - 2024 Report Date: 10/28/22
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Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$444,012,463	(\$81,805,002)	\$80,000	\$362,287,461	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$444,012,463</b>	<b>(\$81,805,002)</b>	<b>\$80,000</b>	<b>\$362,287,461</b>	<b>\$0</b>
Salaries	\$34,207,692	(\$343,069)	\$0	\$33,864,623	\$0
Other Compensation	\$5,041,818	(\$140,549)	\$0	\$4,901,269	\$0
Related Benefits	\$20,382,393	\$335,433	\$0	\$20,717,826	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$59,631,903</b>	<b>(\$148,185)</b>	<b>\$0</b>	<b>\$59,483,718</b>	<b>\$0</b>
Travel	\$3,075,626	\$84,434	\$0	\$3,160,060	\$0
Operating Services	\$7,265,821	\$188,201	\$0	\$7,454,022	\$0
Supplies	\$1,442,246	\$35,928	\$0	\$1,478,174	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$11,783,693</b>	<b>\$308,563</b>	<b>\$0</b>	<b>\$12,092,256</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$57,475,809</b>	<b>\$3,359,178</b>	<b>\$80,000</b>	<b>\$60,914,987</b>	<b>\$0</b>
Other Charges	\$239,237,058	(\$85,903,299)	\$0	\$153,333,759	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$75,884,000	\$578,741	\$0	\$76,462,741	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$315,121,058</b>	<b>(\$85,324,558)</b>	<b>\$0</b>	<b>\$229,796,500</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 19D - Department of Education Agency: 678 STATE ACTIVITIES		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2023 - 2024 Report Date: 10/28/22	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$444,012,463	(\$81,805,002)	\$80,000	\$362,287,461	\$0	
Classified	455	8	0	463	0	
Unclassified	32	0	0	32	32	
TOTAL AUTHORIZED T.O. POSITIONS	487	8	0	495	32	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	40	0	0	40	0	
TOTAL POSITIONS	527	8	0	535	0	

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

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

CHILD - AS  
 Fiscal Year 2023 - 2024  
 Report Date: 10/28/22

**678 - State Activities**

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DOE01	K-12 Education Svcs	6781	Administrative Supp	\$24,389,211	\$0	\$0	\$0	\$0	\$24,389,211	98
DOE01	K-12 Education Svcs	6782	District Support	\$336,190,249	\$0	\$0	\$0	\$0	\$336,190,249	427
DOE01	K-12 Education Svcs	678V	Auxiliary Account	\$1,708,001	\$0	\$0	\$0	\$0	\$1,708,001	10
			<b>Total:</b>	<b>\$362,287,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$362,287,461</b>	<b>535</b>

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

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

CHILD - AC  
 Fiscal Year 2023 - 2024  
 Report Date: 10/28/22

**678 - State Activities**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$444,012,463	(\$81,805,002)	\$80,000	\$362,287,461	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$444,012,463</b>	<b>(\$81,805,002)</b>	<b>\$80,000</b>	<b>\$362,287,461</b>	<b>\$0</b>
Salaries	\$34,207,692	(\$343,069)	\$0	\$33,864,623	\$0
Other Compensation	\$5,041,818	(\$140,549)	\$0	\$4,901,269	\$0
Related Benefits	\$20,382,393	\$335,433	\$0	\$20,717,826	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$59,631,903</b>	<b>(\$148,185)</b>	<b>\$0</b>	<b>\$59,483,718</b>	<b>\$0</b>
Travel	\$3,075,626	\$84,434	\$0	\$3,160,060	\$0
Operating Services	\$7,265,821	\$188,201	\$0	\$7,454,022	\$0
Supplies	\$1,442,246	\$35,928	\$0	\$1,478,174	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$11,783,693</b>	<b>\$308,563</b>	<b>\$0</b>	<b>\$12,092,256</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$57,475,809</b>	<b>\$3,359,178</b>	<b>\$80,000</b>	<b>\$60,914,987</b>	<b>\$0</b>
Other Charges	\$239,237,058	(\$85,903,299)	\$0	\$153,333,759	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$75,884,000	\$578,741	\$0	\$76,462,741	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$315,121,058</b>	<b>(\$85,324,558)</b>	<b>\$0</b>	<b>\$229,796,500</b>	<b>\$0</b>

Department: 19D - Department of Education Agency: 678 STATE ACTIVITIES		STATE OF LOUISIANA Childrens Budget by Agency			CHILD - AC Fiscal Year 2023 - 2024 Report Date: 10/28/22	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
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>\$444,012,463</b>	<b>(\$81,805,002)</b>	<b>\$80,000</b>	<b>\$362,287,461</b>	<b>\$0</b>	<b>\$0</b>
Classified	455	8	0	463	0	0
Unclassified	32	0	0	32	32	32
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>487</b>	<b>8</b>	<b>0</b>	<b>495</b>	<b>32</b>	<b>32</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>40</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS</b>	<b>527</b>	<b>8</b>	<b>0</b>	<b>535</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 2023 - 2024  
 Report Date: 10/28/22

**678 - State Activities**

**6781 - Administrative Support**

**DOE01 - K-12 Education Svcs**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$23,450,367	\$938,844	\$0	\$24,389,211	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,450,367</b>	<b>\$938,844</b>	<b>\$0</b>	<b>\$24,389,211</b>	<b>\$0</b>
Salaries	\$7,004,870	\$235,185	\$0	\$7,240,055	\$0
Other Compensation	\$255,552	\$0	\$0	\$255,552	\$0
Related Benefits	\$6,953,584	\$85,194	\$0	\$7,038,778	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,214,006</b>	<b>\$320,379</b>	<b>\$0</b>	<b>\$14,534,385</b>	<b>\$0</b>
Travel	\$380,173	\$9,011	\$0	\$389,184	\$0
Operating Services	\$533,694	\$12,649	\$0	\$546,343	\$0
Supplies	\$124,146	\$2,943	\$0	\$127,089	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,038,013</b>	<b>\$24,603</b>	<b>\$0</b>	<b>\$1,062,616</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$638,038</b>	<b>\$15,121</b>	<b>\$0</b>	<b>\$653,159</b>	<b>\$0</b>
Other Charges	\$115,814	\$0	\$0	\$115,814	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0

Department: 19D - Department of Education Agency: 678 STATE ACTIVITIES	<b>STATE OF LOUISIANA Childrens Budget by Agency/Program and Service</b>					CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/28/22
Interagency Transfers	\$7,444,496	\$578,741	\$0	\$8,023,237	\$0	
<b>TOTAL OTHER CHARGES</b>	<b>\$7,560,310</b>	<b>\$578,741</b>	<b>\$0</b>	<b>\$8,139,051</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>	
<b>TOTAL EXPENDITURES</b>	<b>\$23,450,367</b>	<b>\$938,844</b>	<b>\$0</b>	<b>\$24,389,211</b>	<b>\$0</b>	
Classified	91	(5)	0	86	0	
Unclassified	4	4	0	8	8	
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>95</b>	<b>(1)</b>	<b>0</b>	<b>94</b>	<b>8</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>4</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	
<b>TOTAL POSITIONS</b>	<b>99</b>	<b>(1)</b>	<b>0</b>	<b>98</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 2023 - 2024  
 Report Date: 10/28/22

**6782 - District Support**

**DOE01 - K-12 Education Svcs**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$419,421,685	(\$83,311,436)	\$80,000	\$336,190,249	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$419,421,685</b>	<b>(\$83,311,436)</b>	<b>\$80,000</b>	<b>\$336,190,249</b>	<b>\$0</b>
Salaries	\$26,836,837	(\$914,747)	\$0	\$25,922,090	\$0
Other Compensation	\$4,772,902	(\$140,549)	\$0	\$4,632,353	\$0
Related Benefits	\$13,223,854	\$43,265	\$0	\$13,267,119	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$44,833,593</b>	<b>(\$1,012,031)</b>	<b>\$0</b>	<b>\$43,821,562</b>	<b>\$0</b>
Travel	\$2,683,453	\$69,599	\$0	\$2,753,052	\$0
Operating Services	\$6,552,329	\$161,291	\$0	\$6,713,620	\$0
Supplies	\$1,197,712	\$29,387	\$0	\$1,227,099	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,433,494</b>	<b>\$260,277</b>	<b>\$0</b>	<b>\$10,693,771</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$56,819,209</b>	<b>\$3,343,617</b>	<b>\$80,000</b>	<b>\$60,242,826</b>	<b>\$0</b>
Other Charges	\$239,121,244	(\$85,903,299)	\$0	\$153,217,945	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$68,214,145	\$0	\$0	\$68,214,145	\$0

Department: 19D - Department of Education Agency: 678 STATE ACTIVITIES	<b>STATE OF LOUISIANA Childrens Budget by Agency/Program and Service</b>				CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/28/22
<b>TOTAL OTHER CHARGES</b>	\$307,335,389	(\$85,903,299)	\$0	\$221,432,090	\$0
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>\$419,421,685</b>	<b>(\$83,311,436)</b>	<b>\$80,000</b>	<b>\$336,190,249</b>	<b>\$0</b>
Classified	359	8	0	367	0
Unclassified	28	(4)	0	24	24
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>387</b>	<b>4</b>	<b>0</b>	<b>391</b>	<b>24</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>36</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>0</b>
<b>TOTAL POSITIONS</b>	<b>423</b>	<b>4</b>	<b>0</b>	<b>427</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 2023 - 2024  
 Report Date: 10/28/22

**678V - Auxiliary Account**

**DOE01 - K-12 Education Svcs**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$1,140,411	\$567,590	\$0	\$1,708,001	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,140,411</b>	<b>\$567,590</b>	<b>\$0</b>	<b>\$1,708,001</b>	<b>\$0</b>
Salaries	\$365,985	\$336,493	\$0	\$702,478	\$0
Other Compensation	\$13,364	\$0	\$0	\$13,364	\$0
Related Benefits	\$204,955	\$206,974	\$0	\$411,929	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$584,304</b>	<b>\$543,467</b>	<b>\$0</b>	<b>\$1,127,771</b>	<b>\$0</b>
Travel	\$12,000	\$5,824	\$0	\$17,824	\$0
Operating Services	\$179,798	\$14,261	\$0	\$194,059	\$0
Supplies	\$120,388	\$3,598	\$0	\$123,986	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$312,186</b>	<b>\$23,683</b>	<b>\$0</b>	<b>\$335,869</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$18,562</b>	<b>\$440</b>	<b>\$0</b>	<b>\$19,002</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

Department: 19D - Department of Education Agency: 678 STATE ACTIVITIES	<b>STATE OF LOUISIANA Childrens Budget by Agency/Program and Service</b>				CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/28/22	
<b>TOTAL OTHER CHARGES</b>	\$225,359	\$0	\$0	\$225,359	\$0	
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>\$1,140,411</b>	<b>\$567,590</b>	<b>\$0</b>	<b>\$1,708,001</b>	<b>\$0</b>	
Classified	5	5	0	10	0	
Unclassified	0	0	0	0	0	
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>5</b>	<b>5</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>5</b>	<b>5</b>	<b>0</b>	<b>10</b>	<b>0</b>	

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

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Narrative**

CHILD2  
 Fiscal Year 2023 - 2024  
 Report Date: 10/28/22

<b>Form ID:</b>	14116
<b>Form Description:</b>	678-Auxillary
<b>Service:</b>	DOE01 - K-12 Education Svcs

**Question and Narrative Response**

**Describe the service:**

The mission of the Auxiliary Account Program is to allow for the proper budgeting of self-generated funding.

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

The Auxiliary Account Program uses fees and collections to provide for specified programs. The Teacher Certification Division analyzes all documentation for Louisiana school personnel regarding course content test scores, teaching and/or administrative experience, and program completion for the purposes of issuing state credentials.

**Who are the principal users?**

The principal users are Teacher Certifications Division.

**Who primarily benefits from the service?**

Students in Louisiana

**Related objectives and performance measures:**

The Talent Activity, through the Teacher Certification Division, will develop and assist Local Educational Agencies in implementing tools and practices that effectively guide them in managing human capital, alignment of programs, policies and funding, and school turnaround strategies.

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

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Narrative**

CHILD2  
 Fiscal Year 2023 - 2024  
 Report Date: 10/28/22

<b>Form ID:</b>	14131
<b>Form Description:</b>	678-100-Administrative Support
<b>Service:</b>	DOE01 - K-12 Education Svcs

**Question and Narrative Response**

**Describe the service:**

The Administrative Support Program, through the State Superintendent, will direct the Department of Education to provide Louisiana educators and it's citizens with the information, leadership, and oversight necessary to achieve a quality education.

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

This program supports the following activities: Executive Management and Executive Management Controls. Included in these activities are the Office of the Superintendent, Deputy Superintendent for Management and FinancePublic Affairs, Legal Services, Internal Auditing and Analytics.

**Who are the principal users?**

Louisiana Department of Education Administrative Staff

**Who primarily benefits from the service?**

Louisiana Students K-12

**Related objectives and performance measures:**

678A1 To direct departmental operation, through the State Superintendent, to achieve departmental goals. 678A2 To provide budget management and oversight, statistical and analytical financial information, and subrecipient financial reviews/audits through the Education Finance Division. 678A3 To ensure the integrity of financial services provided through the appropriate and timely release of funds, the accuracy of financial statements, and the management of all cash/accounts for all Department funds, through the Appropriation Control Division. 678A4 To provide educational research services and data management for the local school systems/schools and for the Department through the Analytics Division.

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

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Narrative**

CHILD2  
 Fiscal Year 2023 - 2024  
 Report Date: 10/28/22

<b>Form ID:</b>	14135
<b>Form Description:</b>	678-200 District Support
<b>Service:</b>	DOE01 - K-12 Education Svcs

**Question and Narrative Response**

**Describe the service:**

The mission of the District Support Program is to provide an infrastructure that promotes efficiency and effectiveness, specifically with district support, networks, student assessment and accountability, student programs, student choice, teacher evaluation and training, and curriculum and development.

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

The District Support Program Supports the following activities: District Support Networks, Academic Policy, Portfolio, Food and Nutrition Services, Child Care Licensing, Talent, Student Opportunities, Grants, and Statewide Monitoring.

**Who are the principal users?**

Non public schools.

**Who primarily benefits from the service?**

Louisiana Students K-12 are the primary beneficiaries.

**Related objectives and performance measures:**

678B1 To provide for the measurement of statewide student academic performance and the School Accountability system through the Academic Policy Activity. 678B2 To facilitate the creation and operation of high quality charter schools and offer various options for those students in underperforming schools through the Portfolio Activity. 678B3 To provide oversight, assistance, and leadership to Food and Nutrition Services participants. 678B4 To protect the health, safety, and well-being of children in licensed child care through the Child Care Licensing Activity. 678B5 To provide leadership, coordination and oversight for the 21st Century Community Learning Center Program through the Grants Activity. 678B6 To provide support and leadership in addressing requirements for special needs children through the Statewide Monitoring Activity. 678B7 To develop and assist Local Educational Agencies in implementing tools and practices that effectively guide them in managing human capital through the Teacher Certification and Evaluation Division in the Talent Activity. 678B8 To prepare students for post-secondary endeavors through the Career and Technical Education Initiative in the Student Opportunities Activity. 678B9 To prepare students for college and careers through the District Support Networks Activity. 678B10 To support the local school districts in reading and early intervention for all grades Pre-Kindergarten through 12th through the District Support Networks Activity. 678B11 To provide support to local school districts in the content areas of science and engineering.

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

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Narrative**

CHILD2  
Fiscal Year 2023 - 2024  
Report Date: 10/28/22

Question and Narrative Response

# LOUISIANA WORKFORCE COMMISSION

**FY 2023 -2024 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, 2022**

**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).

<b>SGF</b>	<b>IAT</b>	<b>Self-Gen.</b>	<b>Stat. Ded.</b>	<b>Federal</b>	<b>Total</b>	<b>Description of adjustment (adjustment title, specific funding source, etc.)</b>
\$0	\$0	\$715,232	\$0	\$0	\$715,232	<b>EXISTING OPERATING BUDGET FOR 2022-2023</b>
						<b>Continuation Adjustments for 2023-2024 (list below):</b>
					\$0	
					\$0	
					\$0	
					\$0	
					\$0	
\$0	\$0	\$0	\$0	\$0	\$0	Total Continuation Adjustments
						<b>New/Expanded Adjustments for 2023-2024:</b>
					\$0	
					\$0	
					\$0	
\$0	\$0	\$0	\$0	\$0	\$0	Total New-Expanded Adjustments
						<b>Technical Adjustments for 2023-2024:</b>
					\$0	
\$0	\$0	\$0	\$0	\$0	\$0	Total Technical Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>Total Adjustments for 2023-2024</b>
<b>\$0</b>	<b>\$0</b>	<b>\$715,232</b>	<b>\$0</b>	<b>\$0</b>	<b>\$715,232</b>	<b>TOTAL OPERATING BUDGET REQUESTED FOR 2023-2024</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, 2022	
* List the specific sources of revenue for each category of financing.	Prior Year Actual FY 2019-20	Prior Year Actual FY 2020-21	Prior Year Actual FY 2021-22	Existing Operating Budget FY 2022-23	Total Budget Request FY 2023-24	\$\$ 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	\$218,758	\$408,788	\$408,788	\$408,788	\$408,788	\$0	0.0%
Carl Perkins - Leadership	\$683,181	\$677,851	\$679,839	\$715,232	\$715,232	\$0	0.0%
<b>Statutory Dedications:</b>							
<b>Federal Funds:</b>							
<b>Interim Emergency Board</b>							
<b>Total Financing</b>	\$901,939	\$1,086,639	\$1,088,627	\$1,124,020	\$1,124,020	\$0	0.0%

# GENERAL ADDENDA

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between LDH - Office of Behavioral Health #09-330 and LDOE - Department of Education - State Activities #19D-678  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, LDH - Office of Behavioral Health #09-330 is budgeted to receive the following revenue from  
(Agency Name and #)

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

**The reason for the Interagency Agreement is:**

Project AWARE 1 Grant	\$8,856
Project AWARE 2 Grant	\$35,479
<b>Total Agreement</b>	<b><u>\$44,335</u></b>

The Office of Behavioral Health (OBH) will partner with the Louisiana Department of Education (LDOE) on their Project Advancing Wellness and Resilience Education (AWARE) grant, which requires collaboration with state mental health agencies, to promote youth mental health awareness among schools and communities and improve connections to services for school-age youth. OBH will utilize IAT from LDOE to support temporary staff, who will assist LDOE's Project Coordinator with the coordination, management and monitoring of the statewide project. Staff will also provide expertise on school- and community-based mental health services, as well as act as a liaison between OBH and LDOE.

<b>Lauri Hatlelid</b>	Digitally signed by Lauri Hatlelid Date: 2022.08.29 09:14:27 -05'00'
Recipient Agency Fiscal Officer <b>Keisha Payton</b>	Date
Digitally signed by Keisha Payton DN: cn=Keisha Payton, o=LDOE, ou=Fiscal Operations, email=keisha.payton@la.gov, c=US Date: 2022.08.29 09:55:28 -05'00'	Date
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 TRANSFER**

Interagency Agency Transfer between OFFICE OF STATE POLICE #08B-419 and DEPT. OF EDUCATION (Schedule 19D)  
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023 OFFICE OF STATE POLICE #08B-419 is budgeted to receive the following revenue from  
 (Agency Name and #)

DEPT. OF EDUCATION (Schedule 19D) by Interagency Transfer for the following reason(s):  
 (Agency Name and #)

**CAPITOL SECURITY FOR FY 2022-2023** \$182,223  
Claiborne Building (#19-678)  
 Security Cost - \$44,219  
 DPS Security Cost - \$27,717  
 Capitol Security Square Footage Cost - \$110,215

*LT Col*  
*LT Col Greg Gales 10/17*  
 \_\_\_\_\_  
 Recipient Agency Fiscal Officer

*Deirdre Patton*  
 \_\_\_\_\_  
 Sending Agency Fiscal Officer

8/9/2022  
 \_\_\_\_\_  
 Date

8/17/2022  
 \_\_\_\_\_  
 Date

NOTE:  
 It is the Receiving Agency's responsibility to ensure the execution of this agreement.  
 Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s) as documentation for IAT revenues and IAT expenses.

### INTERAGENCY AGREEMENT

Interagency Agency Agreement between Department of Education, State Activities (19D-678) and Department of Education, Recovery School District (19D-682)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024 Department of Education, State Activities (19D-678) is budgeted to receive the following revenue from  
(Recipient Agency Name and #)

Department of Education, Recovery School District (19D-682) by Interagency Transfer for the following reason(s):  
(Sending Agency Name and #)

**The reason for this Interagency Agreement is:**

To assist with Administration, Technical Assistance and Fiscal Services for the FEMA Program. \$206,261

**George Anding**

Digitally signed by George Anding  
DN: cn=George Anding, o, ou,  
email=george.anding@la.gov,  
c=US  
Date: 2022.10.19 15:11:33 -05'00'

\_\_\_\_\_  
Recipient Agency Fiscal Officer

10/20/22

\_\_\_\_\_  
Date

**Natashia M. Carter**

Digitally signed by Natashia M. Carter  
DN: cn=Natashia M. Carter, ou=LD0E,  
ou=Fiscal Operations-Budget Division,  
email=natashia.carter@la.gov, c=US  
Date: 2022.10.20 07:55:22 -05'00'

\_\_\_\_\_  
Sending Agency Fiscal Officer

10/20/22

\_\_\_\_\_  
Date

**NOTE:**

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

### INTERAGENCY AGREEMENT

Interagency Agency Agreement between Department of Education, State Activities (19D-678) and Department of Education, Recovery School District (19D-682)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024 Department of Education, State Activities (19D-678) is budgeted to receive the following revenue from  
(Recipient Agency Name and #)

Department of Education, Recovery School District (19D-682) by Interagency Transfer for the following reason(s):  
(Sending Agency Name and #)

**The reason for this Intergency Agreement is:**

Shared Services      \$285,907

**George Anding**  
Digitally signed by George Anding  
DN: cn=George Anding, o, ou,  
email=george.anding@la.gov,  
c=US  
Date: 2022.10.17 13:03:00 -05'00'  
\_\_\_\_\_  
Recipient Agency Fiscal Officer

10/17/2022  
\_\_\_\_\_  
Date

**Natashia M. Carter**  
Digitally signed by Natashia M. Carter  
DN: cn=Natashia M. Carter, o=LDDE,  
ou=Fiscal Operations-Budget Division,  
email=natashia.carter@la.gov, c=US  
Date: 2022.10.20 07:55:09 -05'00'  
\_\_\_\_\_  
Sending Agency Fiscal Officer

10/20/22  
\_\_\_\_\_  
Date

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

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Administration (07-273) and Department of Education - State Activities(19D-678)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue  
(Agency Name and #)

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

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$432 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

*[Handwritten Signature]* 10/5/2022  
Recipient Agency Fiscal Officer Date

Natashia M. Carter 10/06/2022  
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  
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Engineering and Operations (07-276) and Department of Education - State Activities(19D-678)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue  
(Agency Name and #)

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

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$26,275 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

*Barbara M. August* 10/5/2022  
Recipient Agency Fiscal Officer Date

*Natashia M. Carter* 10/06/2022  
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**  
(8/08)

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

For Fiscal Year 2023 - 2024, (19D-678) - Department of Education, State Activities is budgeted to receive the following revenue from  
(Recipient Agency and #)

(10-360) DCFS - Office of Children and Family Services by Interagency Transfer for the following reason(s):  
(Sending Agency and #)

The reason for the Interagency Agreement is:	
For Temporary Assistance for Needy Families (TANF)/LA4 Program	\$90,803
TOTAL:	\$90,803

Natashia M. Carter Digitally signed by Natashia M. Carter  
DN: cn=Natashia M. Carter, o=DDE,  
ou=Fiscal Operations-Budget Division,  
email=natashia.carter@ks.gov, c=US  
Date: 2022.09.27 16:22:46 -0500 \_\_\_\_\_  
Recipient Agency Fiscal Officer Date

 \_\_\_\_\_  
Sending Agency Fiscal Officer Date 10.9.22

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

BR-19B  
(8/18)

**INTERAGENCY AGREEMENT**

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

For Fiscal Year 2023 - 2024

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

by Interagency Transfer for the following reason(s):

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

Natashia M. Carter

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

Recipient Agency Fiscal Officer

Date

*Dani Mads*

Sending Agency Fiscal Officer

10/13/22

Date

**NOTE:**

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

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

INTERAGENCY AGREEMENT

BR-19B  
(08/20)

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

Louisiana Community and Technical  
College System (19A-649)  
(Sending Agency and #)

For Fiscal Year: 2023-2024 Department of Education  
State Activities (19D-678) is budgeted to receive the following revenue from:  
(Recipient Agency and #)

Louisiana Community and Technical  
College System (19A-649) by interagency transfer for the following reasons:  
(Sending Agency and #)

The reason for the Interagency Agreement is :  
To strengthen career and technical education through the Carl Perkins grant program  
  
**\$1,086,639**

Natashia M.  
Carter

Digitally signed by Natashia M. Carter  
DN: cn=Natashia M. Carter, o=LDOE,  
ou=Fiscal Operations-Budget Division,  
email=natashia.carter@la.gov, c=US  
Date: 2022.09.27 16:23:33 -0500

\_\_\_\_\_  
Recipient Agency Fiscal Officer Date

*Joseph J. Marin*

Joseph J. Marin (Oct 19, 2022 13:33 CDT)

\_\_\_\_\_  
Sending Agency Fiscal Officer Date

10/19/2022

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: 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: 2023-2024 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	<small>Digitally signed by Natashia M. Carter DN: cn=Natashia M. Carter, o=LDOE, ou=Fiscal Operations-Budget Division, email=natashia.carter@la.gov, c=US Date: 2022.09.27 16:22:01 -0500</small>	<u>09/27/22</u>
Recipient Agency Fiscal Officer		Date
Brett G. Hunt	<small>Digitally signed by Brett G. Hunt Date: 2022.10.12 10:56:18 -0500</small>	<u>10/12/2022</u>
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**

Interagency Agency Agreement between OFFICE OF STATE POLICE #08B-419 and Louisiana Department of Education #19-678  
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023 OFFICE OF STATE POLICE #08B-419 is budgeted to receive the following revenue from  
 (Agency Name and #)

Louisiana Department of Education #19-678 by Interagency Transfer for the following reason(s):  
 (Agency Name and #)

**STATE FACILITIES SECURITY FOR FY 2022-2023**

Shreveport State Office Buildings  
 Security Contract Cost - \$216  
 DPS Security - \$195

\$411

**TOTAL STATE FACILITIES SECURITY FOR FY 2022-2023**

\$411

[Signature]  
 Recipient Agency Fiscal Officer

[Signature]  
 Sending Agency Fiscal Officer

8/9/2022  
Date

8/17/2022  
Date

NOTE:  
 It is the Receiving Agency's responsibility to ensure the execution of this agreement.  
 Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s) as documentation for IAT revenues and IAT expenses.



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

September 30, 2022

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

Dear Superintendent Brumley,

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

I understand your agency is currently preparing its budget for the 2023-2024 fiscal year. I ask that you include \$578,741 for the 2023-2024 regular allocation of audit costs in your budget.

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

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

Sincerely,

A handwritten signature in blue ink, appearing to read "Mike Waguespack", is written over a horizontal line.

Michael J. Waguespack, CPA  
Louisiana Legislative Auditor

MJW:EFS:tmp  
Allocation Letter 2024-ID 3343



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