

Agency Budget Request

FISCAL YEAR 2024–2025



Special Schools and Commissions

666 — Board of Elementary and Secondary Education



This page has been intentionally left blank

Signature Page	1
Operational Plan	3
Budget Request Overview	21
Agency Summary Statement	22
Total Agency	22
Program Summary Statement	29
6661 - Administration	29
6662 - Louisiana Quality Education Support Fund	36
Source of Funding Summary	42
Agency Overview	42
Source of Funding Detail	43
Statutory Dedications	43
Fees & Self-generated	47
Expenditures by Means of Financing	49
Existing Operating Budget	49
Total Request	50
Revenue Collections/Income	51
Fees & Self-generated	51
Statutory Dedications	52
Justification of Differences	53
Schedule of Requested Expenditures	54
6661 - Administration	54
6662 - Louisiana Quality Education Support Fund	57
Continuation Budget Adjustments	61
Agency Summary Statement	62
Total Agency	62
Continuation Budget Adjustments - Summarized	65
Program Summary Statement	72
6661 - Administration	72
6662 - Louisiana Quality Education Support Fund	75

Continuation Budget Adjustments - by Program	78
Form 25994 — FY24-25 Standard Inflation Adjustment	78
Form 27591 — 666-Compulsory-Administration	82
Form 27598 — 666-Compulsory Adjustment-LA Quality Education Support Fund	84
Form 27485 — 666-Per Diem Adjustment	86
Form 27609 — 666-Self-Generated Funding Increase	88
Form 27651 — 666-Supplies Increase	90
Form 27664 — 666-8(g) Means of Finance Adj	92
Technical and Other Adjustments	97
Agency Summary Statement	98
Total Agency	98
Program Breakout	99
Program Summary Statement	100
6661 - Administration	100
6662 - Louisiana Quality Education Support Fund	101
New or Expanded Requests	103
Agency Summary Statement	104
Total Agency	104
Program Summary Statement	106
6661 - Administration	106
6662 - Louisiana Quality Education Support Fund	108
Total Request Summary	111
Agency Summary Statement	112
Total Agency	112
Program Summary Statement	115
6661 - Administration	115
6662 - Louisiana Quality Education Support Fund	118
Addenda	121
Interagency Transfers	122
Sunset Review	129

Children's Budget 132

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2025

NAME OF DEPARTMENT / AGENCY: Other Education
BUDGET UNIT: Board of Elementary and Secondary Education
SCHEDULE NUMBER: 19-666
TELEPHONE NUMBER: 225-342-5840

PHYSICAL ADDRESS: 1201 North Third Street
Baton Rouge, LA
ZIP CODE: 70802
WEB ADDRESS: HTTPS://BESE.LOUISIANA.GOV

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>Shan N. Davis</i></u> PRINTED NAME/TITLE: <u>Shan N. Davis, Executive Director</u> DATE: <u>10/25/2023</u> EMAIL ADDRESS: <u>Shan.Davis@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u><i>Shan N. Davis</i></u> PRINTED NAME/TITLE: <u>Shan N. Davis, Executive Director</u> DATE: <u>10/25/2023</u> EMAIL ADDRESS: <u>Shan.Davis@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Max Dupuy</u> TITLE: <u>Operations Manager</u> TELEPHONE NUMBER: <u>225-342-5848</u> EMAIL ADDRESS: <u>Max.Dupuy@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Daria Martin</u> TITLE: <u>Accountant Administrator</u> TELEPHONE NUMBER: <u>225-342-5846</u> EMAIL ADDRESS: <u>Daria.Martin@la.gov</u></p>

Operational Plan



BESE Staff

BESE
Dr. Holly Boffy, President
Mr. Preston Castille, Vice President
Mr. Ronnie Morris, Secretary-Treasurer
Dr. Belinda Davis, Ms. Ashley Ellis, Mr. Jim Garvey, Ms. Sandy Holloway, Ms. Kira Orange Jones, Mr. Michael Melerine, Mr. Tommy Roque, Ms. Doris Voitier

Executive Director

Operations Manager

Administration and Research Associate

Education Administrator

Communications Manager

8(g) Director

Administration

Records Management Administrator

8(g) Grant Manager

Account Administrator

8(g)

Administration and Research Associate 8(g)

8(g) Auditor

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: BESE - BESE

DEPARTMENT MISSION

The Board of Elementary and Secondary Education shall provide leadership and create policies for education that expand opportunities for children, empower families and communities, and advance Louisiana in an increasingly competitive global market.

(Authorization: Louisiana State Constitution, Article VIII, Preamble, Sections 3 and 15; La. R.S. 17:1 et seq.)

DEPARTMENT GOAL(S):

I. BESE will provide leadership in setting an education agenda for the continuous improvement of public education, as measured by student and school achievement.

II. BESE will strive to improve financing of public education, as measured by the effective and efficient use of human and financial resources.

(Authorization: Louisiana State Constitution, Article VIII, Sections 3, 13, and 15; La. R.S. 17:1 et seq.)

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 666 - Board of Elementary & Secondary Education

AGENCY MISSION:

The Board of Elementary and Secondary Education shall provide leadership and create policies for education that expand opportunities for children, empower families and communities, and advance Louisiana in an increasingly competitive global market.

AGENCY GOAL(S):

- I. BESE will provide leadership in setting an education agenda for the continuous improvement of public education, as measured by student and school achievement.
- II. BESE will strive to improve financing of public education, as measured by the effective and efficient use of human and financial resources.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Per Act 1078 of the 2003 Regular Session, BESE's strategies for the development and implementation of human resources 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: 6661

PROGRAM AUTHORIZATION:

Louisiana State Constitution, Article VIII, Section 4 and LA. R.S. 17:7

PROGRAM MISSION:

The Board shall supervise and control public elementary, secondary, and BESE special schools, and shall have budgetary responsibility over schools and programs under its jurisdiction.

PROGRAM GOAL(S):

- A. Expand high-quality PreK-12 college and career ready pathways that align to workforce demands.
- B. Develop a talent system that recruits, prepares, supports, retains, and continuously builds the capacity of teachers and leaders to ensure student success.
- C. Maintain a system of high-quality and accountable educational options for students and families.
- D. Use limited resources in the most strategic and equitable ways possible to increase and support student achievement.

PROGRAM ACTIVITY:

Administration of funds to support policy decision-making and equitable allocation of funds for schools.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6662

PROGRAM AUTHORIZATION:

Louisiana State Constitution, Article VII, Section 10:1; R.S. 17:3801

PROGRAM MISSION:

The Board, through the Louisiana Quality Education Support Fund Program, shall annually allocate proceeds from the 8(g) fund for elementary and secondary educational purposes to improve the quality of education.

PROGRAM GOAL(S):

Use limited resources in the most strategic and equitable ways possible to increase and support student achievement.

PROGRAM ACTIVITY:

Administration and allocation of funds for 8(g) elementary and secondary projects.

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

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 666 - Board of Elementary & Secondary Education

PROGRAM ID: 6661 - Administration

PM OBJECTIVE: 6661-01 - Increase student participation in and completion rates of rigorous courses.

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 of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25728	K	Student participation rate in AP/IB and/or dual enrollment courses	N	33,000	36,870	33,500	33,500	34,000	0	0

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

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 666 - Board of Elementary & Secondary Education

PROGRAM ID: 6661 - Administration

PM OBJECTIVE: 6661-02 - Increase in the percentage of public school students such that 7 percent of students will be awarded a national or state Industry-Based Certificate (IBC) through the 2025 school year.

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 of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26565	S	Number of students awarded a national or state IBC	N	63,304	49,294	63,304	63,304	63,304	0	0
26566	K	Percent of students awarded a national or state IBC	P	28.95	24	28.95	28.95	28.95	0	0

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

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 666 - Board of Elementary & Secondary Education

PROGRAM ID: 6661 - Administration

PM OBJECTIVE: 6661-03 - Increase in the LA-4 year cohort graduation rate by 2 percent annually which will decrease the annual high school dropout rate annually.

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 of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25731	K	LA 4-year cohort graduation rate	P	79.66	83.4	79.66	79.66	80	0	0

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

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 666 - Board of Elementary & Secondary Education

PROGRAM ID: 6661 - Administration

PM OBJECTIVE: 6661-04 - Increase the percentage of a graduating class with an ACT score of 18 or higher in English and 19 or higher in math by 1 percent annually.

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 of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25729	K	Percent of graduating class with an ACT score of 18 or higher in English and 19 or higher in math	P	32.5	34	32.75	32.75	32.75	0	0

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

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 666 - Board of Elementary & Secondary Education

PROGRAM ID: 6661 - Administration

PM OBJECTIVE: 6661-05 - The Board will set at least 90 percent of the policies necessary to implement the following BESE focus areas whereby students on average are achieving "Mastery" or Level 4 on statewide assessments by the year 2025, and to build on the capacity--

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 of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25738	S	Percent of revisions to policy relevant to BESE focus areas	P	90	100	90	90	90	0	0

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

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 666 - Board of Elementary & Secondary Education

PROGRAM ID: 6661 - Administration

PM OBJECTIVE: 6661-06 - Increase the percentage of of students performing at "Basic" or above on statewide assessments.

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 of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26567	K	Percent of students who are performing at or above grade level in 3rd grade	P	62.6	55	62.6	62.6	62.6	0	0
26568	K	Percent of 8th grade students scoring at or above "Basic" level for English Language Arts (ELA) on LEAP 2025	P	73	70	73	73	73	0	0
26569	K	Percent of 8th grade students scoring at or above "Basic" level for math on LEAP 2025	P	53	48	53	53	53	0	0

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

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 666 - Board of Elementary & Secondary Education

PROGRAM ID: 6661 - Administration

PM OBJECTIVE: 6661-07 - Maintain or increase the percentage of BESE-authorized charter schools eligible for renewal.

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 of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25739	S	Percent of charter schools earning a grade of C or higher in the accountability system	P	28	54	30	30	30	0	0
25740	K	Percentage of eligible charter school contracts eligible for renewal that are renewed	P	95	100	95	95	95	0	0

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

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 666 - Board of Elementary & Secondary Education

PROGRAM ID: 6661 - Administration

PM OBJECTIVE: 6661-08 - Decrease in the number of all RSD schools, so that 60 percent of all schools are not identified for Comprehensive or Urgent Intervention.

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 of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26741	K	Percent of all schools that were not identified as Comprehensive or Urgent Intervention (CIR)	P	29	28	29	29	29	0	0

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

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 666 - Board of Elementary & Secondary Education

PROGRAM ID: 6661 - Administration

PM OBJECTIVE: 6661-09 - Increase in the percentage of charer school students in Type 2 charter schools in operation for 3 years outperforming traditional public schools in both reading and math as measured by state assessments in grade 3-10.

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 of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26742	K	Percent of Type 2 charter school students outperforming traditional public schools in both reading and math (measured by state assessments)	P	Not Applicable	5	5	5	5	0	0

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
26391	G	Average MFP state base per pupil amount	N	0	-10.5	0	11,755	0

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

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 666 - Board of Elementary & Secondary Education

PROGRAM ID: 6662 - Louisiana Quality Education Support Fund

PM OBJECTIVE: 6662-01 - Increase in the percentage of projects funded through 8(g) that raise student achievement.

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 of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25744	K	Percentage of 8(g) projects that raise student achievement	P	77	80.8	77	77	77	0	0

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

DEPARTMENT ID: 19 - Special Schools and Commissions

AGENCY ID: 666 - Board of Elementary & Secondary Education

PROGRAM ID: 6662 - Louisiana Quality Education Support Fund

PM OBJECTIVE: 6662-02 - Maintain evaluation and audit rates of at least 50 percent for 8(g)-funded projects.

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 of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25745	S	Number of 8(g) projects evaluated	N	82	78	82	82	82	0	0
25746	S	Number of 8(g) projects audited	N	75	102	75	75	75	0	0
4865	K	Audit rate of 8(g) projects	P	50	72	50	50	50	0	0
4867	K	Evaluation rate of 8(g) projects	P	55	59	55	55	55	0	0
Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023		
4860	G	Number of 8 (g)-funded projects	N	147	159	149	142	132		



This page has been intentionally left blank

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,148,515	1,144,451	1,210,064	65,613	5.73%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	30,000	40,000	60,000	20,000	50.00%
STATUTORY DEDICATIONS	12,639,153	20,718,780	20,718,780	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,817,668	\$21,903,231	\$21,988,844	\$85,613	0.39%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	30,000	40,000	60,000	20,000	50.00%
Total:	\$30,000	\$40,000	\$60,000	\$20,000	50.00%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Louisiana Charter School Startup Loan	—	218,780	218,780	—	—
Louisiana Quality Education Support Fund	12,639,153	20,500,000	20,500,000	—	—
Total:	\$12,639,153	\$20,718,780	\$20,718,780	—	—

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	909,591	914,109	949,105	34,996	3.83%
Other Compensation	51,660	71,310	108,254	36,944	51.81%
Related Benefits	405,251	400,538	411,786	11,248	2.81%
TOTAL PERSONAL SERVICES	\$1,366,501	\$1,385,957	\$1,469,145	\$83,188	6.00%
Travel	47,358	56,307	57,576	1,269	2.25%
Operating Services	47,180	48,140	49,224	1,084	2.25%
Supplies	12,939	9,500	11,214	1,714	18.04%
TOTAL OPERATING EXPENSES	\$107,476	\$113,947	\$118,014	\$4,067	3.57%
PROFESSIONAL SERVICES	\$15,000	—	—	—	—
Other Charges	6,886,343	10,053,106	10,031,487	(21,619)	(0.22)%
Debt Service	—	—	—	—	—
Interagency Transfers	5,423,475	10,350,221	10,370,198	19,977	0.19%
TOTAL OTHER CHARGES	\$12,309,818	\$20,403,327	\$20,401,685	\$(1,642)	(0.01)%
Acquisitions	18,873	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$18,873	—	—	—	—
TOTAL EXPENDITURES	\$13,817,668	\$21,903,231	\$21,988,844	\$85,613	0.39%

Agency Positions

Classified	3	3	3	—	—
Unclassified	8	8	8	—	—
TOTAL AUTHORIZED T.O. POSITIONS	11	11	11	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	11	11	11	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	1,148,515	1,144,451	1,210,064	65,613
Fees & Self-generated	30,000	40,000	60,000	20,000
Louisiana Charter School Startup Loan	—	218,780	218,780	—
Louisiana Quality Education Support Fund	12,639,153	20,500,000	20,500,000	—
Total:	\$13,817,668	\$21,903,231	\$21,988,844	\$85,613

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	909,591	914,109	949,105	34,996
Total Salaries:		\$909,591	\$914,109	\$949,105	\$34,996

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	11,310	11,310	—
5120040	COMP-BOARD MEMBERS	51,660	60,000	96,944	36,944
Total Other Compensation:		\$51,660	\$71,310	\$108,254	\$36,944

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	61,301	63,290	65,777	2,487
5130020	RET CONTR-TEACHERS	123,202	135,297	141,260	5,963
5130050	POSTRET BENEFITS	81,754	70,000	70,000	—
5130055	FICA TAX (OASDI)	3,203	3,920	6,211	2,291
5130060	MEDICARE TAX	12,690	13,200	13,707	507

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	121,854	114,160	114,160	—
5130090	TAXABLE FRINGE BEN	1,246	671	671	—
Total Related Benefits:		\$405,251	\$400,538	\$411,786	\$11,248

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	19,590	15,500	15,849	349
5210020	IN-STATE TRAV-FIELD	5,955	7,600	7,772	172
5210025	IN-STATE TRV-BD MEM	21,613	32,207	32,932	725
5210050	OUT-OF-STATE TRV-ADM	200	—	—	—
5210055	OUT-OF-STTRV-CONF	—	1,000	1,023	23
Total Travel:		\$47,358	\$56,307	\$57,576	\$1,269

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310005	SERV-PRINTING	52	60	61	1
5310011	SERV-SUBSCRIPTIONS	10,506	11,500	11,759	259
5310400	SERV-MISC	1,113	—	—	—
5330008	MAINT-EQUIPMENT	1,430	750	767	17
5330016	MAINT-DATA PROC EQP	34	—	—	—
5340020	RENT-EQUIPMENT	3,805	7,000	7,158	158
5340078	RENT-DATA-LIC SOFT	8,623	8,850	9,049	199
5350004	UTIL-TELEPHONE SERV	5,173	5,300	5,419	119
5350005	UTIL-OTHER COMM SERV	15,186	12,980	13,273	293
5350006	UTIL-MAIL/DEL/POST	1,257	1,700	1,738	38
Total Operating Services:		\$47,180	\$48,140	\$49,224	\$1,084

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	3,022	3,300	4,874	1,574
5410002	SUP-TELEPH & ACCESS	307	—	—	—
5410006	SUP-COMPUTER	682	300	307	7
5410008	SUP-MEDICAL	33	—	—	—
5410013	SUP-FOOD & BEVERAGE	7,946	4,500	4,601	101
5410017	SUP-JANITORIAL	—	600	614	14
5410023	SUP-PERSONAL	81	—	—	—
5410025	SUP-LAB SUPPLIES	(231)	—	—	—
5410028	SUP-STORAGE/PACKAGNG	151	—	—	—
5410057	SUP-DISPO TABLEWARE	469	—	—	—
5410059	SUP-KITCHENWARE	70	—	—	—
5410400	SUP-OTHER	408	800	818	18
Total Supplies:		\$12,939	\$9,500	\$11,214	\$1,714

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510400	PROF SERV-OTHER	15,000	—	—	—
Total Professional Services:		\$15,000	—	—	—

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610001	LOC AID-LOCL SCHL BD	6,288,401	9,514,017	9,492,398	(21,619)
5610002	LOC AID-LOCAL GOVT	—	464,089	464,089	—
5610004	LOC AID-CHARTER SCHL	128,382	—	—	—
5610005	LOC AID-NON-PUB SCHL	397,948	—	—	—
5620064	MISC-PROF SVCS	61,072	60,000	60,000	—
5620066	MISC-TRVL IN STATE	—	1,000	1,000	—

Other Charges *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620138	MISC-OC-PRO SRV TRVL	7,340	14,000	14,000	—
5620164	MISC-OC REL BENEFITS	3,200	—	—	—
Total Other Charges:		\$6,886,343	\$10,053,106	\$10,031,487	\$(21,619)

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	84,952	115,000	115,000	—
5950007	IAT-PRINTING	6,511	12,500	12,500	—
5950014	IAT-TELEPHONE	4,693	7,000	7,000	—
5950017	IAT-INSURANCE	138,610	182,000	201,977	19,977
5950026	IAT-RENTALS	70,804	106,671	106,671	—
5950033	IAT-INTER AGY TRANS	5,085,702	9,908,550	9,908,550	—
5950057	IAT-CAP POL-BLD SEC	9,305	—	—	—
5950058	IAT-TECH SVCS	21,509	18,500	18,500	—
5950059	IAT-ST PROCUREMENT	1,389	—	—	—
Total Interagency Transfers:		\$5,423,475	\$10,350,221	\$10,370,198	\$19,977

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	18,873	—	—	—
Total Acquisitions:		\$18,873	—	—	—
Total Agency Expenditures:		\$13,817,668	\$21,903,231	\$21,988,844	\$85,613

PROGRAM SUMMARY STATEMENT

6661 - Administration

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,148,515	1,144,451	1,210,064	65,613	5.73%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	30,000	40,000	60,000	20,000	50.00%
STATUTORY DEDICATIONS	—	218,780	218,780	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,178,515	\$1,403,231	\$1,488,844	\$85,613	6.10%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	30,000	40,000	60,000	20,000	50.00%
Total:	\$30,000	\$40,000	\$60,000	\$20,000	50.00%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Louisiana Charter School Startup Loan	—	218,780	218,780	—	—
Total:	—	\$218,780	\$218,780	—	—

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	513,594	465,843	483,636	17,793	3.82%
Other Compensation	51,660	60,000	96,944	36,944	61.57%
Related Benefits	278,019	254,990	262,318	7,328	2.87%
TOTAL PERSONAL SERVICES	\$843,273	\$780,833	\$842,898	\$62,065	7.95%
Travel	46,028	53,207	54,406	1,199	2.25%
Operating Services	31,324	30,240	30,921	681	2.25%
Supplies	12,133	8,500	10,191	1,691	19.89%
TOTAL OPERATING EXPENSES	\$89,485	\$91,947	\$95,518	\$3,571	3.88%
PROFESSIONAL SERVICES	\$15,000	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	211,884	530,451	550,428	19,977	3.77%
TOTAL OTHER CHARGES	\$211,884	\$530,451	\$550,428	\$19,977	3.77%
Acquisitions	18,873	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$18,873	—	—	—	—
TOTAL EXPENDITURES	\$1,178,515	\$1,403,231	\$1,488,844	\$85,613	6.10%

Program Positions

Classified	1	1	1	—	—
Unclassified	5	5	5	—	—
TOTAL AUTHORIZED T.O. POSITIONS	6	6	6	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	6	6	6	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	1,148,515	1,144,451	1,210,064	65,613
Fees & Self-generated	30,000	40,000	60,000	20,000
Louisiana Charter School Startup Loan	—	218,780	218,780	—
Total:	\$1,178,515	\$1,403,231	\$1,488,844	\$85,613

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	513,594	465,843	483,636	17,793
Total Salaries:		\$513,594	\$465,843	\$483,636	\$17,793

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120040	COMP-BOARD MEMBERS	51,660	60,000	96,944	36,944
Total Other Compensation:		\$51,660	\$60,000	\$96,944	\$36,944

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	33,426	30,290	31,481	1,191
5130020	RET CONTR-TEACHERS	79,004	85,319	88,907	3,588
5130050	POSTRET BENEFITS	81,754	70,000	70,000	—
5130055	FICA TAX (OASDI)	3,203	3,720	6,011	2,291
5130060	MEDICARE TAX	7,478	6,700	6,958	258
5130070	GRP INS CONTRIBUTION	72,690	58,560	58,560	—
5130090	TAXABLE FRINGE BEN	464	401	401	—
Total Related Benefits:		\$278,019	\$254,990	\$262,318	\$7,328

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	19,590	15,000	15,338	338
5210020	IN-STATE TRAV-FIELD	4,626	5,000	5,113	113
5210025	IN-STATE TRV-BD MEM	21,613	32,207	32,932	725
5210050	OUT-OF-STATE TRV-ADM	200	—	—	—
5210055	OUT-OF-STTRV-CONF	—	1,000	1,023	23
Total Travel:		\$46,028	\$53,207	\$54,406	\$1,199

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310005	SERV-PRINTING	52	60	61	1
5310011	SERV-SUBSCRIPTIONS	7,506	7,500	7,669	169
5330008	MAINT-EQUIPMENT	750	750	767	17
5330016	MAINT-DATA PROC EQP	34	—	—	—
5340020	RENT-EQUIPMENT	2,221	3,300	3,375	75
5340078	RENT-DATA-LIC SOFT	1,346	1,350	1,380	30
5350004	UTIL-TELEPHONE SERV	4,013	4,100	4,192	92
5350005	UTIL-OTHER COMM SERV	14,145	11,980	12,250	270
5350006	UTIL-MAIL/DEL/POST	1,257	1,200	1,227	27
Total Operating Services:		\$31,324	\$30,240	\$30,921	\$681

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	2,812	2,800	4,363	1,563
5410002	SUP-TELEPH & ACCESS	307	—	—	—
5410006	SUP-COMPUTER	87	100	102	2
5410008	SUP-MEDICAL	33	—	—	—
5410013	SUP-FOOD & BEVERAGE	7,946	4,500	4,601	101

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	—	600	614	14
5410023	SUP-PERSONAL	81	—	—	—
5410025	SUP-LAB SUPPLIES	(231)	—	—	—
5410028	SUP-STORAGE/PACKAGNG	151	—	—	—
5410057	SUP-DISPO TABLEWARE	469	—	—	—
5410059	SUP-KITCHENWARE	70	—	—	—
5410400	SUP-OTHER	408	500	511	11
Total Supplies:		\$12,133	\$8,500	\$10,191	\$1,691

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510400	PROF SERV-OTHER	15,000	—	—	—
Total Professional Services:		\$15,000	—	—	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	48,778	75,000	75,000	—
5950007	IAT-PRINTING	5,508	10,500	10,500	—
5950014	IAT-TELEPHONE	2,768	5,000	5,000	—
5950017	IAT-INSURANCE	95,166	134,000	153,977	19,977
5950026	IAT-RENTALS	42,482	76,671	76,671	—
5950033	IAT-INTER AGY TRANS	—	218,780	218,780	—
5950057	IAT-CAP POL-BLD SEC	5,583	—	—	—
5950058	IAT-TECH SVCS	10,765	10,500	10,500	—
5950059	IAT-ST PROCUREMENT	834	—	—	—
Total Interagency Transfers:		\$211,884	\$530,451	\$550,428	\$19,977

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	18,873	—	—	—
Total Acquisitions:		\$18,873	—	—	—
Total Expenditures for Program 6661		\$1,178,515	\$1,403,231	\$1,488,844	\$85,613

6662 - Louisiana Quality Education Support Fund

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	12,639,153	20,500,000	20,500,000	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$12,639,153	\$20,500,000	\$20,500,000	—	—

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Louisiana Quality Education Support Fund	12,639,153	20,500,000	20,500,000	—	—
Total:	\$12,639,153	\$20,500,000	\$20,500,000	—	—

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	395,996	448,266	465,469	17,203	3.84%
Other Compensation	—	11,310	11,310	—	—
Related Benefits	127,232	145,548	149,468	3,920	2.69%
TOTAL PERSONAL SERVICES	\$523,228	\$605,124	\$626,247	\$21,123	3.49%
Travel	1,330	3,100	3,170	70	2.26%
Operating Services	15,855	17,900	18,303	403	2.25%
Supplies	806	1,000	1,023	23	2.30%
TOTAL OPERATING EXPENSES	\$17,991	\$22,000	\$22,496	\$496	2.25%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	6,886,343	10,053,106	10,031,487	(21,619)	(0.22)%
Debt Service	—	—	—	—	—
Interagency Transfers	5,211,591	9,819,770	9,819,770	—	—
TOTAL OTHER CHARGES	\$12,097,934	\$19,872,876	\$19,851,257	\$(21,619)	(0.11)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$12,639,153	\$20,500,000	\$20,500,000	—	—

Program Positions

Classified	2	2	2	—	—
Unclassified	3	3	3	—	—
TOTAL AUTHORIZED T.O. POSITIONS	5	5	5	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	5	5	5	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
Louisiana Quality Education Support Fund	12,639,153	20,500,000	20,500,000	—
Total:	\$12,639,153	\$20,500,000	\$20,500,000	—

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	395,996	448,266	465,469	17,203
Total Salaries:		\$395,996	\$448,266	\$465,469	\$17,203

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	11,310	11,310	—
Total Other Compensation:		—	\$11,310	\$11,310	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	27,875	33,000	34,296	1,296
5130020	RET CONTR-TEACHERS	44,199	49,978	52,353	2,375
5130055	FICA TAX (OASDI)	—	200	200	—
5130060	MEDICARE TAX	5,212	6,500	6,749	249
5130070	GRP INS CONTRIBUTION	49,164	55,600	55,600	—
5130090	TAXABLE FRINGE BEN	782	270	270	—
Total Related Benefits:		\$127,232	\$145,548	\$149,468	\$3,920

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	500	511	11
5210020	IN-STATE TRAV-FIELD	1,330	2,600	2,659	59
Total Travel:		\$1,330	\$3,100	\$3,170	\$70

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	3,000	4,000	4,090	90
5310400	SERV-MISC	1,113	—	—	—
5330008	MAINT-EQUIPMENT	680	—	—	—
5340020	RENT-EQUIPMENT	1,584	3,700	3,783	83
5340078	RENT-DATA-LIC SOFT	7,277	7,500	7,669	169
5350004	UTIL-TELEPHONE SERV	1,160	1,200	1,227	27
5350005	UTIL-OTHER COMM SERV	1,041	1,000	1,023	23
5350006	UTIL-MAIL/DEL/POST	—	500	511	11
Total Operating Services:		\$15,855	\$17,900	\$18,303	\$403

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	210	500	511	11
5410006	SUP-COMPUTER	595	200	205	5
5410400	SUP-OTHER	—	300	307	7
Total Supplies:		\$806	\$1,000	\$1,023	\$23

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610001	LOC AID-LOCL SCHL BD	6,288,401	9,514,017	9,492,398	(21,619)
5610002	LOC AID-LOCAL GOVT	—	464,089	464,089	—
5610004	LOC AID-CHARTER SCHL	128,382	—	—	—
5610005	LOC AID-NON-PUB SCHL	397,948	—	—	—
5620064	MISC-PROF SVCS	61,072	60,000	60,000	—
5620066	MISC-TRVL IN STATE	—	1,000	1,000	—
5620138	MISC-OC-PRO SRV TRVL	7,340	14,000	14,000	—
5620164	MISC-OC REL BENEFITS	3,200	—	—	—
Total Other Charges:		\$6,886,343	\$10,053,106	\$10,031,487	\$(21,619)

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	36,175	40,000	40,000	—
5950007	IAT-PRINTING	1,002	2,000	2,000	—
5950014	IAT-TELEPHONE	1,925	2,000	2,000	—
5950017	IAT-INSURANCE	43,444	48,000	48,000	—
5950026	IAT-RENTALS	28,321	30,000	30,000	—
5950033	IAT-INTER AGY TRANS	5,085,702	9,689,770	9,689,770	—
5950057	IAT-CAP POL-BLD SEC	3,722	—	—	—
5950058	IAT-TECH SVCS	10,745	8,000	8,000	—
5950059	IAT-ST PROCUREMENT	555	—	—	—
Total Interagency Transfers:		\$5,211,591	\$9,819,770	\$9,819,770	—
Total Expenditures for Program 6662		\$12,639,153	\$20,500,000	\$20,500,000	—
Total Agency Expenditures:		\$13,817,668	\$21,903,231	\$21,988,844	\$85,613

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	30,000	40,000	60,000	20,000	23674
Total Fees & Self-generated	\$30,000	\$40,000	\$60,000	\$20,000	

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
LA QUAL ED SUPPORT	12,639,153	20,500,000	20,500,000	—	23668
LA CHART SCH START-UP	—	218,780	218,780	—	23690
Total Statutory Dedications	\$12,639,153	\$20,718,780	\$20,718,780	—	
Total Sources of Funding:	\$12,669,153	\$20,758,780	\$20,778,780	\$20,000	

SOURCE OF FUNDING DETAIL

Statutory Dedications

Form 23668 — 666-Source of Funding Detail-8g

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	448,266	—	—	465,469	—	—	484,088	—	—
Other Compensation	11,310	—	—	11,310	—	—	11,310	—	—
Related Benefits	145,548	—	—	149,468	—	—	153,000	—	—
TOTAL PERSONAL SERVICES	\$605,124	—	—	\$626,247	—	—	\$648,398	—	—
Travel	3,100	—	—	3,170	—	—	3,205	—	—
Operating Services	17,900	—	—	18,303	—	—	18,508	—	—
Supplies	1,000	—	—	1,023	—	—	1,100	—	—
TOTAL OPERATING EXPENSES	\$22,000	—	—	\$22,496	—	—	\$22,813	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	10,053,106	—	—	10,031,487	—	—	10,075,233	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	9,819,770	—	—	9,819,770	—	—	9,910,887	—	—
TOTAL OTHER CHARGES	\$19,872,876	—	—	\$19,851,257	—	—	\$19,986,120	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,500,000	—	—	\$20,500,000	—	—	\$20,657,331	—	—

Form 23668 — 666-Source of Funding Detail-8g

Question	Narrative Response
State the purpose, source and legal citation.	Louisiana Quality Education Support Fund - commonly referred to as 8(g) - Louisiana Constitution Article VII, Section 10.1. Fifty percent of monies in the Support Fund is appropriated by the Legislature and allocated by BESE for any of the following elementary and secondary educational purposes: (a) To provide compensation to city or parish school board professional instructional employees. (b) To ensure an adequate supply of superior textbooks, library books, equipment, and other instructional materials. (c) To fund exemplary programs in elementary and secondary schools designed to improve elementary or secondary student academic achievement or vocational-technical skill. (d) To fund carefully defined research efforts, including pilot programs, designed to improve elementary and secondary student academic achievement. (e) To fund school remediation programs and preschool programs. (f) To fund the teaching of foreign languages in elementary and secondary schools. (g) To fund an adequate supply of teachers by providing scholarships or stipends to prospective teachers in academic or vocational-technical areas where there is a critical teacher shortage.
Agency discretion or Federal requirement?	Agency discretion as adopted by the Board within the Constitutional restrictions.
Describe any budgetary peculiarities.	Revenue is dependent on the Outer Continental Shelf Lands Act oil and gas royalties and investment earnings.
Is the Total Request amount for multiple years?	No.
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.	Yes.
Additional information or comments.	None.

Form 23690 — 666-Source of Funding-Charter School Start Up Loan Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	218,780	—	—	218,780	—	—	218,780	—	—
TOTAL OTHER CHARGES	\$218,780	—	—	\$218,780	—	—	\$218,780	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$218,780	—	—	\$218,780	—	—	\$218,780	—	—

Form 23690 — 666-Source of Funding-Charter School Start Up Loan Fund

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 17:4001 - The Louisiana Charter School Start-Up Loan Fund provides a source of funding no interest loans not to exceed \$100,000 Type 1, Type 2, and Type 3 Charter Schools to pay for charter school start-up and early operating expenses.
Agency discretion or Federal requirement?	Line item request for expenditures are requested in the Interagency Transfers category. BESE has entered into a Memorandum of Understanding with the Louisiana Department of Education to act as the conduit for the programmatic and administrative functions of the Louisiana Charter School Start-Up Loan Fund.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
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.	N/A
Additional information or comments.	None.

Fees & Self-generated

Form 23674 — 666-Source of Funding Detail-Fees & Self Gen

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	1,000	—	—	1,023	—	—	1,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,000	—	—	\$1,023	—	—	\$1,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	39,000	—	—	58,977	—	—	59,000	—	—
TOTAL OTHER CHARGES	\$39,000	—	—	\$58,977	—	—	\$59,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$40,000	—	—	\$60,000	—	—	\$60,000	—	—

Form 23674 — 666-Source of Funding Detail-Fees & Self Gen

Question	Narrative Response
State the purpose, source and legal citation.	Fees charged at a rate of \$0.25 per copy for copying and verifying committee and Board minutes and agendas, back-up documentation and other documents provided to the Board for consideration at committee or Board meetings. Collection of receipts for Office of Risk Management premiums charged for occupants of property owned by BESE. The amount owed to ORM for risk management premiums are offset by the revenue collected.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Funding for collection of risk management premiums are derived by property appraisals and are subject to change.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	None.
Provide the amount of any indirect costs.	Indirect costs for this activity are salaries and related benefits for BESE staff to pull and copy any requested documents and collection of risk management premiums. State General Fund dollars finance these costs.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	N/A
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	Fees & Self-generated Form ID 23674 FEES & SELF GENERATED	Statutory Dedications Form ID 23668 LA QUAL ED SUPPORT	Statutory Dedications Form ID 23690 LA CHART SCH START-UP
Salaries	—	914,109	465,843	—	448,266	—
Other Compensation	—	71,310	60,000	—	11,310	—
Related Benefits	—	400,538	254,990	—	145,548	—
TOTAL PERSONAL SERVICES	—	\$1,385,957	\$780,833	—	\$605,124	—
Travel	—	56,307	53,207	—	3,100	—
Operating Services	—	48,140	29,240	1,000	17,900	—
Supplies	—	9,500	8,500	—	1,000	—
TOTAL OPERATING EXPENSES	—	\$113,947	\$90,947	\$1,000	\$22,000	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	10,053,106	—	—	10,053,106	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	10,350,221	272,671	39,000	9,819,770	218,780
TOTAL OTHER CHARGES	—	\$20,403,327	\$272,671	\$39,000	\$19,872,876	\$218,780
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$21,903,231	\$1,144,451	\$40,000	\$20,500,000	\$218,780

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Statutory Dedications Form ID 23668 LA QUAL ED SUPPORT	Statutory Dedications Form ID 23690 LA CHART SCH START-UP	Fees & Self-generated Form ID 23674 FEES & SELF GENERATED
Salaries	—	949,105	483,636	465,469	—	—
Other Compensation	—	108,254	96,944	11,310	—	—
Related Benefits	—	411,786	262,318	149,468	—	—
TOTAL PERSONAL SERVICES	—	\$1,469,145	\$842,898	\$626,247	—	—
Travel	—	57,576	54,406	3,170	—	—
Operating Services	—	49,224	29,898	18,303	—	1,023
Supplies	—	11,214	10,191	1,023	—	—
TOTAL OPERATING EXPENSES	—	\$118,014	\$94,495	\$22,496	—	\$1,023
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	10,031,487	—	10,031,487	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	10,370,198	272,671	9,819,770	218,780	58,977
TOTAL OTHER CHARGES	—	\$20,401,685	\$272,671	\$19,851,257	\$218,780	\$58,977
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$21,988,844	\$1,210,064	\$20,500,000	\$218,780	\$60,000

REVENUE COLLECTIONS/INCOME

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4710041	MR-LOCAL/OTHER	62,648	68,953	60,000	(8,953)
Total Collections/Income			\$62,648	\$68,953	\$60,000	\$(8,953)
TYPE						
Expenditures Source of Funding Form (BR-6)			30,000	40,000	60,000	20,000
Carryforward			32,648	28,953	—	(28,953)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$62,648	\$68,953	\$60,000	\$(8,953)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

E23 - Louisiana Charter School Startup Loan

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
LA CHART SCH START-UP	4830014	INTRAFUND TRANSFER	66,666	218,780	218,780	—
Total Collections/Income			\$66,666	\$218,780	\$218,780	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	218,780	218,780	—
Carryforward			66,666	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$66,666	\$218,780	\$218,780	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Z11 - Louisiana Quality Education Support Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
LA QUAL ED SUPPORT	4710122	MISC REC-BUD DEV SGR	12,639,153	20,500,000	20,500,000	—
Total Collections/Income			\$12,639,153	\$20,500,000	\$20,500,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			12,639,153	20,500,000	20,500,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$12,639,153	\$20,500,000	\$20,500,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 25066 — 666-Revenue Collection Form-Self Gen

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	1. Lease payments for BESE properties (revenue used to offset expenses for lease management premiums). The actual amount of lease payment/revenues collected won't be known until FY 25 has begun. Funds can only be spent up to budget authority. Therefore, any unused funds should be carry-forwarded into the next fiscal year. 2. Copies of Board minutes and agendas.

Form 25068 — 666-Revenue Collection-Stat Ded

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	1. Louisiana Charter Start Up Loan Fund 2: LA Quality Education Support Fund- Estimated and projected amounts based on Treasury Estimate, REC Estimate, actual collections, and carry over funds. Unexpended funds are carried over year to year.

SCHEDULE OF REQUESTED EXPENDITURES

6661 - Administration

Travel

FY2024-2025 Request	Description
2,938	Meetings for BESE staff
49,468	Monthly Board Committee Meetings, Other meetings attended by Board members, Advisory Council meetings.
2,000	Workshops and conferences for staff
\$54,406	Total Travel

Operating Services

FY2024-2025 Request	Description
13,381	AT&T and Verizon Phone Service, Cox Communications (connection to Legislature Meetings), AT&T and Verizon (Ipad service and data for laptops). Also hearing interpreters for Board Meetings
3,000	Copier Rental
4,590	Data subscription for Microsoft and BESE website maintenance.
1,300	Express Mail
650	Preventative maintenance contract on file room Spacesaver, warranties, website support/maintenance
1,000	Printing for reports, letterhead, business cards, etc. that cannot be printed by the Office of State Printing
7,000	Wall Street Journal subscription and data subscription for Board Docs
\$30,921	Total Operating Services

Supplies

FY2024-2025 Request	Description
400	Cleaning supplies
6,000	Coffee, soft drinks, meeting meals and refreshments
400	Computer supplies

Supplies *(continued)*

FY2024-2025 Request	Description
2,591	General office supplies and Board supplemental expenses
800	Miscellaneous office supplies
\$10,191	Total Supplies

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
5,928	State General Fund		
\$5,928		OFFICE OF STATE POLICE	Department of Public Safety- (40% paid from 8g)
10,000	State General Fund		
\$10,000		DIVISION OF ADMINISTRATION	Division of Administration - HR (40% paid from 8g)
44,558	State General Fund		
\$44,558		DIVISION OF ADMINISTRATION	Division of Administration-Office Facilities Corporation (building rent)
834	State General Fund		
\$834		DIVISION OF ADMINISTRATION	Division of Administration - Office of State Procurement (40% paid from 8g)
20,000	State General Fund		
\$20,000		DIVISION OF ADMINISTRATION	Division of Administration - Office of Technology Service (email and data charges)
20,000	State General Fund		
\$20,000		DIVISION OF ADMINISTRATION	Division of Administration - Office of Telecommunication Management
512	State General Fund		
\$512		DIVISION OF ADMINISTRATION	Division of Administration - State Uniform Payroll charges (40% paid from 8g)
35,507	State General Fund		
\$35,507		DIVISION OF ADMINISTRATION	DOA-OFSS (40% paid from 8(g))

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
218,780	Louisiana Charter School Startup Loan		
\$218,780		DOE STATE ACTIVITIES	IAT Funds to Department of Education for Charter School Start-Up Loan Fund
13,128	State General Fund		
\$13,128		LEGISLATIVE AUDITOR	Legislative Auditor (50% from 8g)
105,967	State General Fund		
\$105,967		OFFICE OF RISK MANAGEMENT	Office of Risk Management insurance for BESE portion of fees (40% paid from 8g)
60,000	Fees & Self-generated		
\$60,000		OFFICE OF RISK MANAGEMENT	Office of Risk Management payments from lease premiums
15,000	State General Fund		
\$15,000		DIVISION OF ADMINISTRATION	Office of State Printing and State Register
214	State General Fund		
\$214		STATE CIVIL SERVICE	State Civil Service - for Civil Service and CPTP (40% paid with 8g)
\$550,428	Total Interagency Transfers		

6662 - Louisiana Quality Education Support Fund

Travel

FY2024-2025 Request	Description
3,170	Workshops, meetings, site visits to 8(g) grant recipients.
\$3,170	Total Travel

Operating Services

FY2024-2025 Request	Description
1,329	AT&T and Verizon phone service, Ipad service, and data for laptops
1,200	Copier Rental
6,474	Data subscription for Board Docs
500	Express Mail
7,200	Licensing Software for 8(g) Grant Management System
1,500	Miscellaneous operating service
50	Preventative maintenance contract on file room Spacesaver, warranties, website support/maintenance
50	Printing for reports, business cards, etc. that cannot be printed by the Office of State Printing
\$18,303	Total Operating Services

Supplies

FY2024-2025 Request	Description
100	Cleaning supplies
200	Computer supplies
523	General office supplies
200	Miscellaneous office supplies
\$1,023	Total Supplies

Other Charges

FY2024-2025 Request	Means of Financing	Description
9,906,487	Louisiana Quality Education Support Fund	
\$9,906,487		8(g) grant award payments to local school districts, approved nonpublic schools and charter schools
110,000	Louisiana Quality Education Support Fund	
\$110,000		Payments to contract 8(g) evaluators to evaluate 8(g) programs.
15,000	Louisiana Quality Education Support Fund	
\$15,000		Travel reimbursements for 8(g) Auditor to audit grant recipients. Also payments to contract 8(g) evaluators for travel reimbursements.
\$10,031,487	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
9,673,304	Louisiana Quality Education Support Fund		
\$9,673,304		DOE STATE ACTIVITIES	8(g) grant payments to state agencies-LDOE, LSVI, LSD, SSD
3,952	Louisiana Quality Education Support Fund		
\$3,952		OFFICE OF STATE POLICE	Department of Public Safety- (60% paid from Admin)
4,443	Louisiana Quality Education Support Fund		
\$4,443		DIVISION OF ADMINISTRATION	Division of Administration - HR (60% paid from Admin funds)
29,705	Louisiana Quality Education Support Fund		
\$29,705		DIVISION OF ADMINISTRATION	Division of Administration - Office Facilities Corporation (building rent)
555	Louisiana Quality Education Support Fund		
\$555		DIVISION OF ADMINISTRATION	Division of Administration - Office of State Procurement (60% paid from Admin)
342	Louisiana Quality Education Support Fund		
\$342		DIVISION OF ADMINISTRATION	Division of Administration - Office of State Uniform Payroll charges (60% paid from Admin)

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
11,000	Louisiana Quality Education Support Fund		
\$11,000		DIVISION OF ADMINISTRATION	Division of Administration - Office of Technology Services (email and data services)
4,000	Louisiana Quality Education Support Fund		
\$4,000		DIVISION OF ADMINISTRATION	Division of Administration - Office of Telecommunication Management
23,672	Louisiana Quality Education Support Fund		
\$23,672		DIVISION OF ADMINISTRATION	Division of Administration - OFSS (60% paid from Admin)
13,128	Louisiana Quality Education Support Fund		
\$13,128		LEGISLATIVE AUDITOR	Legislative Auditor (50% paid from Admin)
53,526	Louisiana Quality Education Support Fund		
\$53,526		OFFICE OF RISK MANAGEMENT	Office of Risk Management- BESE portion of the fees (60% paid from Admin)
143	Louisiana Quality Education Support Fund		
\$143		STATE CIVIL SERVICE	State Civil Service - For State Civil Service fees and CPTP (60% paid from 8g)
2,000	Louisiana Quality Education Support Fund		
\$2,000		DIVISION OF ADMINISTRATION	State Printing Office and State Register
\$9,819,770	Total Interagency Transfers		



This page has been intentionally left blank

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,144,451	—	2,048	22,830	—	40,735	1,210,064
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	40,000	—	23	—	—	19,977	60,000
STATUTORY DEDICATIONS	20,718,780	—	496	21,123	—	(21,619)	20,718,780
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$21,903,231	—	\$2,567	\$43,953	—	\$39,093	\$21,988,844

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	40,000	—	23	—	—	19,977	60,000
Total:	\$40,000	—	\$23	—	—	\$19,977	\$60,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Louisiana Charter School Startup Loan	218,780	—	—	—	—	—	218,780
Louisiana Quality Education Support Fund	20,500,000	—	496	21,123	—	(21,619)	20,500,000
Total:	\$20,718,780	—	\$496	\$21,123	—	\$(21,619)	\$20,718,780

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	914,109	—	—	34,996	—	—	949,105
Other Compensation	71,310	—	—	—	—	36,944	108,254
Related Benefits	400,538	—	—	8,957	—	2,291	411,786
TOTAL PERSONAL SERVICES	\$1,385,957	—	—	\$43,953	—	\$39,235	\$1,469,145
Travel	56,307	—	1,269	—	—	—	57,576
Operating Services	48,140	—	1,084	—	—	—	49,224
Supplies	9,500	—	214	—	—	1,500	11,214
TOTAL OPERATING EXPENSES	\$113,947	—	\$2,567	—	—	\$1,500	\$118,014
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	10,053,106	—	—	—	—	(21,619)	10,031,487
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	10,350,221	—	—	—	—	19,977	10,370,198
TOTAL OTHER CHARGES	\$20,403,327	—	—	—	—	\$(1,642)	\$20,401,685
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$21,903,231	—	\$2,567	\$43,953	—	\$39,093	\$21,988,844
Classified	3	—	—	—	—	—	3
Unclassified	8	—	—	—	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	11	—	—	—	—	—	11
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,048
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	23
STATUTORY DEDICATIONS	496
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,567

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,269
Operating Services	1,084
Supplies	214
TOTAL OPERATING EXPENSES	\$2,567
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,567

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 27591 — 666-Compulsory-Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	22,830
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$22,830

Expenditures

	Amount
Salaries	17,793
Other Compensation	—
Related Benefits	5,037
TOTAL PERSONAL SERVICES	\$22,830
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	\$22,830

Positions

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

Form 27598 — 666-Compulsory Adjustment-LA Quality Education Support Fund

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	21,123
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$21,123

Positions

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

Expenditures

	Amount
Salaries	17,203
Other Compensation	—
Related Benefits	3,920
TOTAL PERSONAL SERVICES	\$21,123
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	\$21,123

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 27485 — 666-Per Diem Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	39,235
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$39,235

Expenditures

	Amount
Salaries	—
Other Compensation	36,944
Related Benefits	2,291
TOTAL PERSONAL SERVICES	\$39,235
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	\$39,235

Positions

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

Form 27609 — 666-Self-Generated Funding Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	19,977
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$19,977

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	19,977
TOTAL OTHER CHARGES	\$19,977
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$19,977

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

Form 27651 — 666-Supplies Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,500

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	1,500
TOTAL OPERATING EXPENSES	\$1,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,500

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

**Form 27664 — 666-8(g) Means of Finance Adj
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(21,619)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(21,619)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(21,619)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(21,619)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(21,619)

Positions

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

PROGRAM SUMMARY STATEMENT

6661 - Administration

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,144,451	—	2,048	22,830	—	40,735	1,210,064
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	40,000	—	23	—	—	19,977	60,000
STATUTORY DEDICATIONS	218,780	—	—	—	—	—	218,780
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,403,231	—	\$2,071	\$22,830	—	\$60,712	\$1,488,844

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	40,000	—	23	—	—	19,977	60,000
Total:	\$40,000	—	\$23	—	—	\$19,977	\$60,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Louisiana Charter School Startup Loan	218,780	—	—	—	—	—	218,780
Total:	\$218,780	—	—	—	—	—	\$218,780

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	465,843	—	—	17,793	—	—	483,636
Other Compensation	60,000	—	—	—	—	36,944	96,944
Related Benefits	254,990	—	—	5,037	—	2,291	262,318
TOTAL PERSONAL SERVICES	\$780,833	—	—	\$22,830	—	\$39,235	\$842,898
Travel	53,207	—	1,199	—	—	—	54,406
Operating Services	30,240	—	681	—	—	—	30,921
Supplies	8,500	—	191	—	—	1,500	10,191
TOTAL OPERATING EXPENSES	\$91,947	—	\$2,071	—	—	\$1,500	\$95,518
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	530,451	—	—	—	—	19,977	550,428
TOTAL OTHER CHARGES	\$530,451	—	—	—	—	\$19,977	\$550,428
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,403,231	—	\$2,071	\$22,830	—	\$60,712	\$1,488,844
Classified	1	—	—	—	—	—	1
Unclassified	5	—	—	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	6	—	—	—	—	—	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

6662 - Louisiana Quality Education Support Fund

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	20,500,000	—	496	21,123	—	(21,619)	20,500,000
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,500,000	—	\$496	\$21,123	—	\$(21,619)	\$20,500,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Louisiana Quality Education Support Fund	20,500,000	—	496	21,123	—	(21,619)	20,500,000
Total:	\$20,500,000	—	\$496	\$21,123	—	\$(21,619)	\$20,500,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	448,266	—	—	17,203	—	—	465,469
Other Compensation	11,310	—	—	—	—	—	11,310
Related Benefits	145,548	—	—	3,920	—	—	149,468
TOTAL PERSONAL SERVICES	\$605,124	—	—	\$21,123	—	—	\$626,247
Travel	3,100	—	70	—	—	—	3,170
Operating Services	17,900	—	403	—	—	—	18,303
Supplies	1,000	—	23	—	—	—	1,023
TOTAL OPERATING EXPENSES	\$22,000	—	\$496	—	—	—	\$22,496
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	10,053,106	—	—	—	—	(21,619)	10,031,487
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	9,819,770	—	—	—	—	—	9,819,770
TOTAL OTHER CHARGES	\$19,872,876	—	—	—	—	\$(21,619)	\$19,851,257
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,500,000	—	\$496	\$21,123	—	\$(21,619)	\$20,500,000
Classified	2	—	—	—	—	—	2
Unclassified	3	—	—	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	5	—	—	—	—	—	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25994 — FY24-25 Standard Inflation Adjustment

6661 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,048
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	23
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,071

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,199
Operating Services	681
Supplies	191
TOTAL OPERATING EXPENSES	\$2,071
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,071

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	23
Total:	\$23

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	23
State General Fund	2,048
Total:	\$2,071

Supplies (continued)

Commitment item	Name	Amount
5410017	SUP-JANITORIAL	14
5410400	SUP-OTHER	11
Total:		\$191

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	338
5210020	IN-STATE TRAV-FIELD	113
5210025	IN-STATE TRV-BD MEM	725
5210055	OUT-OF-STTRV-CONF	23
Total:		\$1,199

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	1
5310011	SERV-SUBSCRIPTIONS	169
5330008	MAINT-EQUIPMENT	17
5340020	RENT-EQUIPMENT	75
5340078	RENT-DATA-LIC SOFT	30
5350004	UTIL-TELEPHONE SERV	92
5350005	UTIL-OTHER COMM SERV	270
5350006	UTIL-MAIL/DEL/POST	27
Total:		\$681

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	63
5410006	SUP-COMPUTER	2
5410013	SUP-FOOD & BEVERAGE	101

6662 - Louisiana Quality Education Support Fund

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	496
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$496

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	70
Operating Services	403
Supplies	23
TOTAL OPERATING EXPENSES	\$496
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$496

Positions

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

Statutory Dedications

	Amount
Louisiana Quality Education Support Fund	496
Total:	\$496

Supporting Detail

Means of Financing

Description	Amount
Louisiana Quality Education Support Fund	496
Total:	\$496

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	11
5210020	IN-STATE TRAV-FIELD	59
Total:		\$70

Operating Services

Commitment item	Name	Amount
5310011	SERV-SUBSCRIPTIONS	90
5340020	RENT-EQUIPMENT	83
5340078	RENT-DATA-LIC SOFT	169
5350004	UTIL-TELEPHONE SERV	27
5350005	UTIL-OTHER COMM SERV	23
5350006	UTIL-MAIL/DEL/POST	11
Total:		\$403

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	11
5410006	SUP-COMPUTER	5
5410400	SUP-OTHER	7
Total:		\$23

Form 27591 — 666-Compulsory-Administration

6661 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	22,830
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$22,830

EXPENDITURES

	Amount
Salaries	17,793
Other Compensation	—
Related Benefits	5,037
TOTAL PERSONAL SERVICES	\$22,830
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	\$22,830

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.	This request is needed to account for market rate adjustments and associated benefit amounts (in accordance with OPB budget memo). The adjustments would not exceed 4% and would be in alignment with BESE's salary schedule. Employee evaluations will also be factored in. The attached spreadsheet shows the breakdown for each category. Amounts were obtained from the PEP report.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded, BESE would not be able to provide market rate adjustments to staff to maintain market competitiveness.
Is revenue a fixed amount or can it be adjusted?	The attached spreadsheet shows the basis for the expenditure amounts.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	None.

Form 27598 — 666-Compulsory Adjustment-LA Quality Education Support Fund

6662 - Louisiana Quality Education Support Fund

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	21,123
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$21,123

EXPENDITURES

	Amount
Salaries	17,203
Other Compensation	—
Related Benefits	3,920
TOTAL PERSONAL SERVICES	\$21,123
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	\$21,123

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Louisiana Quality Education Support Fund	21,123
Total:	\$21,123

Question	Narrative Response
Explain the need for this request.	This request is needed to account for market rate adjustments and associated benefit amounts (in accordance with OPB budget memo). The adjustments would not exceed 4% and would be in alignment with BESE's salary schedule. Employee evaluations will also be factored in. The attached spreadsheet shows the breakdown for each category. Amounts were obtained from the PEP report.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded, BESE would not be able to provide market rate adjustments to staff to maintain market competitiveness.
Is revenue a fixed amount or can it be adjusted?	The attached spreadsheet shows the basis for the expenditure amounts.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	None.

Form 27485 — 666-Per Diem Adjustment

6661 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	39,235
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$39,235

EXPENDITURES

	Amount
Salaries	—
Other Compensation	36,944
Related Benefits	2,291
TOTAL PERSONAL SERVICES	\$39,235
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	\$39,235

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.	Per Louisiana State Statute, per diem rates are aligned with rates set by the U.S. General Services Administration (GSA). Currently, the GSA rate is \$166. BESE policy specifies that each of the 11 BESE members is eligible for per diem for a total of 584 days per year. At the present time, the FY 2023-2024 BESE budget apportions \$60,000 per diem for ALL BESE members, basically equating to a mere total of 366 days per year (approximately 218 days less than the actual allowed amount). In order to fully fund day per diem allowances rightfully due to Board members for traveling on official Board business for FY 2024-2025, a total of \$99,235 must be allocated to the BESE budget. This means an additional \$36,944 plus \$2,291 for FICA payroll taxes, is necessary.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If per diem is not fully funded in the FY 2024-2025 BESE budget, and the Board is limited to the current budget of \$60,000 or 366 days ($\$60,000/\$164 = 366$), BESE constitutionally mandated activities would be limited by 38% of the allowable amount. It should also be noted that BESE members do not receive salary, insurance, or retirement benefits. Per diem and travel reimbursements are the only compensation that members are eligible to receive. It should be noted that in the past several Board members elected not to receive per diem. However, currently, only one (1) Board member has chosen not to receive per diem. In addition, due to term limitations and the current election year, over half of the Board members may be new for FY 2024-2025. The new members may have more engagement with constituents, meetings, outreach, etc. and may therefore claim more per diem than current members. For these reasons, it is imperative that per diem be fully funded at the rate of \$99,235.
Is revenue a fixed amount or can it be adjusted?	Expenditure amounts are based on rates issued by the U.S. General Services Administration and BESE policy for the number of days allowed for travel.
Is the expenditure of these revenues restricted?	The funds will be used solely for Board member travel in alignment with the Board members constitutionally mandated activities.
Additional information or comments.	None.

Form 27609 — 666-Self-Generated Funding Increase

6661 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	19,977
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$19,977

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	19,977
TOTAL OTHER CHARGES	\$19,977
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$19,977

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	19,977
Total:	\$19,977

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Per R.S. 17:6, BESE has the authority to lease land or other property belonging to BESE or to any special school under its' jurisdiction, subject to approval of the commissioner of administration and in accordance with law. BESE collects receipts for the Office of Risk Management (ORM) premiums charged for occupants of property owned by BESE. The amount owed to ORM for risk-management premiums are offset by the revenue collected. Currently, \$40,000 is budgeted under fees and self-generated revenue to account for these collections. However, in the last 2 years, collections have averaged approximately \$60,000. Due to the \$40,000 budget limitation, BESE has not been able to allocate the full collections to the risk management premium obligation. Therefore, an increase of \$20,000 (less \$23 automatic increase for inflation) to the self-generated budget is requested to account for the increase in collections.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, BESE won't be able to accurately account and allocate ORM premiums collected for occupants of BESE properties. If the budget authority isn't increased, all self-generated funds won't be fully utilized.
Is revenue a fixed amount or can it be adjusted?	The requested revenue ties to the amount of risk management premiums that are being collected from occupants of BESE properties.
Is the expenditure of these revenues restricted?	The revenues collected can only be used to offset ORM premiums.
Additional information or comments.	None.

Form 27651 — 666-Supplies Increase

6661 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,500

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	1,500
TOTAL OPERATING EXPENSES	\$1,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,500

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.	This adjustment is needed for a \$1,500 increase in supplies from the current general fund budget amount of \$8,500. Since FY 21 the initial budget appropriation for supplies has been \$8,500. However, since that time, for 3 consecutive years, the BESE office had to request an expenditure budget adjustment to increase supplies to cover needed expenses. Actual expenditures for those years were as follows: FY 21 = \$9,748, FY 22 = \$9,569, and FY 23 = \$12,132. These actual expenditures equated to an average of \$10,483. Supplies cover a variety of items such as general office supplies, Board member supplemental expense allowance items, Board meeting expenses such as coffee, drinks, snacks, meals, cleaning supplies, utensils, etc. Due to increased cost of general office supplies and food purchases for Board meetings and office expenses, the BESE office requests an increase of \$1,500 to align with the average amount of expenditures incurred by the BESE office for the last 3 years (\$10,000).
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If adequate funding isn't provided for supply purchases, BESE won't be able to purchase needed resources to adequately cover Board meeting meals/refreshments or general office supplies.
Is revenue a fixed amount or can it be adjusted?	The amount of supply purchases fluctuates from month to month; however, it is expected that a minimum increase of \$1,500 is needed to adequately cover supply expenditures.
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	None.

Form 27664 — 666-8(g) Means of Finance Adj

6662 - Louisiana Quality Education Support Fund

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(21,619)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(21,619)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(21,619)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(21,619)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(21,619)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Louisiana Quality Education Support Fund	(21,619)
Total:	\$(21,619)

Question	Narrative Response
Explain the need for this request.	This adjustment is required to reflect the Means of Financing (\$20,500,000) that will likely be available for 8(g) for Fiscal Year 2024-2025. The BESE office is requesting that 8(g) funding for FY 2024-2025 remains at its current level of \$20,500,000 although the State Treasurer's and the Revenue Estimating Conference (REC) revenue projections are slightly lower. (Treasurer's estimate is attached). It should be noted that BESE doesn't start off with the full allocation of 8(g) funding at the beginning of each fiscal year. We rely on monthly revenue deposits and any unused funds are carried into the next year. Because the Treasurer's office was able to sell securities that resulted in a large one-time capital gain in FY 22, BESE had a significant carry forward amount for FY 2023-2024 (approximately \$20,200,000). Based on current revenue projections and anticipated carryover, BESE is expected to carryover at least \$11,000,000 to start the beginning of FY 2024-2025. Therefore, the BESE office is highly confident that the current budget of \$20,500,000 can be sustained for FY 2024-2025. The 8(g) Program and Budget for FY 2024-2025 will be adopted by the Board of Elementary and Secondary Education at the December 13, 2023 meeting. This adjustment aligns with the 8(g) budget that will be adopted by the Board.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	This adjustment is to reduce the 8(g) budget by \$21,619 to align with the current \$20,500,000 budget amount.
Is revenue a fixed amount or can it be adjusted?	This reduction will relate to flow-through payments to public and non-public schools/school districts.
Is the expenditure of these revenues restricted?	Yes. These funds have to be used for enhancement of elementary and secondary educational purposes to increase support and student achievement.
Additional information or comments.	None.



JOHN M. SCHRODER
LOUISIANA STATE TREASURER

(225) 342-0010
www.latreasury.com

P.O. Box 44154
Baton Rouge, LA 70804

September 29, 2023

Ms. Shan Davis
Executive Director
Board of Elementary & Secondary Education
P.O. Box 94064 – Capitol Station
Baton Rouge, LA 70804-9064

RE: LEQTF Allocation Estimates

Dear Ms. Davis:

In keeping with our practice of providing periodic updates of earnings estimates for LEQTF to the Board of Elementary & Secondary Education and the Board of Regents, we have updated our estimates for fiscal years 2023-2024 and 2024-2025. We are investment professionals and we think our current guidance is reasonable, given what we know about markets and economics. However, we are not prophets, we are not soothsayers, we have no crystal ball, so it is at best an estimate. For the current update we expect the earnings of the trust to be down slightly.

Fiscal Year	Royalties Support Fund	Capital Gains Support Fund	Investment Income Support Fund	Total Income Support Fund	Income to BESE
2023-2024	\$4,500,000	\$3,000,000	\$38,000,000	\$32,625,000	\$16,312,500

Fiscal Year	Royalties Support Fund	Capital Gains & Losses	Investment Income Support Fund	Total Income Support Fund	Income to BESE
2024-2025	\$4,500,000	\$3,000,000	\$38,000,000	\$32,625,000	\$16,312,500

In the years 2023 and 2024 many economists expect a slight recession due to factors such as higher cost of oil, higher labor cost, higher cost of goods sold, elevated interest rates, and no end in sight to the war in Ukraine. Although inflation has moderated, it has proven to be stubborn at around the 4 percent level. The Federal Reserve’s target rate for inflation is 2 percent. High inflation is not good for the economy, and not good for investment markets.

It is our opinion these estimates are reasonable, especially when taking into consideration state, national and international current and forecast economic conditions, market yield and growth expectations, and analysis of royalty data. Please note that this is just an estimate. Actual events are beyond our control and may cause the ultimate revenue allocation to differ from this estimate.

We are available to discuss this with you and your staff at any time, just give me a call at 225-342-0013, or email me at jbroussard@treasury.la.gov. With kindest regards, I remain

Sincerely,



John Broussard
Chief Investment Officer

cc: John M. Schroder
Nancy Keaton
Lindsay Schexnayder
Amy Mathews
Kimberly Tripeaux, Director of 8(g) Programs
Daria Martin, BESE/8(g) Accountant Administrator



This page has been intentionally left blank

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	1,144,451	65,613	—	1,210,064
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	40,000	20,000	—	60,000
STATUTORY DEDICATIONS	20,718,780	—	—	20,718,780
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$21,903,231	\$85,613	—	\$21,988,844
Salaries	914,109	34,996	—	949,105
Other Compensation	71,310	36,944	—	108,254
Related Benefits	400,538	11,248	—	411,786
TOTAL PERSONAL SERVICES	\$1,385,957	\$83,188	—	\$1,469,145
Travel	56,307	1,269	—	57,576
Operating Services	48,140	1,084	—	49,224
Supplies	9,500	1,714	—	11,214
TOTAL OPERATING EXPENSES	\$113,947	\$4,067	—	\$118,014
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	10,053,106	(21,619)	—	10,031,487
Debt Service	—	—	—	—
Interagency Transfers	10,350,221	19,977	—	10,370,198
TOTAL OTHER CHARGES	\$20,403,327	\$(1,642)	—	\$20,401,685
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$21,903,231	\$85,613	—	\$21,988,844
Classified	3	—	—	3
Unclassified	8	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	11	—	—	11
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	6661 Administration	6662 Louisiana Quality Education Support Fund
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

6661 - Administration

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	1,144,451	65,613	—	1,210,064
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	40,000	20,000	—	60,000
STATUTORY DEDICATIONS	218,780	—	—	218,780
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,403,231	\$85,613	—	\$1,488,844
Salaries	465,843	17,793	—	483,636
Other Compensation	60,000	36,944	—	96,944
Related Benefits	254,990	7,328	—	262,318
TOTAL PERSONAL SERVICES	\$780,833	\$62,065	—	\$842,898
Travel	53,207	1,199	—	54,406
Operating Services	30,240	681	—	30,921
Supplies	8,500	1,691	—	10,191
TOTAL OPERATING EXPENSES	\$91,947	\$3,571	—	\$95,518
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	530,451	19,977	—	550,428
TOTAL OTHER CHARGES	\$530,451	\$19,977	—	\$550,428
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,403,231	\$85,613	—	\$1,488,844
Classified	1	—	—	1
Unclassified	5	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	6	—	—	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

6662 - Louisiana Quality Education Support Fund

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	20,500,000	—	—	20,500,000
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,500,000	—	—	\$20,500,000
Salaries	448,266	17,203	—	465,469
Other Compensation	11,310	—	—	11,310
Related Benefits	145,548	3,920	—	149,468
TOTAL PERSONAL SERVICES	\$605,124	\$21,123	—	\$626,247
Travel	3,100	70	—	3,170
Operating Services	17,900	403	—	18,303
Supplies	1,000	23	—	1,023
TOTAL OPERATING EXPENSES	\$22,000	\$496	—	\$22,496
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	10,053,106	(21,619)	—	10,031,487
Debt Service	—	—	—	—
Interagency Transfers	9,819,770	—	—	9,819,770
TOTAL OTHER CHARGES	\$19,872,876	\$(21,619)	—	\$19,851,257
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$20,500,000	—	—	\$20,500,000
Classified	2	—	—	2
Unclassified	3	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	5	—	—	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—



This page has been intentionally left blank

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	1,144,451	65,613	—	—	1,210,064
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	40,000	20,000	—	—	60,000
STATUTORY DEDICATIONS	20,718,780	—	—	—	20,718,780
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$21,903,231	\$85,613	—	—	\$21,988,844
Salaries	914,109	34,996	—	—	949,105
Other Compensation	71,310	36,944	—	—	108,254
Related Benefits	400,538	11,248	—	—	411,786
TOTAL PERSONAL SERVICES	\$1,385,957	\$83,188	—	—	\$1,469,145
Travel	56,307	1,269	—	—	57,576
Operating Services	48,140	1,084	—	—	49,224
Supplies	9,500	1,714	—	—	11,214
TOTAL OPERATING EXPENSES	\$113,947	\$4,067	—	—	\$118,014
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	10,053,106	(21,619)	—	—	10,031,487
Debt Service	—	—	—	—	—
Interagency Transfers	10,350,221	19,977	—	—	10,370,198
TOTAL OTHER CHARGES	\$20,403,327	\$(1,642)	—	—	\$20,401,685
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$21,903,231	\$85,613	—	—	\$21,988,844
Classified	3	—	—	—	3
Unclassified	8	—	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	11	—	—	—	11
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	40,000	20,000	—	—	60,000
Total:	\$40,000	\$20,000	—	—	\$60,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Louisiana Charter School Startup Loan	218,780	—	—	—	218,780
Louisiana Quality Education Support Fund	20,500,000	—	—	—	20,500,000
Total:	\$20,718,780	—	—	—	\$20,718,780

PROGRAM SUMMARY STATEMENT

6661 - Administration

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	1,144,451	65,613	—	—	1,210,064
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	40,000	20,000	—	—	60,000
STATUTORY DEDICATIONS	218,780	—	—	—	218,780
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,403,231	\$85,613	—	—	\$1,488,844
Salaries	465,843	17,793	—	—	483,636
Other Compensation	60,000	36,944	—	—	96,944
Related Benefits	254,990	7,328	—	—	262,318
TOTAL PERSONAL SERVICES	\$780,833	\$62,065	—	—	\$842,898
Travel	53,207	1,199	—	—	54,406
Operating Services	30,240	681	—	—	30,921
Supplies	8,500	1,691	—	—	10,191
TOTAL OPERATING EXPENSES	\$91,947	\$3,571	—	—	\$95,518
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	530,451	19,977	—	—	550,428
TOTAL OTHER CHARGES	\$530,451	\$19,977	—	—	\$550,428
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,403,231	\$85,613	—	—	\$1,488,844
Classified	1	—	—	—	1
Unclassified	5	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	6	—	—	—	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	40,000	20,000	—	—	60,000
Total:	\$40,000	\$20,000	—	—	\$60,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Louisiana Charter School Startup Loan	218,780	—	—	—	218,780
Total:	\$218,780	—	—	—	\$218,780

6662 - Louisiana Quality Education Support Fund

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	20,500,000	—	—	—	20,500,000
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,500,000	—	—	—	\$20,500,000
Salaries	448,266	17,203	—	—	465,469
Other Compensation	11,310	—	—	—	11,310
Related Benefits	145,548	3,920	—	—	149,468
TOTAL PERSONAL SERVICES	\$605,124	\$21,123	—	—	\$626,247
Travel	3,100	70	—	—	3,170
Operating Services	17,900	403	—	—	18,303
Supplies	1,000	23	—	—	1,023
TOTAL OPERATING EXPENSES	\$22,000	\$496	—	—	\$22,496
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	10,053,106	(21,619)	—	—	10,031,487
Debt Service	—	—	—	—	—
Interagency Transfers	9,819,770	—	—	—	9,819,770
TOTAL OTHER CHARGES	\$19,872,876	\$(21,619)	—	—	\$19,851,257
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$20,500,000	—	—	—	\$20,500,000
Classified	2	—	—	—	2
Unclassified	3	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	5	—	—	—	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Louisiana Quality Education Support Fund	20,500,000	—	—	—	20,500,000
Total:	\$20,500,000	—	—	—	\$20,500,000



This page has been intentionally left blank

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,148,515	1,144,451	65,613	—	—	1,210,064	65,613
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	30,000	40,000	20,000	—	—	60,000	20,000
STATUTORY DEDICATIONS	12,639,153	20,718,780	—	—	—	20,718,780	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,817,668	\$21,903,231	\$85,613	—	—	\$21,988,844	\$85,613

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Louisiana Charter School Startup Loan	—	218,780	—	—	—	218,780	—
Louisiana Quality Education Support Fund	12,639,153	20,500,000	—	—	—	20,500,000	—
Total:	\$12,639,153	\$20,718,780	—	—	—	\$20,718,780	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	909,591	914,109	34,996	—	—	949,105	34,996
Other Compensation	51,660	71,310	36,944	—	—	108,254	36,944
Related Benefits	405,251	400,538	11,248	—	—	411,786	11,248
TOTAL PERSONAL SERVICES	\$1,366,501	\$1,385,957	\$83,188	—	—	\$1,469,145	\$83,188
Travel	47,358	56,307	1,269	—	—	57,576	1,269
Operating Services	47,180	48,140	1,084	—	—	49,224	1,084
Supplies	12,939	9,500	1,714	—	—	11,214	1,714
TOTAL OPERATING EXPENSES	\$107,476	\$113,947	\$4,067	—	—	\$118,014	\$4,067
PROFESSIONAL SERVICES	\$15,000	—	—	—	—	—	—
Other Charges	6,886,343	10,053,106	(21,619)	—	—	10,031,487	(21,619)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,423,475	10,350,221	19,977	—	—	10,370,198	19,977
TOTAL OTHER CHARGES	\$12,309,818	\$20,403,327	\$(1,642)	—	—	\$20,401,685	\$(1,642)
Acquisitions	18,873	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$18,873	—	—	—	—	—	—
TOTAL EXPENDITURES	\$13,817,668	\$21,903,231	\$85,613	—	—	\$21,988,844	\$85,613
Classified	3	3	—	—	—	3	—
Unclassified	8	8	—	—	—	8	—
TOTAL AUTHORIZED T.O. POSITIONS	11	11	—	—	—	11	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

6661 - Administration

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,148,515	1,144,451	65,613	—	—	1,210,064	65,613
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	30,000	40,000	20,000	—	—	60,000	20,000
STATUTORY DEDICATIONS	—	218,780	—	—	—	218,780	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,178,515	\$1,403,231	\$85,613	—	—	\$1,488,844	\$85,613

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Louisiana Charter School Startup Loan	—	218,780	—	—	—	218,780	—
Total:	—	\$218,780	—	—	—	\$218,780	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	513,594	465,843	17,793	—	—	483,636	17,793
Other Compensation	51,660	60,000	36,944	—	—	96,944	36,944
Related Benefits	278,019	254,990	7,328	—	—	262,318	7,328
TOTAL PERSONAL SERVICES	\$843,273	\$780,833	\$62,065	—	—	\$842,898	\$62,065
Travel	46,028	53,207	1,199	—	—	54,406	1,199
Operating Services	31,324	30,240	681	—	—	30,921	681
Supplies	12,133	8,500	1,691	—	—	10,191	1,691
TOTAL OPERATING EXPENSES	\$89,485	\$91,947	\$3,571	—	—	\$95,518	\$3,571
PROFESSIONAL SERVICES	\$15,000	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	211,884	530,451	19,977	—	—	550,428	19,977
TOTAL OTHER CHARGES	\$211,884	\$530,451	\$19,977	—	—	\$550,428	\$19,977
Acquisitions	18,873	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$18,873	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,178,515	\$1,403,231	\$85,613	—	—	\$1,488,844	\$85,613
Classified	1	1	—	—	—	1	—
Unclassified	5	5	—	—	—	5	—
TOTAL AUTHORIZED T.O. POSITIONS	6	6	—	—	—	6	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

6662 - Louisiana Quality Education Support Fund

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	12,639,153	20,500,000	—	—	—	20,500,000	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$12,639,153	\$20,500,000	—	—	—	\$20,500,000	—

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Louisiana Quality Education Support Fund	12,639,153	20,500,000	—	—	—	20,500,000	—
Total:	\$12,639,153	\$20,500,000	—	—	—	\$20,500,000	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	395,996	448,266	17,203	—	—	465,469	17,203
Other Compensation	—	11,310	—	—	—	11,310	—
Related Benefits	127,232	145,548	3,920	—	—	149,468	3,920
TOTAL PERSONAL SERVICES	\$523,228	\$605,124	\$21,123	—	—	\$626,247	\$21,123
Travel	1,330	3,100	70	—	—	3,170	70
Operating Services	15,855	17,900	403	—	—	18,303	403
Supplies	806	1,000	23	—	—	1,023	23
TOTAL OPERATING EXPENSES	\$17,991	\$22,000	\$496	—	—	\$22,496	\$496
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	6,886,343	10,053,106	(21,619)	—	—	10,031,487	(21,619)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,211,591	9,819,770	—	—	—	9,819,770	—
TOTAL OTHER CHARGES	\$12,097,934	\$19,872,876	\$(21,619)	—	—	\$19,851,257	\$(21,619)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$12,639,153	\$20,500,000	—	—	—	\$20,500,000	—
Classified	2	2	—	—	—	2	—
Unclassified	3	3	—	—	—	3	—
TOTAL AUTHORIZED T.O. POSITIONS	5	5	—	—	—	5	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

Interagency Agreement Between

DIVISION OF ADMINISTRATION - OFFICE OF FINANCE AND SUPPORT SERVICES (107)
(Recipient Agency and #)

and BOARD OF ELEMENTARY AND SECONDARY EDUCATION (666)
(Sending Agency and #)

For Fiscal Year 2024-2025

DIVISION OF ADMINISTRATION - OFFICE OF FINANCE AND SUPPORT SERVICES (107)
(Agency and #)

is budgeted to receive the following revenue

from

BOARD OF ELEMENTARY AND SECONDARY EDUCATION (666)
(Agency and #)

by Interagency Transfer for the following reason(s):

Provide Fiscal Support Services:

59,179

K. Satter 10/19/2023
Recipient Agency Fiscal Officer Date

Dan Math 10/20/23
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) and BOARD OF ELEMENTARY AND SECONDARY EDUCATION (666)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025
(Agency and #)

from BOARD OF ELEMENTARY AND SECONDARY EDUCATION (666)
(Agency and #)

is budgeted to receive the following revenue
 by Interagency Transfer for the following reason(s):

Provide Human Resources services

11,108

K. Bakero 10/19/2023
Recipient Agency Fiscal Officer Date

Danimata 10/20/23
Sending Agency Fiscal Officer Date

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

BR-19B
(8/18)

INTERAGENCY AGREEMENT

Interagency Agreement between Department of Education, State Activities (19D-678) and Board of Elementary and Secondary Education (19B-666)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025 Department of Education, State Activities (19D-678) is budgeted to receive the following revenue from Board of Elementary and Secondary Education (19B-666)
 (Recipient Agency and #) (Sending Agency Name and #)

by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	
LA Recruitment and Retention Program	\$ 325,000
International Choices for College & Career Ed	\$ 190,000
LEAP for the 21st Century	\$ 163,716
Early Childhood Education Network	\$ 140,000
Teachers Accessing Literacy Knowledge	\$ 1,000,000
Strong School Systems	\$ 769,000
TOTAL	\$ 2,587,716 *

Natashia M. Carter
 Recipient Agency Fiscal Officer

Digitally signed by Natashia M. Carter
 DN: cn=Natashia M. Carter, o=Louisiana
 Department of Education, ou=School
 System Financial Services,
 email=natashia.carter@la.gov, c=US
 Date: 2023.09.29 08:40:16 -0500

_____ Date

Devi Mout
 Sending Agency Fiscal Officer

10/16/2023
 Date

NOTE:

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

***Since the official allocations for Fiscal Year 24-25 will not be received until after submittal of the budget request, the amounts above are estimates based on Fiscal Year 23-24.**

BR-19B
(8/18)

INTERAGENCY AGREEMENT

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

For Fiscal Year 2024 - 2025

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

by Interagency Transfer for the following reason(s):

The reason for the interagency agreement is :	
LA Recruitment and Retention	\$ 375,000
Program Strong School Systems	\$ 2,506,000
LEAP for the 21st Century	\$ 4,341,284
TOTAL	\$ 7,222,284

Natashia M. Carter
Digitally signed by Natasha M. Carter
 DN: cn=Natashia M. Carter, o=Department of Education, ou=School System, email=Natashia.M.Carter@doe.la.gov, c=US
 Date: 2023.09.29 16:51:00 -0500

 Recipient Agency Fiscal Officer

 Date



 Sending Agency Fiscal Officer

10/16/2023

 Date

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

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

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between the Department of State (Agency 139) and BESE (666)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, the Department of State (Agency 139) is budgeted to receive the following revenue
(Agency Name and #)

from Board of Elementary + Secondary Education (666) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :

microfilm services in the amount of \$100.00

[Signature] 9/11/2023
Recipient Agency Fiscal Officer Date

[Signature] 9/18/23
Sending Agency Fiscal Officer Date

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



MICHAEL J. "MIKE" WAGUESPACK, CPA
LOUISIANA LEGISLATIVE AUDITOR

October 9, 2023

Ms. Shan Davis
Executive Director
Louisiana Board of Elementary and Secondary Education
Post Office Box 94064
Baton Rouge, Louisiana 70804-9064

Dear Ms. Davis,

Act 415 of the 2023 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Annual Comprehensive Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2024-2025 fiscal year. I ask that you include \$26,256.00 for the 2024-2025 regular allocation of audit costs in your budget.

Your agency's audit allocation is based on the cost of audit services provided to you. If additional audit services are requested or required, those services may result in additional audit costs charged to your agency. Those costs would be discussed with you prior to any additional allocation.

Inquiries concerning this allocation should be directed to Ms. Beth Q. Davis, CPA, First Assistant Legislative Auditor, at (225) 339-3977. I appreciate the many courtesies extended my staff over the years and look forward to working with you in the future.

Sincerely,

Michael J. Waguespack, CPA
Louisiana Legislative Auditor

RECEIVED

OCT 13 2023

Board of Elementary
and Secondary Education

MJW:BQD:tmp
Allocation Letter 2025-ID 3297



SUNSET REVIEW

Department: 19B - Special Schools and Commissions
 Agency: BESE

STATE OF LOUISIANA
Sunset Review

SUNSET1
 Fiscal Year 2024 - 2025
 Report Date: 10/31/23

6661 - Administration

28460 - 6661

Question and Narrative Response
Activity: Provide the name and brief description.
None
Legal Citation & Year-Example: R.S. 99:1234(1999)
None
If funded before, when & why was funding removed?
None
Funding requested in prior years? Yes/No, Explain
None

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	\$0	\$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$0	\$0

Department: 19B - Special Schools and Commissions
 Agency: BESE

STATE OF LOUISIANA
Sunset Review

SUNSET1
 Fiscal Year 2024 - 2025
 Report Date: 10/31/23

6662 - Louisiana Quality Education Support F

28465 - 6662

Question and Narrative Response
Activity: Provide the name and brief description.
None
Legal Citation & Year-Example: R.S. 99:1234(1999)
None
If funded before, when & why was funding removed?
None
Funding requested in prior years? Yes/No, Explain
None

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	\$0	\$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$0	\$0

CHILDREN'S BUDGET

Department: 19B - Special Schools and Commissions Agency: BESE	STATE OF LOUISIANA Childrens Budget Department Summary	CHILD - DS Fiscal Year 2024 - 2025 Report Date: 10/31/23
---	---	--

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
BESE01	Grants to Elementary & Secondary School Systems	666	Board of Elementary & Secondary Education	\$0	\$0	\$0	\$20,500,000	\$0	\$20,500,000	0
BESE02	Policymaking and Administration	666	Board of Elementary & Secondary Education	\$1,210,064	\$0	\$60,000	\$218,780	\$0	\$1,488,844	0
			Total:	\$1,210,064	\$0	\$60,000	\$20,718,780	\$0	\$21,988,844	0

Department: 19B - Special Schools and Commissions		STATE OF LOUISIANA			CHILD - DC	
Agency: BESE		Childrens Budget by Department			Fiscal Year 2024 - 2025 Report Date: 10/31/23	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$1,143,451	\$66,613	\$0	\$1,210,064	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$41,000	\$19,977	\$0	\$60,000	\$0	
STATUTORY DEDICATIONS	\$20,718,780	\$0	\$0	\$20,718,780	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	
TOTAL MEANS OF FINANCING	\$21,903,231	\$86,590	\$0	\$21,988,844	\$0	
Salaries	\$914,109	\$34,996	\$0	\$949,105	\$0	
Other Compensation	\$71,310	\$36,944	\$0	\$108,254	\$0	
Related Benefits	\$400,538	\$11,248	\$0	\$411,786	\$0	
TOTAL PERSONAL SERVICES	\$1,385,957	\$83,188	\$0	\$1,469,145	\$0	
Travel	\$56,307	\$1,269	\$0	\$57,576	\$0	
Operating Services	\$48,140	\$1,084	\$0	\$49,224	\$0	
Supplies	\$9,500	\$1,714	\$0	\$11,214	\$0	
TOTAL OPERATING EXPENSES	\$113,947	\$4,067	\$0	\$118,014	\$0	
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$10,053,106	(\$21,619)	\$0	\$10,031,487	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$10,350,221	\$20,954	\$0	\$10,370,198	\$0	
TOTAL OTHER CHARGES	\$20,403,327	(\$665)	\$0	\$20,401,685	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	

Department: 19B - Special Schools and Commissions Agency: BESE		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2024 - 2025 Report Date: 10/31/23	
TOTAL EXPENDITURES	\$21,903,231	\$86,590	\$0	\$21,988,844	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

Department: 19B - Special Schools and Commissions Agency: BESE	STATE OF LOUISIANA Childrens Budget Agency Summary	CHILD - AS Fiscal Year 2024 - 2025 Report Date: 10/31/23
---	---	--

666 - Board of Elementary & Secondary Education

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
BESE01	Grants to Elementary & Secondary School Systems	6662	Louisiana Quality Education Support Fund	\$0	\$0	\$0	\$20,500,000	\$0	\$20,500,000	0
BESE02	Policymaking and Administration	6661	Administration	\$1,210,064	\$0	\$60,000	\$218,780	\$0	\$1,488,844	0
			Total:	\$1,210,064	\$0	\$60,000	\$20,718,780	\$0	\$21,988,844	0

Department: 19B - Special Schools and Commissions Agency: BESE	STATE OF LOUISIANA Childrens Budget by Agency	CHILD - AC Fiscal Year 2024 - 2025 Report Date: 10/31/23
---	--	--

666 - Board of Elementary & Secondary Education

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$1,143,451	\$66,613	\$0	\$1,210,064	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$41,000	\$19,977	\$0	\$60,000	\$0
STATUTORY DEDICATIONS	\$20,718,780	\$0	\$0	\$20,718,780	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$21,903,231	\$86,590	\$0	\$21,988,844	\$0
Salaries	\$914,109	\$34,996	\$0	\$949,105	\$0
Other Compensation	\$71,310	\$36,944	\$0	\$108,254	\$0
Related Benefits	\$400,538	\$11,248	\$0	\$411,786	\$0
TOTAL PERSONAL SERVICES	\$1,385,957	\$83,188	\$0	\$1,469,145	\$0
Travel	\$56,307	\$1,269	\$0	\$57,576	\$0
Operating Services	\$48,140	\$1,084	\$0	\$49,224	\$0
Supplies	\$9,500	\$1,714	\$0	\$11,214	\$0
TOTAL OPERATING EXPENSES	\$113,947	\$4,067	\$0	\$118,014	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$10,053,106	(\$21,619)	\$0	\$10,031,487	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,350,221	\$20,954	\$0	\$10,370,198	\$0
TOTAL OTHER CHARGES	\$20,403,327	(\$665)	\$0	\$20,401,685	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 19B - Special Schools and Commissions		STATE OF LOUISIANA				CHILD - AC
Agency: BESE		Childrens Budget				Fiscal Year 2024 - 2025
		by Agency				Report Date: 10/31/23
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$21,903,231	\$86,590	\$0	\$21,988,844	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

Department: 19B - Special Schools and Commissions Agency: BESE	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2024 - 2025 Report Date: 10/31/23
---	--	--

666 - Board of Elementary & Secondary Education

6661 - Administration

BESE02 - Policymaking and Administration

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$1,143,451	\$66,613	\$0	\$1,210,064	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$41,000	\$19,977	\$0	\$60,000	\$0
STATUTORY DEDICATIONS	\$218,780	\$0	\$0	\$218,780	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$1,403,231	\$86,590	\$0	\$1,488,844	\$0
Salaries	\$465,843	\$17,793	\$0	\$483,636	\$0
Other Compensation	\$60,000	\$36,944	\$0	\$96,944	\$0
Related Benefits	\$254,990	\$7,328	\$0	\$262,318	\$0
TOTAL PERSONAL SERVICES	\$780,833	\$62,065	\$0	\$842,898	\$0
Travel	\$53,207	\$1,199	\$0	\$54,406	\$0
Operating Services	\$30,240	\$681	\$0	\$30,921	\$0
Supplies	\$8,500	\$1,691	\$0	\$10,191	\$0
TOTAL OPERATING EXPENSES	\$91,947	\$3,571	\$0	\$95,518	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$530,451	\$20,954	\$0	\$550,428	\$0
TOTAL OTHER CHARGES	\$530,451	\$20,954	\$0	\$550,428	\$0

Department: 19B - Special Schools and Commissions		STATE OF LOUISIANA				CHILD1
Agency: BESE		Childrens Budget				Fiscal Year 2024 - 2025
		by Agency/Program and Service				Report Date: 10/31/23
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$1,403,231	\$86,590	\$0	\$1,488,844	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

Department: 19B - Special Schools and Commissions
 Agency: BESE

STATE OF LOUISIANA
Childrens Budget
 by Agency/Program and Service

CHILD1
 Fiscal Year 2024 - 2025
 Report Date: 10/31/23

6662 - Louisiana Quality Education Support Fund

BESE01 - Grants to Elementary & Secondary School Systems

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$20,500,000	\$0	\$0	\$20,500,000	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$20,500,000	\$0	\$0	\$20,500,000	\$0
Salaries	\$448,266	\$17,203	\$0	\$465,469	\$0
Other Compensation	\$11,310	\$0	\$0	\$11,310	\$0
Related Benefits	\$145,548	\$3,920	\$0	\$149,468	\$0
TOTAL PERSONAL SERVICES	\$605,124	\$21,123	\$0	\$626,247	\$0
Travel	\$3,100	\$70	\$0	\$3,170	\$0
Operating Services	\$17,900	\$403	\$0	\$18,303	\$0
Supplies	\$1,000	\$23	\$0	\$1,023	\$0
TOTAL OPERATING EXPENSES	\$22,000	\$496	\$0	\$22,496	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$10,053,106	(\$21,619)	\$0	\$10,031,487	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,819,770	\$0	\$0	\$9,819,770	\$0
TOTAL OTHER CHARGES	\$19,872,876	(\$21,619)	\$0	\$19,851,257	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0

Department: 19B - Special Schools and Commissions		STATE OF LOUISIANA				CHILD1
Agency: BESE		Childrens Budget				Fiscal Year 2024 - 2025
		by Agency/Program and Service				Report Date: 10/31/23
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$20,500,000	\$0	\$0	\$20,500,000	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

Department: 19B - Special Schools and Commissions Agency: BESE	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2024 - 2025 Report Date: 10/31/23
---	--	--

Form ID:	28480
Form Description:	6661
Service:	BESE02 - Policymaking and Administration

Question and Narrative Response
Describe the service:
The Louisiana Board of Elementary and Secondary Education (BESE) has the constitutional and statutory authority to make policy decisions that govern the public education system of the State. It also exercises budgetary responsibility for all funds appropriated or allocated by the State for schools under its jurisdiction.
How does this fulfill the program's mission?
BESE will provide leadership in setting an education agenda for the continuous improvement of public education as measured by student and school achievement. BESE will strive to improve financing of public education as measured by the effective use of human and financial resources. (Authorization: Article VII, section 3 and 15 of Louisiana State Constitution; LA R.S. 17:6 et seq)
Who are the principal users?
The Board appoints the State Superintendent, who, in turn directs the Department of Education to implement policies, to provide quality assistance to the systems and schools, and to make recommendations for programs and procedures that are effective, efficient, and researched based.
Who primarily benefits from the service?
Through policy decision making by the Board, which are carried out by the State Superintendent, all public schools and school systems benefits from this service.
Related objectives and performance measures:
See Operating Plan for objectives and performance measures.

Department: 19B - Special Schools and Commissions	STATE OF LOUISIANA	CHILD2
Agency: BESE	Childrens Budget	Fiscal Year 2024 - 2025
	Narrative	Report Date: 10/31/23

Form ID:	28496
Form Description:	6662
Service:	BESE01 - Grants to Elementary & Secondary School Systems

Question and Narrative Response

Describe the service:
The Kevin P. Reilly Sr. Louisiana Education Quality Trust Fund (formerly Louisiana Education Quality Trust Fund) was established in 1986 by the Louisiana Legislature to receive the bulk of the proceeds from an offshore oil revenue settlement with the federal government. A separate Louisiana Quality Education Support Fund was created in the Louisiana State Treasury to separately account for a percentage of the investment earnings from the trust. Fifty percent (50%) of the earnings in the Support Fund are constitutionally mandated to be appropriated by the Legislature and allocated by the Louisiana State Board of Elementary and Secondary Education (BESE) for the enhancement of elementary and secondary education. The funds are allocated within the following constitutional categories: Exemplary programs designed to improve student achievement or vocational-technical skill, research, including pilot programs designed to improve elementary and secondary student academic achievement, school remediation and preschool programs, compensation to city or parish school board professional instructional employees, adequate supply of superior textbooks, equipment, and other instructional materials teaching of foreign languages, scholarships or stipends to prospective teachers in areas of critical storage.
How does this fulfill the program's mission?
The Board, through the Louisiana Quality Education Support Fund Program, annually allocates proceeds from the 8(g) fund for elementary and secondary educational purposes to improve the quality of education.
Who are the principal users?
Funds are allocated to schools/school districts in the State in order for them to fund educational programs.
Who primarily benefits from the service?
Through administration of the LA Quality Education Support Fund Program, funds are distributed to schools/school districts to increase and support student achievement.
Related objectives and performance measures:
See Operating Plan for objectives and performance measures.



This page has been intentionally left blank

