

Agency Budget Request

FISCAL YEAR 2023–2024



Department of Education
681 — Subgrantee Assistance



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

Operational Plan

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

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

DEPARTMENT MISSION:

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

DEPARTMENT GOAL(S):

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

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES 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: 681 - Subgrantee Assistance

AGENCY MISSION:
The Subgrantee mission is to improve the achievement of all students by improving teaching and learning in Louisiana schools.

AGENCY GOAL(S):
The Subgrantee goal is to ensure that flow-through funds intended to enhance learning environments are distributed to locals in a timely and accurate manner.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Non Federal Support

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VIII, Sec. 2; R.S. 36:641; Education Excellence Fund: Louisiana Constitution of 1974, Article VII, Section 10.8; R.S. 39:98.1-39:98.5; Professional Improvement Program: R.S. 17:3601-3661; 17:21-22; 36:649; Early Childhood Development and Enrichment Activity Classes: R.S. 17:407.21-407.25; Preschool Activities: R.S.17-407; Student Scholarships: R.S. 17:4011-4035; 8(g): Louisiana Quality Education Support Fund.

PROGRAM MISSION:

The mission for this program is to distribute flow-through funds for school and community programs that enhance learning environments for disadvantaged or disabled students and students from disadvantaged backgrounds or high-poverty areas.

PROGRAM GOAL(S):

The goal of this program is that local school boards and other local entities will use flow-through funds to assist disadvantaged, disabled or at-risk children in meeting challenging standards.

PROGRAM ACTIVITY:

The Finance Activity, through the non-federal program, will ensure that program participants are paid in a correct and timely manner.

This is the percentage of certified school leaders in CIR schools, excluding charter schools.

The Early Childhood Activity, through the non-federal program, will ensure that funds will flow to locals to quality early childhood programs for approximately 42% of the economically disadvantaged at-risk four-year-old children.

DEPARTMENT ID: 19D - Department of Education
 AGENCY ID: 19D-681 Subgrantee Assistance
 PROGRAM ID: Program A: Non-Federal Support
 PROGRAM ACTIVITY: Finance

1. (KEY) The Finance Activity will monitor local school systems to assure that 100% of PIP funds are paid correctly and participants are funded annually according to 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 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
5735	K	PIP average salary increment	\$1,314	\$1,570 ¹	\$1,314	0%	82%		

¹ This is the percentage of certified school leaders in CIR schools, excluding charter schools.

DEPARTMENT ID: 19D - Department of Education
 AGENCY ID: 19D-681 Subgrantee Assistance
 PROGRAM ID: Program A: Non-Federal Support
 PROGRAM ACTIVITY: Early Childhood

2. (KEY) Through the Early Childhood Activity, through the non-federal program, will continue to provide quality early childhood programs for approximately 42% of

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: Not applicable

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

Explanatory Note: This objective is associated with the Louisiana Fund (tobacco settlement funds) which provides for enhancements in health/education of children including Pre-K for at-risk 4 year olds; LaCHIP; school-based rural, primary clinics; early childhood intervention; and assistance to schools under the Accountability program.

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 0	PERFORMANCE AT CONTINUATION BUDGET LEVEL 1	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25717	K	Percentage of at-risk children served	35.00%	42.40% ¹	35.00%	35.00%	35.00%		
13362	This is the program	Percentage of at-risk children served - LA-4 Program	30.00%	40.48% ¹	30.00%	30.00%	30.00%		
25718	K	Percentage of at-risk children served - Nonpublic School Early Childhood Development(NSECD) program	2.00%	2.32% ¹	2.00%	2.00%	2.00%		
25719	K	Number of at-risk preschool children	15,500	16,366 ¹	15,500	15,500	15,500		
13363	K	Number of at-risk preschool children served - LA4	14,400	15,477 ¹	14,400	14,400	14,400		
25720	K	Number of at-risk preschool children served - NSECD	1,100	889 ²	1,100	1,100	1,100		

¹ This is the first year that Louisiana has made kindergarten mandatory. The percentage of pre-K children served was determined by the average number of pre-K children, divided by the at-risk

² Due to the impact of COVID-19 and Hurricane Ida, many NSECD program participants were unable to increase and maintain enrollment.

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: Federal Program Support

PROGRAM AUTHORIZATION:

LA. Constitution of 1974, Article VIII, Sec. 2; R.S. 36:641; Title I, Part A Helping Disadvantaged Children Meet High Standards Program Authorization: Title I of ESEA of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title I Part C, Education of Migratory Children Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title I, Part F Comprehensive School Reform Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title II, Part A Improving Teacher Quality State Grants Program Authorization: Elementary and Secondary Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title II, Part B Mathematics and Science Partnership Program Authorization: Elementary and Secondary Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title II, Part D Enhancing Education Through Technology Program Authorization: Elementary and Secondary Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title III, Part A English Language Acquisition, Language Enhancement, and Academic Achievement Act Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 114-95, Every Student Succeeds Act; Title IV Part B, 21st Century Community Learning Centers Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title V, Part A Innovative Education Program Strategies Program Authorization: Elementary and Secondary Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title V, Part B Subpart 1 Charter School Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title VI Part B, Rural Education Initiative Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title X, Part C Education for Homeless Children and Youth Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Special Education – Grants to States Program Authorization: P.L. 108-446 Individuals with Disabilities Education Act, as amended by P.L. 114-95, Every Student Succeeds Act; Special Education – Preschool Grants: P.L. 108-446 Individuals with Disabilities Education Act, as amended by P.L. 114-95, Every Student Succeeds Act; School Food and Nutrition: National School Lunch Act of 1946; Child Nutrition Act of 1966, as amended; Day Care Food and Nutrition Program Authorization: National School Lunch Act of 1946; Child Nutrition Act of 1966 as amended; P.L. 111-296 Healthy, Hunger-Free Kids Act of 2010; National Teacher Certification by the National Board for Professional Teacher Standards Program Authorization: R.S. 17:421.6; National School Counselors by the National Board for Certified Counselors Program Authorization: R.S. 17:421.8; National School Psychologists by the National School Psychology Certification Board Program Authorization; R.S. 17:421.9; Classroom Technology Program Authorization: La. Constitution of 1974 Article VIII, Sec. 2; R.S. 36:647; R.S. 17:3921; Type II Charter School Program Authorization: R.S. 17:3983; LA 4; Early Childhood Development and Enrichment Activity Classes Program Authorization: R.S. 17:407.26; Preschool Activities Program Authorization: R.S. 17:407; Vocational Education Assistance Program Authorization: P.L. 109-270 Carl D. Perkins Vocational and Technical Act of 2006; Louisiana Early Childhood Education Act (Act 3 of the 2012 Louisiana Regular Session): P.L. 113-186 Child Care and Development Block Grant Act of 2014.

PROGRAM MISSION:

The mission for this program is to distribute federal flow-through funds to school and community programs that enhance learning environments for disadvantaged or disabled students and students from disadvantaged backgrounds or high-poverty areas, provide the financial resources necessary to develop and assist LEAs in implementing tools and practices that effectively guide them in managing human capital, alignment of programs, policies and funding, and school turnaround strategies, and provide the necessary financial resources in the LEAs and schools to support the Early Childhood Activities.

PROGRAM GOAL(S):

The goal of this program is that local school boards and other local entities will use federal flow-through funds to assist disadvantaged, disabled or at-risk children in meeting challenging standards, to flow federal funds to local school districts and schools to improve the knowledge and skills of school personnel and develop highly qualified teachers, and to provide the necessary financial resources to target interventions in content areas that support the goals of the Department at particular districts and schools.

PROGRAM ACTIVITY:

b1 - The Operations Activity, through the federal program, flows ESSA and Title 1 funds to locals to improve learning in schools that serve a high percentage of economically disadvantaged students.

This is the percentage of certified school leaders in CIR schools, excluding charter schools.

b2- The Early Childhood Activity, through the Child Care Development Fund in the federal support program, will continue to provide quality early childhood services such that at least 75% of Type III providers will have a performance rating of "proficient" or higher.

PROGRAM ACTIVITY:

b3.2 - The Teaching and Learning Activity, through the Diverse Learners Division, will flow funds to LEAs to have policies and procedures that support provision of a free and appropriate education in the least restrictive environment, and that provide services to children with exceptionalities.

PROGRAM ACTIVITY:

b3 - The Teaching and Learning Activity, through the Educator Development Division, will flow funds to locals to ensure that all students in CIR schools are led by certified school leaders and are taught by teachers certified in their content area.

PROGRAM ACTIVITY:

b4 - The Operations Activity, through federal programs, ensures K-12 students participating in the 21st Century Community Learning Center (CCLC) Program have a safe and academically enriched environment in the out-of-school hours.

PROGRAM ACTIVITY:

b5 - The Operations Activity, through the Division of Nutrition Services, will use federal Subgrantee flow-through funds to locals to ensure that nutritious meals are served to the children as demonstrated by the total number of meals reported serviced by School Food and Nutrition sponsors.

DEPARTMENT ID: 19D - Department of Education
 AGENCY ID: 19D-681 Subgrantee Assistance
 PROGRAM ID: Program B: Federal
 PROGRAM ACTIVITY: Operations

- (KEY) The Operations Activity, through the federal program, flows ESSA and Title 1 funds to locals to increase the number of economically disadvantaged students attending schools that are improving outcomes for students, as measured by the school performance score and intervention label.

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: 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
26397	K	Percentage of economically disadvantaged students who are in schools that are not identified for Comprehensive Intervention or Urgent Intervention.	70.0%	0.0% ¹	70.0%	70.0%	70.0%		
15822	K	Percentage of Title I schools that are not identified for Comprehensive or Urgent Intervention Schools	90.0%	0.0% ¹	90.0%	0.0%	82.0%		

¹ This is the percentage of certified school leaders in CIR schools, excluding charter schools.

DEPARTMENT ID: 19D - Department of Education
 AGENCY ID: 19D-681 Subgrantee Assistance
 PROGRAM ID: Program B: Federal
 PROGRAM ACTIVITY: Early Childhood

2. (KEY) The Early Childhood Activity through the Child Care Development Fund in the federal support program will continue to provide quality early childhood services such that at least 75% of Type III providers will have a performance rating of "proficient" or higher.

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

Explanatory Note: This objective is associated with the Louisiana Fund (tobacco settlement funds) which provides for enhancements in health/education of children including Pre-K for at-risk 4 year olds;

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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25918	K	Total annual child care payments	\$67,613,105	\$184,345,790 ¹	\$67,613,105	\$67,613,105	\$67,613,105		
25919	This is the	Number of children receiving Child Care assistance monthly	12,500	24,179 ¹	12,500	12,500	12,500		
25951	K	Percentage of Type III providers having a Performance Profile rating of "proficient" or higher.	100%	100%	100%	100%	100%		

¹ Projections based on the presumption that COVID protocols for Louisiana would remain in place for an extended time and adversely affect childcare attendance

DEPARTMENT ID: 19D - Department of Education
 AGENCY ID: 19D-681 Subgrantee Assistance
 PROGRAM ID: Program B: Federal
 PROGRAM ACTIVITY: Teaching & Learning

3. (KEY) The Teaching and Learning Activity, through the Diverse Learners Division, will ensure that 100% of LEAs have policies and procedures to ensure provision of a free and appropriate education in the least restrictive environment.

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: 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
22139	K	Percentage of school systems identified by the State as having a significant discrepancy in the rates of suspensions and expulsions of children with disabilities for greater than 10 days in a school year for children with IEPs.	13.50%	7.33% ¹	13.50%	13.50%	13.50%		
22140	K	Percent of children referred by Part C prior to age 3, who are found eligible for Part B, and who have an IEP developed and implemented by their third birthdays	100.00%	82.78% ²	100.00%	0.00%	82.00%		
22141	K	Percent of youth aged 16 and above with an IEP that includes coordinated, measurable, annual IEP goals and transition services that will reasonably enable the student to meet the postsecondary goals	100.00%	100.00%	100.00%	100.00%	100.00%		
22142	This is the	Percent of children with IEPs aged 6 through 21 removed from regular class less than 21% of the day	64.00%	71.98% ³	64.00%	64.00%	64.00%		
22143	K	Percent of children with IEPs aged 6 through 21 removed from regular class greater than 60% of the day	13.50%	9.61% ³	13.50%	13.50%	13.50%		
22144	K	Percent of children with IEPs aged 6 through 21 served in public or private separate schools, residential placements, or homebound or hospital placements	1.30%	1.29% ²	1.30%	1.30%	1.30%		
25913	K	Percent of youth with IEPs graduating from high school with a regular diploma	48.00%	76.45% ³	48.00%	48.00%	48.00%		

¹ There has been a significant decrease in discipline for students with disabilities since the pandemic. We expect this number to gradually increase over time.

² Although LEAs were open for in-person learning, they still struggled with noncompliance for COVID-19 related reasons. For instance, some LEAs experienced parental delays due to safety concerns, e.g., the parent did not feel comfortable bringing the child to another environment to be assessed. Other LEAs experienced delays due to personnel, parents, or the child testing positive for COVID-19.

³ LEAs are moving towards more inclusive programs for students with disabilities. Through technical assistance and professional development, school systems are building capacity to better support this population.

⁴ There was a slight decrease, as some students with disabilities were still receiving services in the home due to the pandemic

⁵ With the implementation of the April Dunn Act (formerly ACT 833), the State has seen a significant increase in the number of students with disabilities graduating with regular diploma.

DEPARTMENT ID: 19D - Department of Education
 AGENCY ID: 19D-681 Subgrantee Assistance
 PROGRAM ID: Program B: Federal
 PROGRAM ACTIVITY: Teaching & Learning

3. (KEY) The Teaching and Learning Activity, through the Diverse Learners Division, will ensure that students with disabilities are considered proficient in English Language Arts (ELA) and mathematics and graduate on time.

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: Not applicable

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMA 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	
25714	K	Percent of students with disabilities performing at mastery or above in English Language Arts (ELA) on the statewide assessment.	70.0%	12.8% ¹	70.0%	0.0%	82.0%	
25715	K	Percent of students with disabilities performing at mastery or above in mathematics on the statewide assessment.	66.5%	10.1% ¹	66.5%	66.5%	66.5%	
25716	This is the	Percent of students with disabilities who graduate on time	50.0%	71.9% ²	50.0%	50.0%	50.0%	

¹ Historical norms support this date; however, this population of students suffered from the pandemic and the Department is working on key strategies to increase outcomes for students with disabilities.

² BESE waived assessment graduation requirements.

DEPARTMENT ID: 19D - Department of Education
 AGENCY ID: 19D-681 Subgrantee Assistance
 PROGRAM ID: Program B: Federal
 PROGRAM ACTIVITY: Educator Development

1. (KEY) The Teaching and Learning Activity, through the Educator Development Division, will ensure that the Subgrantee funds flow-through program will ensure that all students in "high poverty" schools (as the term is defined in section 1111(h)C(viii) of the ESEA), will be taught by certified teachers as exhibited by 78% of core academic classes being taught by teachers meeting the ESEA Section 9101(23) definition.

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: Not applicable

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

LaPAS PI E 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
15544	K	Percentage of certified school leaders in CIR schools	80%	84.60% ¹	80%	80%	85%		
New		Percentage of core academic classes being taught by certified teachers (as the term is defined in Section 9101(23) of the ESEA), in CIR schools.	0%	0.00%	0%	0%	82%		

¹ This is the percentage of certified school leaders in CIR schools, excluding charter schools.

DEPARTMENT ID: 19D - Department of Education
 AGENCY ID: 19D-681 Subgrantee Assistance
 PROGRAM ID: Program B: Federal
 PROGRAM ACTIVITY: Operations

5. (KEY) The Operations Activity will ensure K-12 students participating in the CCLC Program will have a 40% annual increase 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 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 0	PERFORMANCE AT CONTINUATION BUDGET LEVEL 1	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
15844	K	Number of students participating	20,000	20,771 ¹	20,000	20,000	20,000		
25142	K	Percentage of K-12 students in after-school programs (21st Century) that increase academic performance annually	40%	0% ²	40%	40%	40%		

¹ The actual amount was a bit higher than the estimates. This program gets most participation in the summer, thus the reason for the higher participation numbers.

² Data will not be available until early spring.

DEPARTMENT ID: 19D - Department of Education
 AGENCY ID: 19D-681 Subgrantee Assistance
 PROGRAM ID: Program B: Federal
 PROGRAM ACTIVITY: Operations

6. (KEY) The Operations Activity, through the Division of Nutrition Services, will ensure that nutritious meals are served to the children as demonstrated by the total number of meals reported served by School Food and Nutrition sponsors.

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

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
8528	K	Total number of meals reported by eligible School Food and Nutrition sponsors	139,188,146	104,927,225 ¹	139,188,146	139,188,146	139,188,146		
8531	K	Total number of meals reported by eligible Child and Adult Care Food and Nutrition sponsors	49,433,266	65,722,548 ²	49,433,266	49,433,266	49,433,266		

¹ The amounts reported are estimates, the actuals will not be available until Fall 2022.

² The amounts reported are estimates, the actuals will not be available until Fall 2022.



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	87,623,992	144,359,106	201,999,106	57,640,000	39.93%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	57,542,697	52,543,000	52,552,000	9,000	0.02%
FEES & SELF-GENERATED	9,415,479	9,377,789	9,377,789	—	—
STATUTORY DEDICATIONS	14,124,908	31,146,420	39,868,154	8,721,734	28.00%
FEDERAL FUNDS	2,619,515,541	3,230,048,083	3,317,516,516	87,468,433	2.71%
TOTAL MEANS OF FINANCING	\$2,788,222,617	\$3,467,474,398	\$3,621,313,565	\$153,839,167	4.44%

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	9,415,479	9,377,789	9,377,789	—	—
Total:	\$9,415,479	\$9,377,789	\$9,377,789	—	—

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
LA Early Childhood Education Fund	—	3,476,000	25,197,734	21,721,734	624.91%
Louisiana Rescue Plan Fund	—	5,000,000	—	(5,000,000)	(100.00)%
Special Education Classroom Monitoring	—	8,000,000	—	(8,000,000)	(100.00)%
Education Excellence Fund	14,124,908	14,670,420	14,670,420	—	—
Total:	\$14,124,908	\$31,146,420	\$39,868,154	\$8,721,734	28.00%

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	\$112,000	\$112,000	—
Other Charges	2,775,205,830	3,458,530,692	3,606,857,859	148,327,167	4.29%
Debt Service	—	—	—	—	—
Interagency Transfers	13,016,787	8,943,706	14,343,706	5,400,000	60.38%
TOTAL OTHER CHARGES	\$2,788,222,617	\$3,467,474,398	\$3,621,201,565	\$153,727,167	4.43%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,788,222,617	\$3,467,474,398	\$3,621,313,565	\$153,839,167	4.44%

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	87,623,992	144,359,106	201,999,106	57,640,000
Interagency Transfers	57,542,697	52,543,000	52,552,000	9,000
Fees & Self-Generated	9,415,479	9,377,789	9,377,789	—
LA Early Childhood Education Fund	—	3,476,000	25,197,734	21,721,734
Louisiana Rescue Plan Fund	—	5,000,000	—	(5,000,000)
Special Education Classroom Monitoring	—	8,000,000	—	(8,000,000)
Education Excellence Fund	14,124,908	14,670,420	14,670,420	—
Federal Funds	2,619,515,541	3,230,048,083	3,317,516,516	87,468,433
Total:	\$2,788,222,617	\$3,467,474,398	\$3,621,313,565	\$153,839,167

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	—	—	112,000	112,000
Total Professional Services:		—	—	\$112,000	\$112,000

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	—	3,221,309,188	3,373,646,355	152,337,167
5610002	LOC AID-LOCAL GOVT	1,718,511,519	237,221,504	233,211,504	(4,010,000)
5610003	OTHER PUBLIC ASST	0	—	—	—
5610013	LOC AID-PUB ASST-EDU	774,178,502	—	—	—
5610015	LOC AID-MEDICAID PMT	259,920,167	—	—	—
5620013	MISC-PRIZES/AWARDS	54,874	—	—	—
5620019	MISC-CHILD CARE	1,391,578	—	—	—
5620034	MISC-CANCELLATIONS	(1,929)	—	—	—
5620064	MISC-PROF SVCS	21,141,765	—	—	—

Other Charges (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620069	MISC-INTERAGENCY OTH	132,171	—	—	—
5620146	MISC-OC-RECOUPMENTS	(122,816)	—	—	—
Total Other Charges:		\$2,775,205,830	\$3,458,530,692	\$3,606,857,859	\$148,327,167

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	—	8,738,895	14,138,895	5,400,000
5950033	IAT-INTER AGY TRANS	12,989,307	204,811	204,811	—
5950035	IAT-MEDICAL SUPPLIES	27,480	—	—	—
Total Interagency Transfers:		\$13,016,787	\$8,943,706	\$14,343,706	\$5,400,000
Total Agency Expenditures:		\$2,788,222,617	\$3,467,474,398	\$3,621,313,565	\$153,839,167

PROGRAM SUMMARY STATEMENT

6811 - Non Federal Support Program

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)	87,604,104	144,359,106	201,199,106	56,840,000	39.37%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	57,543,253	52,543,000	52,552,000	9,000	0.02%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	14,124,908	31,146,420	39,868,154	8,721,734	28.00%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$159,272,265	\$228,048,526	\$293,619,260	\$65,570,734	28.75%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
LA Early Childhood Education Fund	—	3,476,000	25,197,734	21,721,734	624.91%
Louisiana Rescue Plan Fund	—	5,000,000	—	(5,000,000)	(100.00)%
Special Education Classroom Monitoring	—	8,000,000	—	(8,000,000)	(100.00)%
Education Excellence Fund	14,124,908	14,670,420	14,670,420	—	—
Total:	\$14,124,908	\$31,146,420	\$39,868,154	\$8,721,734	28.00%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	\$112,000	\$112,000	—
Other Charges	159,082,330	227,843,715	293,302,449	65,458,734	28.73%
Debt Service	—	—	—	—	—
Interagency Transfers	189,935	204,811	204,811	—	—
TOTAL OTHER CHARGES	\$159,272,265	\$228,048,526	\$293,507,260	\$65,458,734	28.70%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$159,272,265	\$228,048,526	\$293,619,260	\$65,570,734	28.75%

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	87,604,104	144,359,106	201,199,106	56,840,000
Interagency Transfers	57,543,253	52,543,000	52,552,000	9,000
LA Early Childhood Education Fund	—	3,476,000	25,197,734	21,721,734
Louisiana Rescue Plan Fund	—	5,000,000	—	(5,000,000)
Special Education Classroom Monitoring	—	8,000,000	—	(8,000,000)
Education Excellence Fund	14,124,908	14,670,420	14,670,420	—
Total:	\$159,272,265	\$228,048,526	\$293,619,260	\$65,570,734

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	—	—	112,000	112,000
Total Professional Services:		—	—	\$112,000	\$112,000

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	—	—	69,468,734	69,468,734
5610002	LOC AID-LOCAL GOVT	92,034,934	227,843,715	223,833,715	(4,010,000)
5610003	OTHER PUBLIC ASST	0	—	—	—
5610013	LOC AID-PUB ASST-EDU	54,501,906	—	—	—
5610015	LOC AID-MEDICAID PMT	11,201,854	—	—	—
5620034	MISC-CANCELLATIONS	(644)	—	—	—
5620064	MISC-PROF SVCS	1,213,320	—	—	—
5620069	MISC-INTERAGENCY OTH	132,171	—	—	—
5620146	MISC-OC-RECOUPMENTS	(1,210)	—	—	—
Total Other Charges:		\$159,082,330	\$227,843,715	\$293,302,449	\$65,458,734

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	162,455	204,811	204,811	—
5950035	IAT-MEDICAL SUPPLIES	27,480	—	—	—
Total Interagency Transfers:		\$189,935	\$204,811	\$204,811	—
Total Expenditures for Program 6811		\$159,272,265	\$228,048,526	\$293,619,260	\$65,570,734

6812 - Federal Support Program

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)	19,888	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	(556)	—	—	—	—
FEES & SELF-GENERATED	9,415,479	9,377,789	9,377,789	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	2,619,515,541	3,230,048,083	3,317,516,516	87,468,433	2.71%
TOTAL MEANS OF FINANCING	\$2,628,950,352	\$3,239,425,872	\$3,326,894,305	\$87,468,433	2.70%

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	9,415,479	9,377,789	9,377,789	—	—
Total:	\$9,415,479	\$9,377,789	\$9,377,789	—	—

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	2,616,123,500	3,230,686,977	3,312,755,410	82,068,433	2.54%
Debt Service	—	—	—	—	—
Interagency Transfers	12,826,852	8,738,895	14,138,895	5,400,000	61.79%
TOTAL OTHER CHARGES	\$2,628,950,352	\$3,239,425,872	\$3,326,894,305	\$87,468,433	2.70%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,628,950,352	\$3,239,425,872	\$3,326,894,305	\$87,468,433	2.70%

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	19,888	—	—	—
Interagency Transfers	(556)	—	—	—
Fees & Self-Generated	9,415,479	9,377,789	9,377,789	—
Federal Funds	2,619,515,541	3,230,048,083	3,317,516,516	87,468,433
Total:	\$2,628,950,352	\$3,239,425,872	\$3,326,894,305	\$87,468,433

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	—	3,221,309,188	3,303,377,621	82,068,433
5610002	LOC AID-LOCAL GOVT	1,626,476,584	9,377,789	9,377,789	—
5610013	LOC AID-PUB ASST-EDU	719,676,597	—	—	—
5610015	LOC AID-MEDICAID PMT	248,718,313	—	—	—
5620013	MISC-PRIZES/AWARDS	54,874	—	—	—
5620019	MISC-CHILD CARE	1,391,578	—	—	—
5620034	MISC-CANCELLATIONS	(1,285)	—	—	—
5620064	MISC-PROF SVCS	19,928,445	—	—	—
5620146	MISC-OC-RECOUPMENTS	(121,607)	—	—	—
Total Other Charges:		\$2,616,123,500	\$3,230,686,977	\$3,312,755,410	\$82,068,433

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	—	8,738,895	14,138,895	5,400,000

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	12,826,852	—	—	—
Total Interagency Transfers:		\$12,826,852	\$8,738,895	\$14,138,895	\$5,400,000
Total Expenditures for Program 6812		\$2,628,950,352	\$3,239,425,872	\$3,326,894,305	\$87,468,433
Total Agency Expenditures:		\$2,788,222,617	\$3,467,474,398	\$3,621,313,565	\$153,839,167

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	715,357	1,920,000	1,920,000	—	9937
GEER	26,543,279	—	—	—	9940
DCFS-TANF	50,582,436	50,623,000	50,632,000	9,000	10089
FEDERAL	—	—	—	—	12858
Total Interagency Transfers	\$77,841,072	\$52,543,000	\$52,552,000	\$9,000	

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	9,377,789	9,377,789	9,377,789	—	12813
FEDERAL	—	—	—	—	12858
Total Fees & Self-Generated	\$9,377,789	\$9,377,789	\$9,377,789	—	

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
Z18-EDUCATION EXCELLENCE	14,452,936	14,670,420	14,670,420	—	9932
RESCUE PLAN FUND	—	16,476,000	25,197,734	8,721,734	14036
Total Statutory Dedications	\$14,452,936	\$31,146,420	\$39,868,154	\$8,721,734	

Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	—	—	—	—	12813
FEDERAL	1,493,165,313	3,230,048,083	3,317,516,516	87,468,433	12858
Total Federal Funds	\$1,493,165,313	\$3,230,048,083	\$3,317,516,516	\$87,468,433	
Total Sources of Funding:	\$1,594,837,110	\$3,323,115,292	\$3,419,314,459	\$96,199,167	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 9937 — 681 - BESE 8G

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,920,000	—	—	1,920,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,920,000	—	—	\$1,920,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,920,000	—	—	\$1,920,000	—	—	—	—	—

Form 9937 — 681 - BESE 8G

Question	Narrative Response
State the purpose, source and legal citation.	These funds are flow through from agency 678 which has an BR-19B IAT agreement with BESE for \$1,920,000 for FY24. A copy of the agreement is included in the Addenda alongside the IAT agreements for agency 681.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	This program supports the agency's mission of ensuring that that flow-through funds intended to enhance learning environments are distributed to locals in a timely and accurate manner.
Additional information or comments.	N/A

Form 9940 — 681 - GEER

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

Form 9940 — 681 - GEER

Question	Narrative Response
State the purpose, source and legal citation.	This funding supports the agency's mission of ensuring that flow-through funds intended to enhance learning environments are distributed to locals in a timely and accurate manner.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	that flow-through funds intended to enhance learning environments are distributed to locals in a timely and accurate manner.
Additional information or comments.	N/A

Form 10089 — 681 - DCFS TANF

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	50,623,000	—	—	50,632,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$50,623,000	—	—	\$50,632,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$50,623,000	—	—	\$50,632,000	—	—	—	—	—

Form 10089 — 681 - DCFS TANF

Question	Narrative Response
State the purpose, source and legal citation.	Funding provided to LDOE from DCFS to provide high-quality pre-kindergarten classroom experiences to four-year-old children who are considered to be at risk of achieving later academic success.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 12858 — 681 - 200 - Federal Funding

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

Form 12858 — 681 - 200 - Federal Funding

Question	Narrative Response
State the purpose, source and legal citation.	Federal funds support the agency's mission of ensuring that flow-through funds intended to enhance learning environments are distributed to locals in a timely and accurate manner.
Agency discretion or Federal requirement?	Federal requirement.
Describe any budgetary peculiarities.	Per Federal requirements
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Federal funds support the agency's mission of ensuring that flow-through funds intended to enhance learning environments are distributed to locals in a timely and accurate manner.
Additional information or comments.	N/A

Fees & Self-Generated

Form 12813 — 681 - 200 - Fees and Self Generated

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	9,377,789	—	—	9,377,789	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$9,377,789	—	—	\$9,377,789	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,377,789	—	—	\$9,377,789	—	—	—	—	—

Form 12813 — 681 - 200 - Fees and Self Generated

Question	Narrative Response
State the purpose, source and legal citation.	Carl Perkins Grant Program strengthens career and technical education through the flow-through component of funding provided by the Louisiana Community and Technical College System.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Carl Perkins Grant Program strengthens career and technical education through the flow-through component of funding provided by the Louisiana Community and Technical College System.
Additional information or comments.	N/A

Form 12858 — 681 - 200 - Federal Funding

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

Form 12858 — 681 - 200 - Federal Funding

Question	Narrative Response
State the purpose, source and legal citation.	Federal funds support the agency's mission of ensuring that flow-through funds intended to enhance learning environments are distributed to locals in a timely and accurate manner.
Agency discretion or Federal requirement?	Federal requirement.
Describe any budgetary peculiarities.	Per Federal requirements
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Federal funds support the agency's mission of ensuring that flow-through funds intended to enhance learning environments are distributed to locals in a timely and accurate manner.
Additional information or comments.	N/A

Statutory Dedications

Form 9932 — 681 - Education Excellence

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	14,670,420	—	—	14,670,420	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$14,670,420	—	—	\$14,670,420	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$14,670,420	—	—	\$14,670,420	—	—	—	—	—

Form 9932 — 681 - Education Excellence

Question	Narrative Response
State the purpose, source and legal citation.	Education Excellence Fund provides for Prekindergarten through 12th grade instructional enhancement for public school students, including early childhood education programs, remedial instruction and assistance, and other educational programs approved by the legislature.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Education Excellence Fund provides for Prekindergarten through 12th grade instructional enhancement for public school students, including early childhood education programs, remedial instruction and assistance, and other educational programs approved by the legislature.
Additional information or comments.	N/A

Form 14036 — 681-Stat Dedication

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	16,476,000	—	—	25,197,734	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$16,476,000	—	—	\$25,197,734	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,476,000	—	—	\$25,197,734	—	—	—	—	—

Form 14036 — 681-Stat Dedication

Question	Narrative Response
State the purpose, source and legal citation.	ACT395/HB852 READ program books: LA Rescue Plan Fund
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
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.	

Federal Funds

Form 12813 — 681 - 200 - Fees and Self Generated

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

Form 12813 — 681 - 200 - Fees and Self Generated

Question	Narrative Response
State the purpose, source and legal citation.	Carl Perkins Grant Program strengthens career and technical education through the flow-through component of funding provided by the Louisiana Community and Technical College System.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Carl Perkins Grant Program strengthens career and technical education through the flow-through component of funding provided by the Louisiana Community and Technical College System.
Additional information or comments.	N/A

Form 12858 — 681 - 200 - Federal Funding

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	3,221,309,188	—	—	3,303,377,621	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,738,895	—	—	14,138,895	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,230,048,083	—	—	\$3,317,516,516	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,230,048,083	—	—	\$3,317,516,516	—	—	—	—	—

Form 12858 — 681 - 200 - Federal Funding

Question	Narrative Response
State the purpose, source and legal citation.	Federal funds support the agency's mission of ensuring that flow-through funds intended to enhance learning environments are distributed to locals in a timely and accurate manner.
Agency discretion or Federal requirement?	Federal requirement.
Describe any budgetary peculiarities.	Per Federal requirements
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Federal funds support the agency's mission of ensuring that flow-through funds intended to enhance learning environments are distributed to locals in a timely and accurate manner.
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9937 BESE	Interagency Transfers Form ID 10089 DCFS-TANF	Fees & Self-Generated Form ID 12813 FEES & SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	3,458,530,692	144,154,295	1,920,000	50,623,000	9,377,789
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	8,943,706	204,811	—	—	—
TOTAL OTHER CHARGES	—	\$3,467,474,398	\$144,359,106	\$1,920,000	\$50,623,000	\$9,377,789
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$3,467,474,398	\$144,359,106	\$1,920,000	\$50,623,000	\$9,377,789

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 9932 Z18-EDUCATION EXCELLENCE	Statutory Dedications Form ID 14036 RESCUE PLAN FUND	Federal Funds Form ID 12858 FEDERAL
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
TOTAL PERSONAL SERVICES	—	—	—
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	—	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	14,670,420	16,476,000	3,221,309,188
Debt Service	—	—	—
Interagency Transfers	—	—	8,738,895
TOTAL OTHER CHARGES	\$14,670,420	\$16,476,000	\$3,230,048,083
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$14,670,420	\$16,476,000	\$3,230,048,083

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9937 BESE	Interagency Transfers Form ID 10089 DCFS-TANF	Fees & Self-Generated Form ID 12813 FEES & SELF GENERATED
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	\$112,000	\$112,000	—	—	—
Other Charges	—	3,606,857,859	201,682,295	1,920,000	50,632,000	9,377,789
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	14,343,706	204,811	—	—	—
TOTAL OTHER CHARGES	—	\$3,621,201,565	\$201,887,106	\$1,920,000	\$50,632,000	\$9,377,789
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$3,621,313,565	\$201,999,106	\$1,920,000	\$50,632,000	\$9,377,789

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 9932 Z18-EDUCATION EXCELLENCE	Statutory Dedications Form ID 14036 RESCUE PLAN FUND	Federal Funds Form ID 12858 FEDERAL
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
TOTAL PERSONAL SERVICES	—	—	—
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	—	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	14,670,420	25,197,734	3,303,377,621
Debt Service	—	—	—
Interagency Transfers	—	—	14,138,895
TOTAL OTHER CHARGES	\$14,670,420	\$25,197,734	\$3,317,516,516
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$14,670,420	\$25,197,734	\$3,317,516,516

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
SOURCE						
BESE	4710059	MR-FROM STATE AGENCY	715,357	1,920,000	1,920,000	—
DCFS-TANF	4710059	MR-FROM STATE AGENCY	50,582,436	50,623,000	50,632,000	9,000
GEER	4710059	MR-FROM STATE AGENCY	26,543,279	—	—	—
Total Collections/Income			\$77,841,072	\$52,543,000	\$52,552,000	\$9,000
TYPE						
Expenditures Source of Funding Form (BR-6)			77,841,072	52,543,000	52,552,000	9,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$77,841,072	\$52,543,000	\$52,552,000	\$9,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
CARL PERKINS	4710029	MR-PRIVATE SOURCES	9,326,755	9,377,789	9,377,789	—
FEES & SELF GENERATED	4710029	MR-PRIVATE SOURCES	51,034	—	—	—
Total Collections/Income			\$9,377,789	\$9,377,789	\$9,377,789	—
TYPE						
Expenditures Source of Funding Form (BR-6)			9,377,789	9,377,789	9,377,789	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$9,377,789	\$9,377,789	\$9,377,789	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

E51 - LA Early Childhood Education Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
LDOE-OTHER	4000000	TOTAL REVENUES	—	3,476,000	25,197,734	21,721,734
Total Collections/Income			—	\$3,476,000	\$25,197,734	\$21,721,734
TYPE						
Expenditures Source of Funding Form (BR-6)			—	3,476,000	25,197,734	21,721,734
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$3,476,000	\$25,197,734	\$21,721,734
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

E59 - Geaux Teach Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V43 - Louisiana Rescue Plan Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
LDOE-OTHER	4000000	TOTAL REVENUES	—	5,000,000	—	(5,000,000)
Total Collections/Income			—	\$5,000,000	—	\$(5,000,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			—	5,000,000	—	(5,000,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$5,000,000	—	\$(5,000,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V58 - Special Education Classroom Monitoring

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
LDOE-OTHER	4000000	TOTAL REVENUES	—	8,000,000	—	(8,000,000)
Total Collections/Income			—	\$8,000,000	—	\$(8,000,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			—	8,000,000	—	(8,000,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$8,000,000	—	\$(8,000,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Z18 - Education Excellence Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
Z18-EDUCATION EXCELLENCE	4830014	INTRAFUND TRANSFER	16,331,738	14,670,420	14,670,420	—
Total Collections/Income			\$16,331,738	\$14,670,420	\$14,670,420	—
TYPE						
Expenditures Source of Funding Form (BR-6)			14,452,936	14,670,420	14,670,420	—
Transfer			1,878,802	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$16,331,738	\$14,670,420	\$14,670,420	—
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
SOURCE						
FEDERAL	4040010	FR-EDUCATION	1,493,165,313	3,230,048,083	3,317,516,516	87,468,433
Total Collections/Income			\$1,493,165,313	\$3,230,048,083	\$3,317,516,516	\$87,468,433
TYPE						
Expenditures Source of Funding Form (BR-6)			1,493,165,313	3,230,048,083	3,317,516,516	87,468,433
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,493,165,313	\$3,230,048,083	\$3,317,516,516	\$87,468,433
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10375 — 681 - 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

Form 13122 — STAT DED

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

SCHEDULE OF REQUESTED EXPENDITURES

6811 - Non Federal Support Program

Professional Services

FY2023-2024 Request	Means of Financing	Description
112,000	State General Fund	
\$112,000		Category realignment from other charges to professional services to enter a contract to run the Lottery SEEP process.
\$112,000	Total Professional Services	

Other Charges

FY2023-2024 Request	Means of Financing	Description
14,670,420	Education Excellence Fund	
\$14,670,420		Education Excellence Fund
278,632,029	State General Fund	
\$278,632,029		Other operating costs that support the day-to-day operations of the Department of Education.
\$293,302,449	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
173,674	Interagency Transfers		
\$173,674		RECOVERY SCHOOL DISTRICT	Funds for Recovery School District
8,149	State General Fund		
\$8,149		OFFICE OF JUVENILE JUSTICE	Office of Juvenile Justice
22,988	State General Fund		
\$22,988		DOA-OFFICE OF TECHNOLOGY SVCS	Title 1
\$204,811	Total Interagency Transfers		

6812 - Federal Support Program

Other Charges

FY2023-2024 Request	Means of Financing	Description
3,312,755,410	Federal Funds	
\$3,312,755,410		Various federal funds that flow-through to LEAs.
\$3,312,755,410	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
3,910,330	Federal Funds		
\$3,910,330		DCFS-OFF FOR CHILD/FAMILY SRV	DCFS
62,429	Federal Funds		
\$62,429		HEALTH & HOSP OFF OF SECRETARY	Department of Health and Hospitals
5,510	Federal Funds		
\$5,510		DEPT OF MILITARY AFFAIRS	Department of Military Affairs
6,172,942	Federal Funds		
126,420	Interagency Transfers		
\$6,299,362		DOE STATE ACTIVITIES	DOE State Activities
24,357	Federal Funds		
\$24,357		LA SCH MATH SCIENCE AND ARTS	LA School for Math and Science
1,690,778	Federal Funds		
\$1,690,778		OFFICE OF JUVENILE JUSTICE	Office of Juvenile Justice
405,533	Federal Funds		
\$405,533		SSC-SCHOOLS FOR DEAF & VIS IMP	School for the Deaf
323,596	Federal Funds		
\$323,596		THRIVE ACADEMY	Thrive Academy
1,417,000	Federal Funds		
\$1,417,000		CORRECTIONS-ADMINISTRATION	Title 1
\$14,138,895	Total Interagency Transfers		



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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)	144,359,106	(4,160,000)	—	—	—	61,000,000	201,199,106
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	52,543,000	—	—	—	—	9,000	52,552,000
FEES & SELF-GENERATED	9,377,789	—	—	—	—	—	9,377,789
STATUTORY DEDICATIONS	31,146,420	(13,000,000)	—	—	—	21,721,734	39,868,154
FEDERAL FUNDS	3,230,048,083	—	—	—	—	87,468,433	3,317,516,516
TOTAL MEANS OF FINANCING	\$3,467,474,398	\$(17,160,000)	—	—	—	\$170,199,167	\$3,620,513,565

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	9,377,789	—	—	—	—	—	9,377,789
Total:	\$9,377,789	—	—	—	—	—	\$9,377,789

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Education Excellence Fund	14,670,420	—	—	—	—	—	14,670,420
LA Early Childhood Education Fund	3,476,000	—	—	—	—	21,721,734	25,197,734
Louisiana Rescue Plan Fund	5,000,000	(5,000,000)	—	—	—	—	—
Special Education Classroom Monitoring	8,000,000	(8,000,000)	—	—	—	—	—
Total:	\$31,146,420	\$(13,000,000)	—	—	—	\$21,721,734	\$39,868,154

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	\$112,000	\$112,000
Other Charges	3,458,530,692	(17,160,000)	—	—	—	164,687,167	3,606,057,859
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	8,943,706	—	—	—	—	5,400,000	14,343,706
TOTAL OTHER CHARGES	\$3,467,474,398	\$(17,160,000)	—	—	—	\$170,087,167	\$3,620,401,565
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,467,474,398	\$(17,160,000)	—	—	—	\$170,199,167	\$3,620,513,565
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11655 — Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(4,010,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(4,010,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(4,010,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(4,010,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(4,010,000)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 13483 — 681- 100 Non recur Leg Mandates

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(150,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(13,000,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(13,150,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(13,150,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(13,150,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(13,150,000)

Positions

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

Form 12660 — 681 - 200 - Adjustment for Realignment of Budget Authority

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	423,138,337
TOTAL MEANS OF FINANCING	\$423,138,337

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	415,738,337
Debt Service	—
Interagency Transfers	7,400,000
TOTAL OTHER CHARGES	\$423,138,337
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$423,138,337

Form 12694 — 681-1000 Moving Money Across Categories

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$112,000
Other Charges	(112,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(112,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

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

Form 13563 — 681 - 200 - Reduction of Federal COVID authority

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(335,669,904)
TOTAL MEANS OF FINANCING	\$(335,669,904)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(333,669,904)
Debt Service	—
Interagency Transfers	(2,000,000)
TOTAL OTHER CHARGES	\$(335,669,904)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(335,669,904)

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

Form 14094 — 681-100 ECE Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	21,721,734
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$21,721,734

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	21,721,734
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$21,721,734
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$21,721,734

Positions

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

Form 14096 — 681-100 LA4 Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	9,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	9,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$9,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,000

Positions

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

Form 14097 — 681-Adjustment School Choice

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,000,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,000,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 14099 — 681-Adjustment Early Childhood

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	60,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$60,000,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	60,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$60,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$60,000,000

Positions

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

PROGRAM SUMMARY STATEMENT

6811 - Non Federal Support Program

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)	144,359,106	(4,160,000)	—	—	—	61,000,000	201,199,106
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	52,543,000	—	—	—	—	9,000	52,552,000
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	31,146,420	(13,000,000)	—	—	—	21,721,734	39,868,154
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$228,048,526	\$(17,160,000)	—	—	—	\$82,730,734	\$293,619,260

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Education Excellence Fund	14,670,420	—	—	—	—	—	14,670,420
LA Early Childhood Education Fund	3,476,000	—	—	—	—	21,721,734	25,197,734
Louisiana Rescue Plan Fund	5,000,000	(5,000,000)	—	—	—	—	—
Special Education Classroom Monitoring	8,000,000	(8,000,000)	—	—	—	—	—
Total:	\$31,146,420	\$(13,000,000)	—	—	—	\$21,721,734	\$39,868,154

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	\$112,000	\$112,000
Other Charges	227,843,715	(17,160,000)	—	—	—	82,618,734	293,302,449
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	204,811	—	—	—	—	—	204,811
TOTAL OTHER CHARGES	\$228,048,526	\$(17,160,000)	—	—	—	\$82,618,734	\$293,507,260
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$228,048,526	\$(17,160,000)	—	—	—	\$82,730,734	\$293,619,260
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

6812 - Federal Support Program

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	9,377,789	—	—	—	—	—	9,377,789
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	3,230,048,083	—	—	—	—	87,468,433	3,317,516,516
TOTAL MEANS OF FINANCING	\$3,239,425,872	—	—	—	—	\$87,468,433	\$3,326,894,305

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	9,377,789	—	—	—	—	—	9,377,789
Total:	\$9,377,789	—	—	—	—	—	\$9,377,789

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	3,230,686,977	—	—	—	—	82,068,433	3,312,755,410
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	8,738,895	—	—	—	—	5,400,000	14,138,895
TOTAL OTHER CHARGES	\$3,239,425,872	—	—	—	—	\$87,468,433	\$3,326,894,305
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,239,425,872	—	—	—	—	\$87,468,433	\$3,326,894,305
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11655 — Non-recurring Carryforwards

6811 - Non Federal Support Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(4,010,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(4,010,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(4,010,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(4,010,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(4,010,000)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(4,010,000)
Total:	\$(4,010,000)

Other Charges

Commitment item	Name	Amount
5610002	LOC AID-LOCAL GOVT	(4,010,000)
Total:		\$(4,010,000)

Form 13483 — 681- 100 Non recur Leg Mandates

6811 - Non Federal Support Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(150,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(13,000,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(13,150,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(13,150,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(13,150,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(13,150,000)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Louisiana Rescue Plan Fund	(5,000,000)
Special Education Classroom Monitoring	(8,000,000)
Total:	\$(13,000,000)

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

Form 12660 — 681 - 200 - Adjustment for Realignment of Budget Authority

6812 - Federal Support Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	423,138,337
TOTAL MEANS OF FINANCING	\$423,138,337

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	415,738,337
Debt Service	—
Interagency Transfers	7,400,000
TOTAL OTHER CHARGES	\$423,138,337
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$423,138,337

Question	Narrative Response
Explain the need for this request.	Realignment of federal budget authority to match agency spending and remove closed grants.
Cite performance indicators for the adjustment.	Local school boards and other local entities will use flow-through funds to assist disadvantaged, disabled, or at-risk children in meeting challenging standards.
What would the impact be if this is not funded?	Insufficient budget authority to flow-through funds to local school boards and other entities which will ultimately affect disadvantaged, disabled, or at-risk children.
Is revenue a fixed amount or can it be adjusted?	Fixed amount.
Is the expenditure of these revenues restricted?	Restricted per federal guidelines.
Additional information or comments.	N/A

Form 12694 — 681-1000 Moving Money Across Categories

6811 - Non Federal Support Program

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$112,000
Other Charges	(112,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(112,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Question	Narrative Response
Explain the need for this request.	Student Scholarships for Educational Excellence affords low-income families with the opportunity to send their child to the school of their choice. Request for category alignment from other chargers to p rofessional service to fund contract to run the lottery process .
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	The lottery process for SSEEPP will not be accurate , and will effect low income families.
Is revenue a fixed amount or can it be adjusted?	Fixed amount
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	n/a



**Louisiana
Scholarship
Program
Proposal -
Avela Match**



August 25, 2022



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Welcome and Summary

Hi Kristine,

Thank you for the opportunity to continue supporting families in Louisiana to find and enroll in the best schools for their children.

This proposal is designed to summarize the products and services we've discussed, with a particular focus on Avela Match (lottery/placement tool), along with pricing based on the assumptions we've discussed. We've designed this as a one year proposal, and look forward to discussions around a longer-term contract.

We are excited to work with you to provide a seamless scholarship award process for this upcoming scholarship season, and we later hope to have the opportunity to launch a family-friendly application platform for the Louisiana Scholarship Program as well.

Cheers,
Greg and Sonali



Background

For decades, our founders, Josh Angrist and Parag Pathak, have been working with high performing school districts to improve enrollment processes, advance data-driven decision making, and implement accountability metrics. As Professors of Economics at MIT, their focus was leveraging data and market design principles to optimize district processes, empower parents, and promote equity.

Together with colleagues Alvin Roth (Stanford) and Atila Abdulkadiroglu (Duke), they helped to transform the New York City Department of Education's approach to school choice. In fact, Al Roth won the Nobel Prize in 2012 in part for that work.

Since then, they have worked with dozens of districts, including Boston, Denver, Tulsa, Camden, and Chicago. They also developed matching software as part of a nonprofit known as the Institute for Innovation in Public School Choice (IIPSC) that is now used by districts across the country, including Denver and New Orleans. Parag won the John Bates Clark Medal in 2018 and Josh earned the Nobel Prize in Economics in 2021, partially for this work.

In 2020, Josh and Parag partnered with Greg Bybee, a social entrepreneur and education reformer from Silicon Valley, to found Avela Education to scale this groundbreaking work across the country. Avela quickly built a strong team of designers and engineers, who have already launched the most delightful school finder and enrollment lottery software on the market. Since Avela's founding, we've already worked with school districts and charter organizations across the country.



Proposal Brief

Avela Match™ License

Licensing includes the following:

- Scholarship assignment lottery
 - Configurable rules including priorities and reserves
 - Geographic priority capabilities, if desired
- Dynamic offer and waitlist management system
- Integration into Avela Apply (when appropriate)
- Maintenance and support
- Up to 150 participating schools included in the current price tier (see below)

Pricing

We are pleased to offer you Avela Match at the price listed below.

Annual Licensing Fee: \$70,000

Software Implementation Fee: \$30,000

The one-time implementation fee covers configuration of the matching tool to accommodate the scholarship placement rules and content upload.

Services Fee: \$12,000

The services fee covers support with cleaning the input data, organizing the input data to align with the Avela template, running multiple match/lottery iterations (up to 3), reviewing the match/lottery output for any issues or patterns, and formatting the output data to your specifications.

Total Cost for Year 1: \$112,000

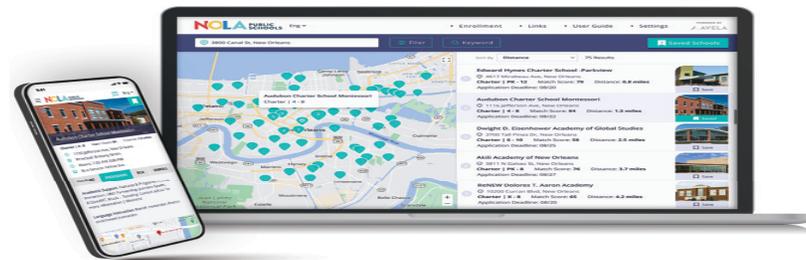


Product Overviews

Avela Explore™

We believe equity starts with access to information. Our mobile-first discovery platform, Avela Explore, empowers all families to browse scholarship programs, find the right fit, and begin the application process.

Families can search, sort, and filter to discover participating schools and learn about their educational programming and extracurriculars. Our system even supports ranking and saving for easy reference during enrollment! Avela Explore is available immediately.



Read more at <https://avela.org/explore>.

- **Empowering and Equitable:** Democratize access to school information and support families of all backgrounds. Automatically translates into foreign languages.
- **Modern and Mobile:** Mobile-first design, modern interface, and delightful, accessible user experience.
- **Tailored To Your Organization:** Highlight what matters most to your families and take advantage of only the features you need with custom profiles, filters, and branding.
- **Streamline Applications:** Parents can save, bookmark, and even rank their choices, and can email, text, or print their lists.

Additional Features Include:

- **Immediate Presentation** - Families are able to see all of the schools and begin exploring without the need to log in or complete a complex wizard. Avela allows users to save their work and lists without the need for a password.



- **Multilingual** - Avela Explore is fully localized in over 100 languages, including English, Spanish, French, Korean, Portuguese, Chinese, Japanese, Tagalog, Vietnamese, and Korean. Both the Avela Explore user interface (such as menus and buttons) as well as school profile content and custom instructions can be automatically or manually translated.
- **Customizable School Profiles** - Configure the school profiles to display the data that matters most to your families, including school performance data, demographic information, lists of classes, extracurriculars, and sports, and more. You can also include school photos and configure the visual style, layout, and iconography.
- **Advanced Filters** - Configure any filters you'd like based on the data available, in a wide variety of filter types. By default, families can filter and sort by distance, grade level, transportation services, tuition information, athletic programs, and performance metrics.
- **Keyword Search** - Avela Explore features a robust keyword search that automatically filters any results based on keyword matches. The powerful search not only checks school names and descriptions, but even the full list of programs. Families could easily search for keywords like "AP Calculus" or "Football" or "Head Start" to find the best programs for their children.
- **Data Sources** - Avela Explore can connect to your existing school profile database (e.g. Salesforce) for dynamic updating, or enrollment staff / administrators can update the data on the fly.
- **Bookmarking / Ranking** - Parents and guardians can save a list of schools and order them to streamline the application process.
- **Email and Text Support** - Parents can automatically email, text, or print their saved schools list, or send them directly to the application.
- **Research Enabled** - Avela is partnering with organizations like the Brookings Institute and the Educational Research Alliance to anonymously study New Orleans parent usage of the school finder platform to learn how to better guide parents. As a result, Avela supports a wide range of analytical and research tools, which are also available to GISD, and our platform will continue to improve based on this research.

Avela Explore is currently generally available. Since it is a public, family-facing application, you can see a few examples live, including New Orleans and Newark:

- New Orleans - <http://nola.ps/explore>
- Newark - <https://explore.myschoolsnewark.org/>
- Hartford - <https://hartford.explore.avela.org>



Avela Apply™

Our equity-focused application management system makes it easy to apply to your programs.

Families can manage their entire application from Avela’s accessible platform, including application, tracking, and enrollment. Avela Apply will launch by September 2022.

The application process is easy, with clever features like autocomplete and autosave. They can easily import school preferences from Avela Explore or select from programs directly in the application.



- **Equitable and Accessible:** Multilingual and accessible, with support for both email and phone authentication. Promotes best-practice enrollment practices for equity.
- **Modern and Mobile:** Mobile-first design, modern interface, and delightful, accessible user experience and auto-saving to avoid lost work.
- **Customizable:** Configure the application to your specific needs, including conditional logic, data validation, error checking, program ranking, and file upload. Make it your own with customizable branding and colors.
- **Streamlined System:** Families can do everything from one portal, including applying, tracking application status, managing waitlists, and completing enrollment. Avela Apply integrates directly into Avela Explore, Avela Match, and other enrollment systems. Optional integrated chat and phone support.

The application capture system also supports:

- **Conditional Logic** - Multiple choice and boolean (true/false) questions can automatically trigger additional questions or branch logic.
- **Staff Submissions** - District staff can submit or edit applications on behalf of parents. If bulk uploads are necessary, district administrators can provide a CSV file to their Avela contact to bulk import on their behalf.
- **Question Types** - The application supports all common question types, including short answer, validated fields (see below), drop down select, toggle, and document upload.



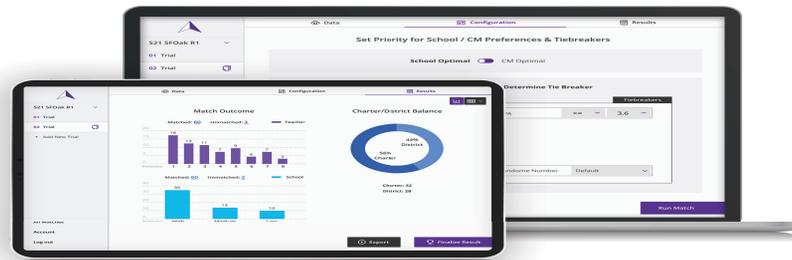


- **Validation** - Answers can be validated to meet certain requirements, such as validated addresses, email, phone number, etc.
- **Document Upload** - Avela Apply supports secure document upload, making it easy to collect files such as proof of residency or program qualification materials.
- **Delightful** - The application is specifically designed to be easy to submit by anyone, including on a mobile device or in over 100 languages.

Avela Match™

Assign students and teachers to schools and classrooms fairly from a single dashboard.

Our web software enables school districts and CMOs to design and implement equitable enrollment and admission policies. Run simulations to forecast the effect of different policies and ensure equity, and then run centralized assignments and manage automated waitlists. Avela Match supports a wide range of approaches, including priorities, reserves (set-asides), and boosts. Avela Match 1.0 is available today, and our fully integrated, configurable version 2.0 will launch by January 2023. Read more at <https://avela.org/match>.



- **Empowering and Equitable:** Supports best practices in equitable student assignment, school choice, and unified enrollment. Transparent and auditable with explainable results ensures families are empowered. Our platform was designed by award winning researchers with Nobel Prize assignment algorithms, including Deferred Acceptance, Top Trading Cycles, and Hungarian Optimization.



- **Modern and Extensible:** Cloud-hosted with drag-and-drop interface and simple configuration across a wide range of assignment policies and algorithms. Integrates directly into Avela Apply, Salesforce, and SISs. Supports full data upload and export.
- **Automated Waitlists and Workflows:** Set up easy workflows for family engagement, offer acceptance, and waitlist management. Waitlists are generated and cleared automatically using the same powerful assignment engine.
- **Powerful Reporting:** View and analyze results. Run simulations to forecast the effect of different policies and ensure equity.

Additional features include:

- **Priorities and Weights** - Lotteries can be configured to prioritize specific students based on dynamic information about both the student and/or the school.
 - These priorities can be tied to an individual (e.g. an opportunity ticket), to a school, or to a specific combination of student and school (e.g. siblings).
 - Priorities can either be strict (all students meeting the criteria go before those without) or weighted (multiple factors determine a child's rank).
 - For example, siblings might be given priority over all non-siblings, or students living within a walk zone might be given strict priority over those outside the boundary.
 - Students can also be assigned weighted priorities based on other criteria, including exam scores, audition results, or interview feedback. This is useful for criteria magnet schools or other special programs.
- **Reserves** - Lotteries can be configured to set aside a minimum or maximum number of seats for a particular group.
 - The system can also be configured to allow these seats to “rollover” to other buckets if not filled, or they can be held open.
 - For example, schools might allocate at least 50% of seats for neighborhood students or might allocate up to (at most) 20 seats for children of staff members.
 - This also supports the requirement for “configurable solutions for students with different enrollment pathways based on their needs, such as students new to the country, Pre-K students, or students with disabilities.”
- **Tie Breakers and Lottery Number** - Ties can be broken based on any criteria. In most cases, Avela Match will generate a random lottery number used to break ties when no other priority or reserve applies. The lottery numbers can be locked and exported for transparency, auditing, or future simulations and analysis.



- **Neighborhoods / Geographic Zones** - District staff can upload a GIS map, shapefile, or perimeter coordinates to automatically qualify students for a neighborhood priority or reserve.
- **Dynamic Waitlists** - Automatically place families on a waitlist, which can be static (fixed placement, any late applications go to the back of the line) or dynamic (late applications are automatically placed according to their priorities.). Families can see their waitlist status in the Family Portal.
- **Highly Configurable** - Lottery criteria can be configured based on grade level, school type, student factors, and more. Avela Match supports all of the most common assignment mechanisms and lottery designs. The vast majority of settings can be configured directly by district staff, with only a few more advanced settings requiring Avela support on the backend.

Form 13563 — 681 - 200 - Reduction of Federal COVID authority

6812 - Federal Support Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(335,669,904)
TOTAL MEANS OF FINANCING	\$(335,669,904)

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(333,669,904)
Debt Service	—
Interagency Transfers	(2,000,000)
TOTAL OTHER CHARGES	\$(335,669,904)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(335,669,904)

Question	Narrative Response
Explain the need for this request.	Reduction of Federal COVID authority due to federal grants ending.
Cite performance indicators for the adjustment.	Local school board and other local entities will use flow-through funds to assist disadvantaged, disabled, or at-risk children in meeting challenging standards.
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Restricted by federal grant funding.
Additional information or comments.	

Form 14094 — 681-100 ECE Adjustment

6811 - Non Federal Support Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	21,721,734
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$21,721,734

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	21,721,734
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$21,721,734
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$21,721,734

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
LA Early Childhood Education Fund	21,721,734
Total:	\$21,721,734

Question	Narrative Response
Explain the need for this request.	This request is for Budget Authority for the ECE fund. The ECE Fund is written into law by the Louisiana Legislature, so the state is obligated to ensure funding, when it exists, is disseminated to reward CNLAs who raise eligible funds. An existing incentive for CNLAs to raise local funds ultimately is the best step for long-term sustainability, as stimulus funds finish The LDOE and State Legislature see twice as many children served for the investment, because of the match. Shared responsibility for funding establishes a stronger partnership between CNLAs and the LDOE. Local donors provide more energy and advocacy around early childhood education for future growth and development in the field. The seven networks applied for matching funds. The networks are Caddo, Jefferson, Orleans (Agenda for Children), and Bossier, all of whom are applying for a second or third year of matching funds, then there are three others, Pointe Coupee, Sabine, and Vernon. These funds are coming from the City of Shreveport, Jefferson Council, Pointe Coupee Chamber of Commerce, the New Orleans millage, a local individual in Sabine, and the Vernon Parish School Board.
Cite performance indicators for the adjustment.	n/a
What would the impact be if this is not funded?	LDOE will be unable to match the local networks funding.
Is revenue a fixed amount or can it be adjusted?	No.
Is the expenditure of these revenues restricted?	Restricted.
Additional information or comments.	

Form 14096 — 681-100 LA4 Adjustment

6811 - Non Federal Support Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	9,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	9,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$9,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	To realign budget authority LA4 TANF Contract.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded LDOE will be unable to pay LEA's full LA4 Allocations.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	Restricted.
Additional information or comments.	

Form 14097 — 681-Adjustment School Choice

6811 - Non Federal Support Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,000,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,000,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	School Choice Pilot Program provides certain students with exceptionalities the opportunity to attend schools of their parents choice that provide special educational services that address the needs of such students. This is to clear the waitlist and anticipate growth.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	We will be unable to fund the School choice pilot program and provide special education services to qualified students.
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.	

Form 14099 — 681-Adjustment Early Childhood

6811 - Non Federal Support Program

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	60,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$60,000,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	60,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$60,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$60,000,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Early Childhood Services funding, primarily but not exclusively in the Birth through 3 years old. The Child Care Assistance Program supports families by providing them with stable child care that allows them to go to work or school, participate fully as citizens in their communities, and improve the financial future of their families and their communities. The request is asking to increase the current SGF CCDF appropriation by \$60,000,000 to match the federal contribution for the Child Care Assistance Program.
Cite performance indicators for the adjustment.	Can be adjusted.
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.	

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)	144,359,106	56,840,000	—	201,199,106
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	52,543,000	9,000	—	52,552,000
FEES & SELF-GENERATED	9,377,789	—	—	9,377,789
STATUTORY DEDICATIONS	31,146,420	8,721,734	—	39,868,154
FEDERAL FUNDS	3,230,048,083	87,468,433	—	3,317,516,516
TOTAL MEANS OF FINANCING	\$3,467,474,398	\$153,039,167	—	\$3,620,513,565
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	\$112,000	—	\$112,000
Other Charges	3,458,530,692	147,527,167	—	3,606,057,859
Debt Service	—	—	—	—
Interagency Transfers	8,943,706	5,400,000	—	14,343,706
TOTAL OTHER CHARGES	\$3,467,474,398	\$152,927,167	—	\$3,620,401,565
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$3,467,474,398	\$153,039,167	—	\$3,620,513,565
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	6811 Non Federal Support Program	6812 Federal Support Program
STATE GENERAL FUND (Direct)	—	—	—
STATE GENERAL FUND BY:	—	—	—
INTERAGENCY TRANSFERS	—	—	—
FEES & SELF-GENERATED	—	—	—
STATUTORY DEDICATIONS	—	—	—
FEDERAL FUNDS	—	—	—
TOTAL MEANS OF FINANCING	—	—	—
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
TOTAL SALARIES	—	—	—
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	—	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	—	—	—
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—
Classified	—	—	—
Unclassified	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—

PROGRAM SUMMARY STATEMENT

6811 - Non Federal Support Program

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)	144,359,106	56,840,000	—	201,199,106
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	52,543,000	9,000	—	52,552,000
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	31,146,420	8,721,734	—	39,868,154
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$228,048,526	\$65,570,734	—	\$293,619,260
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	\$112,000	—	\$112,000
Other Charges	227,843,715	65,458,734	—	293,302,449
Debt Service	—	—	—	—
Interagency Transfers	204,811	—	—	204,811
TOTAL OTHER CHARGES	\$228,048,526	\$65,458,734	—	\$293,507,260
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$228,048,526	\$65,570,734	—	\$293,619,260
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

6812 - Federal Support Program

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	9,377,789	—	—	9,377,789
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	3,230,048,083	87,468,433	—	3,317,516,516
TOTAL MEANS OF FINANCING	\$3,239,425,872	\$87,468,433	—	\$3,326,894,305
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	3,230,686,977	82,068,433	—	3,312,755,410
Debt Service	—	—	—	—
Interagency Transfers	8,738,895	5,400,000	—	14,138,895
TOTAL OTHER CHARGES	\$3,239,425,872	\$87,468,433	—	\$3,326,894,305
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$3,239,425,872	\$87,468,433	—	\$3,326,894,305
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	144,359,106	56,840,000	—	800,000	201,999,106
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	52,543,000	9,000	—	—	52,552,000
FEES & SELF-GENERATED	9,377,789	—	—	—	9,377,789
STATUTORY DEDICATIONS	31,146,420	8,721,734	—	—	39,868,154
FEDERAL FUNDS	3,230,048,083	87,468,433	—	—	3,317,516,516
TOTAL MEANS OF FINANCING	\$3,467,474,398	\$153,039,167	—	\$800,000	\$3,621,313,565
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	\$112,000	—	—	\$112,000
Other Charges	3,458,530,692	147,527,167	—	800,000	3,606,857,859
Debt Service	—	—	—	—	—
Interagency Transfers	8,943,706	5,400,000	—	—	14,343,706
TOTAL OTHER CHARGES	\$3,467,474,398	\$152,927,167	—	\$800,000	\$3,621,201,565
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$3,467,474,398	\$153,039,167	—	\$800,000	\$3,621,313,565
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	9,377,789	—	—	—	9,377,789
Total:	\$9,377,789	—	—	—	\$9,377,789

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
Education Excellence Fund	14,670,420	—	—	—	14,670,420
Geaux Teach Fund	—	—	—	—	—
LA Early Childhood Education Fund	3,476,000	21,721,734	—	—	25,197,734
Louisiana Rescue Plan Fund	5,000,000	(5,000,000)	—	—	—
Special Education Classroom Monitoring	8,000,000	(8,000,000)	—	—	—
Total:	\$31,146,420	\$8,721,734	—	—	\$39,868,154

PROGRAM SUMMARY STATEMENT

6811 - Non Federal Support Program

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)	144,359,106	56,840,000	—	—	201,199,106
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	52,543,000	9,000	—	—	52,552,000
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	31,146,420	8,721,734	—	—	39,868,154
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$228,048,526	\$65,570,734	—	—	\$293,619,260
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	\$112,000	—	—	\$112,000
Other Charges	227,843,715	65,458,734	—	—	293,302,449
Debt Service	—	—	—	—	—
Interagency Transfers	204,811	—	—	—	204,811
TOTAL OTHER CHARGES	\$228,048,526	\$65,458,734	—	—	\$293,507,260
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$228,048,526	\$65,570,734	—	—	\$293,619,260
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Education Excellence Fund	14,670,420	—	—	—	14,670,420
Geaux Teach Fund	—	—	—	—	—
LA Early Childhood Education Fund	3,476,000	21,721,734	—	—	25,197,734
Louisiana Rescue Plan Fund	5,000,000	(5,000,000)	—	—	—
Special Education Classroom Monitoring	8,000,000	(8,000,000)	—	—	—
Total:	\$31,146,420	\$8,721,734	—	—	\$39,868,154

6812 - Federal Support Program

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	9,377,789	—	—	—	9,377,789
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	3,230,048,083	87,468,433	—	—	3,317,516,516
TOTAL MEANS OF FINANCING	\$3,239,425,872	\$87,468,433	—	—	\$3,326,894,305
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	3,230,686,977	82,068,433	—	—	3,312,755,410
Debt Service	—	—	—	—	—
Interagency Transfers	8,738,895	5,400,000	—	—	14,138,895
TOTAL OTHER CHARGES	\$3,239,425,872	\$87,468,433	—	—	\$3,326,894,305
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$3,239,425,872	\$87,468,433	—	—	\$3,326,894,305
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	9,377,789	—	—	—	9,377,789
Total:	\$9,377,789	—	—	—	\$9,377,789

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
Total:	—	—	—	—	—



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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)	87,623,992	144,359,106	56,840,000	—	800,000	201,999,106	57,640,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	57,542,697	52,543,000	9,000	—	—	52,552,000	9,000
FEES & SELF-GENERATED	9,415,479	9,377,789	—	—	—	9,377,789	—
STATUTORY DEDICATIONS	14,124,908	31,146,420	8,721,734	—	—	39,868,154	8,721,734
FEDERAL FUNDS	2,619,515,541	3,230,048,083	87,468,433	—	—	3,317,516,516	87,468,433
TOTAL MEANS OF FINANCING	\$2,788,222,617	\$3,467,474,398	\$153,039,167	—	\$800,000	\$3,621,313,565	\$153,839,167

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	9,415,479	9,377,789	—	—	—	9,377,789	—
Total:	\$9,415,479	\$9,377,789	—	—	—	\$9,377,789	—

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
Education Excellence Fund	14,124,908	14,670,420	—	—	—	14,670,420	—
LA Early Childhood Education Fund	—	3,476,000	21,721,734	—	—	25,197,734	21,721,734
Louisiana Rescue Plan Fund	—	5,000,000	(5,000,000)	—	—	—	(5,000,000)
Special Education Classroom Monitoring	—	8,000,000	(8,000,000)	—	—	—	(8,000,000)
Total:	\$14,124,908	\$31,146,420	\$8,721,734	—	—	\$39,868,154	\$8,721,734

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	\$112,000	—	—	\$112,000	\$112,000
Other Charges	2,775,205,830	3,458,530,692	147,527,167	—	800,000	3,606,857,859	148,327,167
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,016,787	8,943,706	5,400,000	—	—	14,343,706	5,400,000
TOTAL OTHER CHARGES	\$2,788,222,617	\$3,467,474,398	\$152,927,167	—	\$800,000	\$3,621,201,565	\$153,727,167
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,788,222,617	\$3,467,474,398	\$153,039,167	—	\$800,000	\$3,621,313,565	\$153,839,167
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

6811 - Non Federal Support Program

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)	87,604,104	144,359,106	56,840,000	—	—	201,199,106	56,840,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	57,543,253	52,543,000	9,000	—	—	52,552,000	9,000
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	14,124,908	31,146,420	8,721,734	—	—	39,868,154	8,721,734
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$159,272,265	\$228,048,526	\$65,570,734	—	—	\$293,619,260	\$65,570,734

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
Education Excellence Fund	14,124,908	14,670,420	—	—	—	14,670,420	—
LA Early Childhood Education Fund	—	3,476,000	21,721,734	—	—	25,197,734	21,721,734
Louisiana Rescue Plan Fund	—	5,000,000	(5,000,000)	—	—	—	(5,000,000)
Special Education Classroom Monitoring	—	8,000,000	(8,000,000)	—	—	—	(8,000,000)
Total:	\$14,124,908	\$31,146,420	\$8,721,734	—	—	\$39,868,154	\$8,721,734

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	\$112,000	—	—	\$112,000	\$112,000
Other Charges	159,082,330	227,843,715	65,458,734	—	—	293,302,449	65,458,734
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	189,935	204,811	—	—	—	204,811	—
TOTAL OTHER CHARGES	\$159,272,265	\$228,048,526	\$65,458,734	—	—	\$293,507,260	\$65,458,734
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$159,272,265	\$228,048,526	\$65,570,734	—	—	\$293,619,260	\$65,570,734
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

6812 - Federal Support Program

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)	19,888	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	(556)	—	—	—	—	—	—
FEES & SELF-GENERATED	9,415,479	9,377,789	—	—	—	9,377,789	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	2,619,515,541	3,230,048,083	87,468,433	—	—	3,317,516,516	87,468,433
TOTAL MEANS OF FINANCING	\$2,628,950,352	\$3,239,425,872	\$87,468,433	—	—	\$3,326,894,305	\$87,468,433

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	9,415,479	9,377,789	—	—	—	9,377,789	—
Total:	\$9,415,479	\$9,377,789	—	—	—	\$9,377,789	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	2,616,123,500	3,230,686,977	82,068,433	—	—	3,312,755,410	82,068,433
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	12,826,852	8,738,895	5,400,000	—	—	14,138,895	5,400,000
TOTAL OTHER CHARGES	\$2,628,950,352	\$3,239,425,872	\$87,468,433	—	—	\$3,326,894,305	\$87,468,433
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,628,950,352	\$3,239,425,872	\$87,468,433	—	—	\$3,326,894,305	\$87,468,433
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between (#19D-681 - Department of Education, Subgrantee and (Agency #10-360) DCFS-Office of Children and Family Services

For Fiscal Year 2023-2024, (#19D-681) - Department of Children and Family Services is budgeted to send the following revenue \$50,632,000
(Agency Name and #)

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

The reason for the Interagency Agreement is:	
For Temporary Assistance for Needy Families (TANF) LA 4 Program	\$50,632,000
TOTAL:	\$50,632,000

Keisha Payton

Digitally signed by Keisha Payton
DN: cn=Keisha Payton, o=LDOE, ou=Fiscal
Operations, email=keisha.payton@la.gov, c=US
Date: 2022.09.28 11:05:25 -05'00'

Recipient Agency Fiscal Officer

Date

Eric W

Sending Agency Fiscal Officer

Date

10.4.2022

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).

BR-19B
(8/18)

INTERAGENCY AGREEMENT

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

For Fiscal Year 2023 - 2024

Department of Education, Subgrantee Assistance (19D-681) is budgeted to receive the following revenue from Board of Elementary and Secondary Education (19B-666)
(Recipient Agency and #) (Sending Agency Name and #)

by Interagency Transfer for the following reason(s):

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

Natashia M. Carter
Digitally signed by Natashia M. Carter
 DN: cn=Natashia M. Carter, ou=DOE,
 email=Natashia.Carter@doe.gov, o=DOE
 Date: 2023.10.19 11:06:59 -0700

 Recipient Agency Fiscal Officer

 Date

Dani Mark

 Sending Agency Fiscal Officer

10/13/23

 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.**

CHILDREN'S BUDGET

Department: 19D - Department of Education	STATE OF LOUISIANA	CHILD - DS
Agency: 681 SUBGRANTEE ASSIS	Childrens Budget	Fiscal Year 2023 - 2024
	Department Summary	Report Date: 10/24/22

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	681	Subgrantee Assistance	\$293,494,449	\$204,811	\$14,138,895	\$0	\$3,312,755,410	\$3,620,593,565	0
			Total:	\$293,494,449	\$204,811	\$14,138,895	\$0	\$3,312,755,410	\$3,620,593,565	0

Department: 19D - Department of Education Agency: 681 SUBGRANTEE ASSIS		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2023 - 2024 Report Date: 10/24/22	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$227,843,715	\$65,650,734	\$0	\$293,494,449	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$204,811	\$0	\$0	\$204,811	\$0	
FEES & SELF-GENERATED	\$8,738,895	\$5,400,000	\$0	\$14,138,895	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$3,230,686,977	\$82,068,433	\$0	\$3,312,755,410	\$0	
TOTAL MEANS OF FINANCING	\$3,467,474,398	\$153,119,167	\$0	\$3,620,593,565	\$0	
Salaries	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	
PROFESSIONAL SERVICES	\$0	\$112,000	\$0	\$112,000	\$0	
Other Charges	\$3,458,530,692	\$147,607,167	\$0	\$3,606,137,859	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$8,943,706	\$5,400,000	\$0	\$14,343,706	\$0	
TOTAL OTHER CHARGES	\$3,467,474,398	\$153,007,167	\$0	\$3,620,481,565	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	

Department: 19D - Department of Education Agency: 681 SUBGRANTEE ASSIS		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2023 - 2024 Report Date: 10/24/22	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$3,467,474,398	\$153,119,167	\$0	\$3,620,593,565	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

Department: 19D - Department of Education
 Agency: 681 SUBGRANTEE ASSIS

STATE OF LOUISIANA
Childrens Budget
Agency Summary

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

681 - Subgrantee Assistance

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	6811	Non Federal Suppor	\$293,494,449	\$204,811	\$0	\$0	\$0	\$293,699,260	0
DOE01	K-12 Education Svcs	6812	Federal Support Prc	\$0	\$0	\$14,138,895	\$0	\$3,312,755,410	\$3,326,894,305	0
			Total:	\$293,494,449	\$204,811	\$14,138,895	\$0	\$3,312,755,410	\$3,620,593,565	0

Department: 19D - Department of Education
 Agency: 681 SUBGRANTEE ASSIS

STATE OF LOUISIANA
Childrens Budget
by Agency

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

681 - Subgrantee Assistance

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$227,843,715	\$65,650,734	\$0	\$293,494,449	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$204,811	\$0	\$0	\$204,811	\$0
FEES & SELF-GENERATED	\$8,738,895	\$5,400,000	\$0	\$14,138,895	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,230,686,977	\$82,068,433	\$0	\$3,312,755,410	\$0
TOTAL MEANS OF FINANCING	\$3,467,474,398	\$153,119,167	\$0	\$3,620,593,565	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$112,000	\$0	\$112,000	\$0
Other Charges	\$3,458,530,692	\$147,607,167	\$0	\$3,606,137,859	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,943,706	\$5,400,000	\$0	\$14,343,706	\$0
TOTAL OTHER CHARGES	\$3,467,474,398	\$153,007,167	\$0	\$3,620,481,565	\$0

Department: 19D - Department of Education Agency: 681 SUBGRANTEE ASSIS		STATE OF LOUISIANA Childrens Budget by Agency				CHILD - AC Fiscal Year 2023 - 2024 Report Date: 10/24/22
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$3,467,474,398	\$153,119,167	\$0	\$3,620,593,565	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

Department: 19D - Department of Education Agency: 681 SUBGRANTEE ASSIS	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/24/22
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681 - Subgrantee Assistance
6811 - Non Federal Support Program

DOE01 - K-12 Education Svcs

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$227,843,715	\$65,650,734	\$0	\$293,494,449	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$204,811	\$0	\$0	\$204,811	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$228,048,526	\$65,650,734	\$0	\$293,699,260	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$112,000	\$0	\$112,000	\$0
Other Charges	\$227,843,715	\$65,538,734	\$0	\$293,382,449	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0

Department: 19D - Department of Education Agency: 681 SUBGRANTEE ASSIS	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service				CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/24/22	
Interagency Transfers	\$204,811	\$0	\$0	\$204,811	\$0	
TOTAL OTHER CHARGES	\$228,048,526	\$65,538,734	\$0	\$293,587,260	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$228,048,526	\$65,650,734	\$0	\$293,699,260	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

Department: 19D - Department of Education Agency: 681 SUBGRANTEE ASSIS	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/24/22
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6812 - Federal Support Program

DOE01 - K-12 Education Svcs

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$8,738,895	\$5,400,000	\$0	\$14,138,895	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,230,686,977	\$82,068,433	\$0	\$3,312,755,410	\$0
TOTAL MEANS OF FINANCING	\$3,239,425,872	\$87,468,433	\$0	\$3,326,894,305	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,230,686,977	\$82,068,433	\$0	\$3,312,755,410	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,738,895	\$5,400,000	\$0	\$14,138,895	\$0

Department: 19D - Department of Education Agency: 681 SUBGRANTEE ASSIS		STATE OF LOUISIANA Childrens Budget by Agency/Program and Service			CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/24/22	
TOTAL OTHER CHARGES	\$3,239,425,872	\$87,468,433	\$0	\$3,326,894,305	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$3,239,425,872	\$87,468,433	\$0	\$3,326,894,305	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

Department: 19D - Department of Education Agency: 681 SUBGRANTEE ASSIS	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2023 - 2024 Report Date: 10/24/22
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Form ID:	14088
Form Description:	681-Non Federal Support
Service:	DOE01 - K-12 Education Svcs

Question and Narrative Response

Describe the service:

The Non-Federal Support Program Mission is to provide financial assistance to local education agencies and other providers that serve children with disabilities and from disadvantaged backgrounds or high-poverty areas with programs designed to improve student academic achievement.

How does this fulfill the program's mission?

This program provides financial assistance to local education agencies and other providers that serve children; students with disabilities and children from disadvantaged backgrounds or high-poverty areas with programs designed to improve student academic achievement. These programs are accomplished through State funding including 8(g), the Education Excellence Fund, and the Cecil J. Picard LA-4 Program.

Who are the principal users?

Local Education Agencies.

Who primarily benefits from the service?

Students with disabilities and children from disadvantaged backgrounds.

Related objectives and performance measures:

Please see the operational plan for a schedule of changes to objectives and indicators for FY 2023-2024.

Department: 19D - Department of Education Agency: 681 SUBGRANTEE ASSIS	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2023 - 2024 Report Date: 10/24/22
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Form ID:	14137
Form Description:	681-200 Federal Support
Service:	DOE01 - K-12 Education Svcs

Question and Narrative Response

Describe the service:

This program provides financial assistance to local education agencies and other providers that serve children; students with disabilities and children from disadvantaged backgrounds or high-poverty areas with programs designed to improve student academic achievement. These programs are accomplished through Federal Funding including the ESSA Titles, CCDBG, NSLP, IDEA, CACFP, Carl Perkins and other competitive and discretionary grants.

How does this fulfill the program's mission?

The Federal Support program will provide the financial resources necessary to develop and assist LEAs in implementing tools and practices that effectively guide them in managing human capital; alignment of programs; policies and funding; and school turnaround strategies.

Who are the principal users?

The LEA's and providers that service children, students with disabilities, children from disadvantaged backgrounds, and programs in designed to improve student academic achievement in high poverty areas.

Who primarily benefits from the service?

Through NCLB and Title I activities will flow funds to locals to improve learning in high poverty schools. Through 21st Century Learning will fund locals to provide a safe academically enriched out-of-school/after school environment. Through Special Education activities will flow funds to locals to provide services to children with exceptionalities. Through the School Food & Nutrition and the Child & Adult Care Food & Nutrition activities will flow-thru funds to locals to provide services to ensure that nutritious meals are served to the children.

Related objectives and performance measures:

Please see the Operational Plan for a schedule of changes to objectives and indicators for FY2023-2024.

LOUISIANA WORKFORCE COMMISSION

FY 2023 -2024 WORKFORCE DEVELOPMENT BUDGET REQUEST - PROGRAM AND FUNDING OVERVIEW **WFC-1**
DEPT: Education **BUDGET UNIT: 19-681, Subgrantee Assistance** **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).

SGF	IAT	Self-Gen.	Stat. Ded.	Federal	Total	Description of adjustment (adjustment title, specific funding source, etc.)
\$0	\$0	\$9,377,789	\$0	\$0	\$9,377,789	EXISTING OPERATING BUDGET FOR 2022-2023
						Continuation Adjustments for 2023-2024 (list below):
					\$0	
					\$0	
					\$0	
					\$0	
					\$0	
\$0	\$0	\$0	\$0	\$0	\$0	Total Continuation Adjustments
						New/Expanded Adjustments for 2023-2024:
					\$0	
					\$0	
					\$0	
\$0	\$0	\$0	\$0	\$0	\$0	Total New-Expanded Adjustments
						Technical Adjustments for 2023-2024:
					\$0	
\$0	\$0	\$0	\$0	\$0	\$0	Total Technical Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	Total Adjustments for 2023-2024
\$0	\$0	\$9,377,789	\$0	\$0	\$9,377,789	TOTAL OPERATING BUDGET REQUESTED FOR 2021-2022

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
MEANS OF FINANCING:							
State General Fund-Direct	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers:							
Self-Generated Revenue:							
1680 Secondary Vocational Education	\$7,994,138	\$7,994,138	\$7,892,592	\$9,377,789	\$9,377,789	\$0	0.0%
Statutory Dedications:							
Federal Funds:							
Interim Emergency Board							
Total Financing	\$7,994,138	\$7,994,138	\$7,892,592	\$9,377,789	\$9,377,789	\$0	0.0%

GENERAL ADDENDA

Office of Planning and Budget
 State of Louisiana
 Division of Administration

JOHN BEL EDWARDS
 GOVERNOR



JAY DARDENNE
 COMMISSIONER OF ADMINISTRATION

June 30, 2022

Dr. Cade Brumley
 State Superintendent
 Louisiana Department of Education
 P.O. Box 94064
 Baton Rouge, LA 70804-9064

The General Appropriation Bill, HB 1 of the 2022 Regular Session is now Act 199. This Act contains budgets for the operation of your agency during the Fiscal Year 2022-2023, which is broken down as follows:

Agency Name Subgrantee Assistance
 Schedule No. 19_681

MEANS OF FINANCING

STATE GENERAL FUND (Direct)	\$ 140,349,106
STATE GENERAL FUND BY:	
Interagency Transfers	52,543,000
Fees & Self-gen. Revenues	9,377,789
Statutory Dedications:	
Education Excellence Fund	14,670,420
Louisiana Early Childhood Education Fund	3,476,000
Louisiana Rescue Plan Fund	5,000,000
Special Education Classroom Monitoring Fund	8,000,000
FEDERAL FUNDS	<u>3,230,048,083</u>

TOTAL MEANS OF FINANCING \$ 3,463,464,398

EXPENDITURE AUTHORIZATION

Non Federal Support	\$ 224,038,526
Federal Support	<u>3,239,425,872</u>
TOTAL AUTH. POSITIONS & EXPEND.	<u>\$ 3,463,464,398</u>

Act 199 appropriates Statutory Dedications out of the Geaux Teach Fund in the amount of \$1,250,000 in the event that House Bills No. 346 and No. 406 of the 2022 Regular Session are enacted into law and to the extent such funds are recognized by the Revenue Estimating Conference (REC). The REC has not yet recognized any monies in this fund; therefore, this amount is not included.

INTERAGENCY AGREEMENT

BR-19B
08/21

Interagency Agreement Between Department of Education, Subgrantee Assistance Agency # 19-681 and Louisiana Military Department Agency # 112

For Fiscal Year 2023 to 2024 Louisiana Military Department Agency # 112 is budgeted to receive the following revenue

from Department of Education, Subgrantee Assistance Agency # 19-681 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is : To provide funding for the Louisiana State Military Department to administer the Food and Nutrition program. Funds in the amount of \$1,086,000 will be transferred for these activities.

JOHNSON.DONALD.1119 Digitally signed by
948955 JOHNSON.DONALD.1119848955
Date: 2022.10.05 14:51:52 -0500

October 5, 2022

Recipient Agency Fiscal Officer

Date

Natashia M. Carter Digitally signed by Natashia M. Carter
DN: cn=Natashia M. Carter, o=LDOE, ou=Fiscal Operations,
email=Natashia.M.Carter@la.gov, c=US
Date: 2022.09.19 13:38:51 -0500

September 19, 2022

Sending Agency Fiscal Officer (Signed)

Date

Natashia Carter

Sending Agency Fiscal Officer (Printed)

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 Department of Education, Subgrantee Assistance

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between (#19D-681 - Department of Education, Subgrantee and and (Agency #10-360) DCFS-Office of Children and Family Services

For Fiscal Year 2023-2024, (#19D-681) - Department of Children and Family Services is budgeted to send the following revenue \$50,632,000
(Agency Name and #)

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

The reason for the Interagency Agreement is:	
For Temporary Assistance for Needy Families (TANF) LA 4 Program	\$50,632,000
TOTAL:	\$50,632,000

Keisha Payton

Digitally signed by Keisha Payton
DN: cn=Keisha Payton, o=LDOE, ou=Fiscal
Operations, email=keisha.payton@la.gov, c=US
Date: 2022.09.28 11:05:25 -05'00'

Recipient Agency Fiscal Officer

Date

10.4.2022

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
(08/20)

Interagency agreement between: Department of Education
Subgrantee Assistance (19D-681)
(Recipient Agency and #)

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

For Fiscal Year: 2023-2024 Department of Education
Subgrantee Assistance (19D-681) is budgeted to receive the following revenue from:

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

The reason for the Interagency Agreement is :
To strengthen career and technical education through the flow-through component of the Carl Perkins grant program

\$9,377,789

Natashia M.
Carter

Digitally signed by Natashia M. Carter
DN: cn=Natashia M. Carter, o=LDOE,
ou=Fiscal Operations-Budget Division,
email=natashia.carter@la.gov, c=US
Date: 2022.10.12 12:11:35 -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).

BR-19B
(8/18)

INTERAGENCY AGREEMENT

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

For Fiscal Year 2023 - 2024

Board of Elementary and Secondary Education (19B-666) is budgeted to receive the following revenue from
(Sending Agency Name and #) Department of Education, Subgrantee Assistance (19D-681)
(Recipient Agency and #)

by Interagency Transfer for the following reason(s):

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

Natasha M. Carter Digitally signed by Natasha M. Carter
DN: cn=Natasha M. Carter, ou=DOE,
ou=Internal Operations/Budget Division,
email=natasha.carter@doe.gov, o=DOE
Date: 2022.11.13 11:04:59 -0500

Recipient Agency Fiscal Officer

Date

David Marks

Sending Agency Fiscal Officer

10/13/22

Date

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

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



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