Agency Budget Request

FISCAL YEAR 2027–2028



Department of Education

682 — Recovery School District



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BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: DEPARTMENT OF EDUCATION

BUDGET UNIT: RECOVERY SCHOOL DISTRICT

SCHEDULE NUMBER: 19D-682

TELEPHONE NUMBER: 225-342-1256

PHYSICAL ADDRESS: 1201 NORTH THIRD STREET
BATON ROUGE, LOUISIANA

ZIP CODE: 70802

WEB ADDRESS: WWW.DOE.LOUISIANA.GOV

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: DocuSigned by: Dr. Cade Brumley 662C8F1AF8D74C3	**HEAD OF BUDGET UNIT:** DocuSigned by: Beth Scioneaux 126126085D1D457
PRINTED NAME/TITLE: Dr. Cade Brumley, State Superintendent	**PRINTED NAME/TITLE:** Beth Scioneaux, Deputy Superintendent
DATE: 10/29/2026	**DATE:** 10/29/2026
EMAIL ADDRESS: cade.brumley@la.gov	**EMAIL ADDRESS:** beth.scioneaux@la.gov

PROGRAM CONTACT PERSON: Ken Bradford DS KB	**FINANCIAL CONTACT PERSON:** Keisha Payton
TITLE: Executive Chief of Staff	**TITLE:** Deputy Assistant Superintendent for Finance
TELEPHONE NUMBER: 225-342-9763	**TELEPHONE NUMBER:** 225-219-4426
EMAIL ADDRESS: ken.bradford@la.gov	**EMAIL ADDRESS:** keisha.payton@la.gov

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 19D - LDOE

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 GOALS:

- 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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 682 - Recovery School District

AGENCY MISSION:

The mission of the Recovery School District (RSD) is to provide educational and related services to children who are enrolled in an elementary or secondary school transferred to the RSD.

AGENCY GOALS:

The goal of the RSD is to ensure that eligible children receive instruction and related services to enable them to participate in meaningful life goals.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT 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.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6821 - Recovery School District

PROGRAM AUTHORIZATION:

R.S. 17:1990

PROGRAM MISSION:

The mission of the RSD Instruction Program is to provide appropriate educational and related services to students who are enrolled in an elementary or secondary school transferred to the RSD.

PROGRAM GOALS:

The goal of the RSD Instruction Program is to ensure that eligible children receieve instruction and related services to enable them to participate in meaingful life activities.

PROGRAM ACTIVITY:

The Recovery School District program, through the Instruction Activity, wil provide services to students based on State student academic standards, such that 65% of students earn top growth toward attainment of Mastery on State-approved tests in charter schools.
The RSD provides support to local school systems in reading, mathematics, and early intervention for all grades PreK-12 such that students will be proficient in ELA and mathematics on the Statewide Assessment.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6824 - Recovery School District - Construction

PROGRAM AUTHORIZATION:
R.S. 17:1990
PROGRAM MISSION:
The mission of the RSD Construction Program is to provide funding for multi-year Orleans Parish Reconstruction Master Plan for the renovation or building of school facilities.
PROGRAM GOALS:
The goal of the RSD Construction is to provide support services that relates directly to the provision of adequate physical facilities.
PROGRAM ACTIVITY:
The RSD, through the Construction Activity, will execute the Orleans Parish Reconstruction Master Plan, so that through 2025 there will be a 5% of less change order rate in te 5 year plan to demolish non-historic buildings, mothball or renovate historic properties, and renovate other buildings.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 682 - Recovery School District

PROGRAM ID: 6821 - Recovery School District

PM OBJECTIVE: 6821-01 - To improve academic achievement by ensuring all students receive high-quality, standards-aligned instruction in a supportive learning environment.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
6821001	K	50% of the lowest 25% of students will meet their growth goal annually as defined by the 2025-2026 New Accountability System.	P	Not Available	Not Available	Not Available	Not Available	50	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 682 - Recovery School District

PROGRAM ID: 6821 - Recovery School District

PM OBJECTIVE: 6821-02 - Retain high-quality teachers and leaders through regular coaching, professional development, and observation feedback.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
6821002	K	At least 55% of teachers will earn a rating of proficient or higher on the state rubric or an approved state equivalent rubric.	P	Not Available	Not Available	Not Available	Not Available	55	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 682 - Recovery School District

PROGRAM ID: 6824 - Recovery School District - Construction

PM OBJECTIVE: 6824-01 - The RSD Program, through the Construction Activity, will execute the Orleans Parish School Facilities Master Plan so that through 2028, all final closeout activities will have been successfully concluded.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
6824001	K	Number of milestones completed as stated in the above objectives	N	2	1	4	4	4	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	91,321	96,535	96,535	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,130,764	7,786,446	8,777,745	991,299	12.73%
FEES & SELF-GENERATED	508,090	3,450,160	1,535,727	(1,914,433)	(55.49)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$7,730,175**	**$11,333,141**	**$10,410,007**	**$(923,134)**	**(8.15)%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	508,090	3,450,160	1,535,727	(1,914,433)	(55.49)%
Total:	**$508,090**	**$3,450,160**	**$1,535,727**	**$(1,914,433)**	**(55.49)%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	690,425	726,862	755,074	28,212	3.88%
Related Benefits	321,849	266,596	273,676	7,080	2.66%
TOTAL PERSONAL SERVICES	**$1,012,273**	**$993,458**	**$1,028,750**	**$35,292**	**3.55%**
Travel	14,608	55,534	56,856	1,322	2.38%
Operating Services	43,218	784,794	803,472	18,678	2.38%
Supplies	707	7,200	7,371	171	2.38%
TOTAL OPERATING EXPENSES	**$58,532**	**$847,528**	**$867,699**	**$20,171**	**2.38%**
PROFESSIONAL SERVICES	**$(46,671)**	**$3,174,828**	**$1,250,389**	**$(1,924,439)**	**(60.62)%**
Other Charges	6,422,743	5,611,148	6,556,990	945,842	16.86%
Debt Service	—	—	—	—	—
Interagency Transfers	282,941	456,179	456,179	—	—
TOTAL OTHER CHARGES	**$6,705,684**	**$6,067,327**	**$7,013,169**	**$945,842**	**15.59%**
Acquisitions	356	250,000	250,000	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$356**	**$250,000**	**$250,000**	**—**	**—**
TOTAL EXPENDITURES	**$7,730,175**	**$11,333,141**	**$10,410,007**	**$(923,134)**	**(8.15)%**

Agency Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	8	8	—	—
TOTAL POSITIONS	8	8	8	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	91,321	96,535	96,535	—
Interagency Transfers	7,130,764	7,786,446	8,777,745	991,299
Fees & Self-generated Revenues	508,090	3,450,160	1,535,727	(1,914,433)
Total:	**$7,730,175**	**$11,333,141**	**$10,410,007**	**$(923,134)**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	28,212	28,212
5120010	COMPENSATION/WAGES	668,100	726,862	726,862	—
5120110	COMP-CL-NON TO-TERM	22,324	—	—	—
Total Other Compensation:		**$690,425**	**$726,862**	**$755,074**	**$28,212**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	7,080	7,080
5130010	RET CONTR-STATE EMP	125,216	266,596	266,596	—
5130020	RET CONTR-TEACHERS	61,652	—	—	—
5130050	POSTRET BENEFITS	61,006	—	—	—
5130060	MEDICARE TAX	9,412	—	—	—
5130070	GRP INS CONTRIBUTION	64,563	—	—	—
Total Related Benefits:		**$321,849**	**$266,596**	**$273,676**	**$7,080**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	2,056	—	—	—
5210020	IN-STATE TRAV-FIELD	12,107	55,534	56,856	1,322
5210055	OUT-OF-STTRV-CONF	319	—	—	—
5210060	OUT-OF-STTRV-FIELD	126	—	—	—
Total Travel:		**$14,608**	**$55,534**	**$56,856**	**$1,322**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	784,794	803,472	18,678
5310010	SERV-DUES & OTHER	217	—	—	—
5310400	SERV-MISC	1,133	—	—	—
5330008	MAINT-EQUIPMENT	705	—	—	—
5340010	RENT-REAL ESTATE	28,296	—	—	—
5340015	RENT-OPER COST-BLDG	2,879	—	—	—
5340078	RENT-DATA-LIC SOFT	1,506	—	—	—
5350004	UTIL-TELEPHONE SERV	8,069	—	—	—
5350005	UTIL-OTHER COMM SERV	263	—	—	—
5350006	UTIL-MAIL/DEL/POST	151	—	—	—
Total Operating Services:		**$43,218**	**$784,794**	**$803,472**	**$18,678**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	320	7,200	7,371	171
5410013	SUP-FOOD & BEVERAGE	387	—	—	—
Total Supplies:		**$707**	**$7,200**	**$7,371**	**$171**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	9,848	3,174,828	1,250,389	(1,924,439)
5510004	PROF SERV-ENG/ARCHIT	241,283	—	—	—
5510005	PROF SERV-LEGAL	(297,802)	—	—	—
Total Professional Services:		**$(46,671)**	**$3,174,828**	**$1,250,389**	**$(1,924,439)**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	6,422,743	5,611,148	6,556,990	945,842
Total Other Charges:		**$6,422,743**	**$5,611,148**	**$6,556,990**	**$945,842**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	321	—	—	—
5950026	IAT-RENTALS	6,512	—	—	—
5950033	IAT-INTER AGY TRANS	267,889	444,082	444,082	—
5950058	IAT-TECH SVCS	8,219	12,097	12,097	—
Total Interagency Transfers:		**$282,941**	**$456,179**	**$456,179**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	250,000	250,000
5710226	ACQ-CONSTR/OTHER EQ	—	250,000	—	(250,000)
5710230	ACQ-ED/REC EQUIP	356	—	—	—
Total Acquisitions:		**$356**	**$250,000**	**$250,000**	**—**
Total Agency Expenditures:		**$7,730,175**	**$11,333,141**	**$10,410,007**	**$(923,134)**

PROGRAM SUMMARY STATEMENT

6821 - Recovery School District

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	91,321	96,535	96,535	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,130,764	7,466,390	8,456,022	989,632	13.25%
FEES & SELF-GENERATED	536,874	450,160	464,327	14,167	3.15%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$7,758,959**	**$8,013,085**	**$9,016,884**	**$1,003,799**	**12.53%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	536,874	450,160	464,327	14,167	3.15%
Total:	**$536,874**	**$450,160**	**$464,327**	**$14,167**	**3.15%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	690,425	726,862	755,074	28,212	3.88%
Related Benefits	321,849	266,596	273,676	7,080	2.66%
TOTAL PERSONAL SERVICES	**$1,012,273**	**$993,458**	**$1,028,750**	**$35,292**	**3.55%**
Travel	14,608	55,534	56,856	1,322	2.38%
Operating Services	41,685	714,738	731,749	17,011	2.38%
Supplies	707	7,200	7,371	171	2.38%
TOTAL OPERATING EXPENSES	**$56,999**	**$777,472**	**$795,976**	**$18,504**	**2.38%**
PROFESSIONAL SERVICES	**$(15,997)**	**$174,828**	**$178,989**	**$4,161**	**2.38%**
Other Charges	6,422,743	5,611,148	6,556,990	945,842	16.86%
Debt Service	—	—	—	—	—
Interagency Transfers	282,941	456,179	456,179	—	—
TOTAL OTHER CHARGES	**$6,705,684**	**$6,067,327**	**$7,013,169**	**$945,842**	**15.59%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,758,959**	**$8,013,085**	**$9,016,884**	**$1,003,799**	**12.53%**

Program Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	8	8	—	—
TOTAL POSITIONS	8	8	8	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	91,321	96,535	96,535	—
Interagency Transfers	7,130,764	7,466,390	8,456,022	989,632
Fees & Self-generated Revenues	536,874	450,160	464,327	14,167
Total:	**$7,758,959**	**$8,013,085**	**$9,016,884**	**$1,003,799**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	28,212	28,212
5120010	COMPENSATION/WAGES	668,100	726,862	726,862	—
5120110	COMP-CL-NON TO-TERM	22,324	—	—	—
Total Other Compensation:		**$690,425**	**$726,862**	**$755,074**	**$28,212**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	7,080	7,080
5130010	RET CONTR-STATE EMP	125,216	266,596	266,596	—
5130020	RET CONTR-TEACHERS	61,652	—	—	—
5130050	POSTRET BENEFITS	61,006	—	—	—
5130060	MEDICARE TAX	9,412	—	—	—
5130070	GRP INS CONTRIBUTION	64,563	—	—	—
Total Related Benefits:		**$321,849**	**$266,596**	**$273,676**	**$7,080**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	2,056	—	—	—
5210020	IN-STATE TRAV-FIELD	12,107	55,534	56,856	1,322
5210055	OUT-OF-STTRV-CONF	319	—	—	—
5210060	OUT-OF-STTRV-FIELD	126	—	—	—
Total Travel:		**$14,608**	**$55,534**	**$56,856**	**$1,322**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	714,738	731,749	17,011
5310010	SERV-DUES & OTHER	217	—	—	—
5310400	SERV-MISC	1,133	—	—	—
5330008	MAINT-EQUIPMENT	705	—	—	—
5340010	RENT-REAL ESTATE	28,296	—	—	—
5340015	RENT-OPER COST-BLDG	1,346	—	—	—
5340078	RENT-DATA-LIC SOFT	1,506	—	—	—
5350004	UTIL-TELEPHONE SERV	8,069	—	—	—
5350005	UTIL-OTHER COMM SERV	263	—	—	—
5350006	UTIL-MAIL/DEL/POST	151	—	—	—
Total Operating Services:		**$41,685**	**$714,738**	**$731,749**	**$17,011**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	320	7,200	7,371	171
5410013	SUP-FOOD & BEVERAGE	387	—	—	—
Total Supplies:		**$707**	**$7,200**	**$7,371**	**$171**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	(31,000)	174,828	178,989	4,161
5510005	PROF SERV-LEGAL	15,003	—	—	—
Total Professional Services:		**$(15,997)**	**$174,828**	**$178,989**	**$4,161**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	6,422,743	5,611,148	6,556,990	945,842
Total Other Charges:		**$6,422,743**	**$5,611,148**	**$6,556,990**	**$945,842**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	321	—	—	—
5950026	IAT-RENTALS	6,512	—	—	—
5950033	IAT-INTER AGY TRANS	267,889	444,082	444,082	—
5950058	IAT-TECH SVCS	8,219	12,097	12,097	—
Total Interagency Transfers:		**$282,941**	**$456,179**	**$456,179**	**—**
Total Expenditures for Program 6821		**$7,758,959**	**$8,013,085**	**$9,016,884**	**$1,003,799**

6824 - Recovery School District - Construction

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	320,056	321,723	1,667	0.52%
FEES & SELF-GENERATED	(28,784)	3,000,000	1,071,400	(1,928,600)	(64.29)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$(28,784)**	**$3,320,056**	**$1,393,123**	**$(1,926,933)**	**(58.04)%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	(28,784)	3,000,000	1,071,400	(1,928,600)	(64.29)%
Total:	**$(28,784)**	**$3,000,000**	**$1,071,400**	**$(1,928,600)**	**(64.29)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	1,533	70,056	71,723	1,667	2.38%
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$1,533**	**$70,056**	**$71,723**	**$1,667**	**2.38%**
PROFESSIONAL SERVICES	**$(30,674)**	**$3,000,000**	**$1,071,400**	**$(1,928,600)**	**(64.29)%**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**
Acquisitions	356	250,000	250,000	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$356**	**$250,000**	**$250,000**	**—**	**—**
TOTAL EXPENDITURES	**$(28,784)**	**$3,320,056**	**$1,393,123**	**$(1,926,933)**	**(58.04)%**

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Interagency Transfers	—	320,056	321,723	1,667
Fees & Self-generated Revenues	(28,784)	3,000,000	1,071,400	(1,928,600)
Total:	**$(28,784)**	**$3,320,056**	**$1,393,123**	**$(1,926,933)**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	70,056	71,723	1,667
5340015	RENT-OPER COST-BLDG	1,533	—	—	—
Total Operating Services:		**$1,533**	**$70,056**	**$71,723**	**$1,667**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	40,848	3,000,000	1,071,400	(1,928,600)
5510004	PROF SERV-ENG/ARCHIT	241,283	—	—	—
5510005	PROF SERV-LEGAL	(312,804)	—	—	—
Total Professional Services:		**$(30,674)**	**$3,000,000**	**$1,071,400**	**$(1,928,600)**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	250,000	250,000
5710226	ACQ-CONSTR/OTHER EQ	—	250,000	—	(250,000)

Acquisitions *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710230	ACQ-ED/REC EQUIP	356	—	—	—
Total Acquisitions:		**$356**	**$250,000**	**$250,000**	**—**
Total Expenditures for Program 6824		**$(28,784)**	**$3,320,056**	**$1,393,123**	**$(1,926,933)**
Total Agency Expenditures:		**$7,730,175**	**$11,333,141**	**$10,410,007**	**$(923,134)**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	(860,831)	7,786,446	8,777,745	991,299	56617
FEES & SELF GENERATED	—	—	—	—	56620
Total Interagency Transfers	**$(860,831)**	**$7,786,446**	**$8,777,745**	**$991,299**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	5,270,385	3,450,160	1,535,727	(1,914,433)	56620
Total Fees & Self-generated	**$5,270,385**	**$3,450,160**	**$1,535,727**	**$(1,914,433)**	
Total Sources of Funding:	**$4,409,554**	**$11,236,606**	**$10,313,472**	**$(923,134)**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 56617 — 682 - IAT Revenue

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	443,944	—	—	462,272	—	—	—	—	—
Related Benefits	151,166	—	—	155,196	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$595,110**	**—**	**—**	**$617,468**	**—**	**—**	**—**	**—**	**—**
Travel	55,534	—	—	56,856	—	—	—	—	—
Operating Services	784,794	—	—	803,472	—	—	—	—	—
Supplies	7,200	—	—	7,371	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$847,528**	**—**	**—**	**$867,699**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$123,016**	**—**	**—**	**$125,944**	**—**	**—**	**—**	**—**	**—**
Other Charges	5,611,148	—	—	6,556,990	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	359,644	—	—	359,644	—	—	—	—	—
TOTAL OTHER CHARGES	**$5,970,792**	**—**	**—**	**$6,916,634**	**—**	**—**	**—**	**—**	**—**
Acquisitions	250,000	—	—	250,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$250,000**	**—**	**—**	**$250,000**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,786,446**	**—**	**—**	**$8,777,745**	**—**	**—**	**—**	**—**	**—**

Form 56617 — 682 - IAT Revenue

Question	Narrative Response
State the purpose, source and legal citation.	Minimum Foundation Program funding for RSD run school Prescott.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	To complete the School Facilities Master Plan
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	None

Form 56620 — 682 - Fees & Self Generated

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56620 — 682 - Fees & Self Generated

Question	Narrative Response
State the purpose, source and legal citation.	Funding generated from Insurance Proceeds for the construction costs.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	None
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	To close out the School Facilities Master Plan
Additional information or comments.	None

Fees & Self-generated

Form 56620 — 682 - Fees & Self Generated

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	282,918	—	—	292,802	—	—	—	—	—
Related Benefits	115,430	—	—	118,480	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$398,348**	**—**	**—**	**$411,282**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$3,051,812**	**—**	**—**	**$1,124,445**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,450,160**	**—**	**—**	**$1,535,727**	**—**	**—**	**—**	**—**	**—**

Form 56620 — 682 - Fees & Self Generated

Question	Narrative Response
State the purpose, source and legal citation.	Funding generated from Insurance Proceeds for the construction costs.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	None
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	To close out the School Facilities Master Plan
Additional information or comments.	None

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 56617 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 56620 FEES & SELF GENERATED
Salaries	—	—	—	—	—
Other Compensation	—	726,862	—	443,944	282,918
Related Benefits	—	266,596	—	151,166	115,430
TOTAL PERSONAL SERVICES	**—**	**$993,458**	**—**	**$595,110**	**$398,348**
Travel	—	55,534	—	55,534	—
Operating Services	—	784,794	—	784,794	—
Supplies	—	7,200	—	7,200	—
TOTAL OPERATING EXPENSES	**—**	**$847,528**	**—**	**$847,528**	**—**
PROFESSIONAL SERVICES	**—**	**$3,174,828**	**—**	**$123,016**	**$3,051,812**
Other Charges	—	5,611,148	—	5,611,148	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	456,179	96,535	359,644	—
TOTAL OTHER CHARGES	**—**	**$6,067,327**	**$96,535**	**$5,970,792**	**—**
Acquisitions	—	250,000	—	250,000	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$250,000**	**—**	**$250,000**	**—**
TOTAL EXPENDITURES	**—**	**$11,333,141**	**$96,535**	**$7,786,446**	**$3,450,160**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 56617 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 56620 FEES & SELF GENERATED
Salaries	—	—	—	—	—
Other Compensation	—	755,074	—	462,272	292,802
Related Benefits	—	273,676	—	155,196	118,480
TOTAL PERSONAL SERVICES	**—**	**$1,028,750**	**—**	**$617,468**	**$411,282**
Travel	—	56,856	—	56,856	—
Operating Services	—	803,472	—	803,472	—
Supplies	—	7,371	—	7,371	—
TOTAL OPERATING EXPENSES	**—**	**$867,699**	**—**	**$867,699**	**—**
PROFESSIONAL SERVICES	**—**	**$1,250,389**	**—**	**$125,944**	**$1,124,445**
Other Charges	—	6,556,990	—	6,556,990	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	456,179	96,535	359,644	—
TOTAL OTHER CHARGES	**—**	**$7,013,169**	**$96,535**	**$6,916,634**	**—**
Acquisitions	—	250,000	—	250,000	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$250,000**	**—**	**$250,000**	**—**
TOTAL EXPENDITURES	**—**	**$10,410,007**	**$96,535**	**$8,777,745**	**$1,535,727**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
IAT GRANTS	4710059	MR-FROM STATE AGENCY	387,314	—	—	—
LDOE-MFP	4830017	PY CASH-OUT	(1,523,379)	—	—	—
MFP	4710059	MR-FROM STATE AGENCY	6,397,743	6,506,108	7,474,308	968,200
PRIOR YEAR REVENUE	4830017	PY CASH-OUT	(818,122)	960,282	981,714	21,432
FEMA	4710059	MR-FROM STATE AGENCY	908,443	320,056	321,723	1,667
FEMA	4830017	PY CASH-OUT	(6,212,830)	—	—	—
Total Collections/Income			**$(860,831)**	**$7,786,446**	**$8,777,745**	**$991,299**
TYPE						
Expenditures Source of Funding Form (BR-6)			(860,831)	7,786,446	8,777,745	991,299
Total Expenditures, Transfers and Carry Forwards to Next FY			**$(860,831)**	**$7,786,446**	**$8,777,745**	**$991,299**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
DEVELOPER FEES	4830016	PY CASH CARRYOVER	—	3,450,160	1,535,727	(1,914,433)
DEVELOPER FEES	4830017	PY CASH-OUT	5,270,385	—	—	—
Total Collections/Income			**$5,270,385**	**$3,450,160**	**$1,535,727**	**$(1,914,433)**
TYPE						
Expenditures Source of Funding Form (BR-6)			5,270,385	3,450,160	1,535,727	(1,914,433)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$5,270,385**	**$3,450,160**	**$1,535,727**	**$(1,914,433)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 57480 — 682 FEES & SELF GENERATED

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 57561 — 682-100-INTERAGENCY TRANSFER

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 57568 — 682-400-INTERAGENCY TRANSFER

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

SCHEDULE OF REQUESTED EXPENDITURES

6821 - Recovery School District

Travel

FY2027-2028 Request	Description
8,055	Administrative travel expenses including in and out of state travel.
7,546	Conference travel expenses including in and out of state travel for conferences and work-related meetings and events.
41,255	Routine state field travel expenses for specific activities mandated by legislation.
$56,856	**Total Travel**

Operating Services

FY2027-2028 Request	Description
40,751	Advertising expenses related to the operations of the LDOE.
61,275	Building maintenance related to the day-to-day operations of the LDOE.
41,494	Data services related to the day-to-day operations of the LDOE.
35,452	Equipment maintenance expenses related to the day-to-day operations of the LDOE.
411,849	Instructional miscellaneous expenses related to the overall operations of the LDOE.
38,818	Printing expenses related to the day-to-day operations of the LDOE.
62,920	Software, database and website expenses related to the day-to-day operations of the LDOE.
39,190	Subscription expenses related to the day-to-day operations of the LDOE.
$731,749	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
7,371	Office supplies including but not limited to copy paper, basic office supplies , printer tone cartridges, etc.
$7,371	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
178,989	Interagency Transfers	
$178,989		**Other professional services contracts for the operations of the LDOE .**
$178,989	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
6,556,990	Interagency Transfers	
$6,556,990		**Other operating costs that support the day-to-day operations of the Department of Education.**
$6,556,990	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
116,179	State General Fund		
$116,179		**DIVISION OF ADMINISTRATION**	**This is to cover LDOE's cost for services provided by the Office of Risk Management.**
250,000	Interagency Transfers		
$250,000		**DOE STATE ACTIVITIES**	**IAT Agreement for LDOE 19D-678 to receive revenue from RSD 19D-682.**
90,000	Interagency Transfers		
$90,000		**OFFICE OF GROUP BENEFITS**	**This is to cover LDOE's cost for services provided by the Office of State Activities.**
$456,179	**Total Interagency Transfers**		

6824 - Recovery School District - Construction

Operating Services

FY2027-2028 Request	Description
71,723	Miscellaneous construction expenses related to the day-to-day operations of the LDOE.
$71,723	**Total Operating Services**

Professional Services

FY2027-2028 Request	Means of Financing	Description
1,071,400	Interagency Transfers	
$1,071,400		**Other professional services contracts for the operations of the LDOE .**
$1,071,400	**Total Professional Services**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
—			

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
250,000	Interagency Transfers				
$250,000		**Replace**	**OTHER EQUIPMENT**	**1**	**Request for Acquisitions to clear the remaining obligation on contents.**
$250,000	**Total Acquisitions**				



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	96,535	—	—	—	—	—	96,535
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,786,446	(250,000)	23,099	22,358	—	250,000	7,831,903
FEES & SELF-GENERATED	3,450,160	—	72,633	12,934	—	(2,000,000)	1,535,727
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$11,333,141**	**$(250,000)**	**$95,732**	**$35,292**	**—**	**$(1,750,000)**	**$9,464,165**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	3,450,160	—	72,633	12,934	—	(2,000,000)	1,535,727
Total:	**$3,450,160**	**—**	**$72,633**	**$12,934**	**—**	**$(2,000,000)**	**$1,535,727**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Total:	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	726,862	—	—	28,212	—	—	755,074
Related Benefits	266,596	—	—	7,080	—	—	273,676
TOTAL PERSONAL SERVICES	**$993,458**	**—**	**—**	**$35,292**	**—**	**—**	**$1,028,750**
Travel	55,534	—	1,322	—	—	—	56,856
Operating Services	784,794	—	18,678	—	—	—	803,472
Supplies	7,200	—	171	—	—	—	7,371
TOTAL OPERATING EXPENSES	**$847,528**	**—**	**$20,171**	**—**	**—**	**—**	**$867,699**
PROFESSIONAL SERVICES	**$3,174,828**	**—**	**$75,561**	**—**	**—**	**$(2,000,000)**	**$1,250,389**
Other Charges	5,611,148	—	—	—	—	—	5,611,148
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	456,179	—	—	—	—	—	456,179
TOTAL OTHER CHARGES	**$6,067,327**	**—**	**—**	**—**	**—**	**—**	**$6,067,327**
Acquisitions	250,000	(250,000)	—	—	—	250,000	250,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$250,000**	**$(250,000)**	**—**	**—**	**—**	**$250,000**	**$250,000**
TOTAL EXPENDITURES	**$11,333,141**	**$(250,000)**	**$95,732**	**$35,292**	**—**	**$(1,750,000)**	**$9,464,165**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**8**	**—**	**—**	**—**	**—**	**—**	**8**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(250,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(250,000)**

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	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(250,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(250,000)**
TOTAL EXPENDITURES	**$(250,000)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	23,099
FEES & SELF-GENERATED	72,633
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$95,732**

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	1,322
Operating Services	18,678
Supplies	171
TOTAL OPERATING EXPENSES	**$20,171**
PROFESSIONAL SERVICES	**$75,561**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$95,732**

Form 59292 — 682 - 100 - Non TO Market Rate Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	22,358
FEES & SELF-GENERATED	12,934
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$35,292**

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	28,212
Related Benefits	7,080
TOTAL PERSONAL SERVICES	**$35,292**
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	**$35,292**

Form 59291 — 682 - 400 - Acquisitions Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	250,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$250,000**

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	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	250,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$250,000**
TOTAL EXPENDITURES	**$250,000**

Form 59293 — 682 - 400 - Professional Services Reduction

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(2,000,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(2,000,000)**

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	**$(2,000,000)**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(2,000,000)**

PROGRAM SUMMARY STATEMENT

6821 - Recovery School District

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	96,535	—	—	—	—	—	96,535
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,466,390	—	21,432	22,358	—	—	7,510,180
FEES & SELF-GENERATED	450,160	—	1,233	12,934	—	—	464,327
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$8,013,085**	**—**	**$22,665**	**$35,292**	**—**	**—**	**$8,071,042**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	450,160	—	1,233	12,934	—	—	464,327
Total:	**$450,160**	**—**	**$1,233**	**$12,934**	**—**	**—**	**$464,327**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	726,862	—	—	28,212	—	—	755,074
Related Benefits	266,596	—	—	7,080	—	—	273,676
TOTAL PERSONAL SERVICES	**$993,458**	**—**	**—**	**$35,292**	**—**	**—**	**$1,028,750**
Travel	55,534	—	1,322	—	—	—	56,856
Operating Services	714,738	—	17,011	—	—	—	731,749
Supplies	7,200	—	171	—	—	—	7,371
TOTAL OPERATING EXPENSES	**$777,472**	**—**	**$18,504**	**—**	**—**	**—**	**$795,976**
PROFESSIONAL SERVICES	**$174,828**	**—**	**$4,161**	**—**	**—**	**—**	**$178,989**
Other Charges	5,611,148	—	—	—	—	—	5,611,148
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	456,179	—	—	—	—	—	456,179
TOTAL OTHER CHARGES	**$6,067,327**	**—**	**—**	**—**	**—**	**—**	**$6,067,327**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$8,013,085**	**—**	**$22,665**	**$35,292**	**—**	**—**	**$8,071,042**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**8**	**—**	**—**	**—**	**—**	**—**	**8**

6824 - Recovery School District - Construction

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	320,056	(250,000)	1,667	—	—	250,000	321,723
FEES & SELF-GENERATED	3,000,000	—	71,400	—	—	(2,000,000)	1,071,400
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,320,056**	**$(250,000)**	**$73,067**	**—**	**—**	**$(1,750,000)**	**$1,393,123**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	3,000,000	—	71,400	—	—	(2,000,000)	1,071,400
Total:	**$3,000,000**	**—**	**$71,400**	**—**	**—**	**$(2,000,000)**	**$1,071,400**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	70,056	—	1,667	—	—	—	71,723
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$70,056**	**—**	**$1,667**	**—**	**—**	**—**	**$71,723**
PROFESSIONAL SERVICES	**$3,000,000**	**—**	**$71,400**	**—**	**—**	**$(2,000,000)**	**$1,071,400**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	250,000	(250,000)	—	—	—	250,000	250,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$250,000**	**$(250,000)**	**—**	**—**	**—**	**$250,000**	**$250,000**
TOTAL EXPENDITURES	**$3,320,056**	**$(250,000)**	**$73,067**	**—**	**—**	**$(1,750,000)**	**$1,393,123**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

6824 - Recovery School District - Construction

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(250,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(250,000)**

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	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(250,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(250,000)**
TOTAL EXPENDITURES	**$(250,000)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Interagency Transfers	(250,000)
Total:	**$(250,000)**

Acquisitions

Commitment item	Name	Amount
5710226	ACQ-CONSTR/OTHER EQ	(250,000)
Total:		**$(250,000)**

Form 59307 — FY27-28 Inflation

6821 - Recovery School District

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	21,432
FEES & SELF-GENERATED	1,233
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$22,665**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	1,322
Operating Services	17,011
Supplies	171
TOTAL OPERATING EXPENSES	**$18,504**
PROFESSIONAL SERVICES	**$4,161**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$22,665**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	1,233
Total:	**$1,233**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	1,233
Interagency Transfers	21,432
Total:	**$22,665**

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	1,322
Total:		**$1,322**

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	17,011
Total:		**$17,011**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	171
Total:		**$171**

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	4,161
Total:		**$4,161**

6824 - Recovery School District - Construction

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,667
FEES & SELF-GENERATED	71,400
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$73,067**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	1,667
Supplies	—
TOTAL OPERATING EXPENSES	**$1,667**
PROFESSIONAL SERVICES	**$71,400**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$73,067**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	71,400
Total:	**$71,400**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	71,400
Interagency Transfers	1,667
Total:	**$73,067**

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	1,667
Total:		**$1,667**

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	71,400
Total:		**$71,400**

Form 59292 — 682 - 100 - Non TO Market Rate Adjustment

6821 - Recovery School District

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	22,358
FEES & SELF-GENERATED	12,934
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$35,292**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	28,212
Related Benefits	7,080
TOTAL PERSONAL SERVICES	**$35,292**
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	**$35,292**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	12,934
Total:	**$12,934**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This request is for market rate adjustment for non TO employees.
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?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 59291 — 682 - 400 - Acquisitions Increase

6824 - Recovery School District - Construction

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	250,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$250,000**

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	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	250,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$250,000**
TOTAL EXPENDITURES	**$250,000**

Question	Narrative Response
Explain the need for this request.	The requested funding is to clear remaining obligations on FEMA related contents project worksheets.
Cite performance indicators for the adjustment.	To support the achievement of the current indicators.
What would the impact be if this is not funded?	The agency will be unable to close out the remaining FEMA project worksheets.
Is revenue a fixed amount or can it be adjusted?	This is a fixed amount.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	None

Form 59293 — 682 - 400 - Professional Services Reduction

6821 - Recovery School District

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	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

6824 - Recovery School District - Construction

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(2,000,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(2,000,000)**

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(2,000,000)
Total:	**$(2,000,000)**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	The agency has completed the construction phase of the Facilities Master Plan and is currently working on closeout.
Cite performance indicators for the adjustment.	To support the achievement of the current indicators
What would the impact be if this is not funded?	Unable to complete closeout
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	None

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	96,535	—	—	96,535
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	7,786,446	45,457	945,842	8,777,745
FEES & SELF-GENERATED	3,450,160	(1,914,433)	—	1,535,727
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$11,333,141**	**$(1,868,976)**	**$945,842**	**$10,410,007**
Salaries	—	—	—	—
Other Compensation	726,862	28,212	—	755,074
Related Benefits	266,596	7,080	—	273,676
TOTAL PERSONAL SERVICES	**$993,458**	**$35,292**	**—**	**$1,028,750**
Travel	55,534	1,322	—	56,856
Operating Services	784,794	18,678	—	803,472
Supplies	7,200	171	—	7,371
TOTAL OPERATING EXPENSES	**$847,528**	**$20,171**	**—**	**$867,699**
PROFESSIONAL SERVICES	**$3,174,828**	**$(1,924,439)**	**—**	**$1,250,389**
Other Charges	5,611,148	—	945,842	6,556,990
Debt Service	—	—	—	—
Interagency Transfers	456,179	—	—	456,179
TOTAL OTHER CHARGES	**$6,067,327**	**—**	**$945,842**	**$7,013,169**
Acquisitions	250,000	—	—	250,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$250,000**	**—**	**—**	**$250,000**
TOTAL EXPENDITURES	**$11,333,141**	**$(1,868,976)**	**$945,842**	**$10,410,007**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**8**	**—**	**—**	**8**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	6821 Recovery School District	6824 Recovery School District - Construction
STATE GENERAL FUND (Direct)	—	—	—
STATE GENERAL FUND BY:	—	—	—
INTERAGENCY TRANSFERS	945,842	945,842	—
FEES & SELF-GENERATED	—	—	—
STATUTORY DEDICATIONS	—	—	—
FEDERAL FUNDS	—	—	—
TOTAL MEANS OF FINANCING	**$945,842**	**$945,842**	**—**
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
TOTAL SALARIES	**—**	**—**	**—**
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**
Other Charges	945,842	945,842	—
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	**$945,842**	**$945,842**	**—**
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**
TOTAL EXPENDITURES & REQUEST	**$945,842**	**$945,842**	**—**
Classified	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

6821 - Recovery School District

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	96,535	—	—	96,535
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	7,466,390	43,790	945,842	8,456,022
FEES & SELF-GENERATED	450,160	14,167	—	464,327
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$8,013,085**	**$57,957**	**$945,842**	**$9,016,884**
Salaries	—	—	—	—
Other Compensation	726,862	28,212	—	755,074
Related Benefits	266,596	7,080	—	273,676
TOTAL PERSONAL SERVICES	**$993,458**	**$35,292**	**—**	**$1,028,750**
Travel	55,534	1,322	—	56,856
Operating Services	714,738	17,011	—	731,749
Supplies	7,200	171	—	7,371
TOTAL OPERATING EXPENSES	**$777,472**	**$18,504**	**—**	**$795,976**
PROFESSIONAL SERVICES	**$174,828**	**$4,161**	**—**	**$178,989**
Other Charges	5,611,148	—	945,842	6,556,990
Debt Service	—	—	—	—
Interagency Transfers	456,179	—	—	456,179
TOTAL OTHER CHARGES	**$6,067,327**	**—**	**$945,842**	**$7,013,169**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$8,013,085**	**$57,957**	**$945,842**	**$9,016,884**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**8**	**—**	**—**	**8**

6824 - Recovery School District - Construction

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	320,056	1,667	—	321,723
FEES & SELF-GENERATED	3,000,000	(1,928,600)	—	1,071,400
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,320,056**	**$(1,926,933)**	**—**	**$1,393,123**
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**
Travel	—	—	—	—
Operating Services	70,056	1,667	—	71,723
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**$70,056**	**$1,667**	**—**	**$71,723**
PROFESSIONAL SERVICES	**$3,000,000**	**$(1,928,600)**	**—**	**$1,071,400**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**
Acquisitions	250,000	—	—	250,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$250,000**	**—**	**—**	**$250,000**
TOTAL EXPENDITURES	**$3,320,056**	**$(1,926,933)**	**—**	**$1,393,123**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

TECHNICAL AND OTHER ADJUSTMENTS

Form 59446 — 682 - 100 - Other Charges Increase

6821 - Recovery School District

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	945,842
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$945,842**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	945,842
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$945,842**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$945,842**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	Increase in IAT authority of $945,842 is needed in FY28 to allow Prescott to access funding received from agency 695 Minimum Foundation Program
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Insufficient authority to pay eligible expenditures
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	96,535	—	—	—	96,535
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,786,446	45,457	945,842	—	8,777,745
FEES & SELF-GENERATED	3,450,160	(1,914,433)	—	—	1,535,727
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$11,333,141**	**$(1,868,976)**	**$945,842**	**—**	**$10,410,007**
Salaries	—	—	—	—	—
Other Compensation	726,862	28,212	—	—	755,074
Related Benefits	266,596	7,080	—	—	273,676
TOTAL PERSONAL SERVICES	**$993,458**	**$35,292**	**—**	**—**	**$1,028,750**
Travel	55,534	1,322	—	—	56,856
Operating Services	784,794	18,678	—	—	803,472
Supplies	7,200	171	—	—	7,371
TOTAL OPERATING EXPENSES	**$847,528**	**$20,171**	**—**	**—**	**$867,699**
PROFESSIONAL SERVICES	**$3,174,828**	**$(1,924,439)**	**—**	**—**	**$1,250,389**
Other Charges	5,611,148	—	945,842	—	6,556,990
Debt Service	—	—	—	—	—
Interagency Transfers	456,179	—	—	—	456,179
TOTAL OTHER CHARGES	**$6,067,327**	**—**	**$945,842**	**—**	**$7,013,169**
Acquisitions	250,000	—	—	—	250,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$250,000**	**—**	**—**	**—**	**$250,000**
TOTAL EXPENDITURES	**$11,333,141**	**$(1,868,976)**	**$945,842**	**—**	**$10,410,007**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	8

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	3,450,160	(1,914,433)	—	—	1,535,727
Total:	**$3,450,160**	**$(1,914,433)**	**—**	**—**	**$1,535,727**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

6821 - Recovery School District

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	96,535	—	—	—	96,535
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,466,390	43,790	945,842	—	8,456,022
FEES & SELF-GENERATED	450,160	14,167	—	—	464,327
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$8,013,085**	**$57,957**	**$945,842**	**—**	**$9,016,884**
Salaries	—	—	—	—	—
Other Compensation	726,862	28,212	—	—	755,074
Related Benefits	266,596	7,080	—	—	273,676
TOTAL PERSONAL SERVICES	**$993,458**	**$35,292**	**—**	**—**	**$1,028,750**
Travel	55,534	1,322	—	—	56,856
Operating Services	714,738	17,011	—	—	731,749
Supplies	7,200	171	—	—	7,371
TOTAL OPERATING EXPENSES	**$777,472**	**$18,504**	**—**	**—**	**$795,976**
PROFESSIONAL SERVICES	**$174,828**	**$4,161**	**—**	**—**	**$178,989**
Other Charges	5,611,148	—	945,842	—	6,556,990
Debt Service	—	—	—	—	—
Interagency Transfers	456,179	—	—	—	456,179
TOTAL OTHER CHARGES	**$6,067,327**	**—**	**$945,842**	**—**	**$7,013,169**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$8,013,085**	**$57,957**	**$945,842**	**—**	**$9,016,884**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	8

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	450,160	14,167	—	—	464,327
Total:	**$450,160**	**$14,167**	**—**	**—**	**$464,327**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**

6824 - Recovery School District - Construction

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	320,056	1,667	—	—	321,723
FEES & SELF-GENERATED	3,000,000	(1,928,600)	—	—	1,071,400
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,320,056**	**$(1,926,933)**	**—**	**—**	**$1,393,123**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	70,056	1,667	—	—	71,723
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$70,056**	**$1,667**	**—**	**—**	**$71,723**
PROFESSIONAL SERVICES	**$3,000,000**	**$(1,928,600)**	**—**	**—**	**$1,071,400**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**
Acquisitions	250,000	—	—	—	250,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$250,000**	**—**	**—**	**—**	**$250,000**
TOTAL EXPENDITURES	**$3,320,056**	**$(1,926,933)**	**—**	**—**	**$1,393,123**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	3,000,000	(1,928,600)	—	—	1,071,400
Total:	**$3,000,000**	**$(1,928,600)**	**—**	**—**	**$1,071,400**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	91,321	96,535	—	—	—	96,535	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,130,764	7,786,446	45,457	945,842	—	8,777,745	991,299
FEES & SELF-GENERATED	508,090	3,450,160	(1,914,433)	—	—	1,535,727	(1,914,433)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$7,730,175**	**$11,333,141**	**$(1,868,976)**	**$945,842**	**—**	**$10,410,007**	**$(923,134)**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	690,425	726,862	28,212	—	—	755,074	28,212
Related Benefits	321,849	266,596	7,080	—	—	273,676	7,080
TOTAL PERSONAL SERVICES	**$1,012,273**	**$993,458**	**$35,292**	**—**	**—**	**$1,028,750**	**$35,292**
Travel	14,608	55,534	1,322	—	—	56,856	1,322
Operating Services	43,218	784,794	18,678	—	—	803,472	18,678
Supplies	707	7,200	171	—	—	7,371	171
TOTAL OPERATING EXPENSES	**$58,532**	**$847,528**	**$20,171**	**—**	**—**	**$867,699**	**$20,171**
PROFESSIONAL SERVICES	**$(46,671)**	**$3,174,828**	**$(1,924,439)**	**—**	**—**	**$1,250,389**	**$(1,924,439)**
Other Charges	6,422,743	5,611,148	—	945,842	—	6,556,990	945,842
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	282,941	456,179	—	—	—	456,179	—
TOTAL OTHER CHARGES	**$6,705,684**	**$6,067,327**	**—**	**$945,842**	**—**	**$7,013,169**	**$945,842**
Acquisitions	356	250,000	—	—	—	250,000	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$356**	**$250,000**	**—**	**—**	**—**	**$250,000**	**—**
TOTAL EXPENDITURES	**$7,730,175**	**$11,333,141**	**$(1,868,976)**	**$945,842**	**—**	**$10,410,007**	**$(923,134)**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**8**	**8**	**—**	**—**	**—**	**8**	**—**

PROGRAM SUMMARY STATEMENT

6821 - Recovery School District

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	91,321	96,535	—	—	—	96,535	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,130,764	7,466,390	43,790	945,842	—	8,456,022	989,632
FEES & SELF-GENERATED	536,874	450,160	14,167	—	—	464,327	14,167
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$7,758,959**	**$8,013,085**	**$57,957**	**$945,842**	**—**	**$9,016,884**	**$1,003,799**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	690,425	726,862	28,212	—	—	755,074	28,212
Related Benefits	321,849	266,596	7,080	—	—	273,676	7,080
TOTAL PERSONAL SERVICES	**$1,012,273**	**$993,458**	**$35,292**	**—**	**—**	**$1,028,750**	**$35,292**
Travel	14,608	55,534	1,322	—	—	56,856	1,322
Operating Services	41,685	714,738	17,011	—	—	731,749	17,011
Supplies	707	7,200	171	—	—	7,371	171
TOTAL OPERATING EXPENSES	**$56,999**	**$777,472**	**$18,504**	**—**	**—**	**$795,976**	**$18,504**
PROFESSIONAL SERVICES	**$(15,997)**	**$174,828**	**$4,161**	**—**	**—**	**$178,989**	**$4,161**
Other Charges	6,422,743	5,611,148	—	945,842	—	6,556,990	945,842
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	282,941	456,179	—	—	—	456,179	—
TOTAL OTHER CHARGES	**$6,705,684**	**$6,067,327**	**—**	**$945,842**	**—**	**$7,013,169**	**$945,842**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,758,959**	**$8,013,085**	**$57,957**	**$945,842**	**—**	**$9,016,884**	**$1,003,799**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**8**	**8**	**—**	**—**	**—**	**8**	**—**

6824 - Recovery School District - Construction

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	320,056	1,667	—	—	321,723	1,667
FEES & SELF-GENERATED	(28,784)	3,000,000	(1,928,600)	—	—	1,071,400	(1,928,600)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$(28,784)**	**$3,320,056**	**$(1,926,933)**	**—**	**—**	**$1,393,123**	**$(1,926,933)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	1,533	70,056	1,667	—	—	71,723	1,667
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$1,533**	**$70,056**	**$1,667**	**—**	**—**	**$71,723**	**$1,667**
PROFESSIONAL SERVICES	**$(30,674)**	**$3,000,000**	**$(1,928,600)**	**—**	**—**	**$1,071,400**	**$(1,928,600)**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	356	250,000	—	—	—	250,000	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$356**	**$250,000**	**—**	**—**	**—**	**$250,000**	**—**
TOTAL EXPENDITURES	**$(28,784)**	**$3,320,056**	**$(1,926,933)**	**—**	**—**	**$1,393,123**	**$(1,926,933)**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Addenda

Department: 19D - LDOE
Agency: 682 RECOVERY SCHOOL DISTRICT

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2027 - 2028
Report Date: 10/30/26

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DOE01	K-12 Education Services	682	Recovery School District	$96,535	$8,777,745	$1,535,727	$0	$0	$10,410,007	8
			Total:	**$96,535**	**$8,777,745**	**$1,535,727**	**$0**	**$0**	**$10,410,007**	**8**

Department: 19D - LDOE
Agency: 682 RECOVERY SCHOOL DISTRICT

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 10/30/26

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$96,535	$96,535	$0	$96,535	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$7,786,446	$8,777,745	$0	$8,777,745	$0
FEES & SELF-GENERATED	$3,450,160	$1,535,727	$0	$1,535,727	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$11,333,141**	**$10,410,007**	**$0**	**$10,410,007**	**$0**
Salaries	$0	$0	$0	$0	$0
Other Compensation	$726,862	$755,074	$0	$755,074	$0
Related Benefits	$266,596	$273,676	$0	$273,676	$0
TOTAL PERSONAL SERVICES	**$993,458**	**$1,028,750**	**$0**	**$1,028,750**	**$0**
Travel	$55,534	$56,856	$0	$56,856	$0
Operating Services	$784,794	$803,472	$0	$803,472	$0
Supplies	$7,200	$7,371	$0	$7,371	$0
TOTAL OPERATING EXPENSES	**$847,528**	**$867,699**	**$0**	**$867,699**	**$0**
PROFESSIONAL SERVICES	**$3,174,828**	**$1,250,389**	**$0**	**$1,250,389**	**$0**
Other Charges	$5,611,148	$6,556,990	$0	$6,556,990	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$456,179	$456,179	$0	$456,179	$0
TOTAL OTHER CHARGES	**$6,067,327**	**$7,013,169**	**$0**	**$7,013,169**	**$0**
Acquisitions	$250,000	$250,000	$0	$250,000	$0
Major Repairs	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$250,000**	**$250,000**	**$0**	**$250,000**	**$0**

Department: 19D - LDOE
Agency: 682 RECOVERY SCHOOL DISTRICT

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 10/30/26

TOTAL EXPENDITURES	**$11,333,141**	**$10,410,007**	**$0**	**$10,410,007**	**$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	**8**	**0**	**0**	**8**	**0**
TOTAL POSITIONS	**8**	**0**	**0**	**8**	**0**

Department: 19D - LDOE
Agency: 682 RECOVERY SCHOOL DISTRICT

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 10/30/26

682 - Recovery School District

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DOE01	K-12 Education Services	6821	Recovery School District	$96,535	$8,456,022	$464,327	$0	$0	$9,016,884	8
DOE01	K-12 Education Services	6824	Recovery School District - Construction	$0	$321,723	$1,071,400	$0	$0	$1,393,123	0
			Total:	**$96,535**	**$8,777,745**	**$1,535,727**	**$0**	**$0**	**$10,410,007**	**8**

682 - Recovery School District

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$96,535	$96,535	$0	$96,535	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$7,786,446	$8,777,745	$0	$8,777,745	$0
FEES & SELF-GENERATED	$3,450,160	$1,535,727	$0	$1,535,727	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$11,333,141**	**$10,410,007**	**$0**	**$10,410,007**	**$0**
Salaries	$0	$0	$0	$0	$0
Other Compensation	$726,862	$755,074	$0	$755,074	$0
Related Benefits	$266,596	$273,676	$0	$273,676	$0
TOTAL PERSONAL SERVICES	**$993,458**	**$1,028,750**	**$0**	**$1,028,750**	**$0**
Travel	$55,534	$56,856	$0	$56,856	$0
Operating Services	$784,794	$803,472	$0	$803,472	$0
Supplies	$7,200	$7,371	$0	$7,371	$0
TOTAL OPERATING EXPENSES	**$847,528**	**$867,699**	**$0**	**$867,699**	**$0**
PROFESSIONAL SERVICES	**$3,174,828**	**$1,250,389**	**$0**	**$1,250,389**	**$0**
Other Charges	$5,611,148	$6,556,990	$0	$6,556,990	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$456,179	$456,179	$0	$456,179	$0
TOTAL OTHER CHARGES	**$6,067,327**	**$7,013,169**	**$0**	**$7,013,169**	**$0**
Acquisitions	$250,000	$250,000	$0	$250,000	$0
Major Repairs	$0	$0	$0	$0	$0

Department: 19D - LDOE
Agency: 682 RECOVERY SCHOOL DISTRICT

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2027 - 2028
Report Date: 10/30/26

TOTAL ACQ. & MAJOR REPAIRS	**$250,000**	**$250,000**	**$0**	**$250,000**	**$0**
TOTAL EXPENDITURES	**$11,333,141**	**$10,410,007**	**$0**	**$10,410,007**	**$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 POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**8**	**0**	**0**	**8**	**0**
TOTAL POSITIONS	**8**	**0**	**0**	**8**	**0**

682 - Recovery School District

6821 - Recovery School District

DOE01 - K-12 Education Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$96,535	$96,535	$0	$96,535	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$7,466,390	$8,456,022	$0	$8,456,022	$0
FEES & SELF-GENERATED	$450,160	$464,327	$0	$464,327	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$8,013,085**	**$9,016,884**	**$0**	**$9,016,884**	**$0**
Salaries	$0	$0	$0	$0	$0
Other Compensation	$726,862	$755,074	$0	$755,074	$0
Related Benefits	$266,596	$273,676	$0	$273,676	$0
TOTAL PERSONAL SERVICES	**$993,458**	**$1,028,750**	**$0**	**$1,028,750**	**$0**
Travel	$55,534	$56,856	$0	$56,856	$0
Operating Services	$714,738	$731,749	$0	$731,749	$0
Supplies	$7,200	$7,371	$0	$7,371	$0
TOTAL OPERATING EXPENSES	**$777,472**	**$795,976**	**$0**	**$795,976**	**$0**
PROFESSIONAL SERVICES	**$174,828**	**$178,989**	**$0**	**$178,989**	**$0**
Other Charges	$5,611,148	$6,556,990	$0	$6,556,990	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$456,179	$456,179	$0	$456,179	$0
TOTAL OTHER CHARGES	**$6,067,327**	**$7,013,169**	**$0**	**$7,013,169**	**$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	**$8,013,085**	**$9,016,884**	**$0**	**$9,016,884**	**$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 POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**8**	**0**	**0**	**8**	**0**
TOTAL POSITIONS	**8**	**0**	**0**	**8**	**0**

6824 - Recovery School District - Construction

DOE01 - K-12 Education Services

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	$320,056	$321,723	$0	$321,723	$0
FEES & SELF-GENERATED	$3,000,000	$1,071,400	$0	$1,071,400	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$3,320,056**	**$1,393,123**	**$0**	**$1,393,123**	**$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	$70,056	$71,723	$0	$71,723	$0
Supplies	$0	$0	$0	$0	$0
TOTAL OPERATING EXPENSES	**$70,056**	**$71,723**	**$0**	**$71,723**	**$0**
PROFESSIONAL SERVICES	**$3,000,000**	**$1,071,400**	**$0**	**$1,071,400**	**$0**
Other Charges	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$0**	**$0**	**$0**	**$0**
Acquisitions	$250,000	$250,000	$0	$250,000	$0

Major Repairs	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$250,000**	**$250,000**	**$0**	**$250,000**	**$0**
TOTAL EXPENDITURES	**$3,320,056**	**$1,393,123**	**$0**	**$1,393,123**	**$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 POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**

Form ID:	58107
Form Description:	682-100 Instruction
Service:	DOE01 - K-12 Education Services

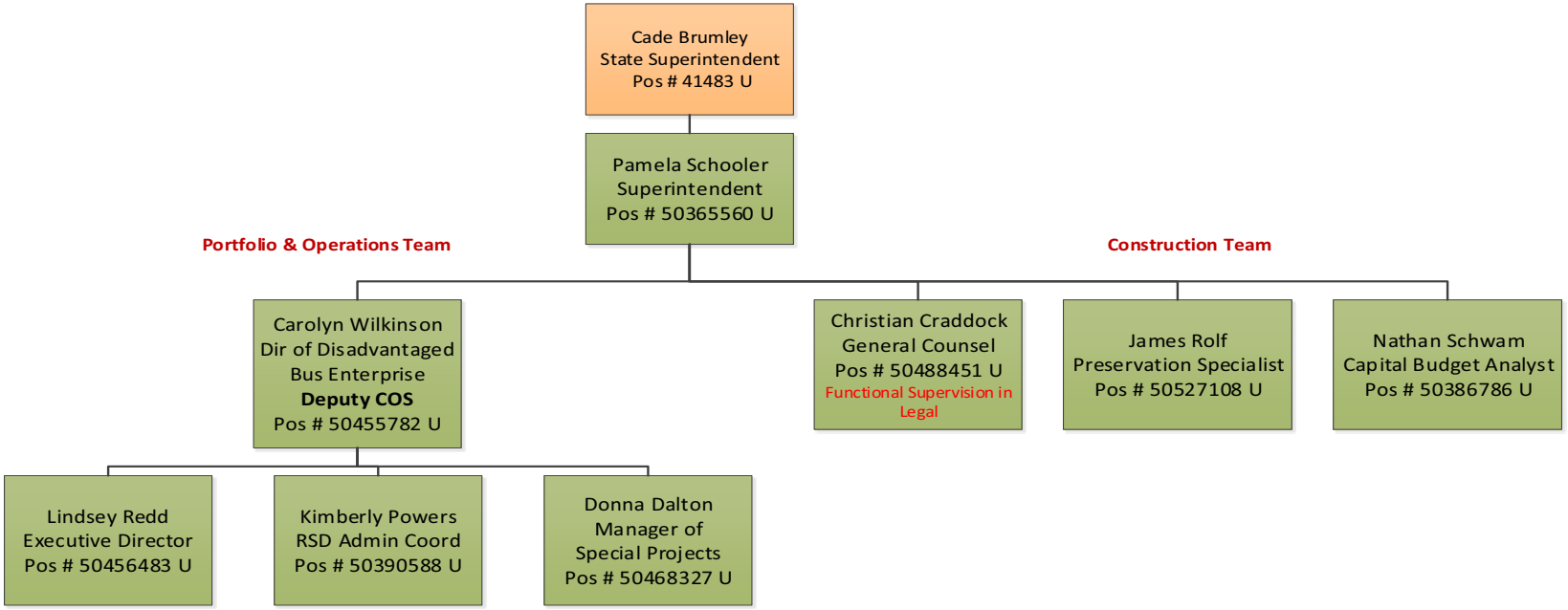
Question and Narrative Response
Describe the service:
Instruction is to provide appropriate educational and related instructional services to students who are enrolled in an elementary or secondary school transferred to the RSD.
How does this fulfill the program's mission?
The Recovery School District (RSD) is an educational service agency (LRS 17:1990) administered by the Louisiana Department of Education with the approval of the State Board of Elementary and Secondary Education (SBESE) serving in the capacity of the governing authority. The RSD is established to provide an appropriate education for children attending any public elementary or secondary school operated under the jurisdiction of any city, parish, or local public school board or any other pubic entity, which has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5. In accordance with Act 91 of the 2016 Regular Session, 38 schools in the Recovery School District reverted back to Orleans Parish School System in the 2017-2018 fiscal year.
Who are the principal users?
The primary users are Charter Schools that fall under RSD La.
Who primarily benefits from the service?
The Recovery School District funding support provides services to students based on the State's student academic standards.
Related objectives and performance measures:
1..The Recovery School District Activity will provide the direct and appropriate support to the local school systems such that students are performing at mastery or above in the English Language Arts (ELA) on the Statewide Assessment. 2. The Recovery School District will provide the direct and appropriate support to the local school systems such that students are performing at mastery or above in mathematics on the LEAP 2027 Assessment.

Form ID:	58108
Form Description:	682-400 - Construction
Service:	DOE01 - K-12 Education Services

Question and Narrative Response
Describe the service:
The mission of the Recovery School District - Construction is to provide appropriate educational and related services, in adequate or superior facilities, to students who are enrolled in an elementrary or secondary school transferred to the RSD.
How does this fulfill the program's mission?
The Recovery School District (RSD) is an educational service agency (LRS 17:1990) administered by the Louisiana Department of Education with the approval of the State Board of Elementary and Secondary Education (SBESE) serving in the capacity of the governing authority. The RSD is established to provide an appropriate education for children attending any public elementary or secondary school operated under the jurisdiction of any city, parish, or local public school board or any other pubic entity, which has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.
Who are the principal users?
Students who attend RSD schools.
Who primarily benefits from the service?
Students K-12
Related objectives and performance measures:
Having completed the School Facilities Master Plan, the Recovery School District will achieve the following milestones towards final closeout of the program: • Contract closeout of all remaining RSD PO's • Closeout document submission of any outstanding stand alone PW's not previously closed by FYE2026

GENERAL ADDENDA

Recovery School District – Org Unit #50371347
Agency Code : 0682





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