

Agency Budget Request

FISCAL YEAR 2022–2023



Department of Education

695 — Minimum Foundation Program



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2023

NAME OF DEPARTMENT / AGENCY: DEPARTMENT OF EDUCATION PHYSICAL ADDRESS: 1201 NORTH THIRD STREET
BUDGET UNIT: STATE ACTIVITIES BATON ROUGE, LOUISIANA
SCHEDULE NUMBER: 19D ZIP CODE: 70802
TELEPHONE NUMBER: 225-342-1256 WEB ADDRESS: www.louisianabelieves.com

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

<p>HEAD OF DEPARTMENT: <u><i>Dr. Cade Brumley</i></u> PRINTED NAME/TITLE: <u>DR. Cade Brumley, State Superintendent</u> DATE: <u>October 19, 2021</u> EMAIL ADDRESS: <u>cade.brumley@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u><i>Beth Scioneaux</i></u> PRINTED NAME/TITLE: <u>Beth Scioneaux, Deputy Superintendent</u> DATE: <u>October 19, 2021</u> EMAIL ADDRESS: <u>beth.scioneaux@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Dr. Quentina Timoll</u> TITLE: <u>Executive Chief of Staff</u> TELEPHONE NUMBER: <u>(225) 342-9763</u> EMAIL ADDRESS: <u>quentina.timoll@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Keisha Payton</u> TITLE: <u>Executive Director of Fiscal Operatoins</u> TELEPHONE NUMBER: <u>(225) 219-4426</u> EMAIL ADDRESS: <u>keisha.payton@la.gov</u></p>

Operational Plan

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

AGENCY NUMBER AND NAME: 697 - Nonpublic Assistance

AGENCY MISSION:

The mission of the Nonpublic Assistance Appropriation is to provide assistance to non-discriminatory, State-approved, nonpublic schools.

AGENCY GOALS:

The goal of the Nonpublic Assistance Program is to distribute the appropriated level of state support equitably to each of the non-discriminatory, State-school districts to enhance student learning and performance.

Program Activities:

1. The Nonpublic Assistance Program, through Nonpublic Required Services Activity, through 2025 will reimburse nonpublic schools for costs incurred for compliance with constitutionally mandated and other statutorily required services in accordance with the funding amount allocated by the legislature.
2. The Nonpublic Assistance Program, through Nonpublic School Lunch Salary Supplements Activity, through 2025 will provide salary supplements for lunchroom employees at eligible nonpublic schools in accordance with the funding amount allocated by the Legislature.
3. The Nonpublic Assistance Program, through Nonpublic Textbook Administration Activity, through 2025 will provide State funds for the administrative costs incurred by public school systems to order and distribute books and other instructional materials to eligible nonpublic schools in accordance with the
4. The Nonpublic Assistance Program, through Nonpublic Textbooks Activity, through 2025 will provide State funds for the purchase of books and other materials of instruction for eligible nonpublic schools in accordance with the funding amount allocated by the Legislature.

DEPARTMENT ID: 19D - Department of Education
 AGENCY ID: 19D-697 Nonpublic Assistance
 PROGRAM ID: Program A: Required Services
 PROGRAM ACTIVITY: Required Services

1. (KEY) The Nonpublic Required Services Activity will maintain the reimbursement rate of 55.76% of requested expenditures.

State Outcome Goals Link: Youth Education

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022 - 2023
			YEAREND PERFORMANCE STANDARD FY 2020 - 2021	ACTUAL YEAREND PERFORMANCE FY 2020 - 2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021 - 2022	EXISTING PERFORMANCE STANDARD FY 2021 - 2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022 - 2023	
5797	K	Percentage of requested expenditures reimbursed	45.30%	41.50% ¹	45.30%	45.30%	45.30%	

¹Funding for required services allocation was reduced for the 20-21 fiscal year.

DEPARTMENT ID: 19D - Department of Education
 AGENCY ID: 19D-697 Nonpublic Assistance
 PROGRAM ID: Program B: School Lunch Salary Supplements
 PROGRAM ACTIVITY: School Lunch Salary Supplements

1. (KEY) The Nonpublic School Lunch Activity will reimburse \$6,625 for full-time lunch employees and \$3,312 for part-time lunch employees.

State Outcome Goals Link: Youth Education

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022 - 2023
			YEAREND PERFORMANCE STANDARD FY 2020 - 2021	ACTUAL YEAREND PERFORMANCE FY 2020 - 2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021 - 2022	EXISTING PERFORMANCE STANDARD FY 2021 - 2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022 - 2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022 - 2023	
5802	K	Eligible full-time employees' reimbursement	\$6,625	\$6,150 ¹	\$6,625	\$6,625	\$6,625		
5803	K	Eligible part-time employees' reimbursement	\$3,312	\$3,075 ¹	\$3,312	\$3,312	\$3,312		
5806	K	Number of full-time employees	849	769 ¹	849	849	849		
5807	K	Number of part-time employees	106	78 ¹	106	106	106		

¹ Less participation than prior years

DEPARTMENT ID: 19D - Department of Education
 AGENCY ID: 19D-697 Nonpublic Assistance
 PROGRAM ID: Program C: Textbook Administration
 PROGRAM ACTIVITY: Textbook Administration

1. (KEY) The Nonpublic Textbook Administration Activity will provide 5.92% of the funds allocated for nonpublic textbooks for the administrative costs incurred by public school systems.

State Outcome Goals Link: Youth Education

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020 - 2021	ACTUAL YEAREND PERFORMANCE FY 2020 - 2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021 - 2022	EXISTING PERFORMANCE STANDARD FY 2021 - 2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022 - 2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022 - 2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022 - 2023
5815	K	Number of nonpublic students	112,733	98,209 ¹	112,733	112,733	112,733		
5814	K	Percentage of textbook funding allocated for administration	5.92%	4.88% ¹	5.92%	5.92%	5.92%		

¹ Actual Nonpublic students count decreased

² Actual reimbursement rate used, not enough funds appropriated for the program.

DEPARTMENT ID: 19D - Department of Education
 AGENCY ID: 19D-697 Nonpublic Assistance
 PROGRAM ID: Program D: Textbooks
 PROGRAM ACTIVITY: Textbooks

1. (KEY) The Nonpublic Textbooks Activity will reimburse eligible nonpublic schools at a rate of \$27.02 per student for the purchase of books and other materials of instruction.

State Outcome Goals Link: Youth Education

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020 - 2021	ACTUAL YEAREND PERFORMANCE FY 2020 - 2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021 - 2022	EXISTING PERFORMANCE STANDARD FY 2021 - 2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022 - 2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022 - 2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022 - 2023
5818	K	Total funds allocated at \$27.02 per student	\$2,745,655	\$2,653,599	\$2,745,655	\$2,745,655	\$2,745,655		

Funding for required services allocation was reduced for the 20-21 fiscal year.

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,564,470,738	3,517,540,390	3,524,901,675	7,361,285	0.21%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	254,915,036	397,529,785	397,529,785	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,819,385,774	\$3,915,070,175	\$3,922,431,460	\$7,361,285	0.19%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Lottery Proceeds Fund	151,803,392	297,503,396	297,503,396	—	—
Support Education In Louisiana First	103,111,644	100,026,389	100,026,389	—	—
Total:	\$254,915,036	\$397,529,785	\$397,529,785	—	—

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	3,819,385,774	3,915,070,175	3,922,431,460	7,361,285	0.19%
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,819,385,774	\$3,915,070,175	\$3,922,431,460	\$7,361,285	0.19%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$3,819,385,774	\$3,915,070,175	\$3,922,431,460	\$7,361,285	0.19%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	3,564,470,738	3,517,540,390	3,524,901,675	7,361,285
Lottery Proceeds Fund	151,803,392	297,503,396	297,503,396	—
Support Education In Louisiana First	103,111,644	100,026,389	100,026,389	—
Total:	\$3,819,385,774	\$3,915,070,175	\$3,922,431,460	\$7,361,285

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	3,510,694,286	3,517,540,390	3,524,901,675	7,361,285
5610013	LOC AID-PUB ASST-EDU	308,691,488	397,529,785	397,529,785	—
Total Other Charges:		\$3,819,385,774	\$3,915,070,175	\$3,922,431,460	\$7,361,285
Total Agency Expenditures:		\$3,819,385,774	\$3,915,070,175	\$3,922,431,460	\$7,361,285

PROGRAM SUMMARY STATEMENT

6951 - Minimum Foundation

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,564,470,738	3,517,540,390	3,524,901,675	7,361,285	0.21%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	254,915,036	397,529,785	397,529,785	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,819,385,774	\$3,915,070,175	\$3,922,431,460	\$7,361,285	0.19%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Lottery Proceeds Fund	151,803,392	297,503,396	297,503,396	—	—
Support Education In Louisiana First	103,111,644	100,026,389	100,026,389	—	—
Total:	\$254,915,036	\$397,529,785	\$397,529,785	—	—

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	3,819,385,774	3,915,070,175	3,922,431,460	7,361,285	0.19%
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,819,385,774	\$3,915,070,175	\$3,922,431,460	\$7,361,285	0.19%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$3,819,385,774	\$3,915,070,175	\$3,922,431,460	\$7,361,285	0.19%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	3,564,470,738	3,517,540,390	3,524,901,675	7,361,285
Lottery Proceeds Fund	151,803,392	297,503,396	297,503,396	—
Support Education In Louisiana First	103,111,644	100,026,389	100,026,389	—
Total:	\$3,819,385,774	\$3,915,070,175	\$3,922,431,460	\$7,361,285

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	3,510,694,286	3,517,540,390	3,524,901,675	7,361,285
5610013	LOC AID-PUB ASST-EDU	308,691,488	397,529,785	397,529,785	—
Total Other Charges:		\$3,819,385,774	\$3,915,070,175	\$3,922,431,460	\$7,361,285
Total Expenditures for Program 6951		\$3,819,385,774	\$3,915,070,175	\$3,922,431,460	\$7,361,285
Total Agency Expenditures:		\$3,819,385,774	\$3,915,070,175	\$3,922,431,460	\$7,361,285

SOURCE OF FUNDING SUMMARY

Agency Overview

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
G01 LOTTERY PROCEEDS	151,803,392	297,503,396	297,503,396	—	6147
G10 SUPPORT EDUCATION	103,111,644	100,026,389	100,026,389	—	6149
Total Statutory Dedications	\$254,915,036	\$397,529,785	\$397,529,785	—	
Total Sources of Funding:	\$254,915,036	\$397,529,785	\$397,529,785	—	

SOURCE OF FUNDING DETAIL

Statutory Dedications

Form 6147 — 695 - Lottery Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	297,503,396	—	—	297,503,396	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$297,503,396	—	—	\$297,503,396	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$297,503,396	—	—	\$297,503,396	—	—	—	—	—

Form 6147 — 695 - Lottery Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	Article 12, Section 5 of the Louisiana Constitution provides for the creation and operation of a state lottery. Net proceeds from the operation of the lottery are to be deposited in a special fund created in the state treasury entitled the Lottery Proceeds Fund. Amounts deposited in the fund shall not be appropriated for expenditure in the same calendar year in which they are received. The legislature may appropriate from the fund for any purpose. R.S.47:9020 also governs the Louisiana Lottery Proceeds Fund. Historically, these funds have been appropriated by the legislature for use in the MFP. Act 1305 of the 2003 Regular Session was placed on the October 4, 2003 ballot as Amendment No. 9. Act 1305 requires that monies in the Lottery Proceeds Fund be annually appropriated by the legislature for the Minimum Foundation Program of education for public elementary and secondary schools and up to five hundred thousand dollars for services related to compulsive and problem gambling as provided by law. The amendment passed and thereby amends Article XII, Section 6(A) of the Constitution.
Agency discretion or Federal requirement?	Line item requests for expenditures are based on Agency discretion.
Describe any budgetary peculiarities.	Lottery proceeds are not to be expended prior to January 1, 2023.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 6149 — 695 - Support Education in LA First

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	100,026,389	—	—	100,026,389	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$100,026,389	—	—	\$100,026,389	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$100,026,389	—	—	\$100,026,389	—	—	—	—	—

Form 6149 — 695 - Support Education in LA First

Question	Narrative Response
State the purpose, source and legal citation.	R.S.17:421.7 created the 'Support Education in Louisiana First Fund', the 'SELF Fund,' in the state treasury and required that the treasurer pay an amount equal to the monies received by the state treasurer from the avails of the franchise fees from riverboat gaming charged pursuant to R.S. 27:91(C)(2) through (4). The revenues are required to be deposited in the SELF Fund pursuant to R.S. 23:92 (B)(2)(b) from riverboat gaming and R.S. 27:270 (A)(3) from net casino revenues. Seventy percent of the monies in the SELF Fund are to be used to provide an increase in the salary of certain public pre-kindergarten through 12th grade certificated personnel, as defined in the Annual Profile of Education Personnel Report, and for other public pre-kindergarten through 12th grade classroom teachers in Fiscal Year 2001-2002 and to annually support such increase.
Agency discretion or Federal requirement?	Line item requests for expenditures are based on Agency discretion.
Describe any budgetary peculiarities.	70% of the monies in the SELF fund are to be used to provide an increase in the salary of certain public pre-kindergarten through 12th grade certificated personnel, as defined in the annual profile of education Personnel Report, and for other public pre-kindergarten through 12th grade classroom teachers in Fiscal Year 2001 - 2002 and annually support such increases.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Statutory Dedications Form ID 6147 G01 LOTTERY PROCEEDS	Statutory Dedications Form ID 6149 G10 SUPPORT EDUCATION
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	3,915,070,175	3,517,540,390	297,503,396	100,026,389
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$3,915,070,175	\$3,517,540,390	\$297,503,396	\$100,026,389
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$3,915,070,175	\$3,517,540,390	\$297,503,396	\$100,026,389

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Statutory Dedications Form ID 6147 G01 LOTTERY PROCEEDS	Statutory Dedications Form ID 6149 G10 SUPPORT EDUCATION
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	3,922,431,460	3,524,901,675	297,503,396	100,026,389
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$3,922,431,460	\$3,524,901,675	\$297,503,396	\$100,026,389
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$3,922,431,460	\$3,524,901,675	\$297,503,396	\$100,026,389

REVENUE COLLECTIONS/INCOME

Statutory Dedications

G01 - Lottery Proceeds Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
G01 LOTTERY PROCEEDS	4830014	INTRAFUND TRANSFER	151,803,392	297,503,396	297,503,396	—
Total Collections/Income			\$151,803,392	\$297,503,396	\$297,503,396	—
TYPE						
Expenditures Source of Funding Form (BR-6)			151,803,392	297,503,396	297,503,396	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$151,803,392	\$297,503,396	\$297,503,396	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

G10 - Support Education In Louisiana First

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
G10 SUPPORT EDUCATION	4830014	INTRAFUND TRANSFER	103,111,644	100,026,389	100,026,389	—
Total Collections/Income			\$103,111,644	\$100,026,389	\$100,026,389	—
TYPE						
Expenditures Source of Funding Form (BR-6)			103,111,644	100,026,389	100,026,389	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$103,111,644	\$100,026,389	\$100,026,389	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 6152 — 695-Revenue Collections

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

SCHEDULE OF REQUESTED EXPENDITURES

6951 - Minimum Foundation

Other Charges

FY2022-2023 Request	Means of Financing	Description
297,503,396	Lottery Proceeds Fund	
\$297,503,396		Article 12, Section 6 of the Louisiana Constitution provided for the creation of a state lottery. Net proceeds from the operation of the lottery are to be deposited in a special fund created in the state treasury entitled the Lottery Proceeds Fund. Amounts deposited in the fund shall not be appropriated for expenditure in the same calendar year in which they are received. The legislature may appropriate from the fund for any purpose.
3,524,901,675	State General Fund	
\$3,524,901,675		Louisiana school finance formula calculates the minimum cost of an education in local educational agencies and equitably allocates funds to parish, city, and other local school systems, including the Recovery School District, Louisiana School for Math, Science and Arts (LSMSA), New Orleans Center for Creative Arts (NOCCA), Thrive Academy, Charter Schools, the Office of Juvenile Justice, and the Louisiana State University and Southern University Lab Schools.
100,026,389	Support Education In Louisiana First	
\$100,026,389		R.S. 17:421.7 created the Support Education in Louisiana First Fund, the SELF Fund in the state treasury and required that the treasurer pay an amount equal to the monies received by the treasurer from the avails of the franchise fees from the riverboat gaming charged pursuant to R.S. 27:91(C)(2) through (4), the revenues are required to be deposited in the SELF Fund pursuant to R.S. 27:92 (B)(2)(b) from riverboat gaming and R.S. 27:270 (A)(3) from net casino revenues.
\$3,922,431,460	Total Other Charges	



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,517,540,390	—	—	—	—	7,361,285	3,524,901,675
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	397,529,785	—	—	—	—	—	397,529,785
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,915,070,175	—	—	—	—	\$7,361,285	\$3,922,431,460

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Lottery Proceeds Fund	297,503,396	—	—	—	—	—	297,503,396
Support Education In Louisiana First	100,026,389	—	—	—	—	—	100,026,389
Total:	\$397,529,785	—	—	—	—	—	\$397,529,785

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	3,915,070,175	—	—	—	—	7,361,285	3,922,431,460
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,915,070,175	—	—	—	—	\$7,361,285	\$3,922,431,460
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,915,070,175	—	—	—	—	\$7,361,285	\$3,922,431,460
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 6003 — 695 - Other Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	7,361,285
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,361,285

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	7,361,285
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$7,361,285
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,361,285

Positions

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

PROGRAM SUMMARY STATEMENT

6951 - Minimum Foundation

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,517,540,390	—	—	—	—	7,361,285	3,524,901,675
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	397,529,785	—	—	—	—	—	397,529,785
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,915,070,175	—	—	—	—	\$7,361,285	\$3,922,431,460

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Lottery Proceeds Fund	297,503,396	—	—	—	—	—	297,503,396
Support Education In Louisiana First	100,026,389	—	—	—	—	—	100,026,389
Total:	\$397,529,785	—	—	—	—	—	\$397,529,785

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	3,915,070,175	—	—	—	—	7,361,285	3,922,431,460
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,915,070,175	—	—	—	—	\$7,361,285	\$3,922,431,460
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,915,070,175	—	—	—	—	\$7,361,285	\$3,922,431,460
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 6003 — 695 - Other Adjustment

6951 - Minimum Foundation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	7,361,285
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,361,285

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	7,361,285
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$7,361,285
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,361,285

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	As of November 2, 2021, the 2022-23 MFP Budget Request is based on a projected continuation cost of \$3,922,431,460 . In March 2022, BESE will consider and adopt a new formula for FY 2022-23. The projected cost included in the Budget Request is a placeholder until the new formula is adopted and a projected cost is calculated for the adopted formula.
Cite performance indicators for the adjustment.	Percentage of students who score proficient on the English Language Arts (ELA) LEAP assessments; Percentage of student who score proficient on the Math LEAP assessments; Number of districts collecting local tax revenues sufficient to meet MFP level 1 requirements; Number of districts not meeting the 70% instructional expenditure mandate; Equitable distribution of MFP dollars; Percentage of classes taught by certified classroom teachers, teaching within area of certification; Percentage of core academic classes being taught by certified teachers; Percentage of principals certified in principalship.
What would the impact be if this is not funded?	It will impact the development of recommendation for additions or deletions to the formula that will impact the 2022-2023 formula cost.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	This amount will be submitted to the Legislature no later than March 15, 2022 for final approval.
Additional information or comments.	

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	3,517,540,390	7,361,285	—	3,524,901,675
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	397,529,785	—	—	397,529,785
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,915,070,175	\$7,361,285	—	\$3,922,431,460
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	3,915,070,175	7,361,285	—	3,922,431,460
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$3,915,070,175	\$7,361,285	—	\$3,922,431,460
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$3,915,070,175	\$7,361,285	—	\$3,922,431,460
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	6951 Minimum Foundation
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

6951 - Minimum Foundation

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	3,517,540,390	7,361,285	—	3,524,901,675
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	397,529,785	—	—	397,529,785
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,915,070,175	\$7,361,285	—	\$3,922,431,460
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	3,915,070,175	7,361,285	—	3,922,431,460
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$3,915,070,175	\$7,361,285	—	\$3,922,431,460
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$3,915,070,175	\$7,361,285	—	\$3,922,431,460
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	3,517,540,390	7,361,285	—	—	3,524,901,675
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	397,529,785	—	—	—	397,529,785
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,915,070,175	\$7,361,285	—	—	\$3,922,431,460
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	3,915,070,175	7,361,285	—	—	3,922,431,460
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,915,070,175	\$7,361,285	—	—	\$3,922,431,460
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$3,915,070,175	\$7,361,285	—	—	\$3,922,431,460
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Lottery Proceeds Fund	297,503,396	—	—	—	297,503,396
Support Education In Louisiana First	100,026,389	—	—	—	100,026,389
Total:	\$397,529,785	—	—	—	\$397,529,785

PROGRAM SUMMARY STATEMENT

6951 - Minimum Foundation

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	3,517,540,390	7,361,285	—	—	3,524,901,675
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	397,529,785	—	—	—	397,529,785
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,915,070,175	\$7,361,285	—	—	\$3,922,431,460
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	3,915,070,175	7,361,285	—	—	3,922,431,460
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,915,070,175	\$7,361,285	—	—	\$3,922,431,460
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$3,915,070,175	\$7,361,285	—	—	\$3,922,431,460
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Lottery Proceeds Fund	297,503,396	—	—	—	297,503,396
Support Education In Louisiana First	100,026,389	—	—	—	100,026,389
Total:	\$397,529,785	—	—	—	\$397,529,785



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,564,470,738	3,517,540,390	7,361,285	—	—	3,524,901,675	7,361,285
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	254,915,036	397,529,785	—	—	—	397,529,785	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,819,385,774	\$3,915,070,175	\$7,361,285	—	—	\$3,922,431,460	\$7,361,285

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Lottery Proceeds Fund	151,803,392	297,503,396	—	—	—	297,503,396	—
Support Education In Louisiana First	103,111,644	100,026,389	—	—	—	100,026,389	—
Total:	\$254,915,036	\$397,529,785	—	—	—	\$397,529,785	—

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	3,819,385,774	3,915,070,175	7,361,285	—	—	3,922,431,460	7,361,285
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,819,385,774	\$3,915,070,175	\$7,361,285	—	—	\$3,922,431,460	\$7,361,285
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,819,385,774	\$3,915,070,175	\$7,361,285	—	—	\$3,922,431,460	\$7,361,285
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

6951 - Minimum Foundation

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,564,470,738	3,517,540,390	7,361,285	—	—	3,524,901,675	7,361,285
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	254,915,036	397,529,785	—	—	—	397,529,785	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,819,385,774	\$3,915,070,175	\$7,361,285	—	—	\$3,922,431,460	\$7,361,285

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Lottery Proceeds Fund	151,803,392	297,503,396	—	—	—	297,503,396	—
Support Education In Louisiana First	103,111,644	100,026,389	—	—	—	100,026,389	—
Total:	\$254,915,036	\$397,529,785	—	—	—	\$397,529,785	—

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	3,819,385,774	3,915,070,175	7,361,285	—	—	3,922,431,460	7,361,285
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,819,385,774	\$3,915,070,175	\$7,361,285	—	—	\$3,922,431,460	\$7,361,285
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,819,385,774	\$3,915,070,175	\$7,361,285	—	—	\$3,922,431,460	\$7,361,285
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

CHILDREN'S BUDGET

CHILD - DT

CHILDRENS BUDGET REQUES

Department Name:

CHILDREN'S BUDGET					
DEPARTMENT NAME: EDUCATION					FORM CHILD - AC (8/18)
AGENCY NAME: MINIMUM FOUNDATION PROGRAM					AFS AGY: 695
					FISCAL YEAR: 2022-2023
Agency Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1 STATE GENERAL FUND (Direct)	\$3,517,540,390	\$7,361,285	\$0	\$3,524,901,675	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	
4 FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	
5 STATUTORY DEDICATIONS	\$397,529,785	\$0	\$0	\$397,529,785	
6 INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	
7 FEDERAL FUNDS	\$0	\$0	\$0	\$0	
8 TOTAL MEANS OF FINANCING	\$3,915,070,175	\$7,361,285	\$0	\$3,922,431,460	\$0
9 EXPENDITURES & REQUEST:					
10 Salaries Regular	\$0	\$0	\$0	\$0	
11 Other Compensation	\$0	\$0	\$0	\$0	
12 Related Benefits	\$0	\$0	\$0	\$0	
13 TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
14 Travel	\$0	\$0	\$0	\$0	
15 Operating Services	\$0	\$0	\$0	\$0	
16 Supplies	\$0	\$0	\$0	\$0	
17 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
18 PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	
19 Other Charges	\$3,915,070,175	\$7,361,285	\$0	\$3,922,431,460	
20 Debt Service	\$0	\$0	\$0	\$0	
21 Interagency Transfers	\$0	\$0	\$0	\$0	
22 TOTAL OTHER CHARGES	\$3,915,070,175	\$7,361,285	\$0	\$3,922,431,460	\$0
23 Acquisitions	\$0	\$0	\$0	\$0	
24 Major Repairs	\$0	\$0	\$0	\$0	
25 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
26 UNALLOTTED	\$0	\$0	\$0	\$0	
27 TOTAL EXPENDITURES & REQUEST	\$3,915,070,175	\$7,361,285	\$0	\$3,922,431,460	\$0
28 EXCESS (OR DEFICIENCY) OF					
29 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
30 AUTHORIZED (Salaries Regular):					
31 Classified	0.00	0.00	0.00	0.00	
32 Unclassified	0.00	0.00	0.00	0.00	
33 TOTAL POSITIONS (Salaries Regular)	0.00	0.00	0.00	0.00	0.00
34 POSITIONS (Other Charges):					
35 Authorized/Appropriated T.O. FTEs	0.00	0.00	0.00	0.00	
36 Non-T.O. FTEs	0.00	0.00	0.00	0.00	
33 TOTAL POSITIONS (Other Charges)	0.00	0.00	0.00	0.00	0.00

CHILDREN'S BUDGET					
DEPARTMENT NAME: EDUCATION					FORM CHILD - 1 (8/18)
AGENCY NAME: MINIMUM FOUNDATION PROGRAM					AFS AGY: 695
					FISCAL YEAR: 2022-2023
Agency Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1 STATE GENERAL FUND (Direct)	\$3,517,540,390	\$7,361,285	\$0	\$3,524,901,675	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	
4 FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	
5 STATUTORY DEDICATIONS	\$397,529,785	\$0	\$0	\$397,529,785	
6 INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	
7 FEDERAL FUNDS	\$0	\$0	\$0	\$0	
8 TOTAL MEANS OF FINANCING	\$3,915,070,175	\$7,361,285	\$0	\$3,922,431,460	\$0
9 EXPENDITURES & REQUEST:					
10 Salaries Regular	\$0	\$0	\$0	\$0	
11 Other Compensation	\$0	\$0	\$0	\$0	
12 Related Benefits	\$0	\$0	\$0	\$0	
13 TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
14 Travel	\$0	\$0	\$0	\$0	
15 Operating Services	\$0	\$0	\$0	\$0	
16 Supplies	\$0	\$0	\$0	\$0	
17 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
18 PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	
19 Other Charges	\$3,915,070,175	\$7,361,285	\$0	\$3,922,431,460	
20 Debt Service	\$0	\$0	\$0	\$0	
21 Interagency Transfers	\$0	\$0	\$0	\$0	
22 TOTAL OTHER CHARGES	\$3,915,070,175	\$7,361,285	\$0	\$3,922,431,460	\$0
23 Acquisitions	\$0	\$0	\$0	\$0	
24 Major Repairs	\$0	\$0	\$0	\$0	
25 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
26 UNALLOTTED	\$0	\$0	\$0	\$0	
27 TOTAL EXPENDITURES & REQUEST	\$3,915,070,175	\$7,361,285	\$0	\$3,922,431,460	\$0
28 EXCESS (OR DEFICIENCY) OF					
29 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
30 AUTHORIZED (Salaries Regular):					
31 Classified	0.00	0.00	0.00	0.00	
32 Unclassified	0.00	0.00	0.00	0.00	
33 TOTAL POSITIONS (Salaries Regular)	0.00	0.00	0.00	0.00	0.00
34 POSITIONS (Other Charges):					
35 Authorized/Appropriated T.O. FTEs	0.00	0.00	0.00	0.00	
36 Non-T.O. FTEs	0.00	0.00	0.00	0.00	
33 TOTAL POSITIONS (Other Charges)	0.00	0.00	0.00	0.00	0.00

CHILDREN'S BUDGET			
DEPARTMENT NAME: EDUCATION			FORM CHILD - 2 (8/18)
AGENCY NAME: MINIMUM FOUNDATION PROGRAM			AFS AGY: 695
PROGRAM : Minimum Foundation Program			FISCAL YEAR 2022-2023
SERVICE: Minimum Foundation Program			
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.		
2	PROGRAM DESCRIPTION: Provides the major source of State funds flowing to local school systems.		
3			
4	PROGRAM MISSION: The Minimum Foundation Appropriation provides funding to local school districts for their public educational system such that everyone has an equal opportunity to develop their full potential.		
5			
6	PROGRAM GOALS:		
7	695A1: The MFP Program provides funding to local school districts which allows the local school districts to provide services to students.		
8	695A2: The MFP Program provides funding to local school districts which allows the local school districts to provide classroom staffing.		
9	695A3: The MFP Program through the MFP formula will provide resources and guidance to local school districts as to minimum participation requirements.		
10			
11	NOTE: Please see the Operational Plan for a schedule of changes to objectives and indicators for FY 2022-2023.		
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27	List all NE's associated with this service:		
28	Department	Agency	
29	Priority	Priority	%
30			If less than 100% of NE is for this service, Explain
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