

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

666 - Board of Elementary & Secondary Education

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,148,515	\$1,144,451	\$1,144,451	\$1,157,844	\$1,155,652	\$11,201	0.98%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$30,000	\$40,000	\$40,000	\$50,024	\$50,000	\$10,000	25.00%
STATUTORY DEDICATIONS	\$12,639,153	\$20,718,780	\$20,718,780	\$20,719,310	\$20,718,780	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$13,817,668	\$21,903,231	\$21,903,231	\$21,927,178	\$21,924,432	\$21,201	0.10%
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 - Program
Executive Budget

6661 - Administration

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,148,515	\$1,144,451	\$1,144,451	\$1,157,844	\$1,155,652	\$11,201	0.98%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$30,000	\$40,000	\$40,000	\$50,024	\$50,000	\$10,000	25.00%
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	\$1,178,515	\$1,403,231	\$1,403,231	\$1,426,648	\$1,424,432	\$21,201	1.51%
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	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	\$12,639,153	\$20,500,000	\$20,500,000	\$20,500,530	\$20,500,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$12,639,153	\$20,500,000	\$20,500,000	\$20,500,530	\$20,500,000	\$0	0%
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%

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
\$1,144,451	\$0	\$40,000	\$20,718,780	\$0	\$21,903,231	11	Existing Operating Budget as of 12/01/2023
\$11,201	\$0	\$10,000	\$0	\$0	\$21,201	0	Statewide Adjustments
\$1,155,652	\$0	\$50,000	\$20,718,780	\$0	\$21,924,432	11	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$165)	\$0	\$0	\$0	\$0	(\$165)	0	Capitol Park Security
\$2,246	\$0	\$0	\$1,839	\$0	\$4,085	0	Group Insurance Rate Adjustment for Active Employees
\$2,328	\$0	\$0	\$0	\$0	\$2,328	0	Group Insurance Rate Adjustment for Retirees
\$786	\$0	\$0	\$786	\$0	\$1,572	0	Legislative Auditor Fees
\$22,830	\$0	\$0	\$21,123	\$0	\$43,953	0	Market Rate Unclassified
\$1,322	\$0	\$0	\$0	\$0	\$1,322	0	Office of State Procurement
(\$991)	\$0	\$0	\$0	\$0	(\$991)	0	Office of Technology Services (OTS)
\$14,574	\$0	\$0	\$13,067	\$0	\$27,641	0	Related Benefits Base Adjustment
\$182	\$0	\$0	\$0	\$0	\$182	0	Rent in State-Owned Buildings
(\$14,966)	\$0	\$0	(\$12,023)	\$0	(\$26,989)	0	Retirement Rate Adjustment
(\$14,366)	\$0	\$10,000	(\$25,598)	\$0	(\$29,964)	0	Risk Management
(\$2,648)	\$0	\$0	\$806	\$0	(\$1,842)	0	Salary Base Adjustment
\$69	\$0	\$0	\$0	\$0	\$69	0	UPS Fees
\$11,201	\$0	\$10,000	\$0	\$0	\$21,201	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
\$1,144,451	\$0	\$40,000	\$218,780	\$0	\$1,403,231	6	Existing Operating Budget as of 12/01/2023
\$11,201	\$0	\$10,000	\$0	\$0	\$21,201	0	Statewide Adjustments
\$1,155,652	\$0	\$50,000	\$218,780	\$0	\$1,424,432	6	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$165)	\$0	\$0	\$0	\$0	(\$165)	0	Capitol Park Security
\$2,246	\$0	\$0	\$0	\$0	\$2,246	0	Group Insurance Rate Adjustment for Active Employees
\$2,328	\$0	\$0	\$0	\$0	\$2,328	0	Group Insurance Rate Adjustment for Retirees
\$786	\$0	\$0	\$0	\$0	\$786	0	Legislative Auditor Fees
\$22,830	\$0	\$0	\$0	\$0	\$22,830	0	Market Rate Unclassified
\$1,322	\$0	\$0	\$0	\$0	\$1,322	0	Office of State Procurement
(\$991)	\$0	\$0	\$0	\$0	(\$991)	0	Office of Technology Services (OTS)
\$14,574	\$0	\$0	\$0	\$0	\$14,574	0	Related Benefits Base Adjustment
\$182	\$0	\$0	\$0	\$0	\$182	0	Rent in State-Owned Buildings
(\$14,966)	\$0	\$0	\$0	\$0	(\$14,966)	0	Retirement Rate Adjustment
(\$14,366)	\$0	\$10,000	\$0	\$0	(\$4,366)	0	Risk Management
(\$2,648)	\$0	\$0	\$0	\$0	(\$2,648)	0	Salary Base Adjustment
\$69	\$0	\$0	\$0	\$0	\$69	0	UPS Fees
\$11,201	\$0	\$10,000	\$0	\$0	\$21,201	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	\$20,500,000	\$0	\$20,500,000	5	Existing Operating Budget as of 12/01/2023
\$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	\$1,839	\$0	\$1,839	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$786	\$0	\$786	0	Legislative Auditor Fees
\$0	\$0	\$0	\$21,123	\$0	\$21,123	0	Market Rate Unclassified
\$0	\$0	\$0	\$13,067	\$0	\$13,067	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$12,023)	\$0	(\$12,023)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$25,598)	\$0	(\$25,598)	0	Risk Management
\$0	\$0	\$0	\$806	\$0	\$806	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

666 - Board of Elementary & Secondary Education

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$909,591	\$914,109	\$914,109	\$947,263	\$947,263	\$33,154
Other Compensation	\$51,660	\$71,310	\$71,310	\$71,310	\$71,310	\$0
Related Benefits	\$405,251	\$400,538	\$400,538	\$416,560	\$416,560	\$16,022
TOTAL PERSONAL SERVICES	\$1,366,501	\$1,385,957	\$1,385,957	\$1,435,133	\$1,435,133	\$49,176
Travel	\$47,358	\$56,307	\$56,307	\$57,664	\$56,307	\$0
Operating Services	\$47,180	\$48,140	\$48,140	\$49,300	\$48,140	\$0
Supplies	\$12,939	\$9,500	\$9,500	\$9,729	\$9,500	\$0
TOTAL OPERATING EXPENSES	\$107,476	\$113,947	\$113,947	\$116,693	\$113,947	\$0
PROFESSIONAL SERVICES	\$15,000	\$0	\$0	\$0	\$0	\$0
Other Charges	\$6,886,343	\$10,053,106	\$10,053,106	\$10,053,106	\$10,053,106	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,423,475	\$10,350,221	\$10,350,221	\$10,322,246	\$10,322,246	(\$27,975)
TOTAL OTHER CHARGES	\$12,309,818	\$20,403,327	\$20,403,327	\$20,375,352	\$20,375,352	(\$27,975)
Acquisitions	\$18,873	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$18,873	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$13,817,668	\$21,903,231	\$21,903,231	\$21,927,178	\$21,924,432	\$21,201
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6661 - Administration

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$513,594	\$465,843	\$465,843	\$480,988	\$480,988	\$15,145
Other Compensation	\$51,660	\$60,000	\$60,000	\$60,000	\$60,000	\$0
Related Benefits	\$278,019	\$254,990	\$254,990	\$264,209	\$264,209	\$9,219
TOTAL PERSONAL SERVICES	\$843,273	\$780,833	\$780,833	\$805,197	\$805,197	\$24,364
Travel	\$46,028	\$53,207	\$53,207	\$54,489	\$53,207	\$0
Operating Services	\$31,324	\$30,240	\$30,240	\$30,969	\$30,240	\$0
Supplies	\$12,133	\$8,500	\$8,500	\$8,705	\$8,500	\$0
TOTAL OPERATING EXPENSES	\$89,485	\$91,947	\$91,947	\$94,163	\$91,947	\$0
PROFESSIONAL SERVICES	\$15,000	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$211,884	\$530,451	\$530,451	\$527,288	\$527,288	(\$3,163)
TOTAL OTHER CHARGES	\$211,884	\$530,451	\$530,451	\$527,288	\$527,288	(\$3,163)
Acquisitions	\$18,873	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$18,873	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,178,515	\$1,403,231	\$1,403,231	\$1,426,648	\$1,424,432	\$21,201
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$395,996	\$448,266	\$448,266	\$466,275	\$466,275	\$18,009
Other Compensation	\$0	\$11,310	\$11,310	\$11,310	\$11,310	\$0
Related Benefits	\$127,232	\$145,548	\$145,548	\$152,351	\$152,351	\$6,803
TOTAL PERSONAL SERVICES	\$523,228	\$605,124	\$605,124	\$629,936	\$629,936	\$24,812
Travel	\$1,330	\$3,100	\$3,100	\$3,175	\$3,100	\$0
Operating Services	\$15,855	\$17,900	\$17,900	\$18,331	\$17,900	\$0
Supplies	\$806	\$1,000	\$1,000	\$1,024	\$1,000	\$0
TOTAL OPERATING EXPENSES	\$17,991	\$22,000	\$22,000	\$22,530	\$22,000	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$6,886,343	\$10,053,106	\$10,053,106	\$10,053,106	\$10,053,106	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,211,591	\$9,819,770	\$9,819,770	\$9,794,958	\$9,794,958	(\$24,812)
TOTAL OTHER CHARGES	\$12,097,934	\$19,872,876	\$19,872,876	\$19,848,064	\$19,848,064	(\$24,812)
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	\$12,639,153	\$20,500,000	\$20,500,000	\$20,500,530	\$20,500,000	\$0
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 - Agency

Executive Budget

666 - Board of Elementary & Secondary Education

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$30,000	\$40,000	\$40,000	\$50,024	\$50,000	\$10,000
Total:	\$30,000	\$40,000	\$40,000	\$50,024	\$50,000	\$10,000
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Louisiana Charter School Startup Loan	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0
Louisiana Quality Education Support Fund	\$12,639,153	\$20,500,000	\$20,500,000	\$20,500,530	\$20,500,000	\$0
Total:	\$12,639,153	\$20,718,780	\$20,718,780	\$20,719,310	\$20,718,780	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6661 - Administration

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$30,000	\$40,000	\$40,000	\$50,024	\$50,000	\$10,000
Total:	\$30,000	\$40,000	\$40,000	\$50,024	\$50,000	\$10,000
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Louisiana Quality Education Support Fund	\$12,639,153	\$20,500,000	\$20,500,000	\$20,500,530	\$20,500,000	\$0
Total:	\$12,639,153	\$20,500,000	\$20,500,000	\$20,500,530	\$20,500,000	\$0