

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$915,144	\$1,247,244	\$1,247,244	\$1,146,606	\$1,144,451	(\$102,793)	(8.24%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	0	\$0	0	\$0	0%
FEES & SELF-GENERATED	\$30,000	\$30,000	\$30,000	\$40,024	\$40,000	\$10,000	33.33%
STATUTORY DEDICATIONS	\$13,527,764	\$14,794,234	\$14,794,234	\$14,860,306	\$20,718,780	\$5,924,546	40.05%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,472,907	\$16,071,478	\$16,071,478	\$16,046,936	\$21,903,231	\$5,831,753	36.29%
Classified	3	3	3	3	3	0	0%
Unclassified	8	8	8	8	8	0	0%
AUTHORIZED T.O. POSITIONS	11	11	11	11	11	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	11	11	11	11	11	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

666 - Board of Elementary & Secondary Education

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$915,144	\$1,247,244	\$1,247,244	\$1,146,606	\$1,144,451	(\$102,793)	(8.24%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$30,000	\$30,000	\$30,000	\$40,024	\$40,000	\$10,000	33.33%
STATUTORY DEDICATIONS	\$13,527,764	\$14,794,234	\$14,794,234	\$14,860,306	\$20,718,780	\$5,924,546	40.05%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,472,907	\$16,071,478	\$16,071,478	\$16,046,936	\$21,903,231	\$5,831,753	36.29%
Classified	3	3	3	3	3	0	0%
Unclassified	8	8	8	8	8	0	0%
AUTHORIZED T.O. POSITIONS	11	11	11	11	11	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	11	11	11	11	11	0	0%

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

666 - Board of Elementary & Secondary Education

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,247,244	\$0	\$30,000	\$14,794,234	\$0	\$16,071,478	11	Existing Operating Budget as of 12/01/2022
(\$102,793)	\$0	\$10,000	\$65,551	\$0	(\$27,242)	0	Statewide Adjustments
\$0	\$0	\$0	\$5,858,995	\$0	\$5,858,995	0	Other Adjustments
\$1,144,451	\$0	\$40,000	\$20,718,780	\$0	\$21,903,231	11	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$370	\$0	\$0	\$370	\$0	\$740	0	Capitol Park Security
\$1,952	\$0	\$0	\$1,599	\$0	\$3,551	0	Group Insurance Rate Adjustment for Active Employees
\$2,460	\$0	\$0	\$0	\$0	\$2,460	0	Group Insurance Rate Adjustment for Retirees
\$1,361	\$0	\$0	\$1,360	\$0	\$2,721	0	Legislative Auditor Fees
\$22,057	\$0	\$0	\$20,774	\$0	\$42,831	0	Market Rate Unclassified
(\$19,787)	\$0	\$0	(\$19,639)	\$0	(\$39,426)	0	Non-recurring 27th Pay Period
(\$18,900)	\$0	\$0	\$0	\$0	(\$18,900)	0	Non-Recurring Acquisitions & Major Repairs
(\$192)	\$0	\$0	\$0	\$0	(\$192)	0	Office of State Procurement
\$160	\$0	\$0	\$0	\$0	\$160	0	Office of Technology Services (OTS)
(\$45,354)	\$0	\$0	\$7,090	\$0	(\$38,264)	0	Related Benefits Base Adjustment
\$3,458	\$0	\$0	\$0	\$0	\$3,458	0	Rent in State-Owned Buildings
(\$1,293)	\$0	\$0	(\$725)	\$0	(\$2,018)	0	Retirement Rate Adjustment
\$25,203	\$0	\$10,000	\$0	\$0	\$35,203	0	Risk Management
(\$74,307)	\$0	\$0	\$54,722	\$0	(\$19,585)	0	Salary Base Adjustment
\$19	\$0	\$0	\$0	\$0	\$19	0	UPS Fees
(\$102,793)	\$0	\$10,000	\$65,551	\$0	(\$27,242)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

666 - Board of Elementary & Secondary Education

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$5,858,995	\$0	\$5,858,995	0	Increases Statutory Dedications out of the Louisiana Quality Education Support Fund based on the most recent Revenue Estimating Conference (REC) forecast. The Louisiana Quality Education Support Fund is allocated to Local Educational Agencies (LEAs) and schools eligible for K-12 expenses.
\$0	\$0	\$0	\$5,858,995	\$0	\$5,858,995	0	Total

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,247,244	\$0	\$30,000	\$14,794,234	\$0	\$16,071,478	11	Existing Operating Budget
(\$102,793)	\$0	\$10,000	\$65,551	\$0	(\$27,242)	0	Statewide Adjustments
\$0	\$0	\$0	\$5,858,995	\$0	\$5,858,995	0	Other Adjustments
\$1,144,451	\$0	\$40,000	\$20,718,780	\$0	\$21,903,231	11	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$370	\$0	\$0	\$370	\$0	\$740	0	Capitol Park Security
\$1,952	\$0	\$0	\$1,599	\$0	\$3,551	0	Group Insurance Rate Adjustment for Active Employees
\$2,460	\$0	\$0	\$0	\$0	\$2,460	0	Group Insurance Rate Adjustment for Retirees
\$1,361	\$0	\$0	\$1,360	\$0	\$2,721	0	Legislative Auditor Fees
\$22,057	\$0	\$0	\$20,774	\$0	\$42,831	0	Market Rate Unclassified
(\$19,787)	\$0	\$0	(\$19,639)	\$0	(\$39,426)	0	Non-recurring 27th Pay Period
(\$18,900)	\$0	\$0	\$0	\$0	(\$18,900)	0	Non-Recurring Acquisitions & Major Repairs
(\$192)	\$0	\$0	\$0	\$0	(\$192)	0	Office of State Procurement
\$160	\$0	\$0	\$0	\$0	\$160	0	Office of Technology Services (OTS)
(\$45,354)	\$0	\$0	\$7,090	\$0	(\$38,264)	0	Related Benefits Base Adjustment
\$3,458	\$0	\$0	\$0	\$0	\$3,458	0	Rent in State-Owned Buildings
(\$1,293)	\$0	\$0	(\$725)	\$0	(\$2,018)	0	Retirement Rate Adjustment
\$25,203	\$0	\$10,000	\$0	\$0	\$35,203	0	Risk Management
(\$74,307)	\$0	\$0	\$54,722	\$0	(\$19,585)	0	Salary Base Adjustment
\$19	\$0	\$0	\$0	\$0	\$19	0	UPS Fees
(\$102,793)	\$0	\$10,000	\$65,551	\$0	(\$27,242)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$5,858,995	\$0	\$5,858,995	0	Increases Statutory Dedications out of the Louisiana Quality Education Support Fund based on the most recent Revenue Estimating Conference (REC) forecast. The Louisiana Quality Education Support Fund is allocated to Local Educational Agencies (LEAs) and schools eligible for K-12 expenses.
\$0	\$0	\$0	\$5,858,995	\$0	\$5,858,995	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6661 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,247,244	\$0	\$30,000	\$218,780	\$0	\$1,496,024	6	Existing Operating Budget as of 12/01/2022
(\$102,793)	\$0	\$10,000	\$0	\$0	(\$92,793)	0	Statewide Adjustments
\$1,144,451	\$0	\$40,000	\$218,780	\$0	\$1,403,231	6	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$370	\$0	\$0	\$0	\$0	\$370	0	Capitol Park Security
\$1,952	\$0	\$0	\$0	\$0	\$1,952	0	Group Insurance Rate Adjustment for Active Employees
\$2,460	\$0	\$0	\$0	\$0	\$2,460	0	Group Insurance Rate Adjustment for Retirees
\$1,361	\$0	\$0	\$0	\$0	\$1,361	0	Legislative Auditor Fees
\$22,057	\$0	\$0	\$0	\$0	\$22,057	0	Market Rate Unclassified
(\$19,787)	\$0	\$0	\$0	\$0	(\$19,787)	0	Non-recurring 27th Pay Period
(\$18,900)	\$0	\$0	\$0	\$0	(\$18,900)	0	Non-Recurring Acquisitions & Major Repairs
(\$192)	\$0	\$0	\$0	\$0	(\$192)	0	Office of State Procurement
\$160	\$0	\$0	\$0	\$0	\$160	0	Office of Technology Services (OTS)
(\$45,354)	\$0	\$0	\$0	\$0	(\$45,354)	0	Related Benefits Base Adjustment
\$3,458	\$0	\$0	\$0	\$0	\$3,458	0	Rent in State-Owned Buildings
(\$1,293)	\$0	\$0	\$0	\$0	(\$1,293)	0	Retirement Rate Adjustment
\$25,203	\$0	\$10,000	\$0	\$0	\$35,203	0	Risk Management
(\$74,307)	\$0	\$0	\$0	\$0	(\$74,307)	0	Salary Base Adjustment
\$19	\$0	\$0	\$0	\$0	\$19	0	UPS Fees
(\$102,793)	\$0	\$10,000	\$0	\$0	(\$92,793)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6662 - Louisiana Quality Education Support Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$14,575,454	\$0	\$14,575,454	5	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	\$65,551	\$0	\$65,551	0	Statewide Adjustments
\$0	\$0	\$0	\$5,858,995	\$0	\$5,858,995	0	Other Adjustments
\$0	\$0	\$0	\$20,500,000	\$0	\$20,500,000	5	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$370	\$0	\$370	0	Capitol Park Security
\$0	\$0	\$0	\$1,599	\$0	\$1,599	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,360	\$0	\$1,360	0	Legislative Auditor Fees
\$0	\$0	\$0	\$20,774	\$0	\$20,774	0	Market Rate Unclassified
\$0	\$0	\$0	(\$19,639)	\$0	(\$19,639)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	\$7,090	\$0	\$7,090	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$725)	\$0	(\$725)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$54,722	\$0	\$54,722	0	Salary Base Adjustment
\$0	\$0	\$0	\$65,551	\$0	\$65,551	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$5,858,995	\$0	\$5,858,995	0	Increases Statutory Dedications out of the Louisiana Quality Education Support Fund based on the most recent Revenue Estimating Conference (REC) forecast. The Louisiana Quality Education Support Fund is allocated to Local Educational Agencies (LEAs) and schools eligible for K-12 expenses.
\$0	\$0	\$0	\$5,858,995	\$0	\$5,858,995	0	Total

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6661 - Administration

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$915,144	\$1,247,244	\$1,247,244	\$1,146,606	\$1,144,451	(\$102,793)	(8.24%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$30,000	\$30,000	\$30,000	\$40,024	\$40,000	\$10,000	33.33%
STATUTORY DEDICATIONS	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$945,144	\$1,496,024	\$1,496,024	\$1,405,410	\$1,403,231	(\$92,793)	(6.20%)
Classified	1	1	1	1	1	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	6	6	6	6	6	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	6	6	6	6	6	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6662 - Louisiana Quality Education Support Fund

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$13,527,764	\$14,575,454	\$14,575,454	\$14,641,526	\$20,500,000	\$5,924,546	40.65%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$13,527,764	\$14,575,454	\$14,575,454	\$14,641,526	\$20,500,000	\$5,924,546	40.65%
Classified	2	2	2	2	2	0	0%
Unclassified	3	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	5	5	5	5	5	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	5	5	5	5	5	0	0%

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$791,520	\$930,636	\$930,636	\$914,109	\$914,109	(\$16,527)
Other Compensation	\$48,556	\$71,310	\$71,310	\$71,310	\$71,310	\$0
Related Benefits	\$326,453	\$434,462	\$434,462	\$400,538	\$400,538	(\$33,924)
TOTAL PERSONAL SERVICES	\$1,166,530	\$1,436,408	\$1,436,408	\$1,385,957	\$1,385,957	(\$50,451)
Travel	\$34,609	\$56,307	\$56,307	\$57,641	\$56,307	\$0
Operating Services	\$47,357	\$48,140	\$48,140	\$49,281	\$48,140	\$0
Supplies	\$9,960	\$9,500	\$9,500	\$9,725	\$9,500	\$0
TOTAL OPERATING EXPENSES	\$91,926	\$113,947	\$113,947	\$116,647	\$113,947	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$6,947,315	\$7,123,608	\$7,123,608	\$7,123,608	\$10,053,106	\$2,929,498
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,263,705	\$7,397,515	\$7,378,615	\$7,420,724	\$10,350,221	\$2,971,606
TOTAL OTHER CHARGES	\$13,211,020	\$14,521,123	\$14,502,223	\$14,544,332	\$20,403,327	\$5,901,104
Acquisitions	\$3,431	\$0	\$18,900	\$0	\$0	(\$18,900)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$3,431	\$0	\$18,900	\$0	\$0	(\$18,900)
TOTAL EXPENDITURES	\$14,472,907	\$16,071,478	\$16,071,478	\$16,046,936	\$21,903,231	\$5,831,753
Classified	3	3	3	3	3	0
Unclassified	8	8	8	8	8	0
AUTHORIZED T.O. POSITIONS	11	11	11	11	11	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	11	11	11	11	11	0

Line Item Expenditure Summary - Agency

Executive Budget

666 - Board of Elementary & Secondary Education

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$791,520	\$930,636	\$930,636	\$914,109	\$914,109	(\$16,527)
Other Compensation	\$48,556	\$71,310	\$71,310	\$71,310	\$71,310	\$0
Related Benefits	\$326,453	\$434,462	\$434,462	\$400,538	\$400,538	(\$33,924)
TOTAL PERSONAL SERVICES	\$1,166,530	\$1,436,408	\$1,436,408	\$1,385,957	\$1,385,957	(\$50,451)
Travel	\$34,609	\$56,307	\$56,307	\$57,641	\$56,307	\$0
Operating Services	\$47,357	\$48,140	\$48,140	\$49,281	\$48,140	\$0
Supplies	\$9,960	\$9,500	\$9,500	\$9,725	\$9,500	\$0
TOTAL OPERATING EXPENSES	\$91,926	\$113,947	\$113,947	\$116,647	\$113,947	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$6,947,315	\$7,123,608	\$7,123,608	\$7,123,608	\$10,053,106	\$2,929,498
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,263,705	\$7,397,515	\$7,378,615	\$7,420,724	\$10,350,221	\$2,971,606
TOTAL OTHER CHARGES	\$13,211,020	\$14,521,123	\$14,502,223	\$14,544,332	\$20,403,327	\$5,901,104
Acquisitions	\$3,431	\$0	\$18,900	\$0	\$0	(\$18,900)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$3,431	\$0	\$18,900	\$0	\$0	(\$18,900)
TOTAL EXPENDITURES	\$14,472,907	\$16,071,478	\$16,071,478	\$16,046,936	\$21,903,231	\$5,831,753
Classified	3	3	3	3	3	0
Unclassified	8	8	8	8	8	0
AUTHORIZED T.O. POSITIONS	11	11	11	11	11	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	11	11	11	11	11	0

Line Item Expenditure Summary - Program

Executive Budget

6661 - Administration

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$400,251	\$538,643	\$538,643	\$465,843	\$465,843	(\$72,800)
Other Compensation	\$45,100	\$60,000	\$60,000	\$60,000	\$60,000	\$0
Related Benefits	\$195,029	\$296,462	\$296,462	\$254,990	\$254,990	(\$41,472)
TOTAL PERSONAL SERVICES	\$640,380	\$895,105	\$895,105	\$780,833	\$780,833	(\$114,272)
Travel	\$33,086	\$53,207	\$53,207	\$54,468	\$53,207	\$0
Operating Services	\$32,841	\$30,240	\$30,240	\$30,957	\$30,240	\$0
Supplies	\$9,568	\$8,500	\$8,500	\$8,701	\$8,500	\$0
TOTAL OPERATING EXPENSES	\$75,495	\$91,947	\$91,947	\$94,126	\$91,947	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$225,837	\$508,972	\$490,072	\$530,451	\$530,451	\$40,379
TOTAL OTHER CHARGES	\$225,837	\$508,972	\$490,072	\$530,451	\$530,451	\$40,379
Acquisitions	\$3,431	\$0	\$18,900	\$0	\$0	(\$18,900)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$3,431	\$0	\$18,900	\$0	\$0	(\$18,900)
TOTAL EXPENDITURES	\$945,144	\$1,496,024	\$1,496,024	\$1,405,410	\$1,403,231	(\$92,793)
Classified	1	1	1	1	1	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	6	6	6	6	6	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	6	6	6	6	6	0

Line Item Expenditure Summary - Program

Executive Budget

6662 - Louisiana Quality Education Support Fund

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$391,269	\$391,993	\$391,993	\$448,266	\$448,266	\$56,273
Other Compensation	\$3,456	\$11,310	\$11,310	\$11,310	\$11,310	\$0
Related Benefits	\$131,424	\$138,000	\$138,000	\$145,548	\$145,548	\$7,548
TOTAL PERSONAL SERVICES	\$526,149	\$541,303	\$541,303	\$605,124	\$605,124	\$63,821
Travel	\$1,523	\$3,100	\$3,100	\$3,173	\$3,100	\$0
Operating Services	\$14,515	\$17,900	\$17,900	\$18,324	\$17,900	\$0
Supplies	\$392	\$1,000	\$1,000	\$1,024	\$1,000	\$0
TOTAL OPERATING EXPENSES	\$16,431	\$22,000	\$22,000	\$22,521	\$22,000	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$6,947,315	\$7,123,608	\$7,123,608	\$7,123,608	\$10,053,106	\$2,929,498
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,037,869	\$6,888,543	\$6,888,543	\$6,890,273	\$9,819,770	\$2,931,227
TOTAL OTHER CHARGES	\$12,985,184	\$14,012,151	\$14,012,151	\$14,013,881	\$19,872,876	\$5,860,725
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$13,527,764	\$14,575,454	\$14,575,454	\$14,641,526	\$20,500,000	\$5,924,546
Classified	2	2	2	2	2	0
Unclassified	3	3	3	3	3	0
AUTHORIZED T.O. POSITIONS	5	5	5	5	5	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	5	5	5	5	5	0

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$30,000	\$30,000	\$30,000	\$40,024	\$40,000	\$10,000
Total:	\$30,000	\$30,000	\$30,000	\$40,024	\$40,000	\$10,000

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Louisiana Charter School Startup Loan	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0
Louisiana Quality Education Support Fund	\$13,527,764	\$14,575,454	\$14,575,454	\$14,641,526	\$20,500,000	\$5,924,546
Total:	\$13,527,764	\$14,794,234	\$14,794,234	\$14,860,306	\$20,718,780	\$5,924,546

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

666 - Board of Elementary & Secondary Education

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$30,000	\$30,000	\$30,000	\$40,024	\$40,000	\$10,000
Total:	\$30,000	\$30,000	\$30,000	\$40,024	\$40,000	\$10,000

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Louisiana Charter School Startup Loan	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0
Louisiana Quality Education Support Fund	\$13,527,764	\$14,575,454	\$14,575,454	\$14,641,526	\$20,500,000	\$5,924,546
Total:	\$13,527,764	\$14,794,234	\$14,794,234	\$14,860,306	\$20,718,780	\$5,924,546

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

6661 - Administration

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$30,000	\$30,000	\$30,000	\$40,024	\$40,000	\$10,000
Total:	\$30,000	\$30,000	\$30,000	\$40,024	\$40,000	\$10,000
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Louisiana Charter School Startup Loan	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0
Total:	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

6662 - Louisiana Quality Education Support Fund

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Louisiana Quality Education Support Fund	\$13,527,764	\$14,575,454	\$14,575,454	\$14,641,526	\$20,500,000	\$5,924,546
Total:	\$13,527,764	\$14,575,454	\$14,575,454	\$14,641,526	\$20,500,000	\$5,924,546