

Agency Budget Request

FISCAL YEAR 2026–2027



Department of Education
682 — Recovery School District



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2027

NAME OF DEPARTMENT / AGENCY: DEPARTMENT OF EDUCATION
 BUDGET UNIT: RECOVERY SCHOOL DISTRICT
 SCHEDULE NUMBER: 19D
 TELEPHONE NUMBER: 225-342-1256

PHYSICAL ADDRESS: 1201 NORTH THIRD STREET
BATON ROUGE, LOUISIANA
 ZIP CODE: 70802
 WEB ADDRESS: WWW.DOE.LOUISIANA.GOV

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

DocuSigned by: HEAD OF DEPARTMENT: <u>Dr. Cade Brumley</u> 662C8EFAEB074C5 PRINTED NAME/TITLE: <u>Dr. Cade Brumley, State Superintendent</u> DATE: <u>10/16/2025</u> EMAIL ADDRESS: <u>cade.brumley@la.gov</u>	DocuSigned by: HEAD OF BUDGET UNIT: <u>Beth Scioneaux</u> 1261260851D8457 PRINTED NAME/TITLE: <u>Beth Scioneaux, Deputy Superintendent</u> DATE: <u>10/15/2025</u> EMAIL ADDRESS: <u>beth.scioneaux@la.gov</u>
PROGRAM CONTACT PERSON: <u>Ken Bradford</u> DS KB TITLE: <u>Executive Chief of Staff</u> TELEPHONE NUMBER: <u>225-342-9763</u> EMAIL ADDRESS: <u>ken.bradford@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Keisha Payton</u> TITLE: <u>Budget Administrator 3</u> TELEPHONE NUMBER: <u>225-219-4426</u> EMAIL ADDRESS: <u>keisha.payton@la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DOE - DOE

DEPARTMENT MISSION:

The mission of the Louisiana Department of Education is to give all children the opportunities and tools they deserve, so they are prepared to graduate high school ready for success in a career, college, or service.

DEPARTMENT GOALS:

- Students enter kindergarten ready
- Students will achieve mastery level on 3rd grade assessments and enter 4th grade prepared for grade-level content
- Students will achieve mastery level on 8th grade assessments and enter 9th grade prepared for grade-level content
- Students will graduate on time
- Graduates will graduate with a college and/or career credential
- Graduate eligible for a TOPS award

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 682 - Recovery School District

AGENCY MISSION:

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

AGENCY GOALS:

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

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

Per Act 1078, our strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6821 - Recovery School District

PROGRAM AUTHORIZATION:

R.S. 17:1990

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

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

PROGRAM AUTHORIZATION:

R.S. 17:1990

PROGRAM MISSION:

The mission of the RSD Construction Program is to provide funding for multi-year Orleans Parish Reconstruction Master Plan for the renovation or building of school facilities.

PROGRAM GOALS:

The goal of the RSD Construction is to provide support services that relates directly to the provision of adequate physical facilities.

PROGRAM ACTIVITY:

The RSD, through the Construction Activity, will execute the Orleans Parish Reconstruction Master Plan, so that through 2025 there will be a 5% of less change order rate in the 5 year plan to demolish non-historic buildings, mothball or renovate historic properties, and renovate other buildings.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 682 - Recovery School District

PROGRAM ID: 6821 - Recovery School District

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
6821001	K	50% of the lowest 25% of students will meet their growth goal annually as defined by the 2025-2026 New Accountability System.	P	0	0	0	0	50	0	0

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 682 - Recovery School District

PROGRAM ID: 6821 - Recovery School District

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
6821002	K	At least 55% of teachers will earn a rating of proficient or higher on the state rubric or an approved state equivalent rubric.	P	0	0	0	0	55	0	0

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 682 - Recovery School District

PROGRAM ID: 6824 - Recovery School District - Construction

PM OBJECTIVE: 6824-01 - Having completed the School Facilities Master Plan, the RSD will achieve the following milestones towards final closeout of the program.

Contract closeout of final programmatic RSD PO's

19166 & 19300 SSR Final Closeout

Final 3 schools' Warranty Periods successfully concluded

Final Reconciliation of PM and Dac Funding has been submitted

Closeout document submission of any outstanding stand alone PW's not previously closed by FYE2025

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
6824001	K	Number of milestones completed as stated in the above objectives	N	2	5	2	2	4	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	104,390	91,321	91,321	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	21,408,691	7,931,534	19,160,869	11,229,335	141.58%
FEES & SELF-GENERATED	1,838,136	3,450,160	3,539,373	89,213	2.59%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$23,351,217	\$11,473,015	\$22,791,563	\$11,318,548	98.65%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,838,136	3,450,160	3,539,373	89,213	2.59%
Total:	\$1,838,136	\$3,450,160	\$3,539,373	\$89,213	2.59%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	663,101	726,862	754,494	27,632	3.80%
Related Benefits	321,993	411,684	419,806	8,122	1.97%
TOTAL PERSONAL SERVICES	\$985,094	\$1,138,546	\$1,174,300	\$35,754	3.14%
Travel	11,993	55,534	56,811	1,277	2.30%
Operating Services	32,841	784,794	802,844	18,050	2.30%
Supplies	1,306	7,200	7,366	166	2.31%
TOTAL OPERATING EXPENSES	\$46,139	\$847,528	\$867,021	\$19,493	2.30%
PROFESSIONAL SERVICES	\$1,379,350	\$3,174,828	\$3,247,849	\$73,021	2.30%
Other Charges	20,614,211	5,611,148	16,801,428	11,190,280	199.43%
Debt Service	—	—	—	—	—
Interagency Transfers	326,423	450,965	450,965	—	—
TOTAL OTHER CHARGES	\$20,940,634	\$6,062,113	\$17,252,393	\$11,190,280	184.59%
Acquisitions	—	250,000	250,000	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$250,000	\$250,000	—	—
TOTAL EXPENDITURES	\$23,351,217	\$11,473,015	\$22,791,563	\$11,318,548	98.65%

Agency Positions

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

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	104,390	91,321	91,321	—
Interagency Transfers	21,408,691	7,931,534	19,160,869	11,229,335
Fees & Self-generated Revenues	1,838,136	3,450,160	3,539,373	89,213
Total:	\$23,351,217	\$11,473,015	\$22,791,563	\$11,318,548

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	27,632	27,632
5120010	COMPENSATION/WAGES	662,743	726,862	726,862	—
5120110	COMP-CL-NON TO-TERM	358	—	—	—
Total Other Compensation:		\$663,101	\$726,862	\$754,494	\$27,632

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	8,122	8,122
5130010	RET CONTR-STATE EMP	150,239	411,684	411,684	—
5130020	RET CONTR-TEACHERS	55,059	—	—	—
5130050	POSTRET BENEFITS	45,730	—	—	—
5130060	MEDICARE TAX	9,294	—	—	—
5130070	GRP INS CONTRIBUTION	61,671	—	—	—
Total Related Benefits:		\$321,993	\$411,684	\$419,806	\$8,122

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	237	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,528	—	—	—
5210020	IN-STATE TRAV-FIELD	9,479	55,534	56,811	1,277
5210055	OUT-OF-STTRV-CONF	750	—	—	—
Total Travel:		\$11,993	\$55,534	\$56,811	\$1,277

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	784,794	802,844	18,050
5310010	SERV-DUES & OTHER	555	—	—	—
5310400	SERV-MISC	8,651	—	—	—
5340010	RENT-REAL ESTATE	11,598	—	—	—
5340015	RENT-OPER COST-BLDG	671	—	—	—
5340078	RENT-DATA-LIC SOFT	2,045	—	—	—
5350004	UTIL-TELEPHONE SERV	8,996	—	—	—
5350005	UTIL-OTHER COMM SERV	160	—	—	—
5350006	UTIL-MAIL/DEL/POST	165	—	—	—
Total Operating Services:		\$32,841	\$784,794	\$802,844	\$18,050

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	839	7,200	7,366	166
5410013	SUP-FOOD & BEVERAGE	121	—	—	—
5410400	SUP-OTHER	346	—	—	—
Total Supplies:		\$1,306	\$7,200	\$7,366	\$166

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	117,159	3,174,828	3,247,849	73,021
5510004	PROF SERV-ENG/ARCHIT	1,103,026	—	—	—
5510005	PROF SERV-LEGAL	152,653	—	—	—
5510400	PROF SERV-OTHER	6,513	—	—	—
Total Professional Services:		\$1,379,350	\$3,174,828	\$3,247,849	\$73,021

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	11,190,280	11,190,280
5610002	LOC AID-LOCAL GOVT	20,614,211	5,611,148	5,611,148	—
Total Other Charges:		\$20,614,211	\$5,611,148	\$16,801,428	\$11,190,280

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950003	IAT-COMPENSATION	—	352,809	352,809	—
5950007	IAT-PRINTING	212	—	—	—
5950026	IAT-RENTALS	6,645	—	—	—
5950033	IAT-INTER AGY TRANS	303,556	91,321	91,321	—
5950058	IAT-TECH SVCS	16,010	6,835	6,835	—
Total Interagency Transfers:		\$326,423	\$450,965	\$450,965	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	250,000	250,000

Acquisitions *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710226	ACQ-CONSTR/OTHER EQ	—	250,000	—	(250,000)
Total Acquisitions:		—	\$250,000	\$250,000	—
Total Agency Expenditures:		\$23,351,217	\$11,473,015	\$22,791,563	\$11,318,548

PROGRAM SUMMARY STATEMENT

6821 - Recovery School District

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	104,390	91,321	91,321	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	21,368,783	7,611,478	18,839,202	11,227,724	147.51%
FEES & SELF-GENERATED	598,387	450,160	470,373	20,213	4.49%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,071,560	\$8,152,959	\$19,400,896	\$11,247,937	137.96%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	598,387	450,160	470,373	20,213	4.49%
Total:	\$598,387	\$450,160	\$470,373	\$20,213	4.49%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	663,101	726,862	754,494	27,632	3.80%
Related Benefits	321,993	411,684	419,806	8,122	1.97%
TOTAL PERSONAL SERVICES	\$985,094	\$1,138,546	\$1,174,300	\$35,754	3.14%
Travel	11,993	55,534	56,811	1,277	2.30%
Operating Services	15,375	714,738	731,177	16,439	2.30%
Supplies	1,306	7,200	7,366	166	2.31%
TOTAL OPERATING EXPENSES	\$28,673	\$777,472	\$795,354	\$17,882	2.30%
PROFESSIONAL SERVICES	\$117,159	\$174,828	\$178,849	\$4,021	2.30%
Other Charges	20,614,211	5,611,148	16,801,428	11,190,280	199.43%
Debt Service	—	—	—	—	—
Interagency Transfers	326,423	450,965	450,965	—	—
TOTAL OTHER CHARGES	\$20,940,634	\$6,062,113	\$17,252,393	\$11,190,280	184.59%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$22,071,560	\$8,152,959	\$19,400,896	\$11,247,937	137.96%

Program Positions

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

Cost Detail**Means of Financing**

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	104,390	91,321	91,321	—
Interagency Transfers	21,368,783	7,611,478	18,839,202	11,227,724
Fees & Self-generated Revenues	598,387	450,160	470,373	20,213
Total:	\$22,071,560	\$8,152,959	\$19,400,896	\$11,247,937

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	27,632	27,632
5120010	COMPENSATION/WAGES	662,743	726,862	726,862	—
5120110	COMP-CL-NON TO-TERM	358	—	—	—
Total Other Compensation:		\$663,101	\$726,862	\$754,494	\$27,632

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	8,122	8,122
5130010	RET CONTR-STATE EMP	150,239	411,684	411,684	—
5130020	RET CONTR-TEACHERS	55,059	—	—	—
5130050	POSTRET BENEFITS	45,730	—	—	—
5130060	MEDICARE TAX	9,294	—	—	—
5130070	GRP INS CONTRIBUTION	61,671	—	—	—
Total Related Benefits:		\$321,993	\$411,684	\$419,806	\$8,122

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	237	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,528	—	—	—
5210020	IN-STATE TRAV-FIELD	9,479	55,534	56,811	1,277
5210055	OUT-OF-STTRV-CONF	750	—	—	—
Total Travel:		\$11,993	\$55,534	\$56,811	\$1,277

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	714,738	731,177	16,439
5310010	SERV-DUES & OTHER	435	—	—	—
5310400	SERV-MISC	623	—	—	—
5340010	RENT-REAL ESTATE	11,598	—	—	—
5350004	UTIL-TELEPHONE SERV	2,394	—	—	—
5350005	UTIL-OTHER COMM SERV	160	—	—	—
5350006	UTIL-MAIL/DEL/POST	164	—	—	—
Total Operating Services:		\$15,375	\$714,738	\$731,177	\$16,439

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	839	7,200	7,366	166
5410013	SUP-FOOD & BEVERAGE	121	—	—	—
5410400	SUP-OTHER	346	—	—	—
Total Supplies:		\$1,306	\$7,200	\$7,366	\$166

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	117,159	174,828	178,849	4,021
Total Professional Services:		\$117,159	\$174,828	\$178,849	\$4,021

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	11,190,280	11,190,280
5610002	LOC AID-LOCAL GOVT	20,614,211	5,611,148	5,611,148	—
Total Other Charges:		\$20,614,211	\$5,611,148	\$16,801,428	\$11,190,280

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950003	IAT-COMPENSATION	—	352,809	352,809	—
5950007	IAT-PRINTING	212	—	—	—
5950026	IAT-RENTALS	6,645	—	—	—
5950033	IAT-INTER AGY TRANS	303,556	91,321	91,321	—
5950058	IAT-TECH SVCS	16,010	6,835	6,835	—
Total Interagency Transfers:		\$326,423	\$450,965	\$450,965	—
Total Expenditures for Program 6821		\$22,071,560	\$8,152,959	\$19,400,896	\$11,247,937

6824 - Recovery School District - Construction

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	39,908	320,056	321,667	1,611	0.50%
FEES & SELF-GENERATED	1,239,749	3,000,000	3,069,000	69,000	2.30%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,279,657	\$3,320,056	\$3,390,667	\$70,611	2.13%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,239,749	3,000,000	3,069,000	69,000	2.30%
Total:	\$1,239,749	\$3,000,000	\$3,069,000	\$69,000	2.30%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	17,466	70,056	71,667	1,611	2.30%
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$17,466	\$70,056	\$71,667	\$1,611	2.30%
PROFESSIONAL SERVICES	\$1,262,191	\$3,000,000	\$3,069,000	\$69,000	2.30%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	—	250,000	250,000	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$250,000	\$250,000	—	—
TOTAL EXPENDITURES	\$1,279,657	\$3,320,056	\$3,390,667	\$70,611	2.13%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Interagency Transfers	39,908	320,056	321,667	1,611
Fees & Self-generated Revenues	1,239,749	3,000,000	3,069,000	69,000
Total:	\$1,279,657	\$3,320,056	\$3,390,667	\$70,611

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	70,056	71,667	1,611
5310010	SERV-DUES & OTHER	120	—	—	—
5310400	SERV-MISC	8,028	—	—	—
5340015	RENT-OPER COST-BLDG	671	—	—	—
5340078	RENT-DATA-LIC SOFT	2,045	—	—	—
5350004	UTIL-TELEPHONE SERV	6,602	—	—	—
5350006	UTIL-MAIL/DEL/POST	1	—	—	—
Total Operating Services:		\$17,466	\$70,056	\$71,667	\$1,611

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	—	3,000,000	3,069,000	69,000
5510004	PROF SERV-ENG/ARCHIT	1,103,026	—	—	—
5510005	PROF SERV-LEGAL	152,653	—	—	—
5510400	PROF SERV-OTHER	6,513	—	—	—
Total Professional Services:		\$1,262,191	\$3,000,000	\$3,069,000	\$69,000

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	250,000	250,000
5710226	ACQ-CONSTR/OTHER EQ	—	250,000	—	(250,000)
Total Acquisitions:		—	\$250,000	\$250,000	—
Total Expenditures for Program 6824		\$1,279,657	\$3,320,056	\$3,390,667	\$70,611
Total Agency Expenditures:		\$23,351,217	\$11,473,015	\$22,791,563	\$11,318,548

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	26,553,375	7,931,534	19,160,869	11,229,335	45789
FEES & SELF GENERATED	—	—	—	—	45793
Total Interagency Transfers	\$26,553,375	\$7,931,534	\$19,160,869	\$11,229,335	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	7,865,432	3,450,160	3,539,373	89,213	45793
Total Fees & Self-generated	\$7,865,432	\$3,450,160	\$3,539,373	\$89,213	
Total Sources of Funding:	\$34,418,807	\$11,381,694	\$22,700,242	\$11,318,548	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 45789 — 682 - IAT Revenue

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	443,944	—	—	457,357	—	—	—	—	—
Related Benefits	296,254	—	—	299,574	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$740,198	—	—	\$756,931	—	—	—	—	—
Travel	55,534	—	—	56,811	—	—	—	—	—
Operating Services	784,794	—	—	802,844	—	—	—	—	—
Supplies	7,200	—	—	7,366	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$847,528	—	—	\$867,021	—	—	—	—	—
PROFESSIONAL SERVICES	\$123,016	—	—	\$125,845	—	—	—	—	—
Other Charges	5,611,148	—	—	16,801,428	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	359,644	—	—	359,644	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,970,792	—	—	\$17,161,072	—	—	—	—	—
Acquisitions	250,000	—	—	250,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$250,000	—	—	\$250,000	—	—	—	—	—
TOTAL EXPENDITURES	\$7,931,534	—	—	\$19,160,869	—	—	—	—	—

Form 45789 — 682 - IAT Revenue

Question	Narrative Response
State the purpose, source and legal citation.	Automatic non-recur of Acquisitions and Major Repairs in Construction of \$250K Request for Acquisitions to clear the remaining obligations on contents in Construction of \$250K
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	To complete the School Facilities Master Plan
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	None

Form 45793 — 682 - Fees & Self Generated

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45793 — 682 - Fees & Self Generated

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

Fees & Self-generated

Form 45793 — 682 - Fees & Self Generated

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	282,918	—	—	297,137	—	—	—	—	—
Related Benefits	115,430	—	—	120,232	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$398,348	—	—	\$417,369	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$3,051,812	—	—	\$3,122,004	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,450,160	—	—	\$3,539,373	—	—	—	—	—

Form 45793 — 682 - Fees & Self Generated

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45789 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 45793 FEES & SELF GENERATED
Salaries	—	—	—	—	—
Other Compensation	—	726,862	—	443,944	282,918
Related Benefits	—	411,684	—	296,254	115,430
TOTAL PERSONAL SERVICES	—	\$1,138,546	—	\$740,198	\$398,348
Travel	—	55,534	—	55,534	—
Operating Services	—	784,794	—	784,794	—
Supplies	—	7,200	—	7,200	—
TOTAL OPERATING EXPENSES	—	\$847,528	—	\$847,528	—
PROFESSIONAL SERVICES	—	\$3,174,828	—	\$123,016	\$3,051,812
Other Charges	—	5,611,148	—	5,611,148	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	450,965	91,321	359,644	—
TOTAL OTHER CHARGES	—	\$6,062,113	\$91,321	\$5,970,792	—
Acquisitions	—	250,000	—	250,000	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$250,000	—	\$250,000	—
TOTAL EXPENDITURES	—	\$11,473,015	\$91,321	\$7,931,534	\$3,450,160

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45789 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 45793 FEES & SELF GENERATED
Salaries	—	—	—	—	—
Other Compensation	—	754,494	—	457,357	297,137
Related Benefits	—	419,806	—	299,574	120,232
TOTAL PERSONAL SERVICES	—	\$1,174,300	—	\$756,931	\$417,369
Travel	—	56,811	—	56,811	—
Operating Services	—	802,844	—	802,844	—
Supplies	—	7,366	—	7,366	—
TOTAL OPERATING EXPENSES	—	\$867,021	—	\$867,021	—
PROFESSIONAL SERVICES	—	\$3,247,849	—	\$125,845	\$3,122,004
Other Charges	—	16,801,428	—	16,801,428	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	450,965	91,321	359,644	—
TOTAL OTHER CHARGES	—	\$17,252,393	\$91,321	\$17,161,072	—
Acquisitions	—	250,000	—	250,000	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$250,000	—	\$250,000	—
TOTAL EXPENDITURES	—	\$22,791,563	\$91,321	\$19,160,869	\$3,539,373

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
IAT GRANTS	4710059	MR-FROM STATE AGENCY	1,791,971	1,105,370	783,703	(321,667)
LDOE-MFP	4830017	PY CASH-OUT	(1,146,751)	—	—	—
MFP	4710059	MR-FROM STATE AGENCY	19,362,989	6,506,108	18,055,499	11,549,391
MFP	4830016	PY CASH CARRYOVER	1,234,833	—	—	—
PRIOR YEAR REVENUE	4830017	PY CASH-OUT	(1,526,985)	(2,673,736)	(2,673,736)	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	1,412,325	2,673,736	2,673,736	—
V25-OVERCOLLECTIONS FUND	4830016	PY CASH CARRYOVER	60,169	—	—	—
CDBG	4710059	MR-FROM STATE AGENCY	1,388	—	—	—
FEMA	4710059	MR-FROM STATE AGENCY	1,139,687	320,056	321,667	1,611
FEMA	4830016	PY CASH CARRYOVER	4,223,749	4,223,750	4,223,750	—
FEMA	4830017	PY CASH-OUT	—	(4,223,750)	(4,223,750)	—
Total Collections/Income			\$26,553,375	\$7,931,534	\$19,160,869	\$11,229,335
TYPE						
Expenditures Source of Funding Form (BR-6)			26,553,375	7,931,534	19,160,869	11,229,335
Total Expenditures, Transfers and Carry Forwards to Next FY			\$26,553,375	\$7,931,534	\$19,160,869	\$11,229,335
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
DEVELOPER FEES	4830016	PY CASH CARRYOVER	7,770,245	9,317,848	9,317,848	—
DEVELOPER FEES	4830017	PY CASH-OUT	—	(5,778,475)	(5,778,475)	—
MISCELLANEOUS INCOME	4710029	MR-PRIVATE SOURCES	95,187	—	—	—
Total Collections/Income			\$7,865,432	\$3,539,373	\$3,539,373	—
TYPE						
Expenditures Source of Funding Form (BR-6)			7,865,432	3,450,160	3,539,373	89,213
Total Expenditures, Transfers and Carry Forwards to Next FY			\$7,865,432	\$3,450,160	\$3,539,373	\$89,213
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$89,213	—	\$(89,213)

Justification of Differences

Form 46572 — 682 Self Generated

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

Form 46658 — 682 IAT INSTRUCTION

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

Form 46665 — 682 IAT in Construction

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

SCHEDULE OF REQUESTED EXPENDITURES

6821 - Recovery School District

Travel

FY2026-2027 Request	Description
8,010	Administrative travel expenses including in and out of state travel.
7,546	Conference travel expenses including in and out of state travel for conferences and work-related meetings and events.
41,255	Routine state field travel expenses for specific activities mandated by legislation.
\$56,811	Total Travel

Operating Services

FY2026-2027 Request	Description
40,751	Advertising expenses related to the operations of the LDOE.
61,275	Building maintenance related to the day-to-day operations of the LDOE.
41,494	Data services related to the day-to-day operations of the LDOE.
35,452	Equipment maintenance expenses related to the day-to-day operations of the LDOE.
411,277	Instructional miscellaneous expenses related to the overall operations of the LDOE.
38,818	Printing expenses related to the day-to-day operations of the LDOE.
62,920	Software, database and website expenses related to the day-to-day operations of the LDOE.
39,190	Subscription expenses related to the day-to-day operations of the LDOE.
\$731,177	Total Operating Services

Supplies

FY2026-2027 Request	Description
7,366	Office supplies including but not limited to copy paper, basic office supplies , printer tone cartridges, etc.
\$7,366	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
178,849	Interagency Transfers	
\$178,849		Other professional services contracts for the operations of the LDOE .
\$178,849	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
16,801,428	Interagency Transfers	
\$16,801,428		Other operating costs that support the day-to-day operations of the Department of Education.
\$16,801,428	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
359,644	Interagency Transfers		
\$359,644		DOE STATE ACTIVITIES	IAT Agreement for LDOE 19D-678 to receive revenue from RSD 19D-682.
91,321	State General Fund		
\$91,321		OFFICE OF RISK MANAGEMENT	This is to cover LDOE's cost for services provided by the Office of Risk Management.
\$450,965	Total Interagency Transfers		

6824 - Recovery School District - Construction**Operating Services**

FY2026-2027 Request	Description
71,667	Miscellaneous construction expenses related to the day-to-day operations of the LDOE.
\$71,667	Total Operating Services

Professional Services

FY2026-2027 Request	Means of Financing	Description
3,069,000	Interagency Transfers	
\$3,069,000		Other professional services contracts for the operations of the LDOE .
\$3,069,000	Total Professional Services	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
—			

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
250,000	Interagency Transfers				
\$250,000		Replace	OTHER EQUIPMENT	1	Request for Acquisitions to clear the remaining obligation on contents.
\$250,000	Total Acquisitions				

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	91,321	—	—	—	—	—	91,321
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,931,534	(250,000)	22,322	16,733	—	11,440,280	19,160,869
FEES & SELF-GENERATED	3,450,160	—	70,192	19,021	—	—	3,539,373
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,473,015	\$(250,000)	\$92,514	\$35,754	—	\$11,440,280	\$22,791,563

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	3,450,160	—	70,192	19,021	—	—	3,539,373
Total:	\$3,450,160	—	\$70,192	\$19,021	—	—	\$3,539,373

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	726,862	—	—	27,632	—	—	754,494
Related Benefits	411,684	—	—	8,122	—	—	419,806
TOTAL PERSONAL SERVICES	\$1,138,546	—	—	\$35,754	—	—	\$1,174,300
Travel	55,534	—	1,277	—	—	—	56,811
Operating Services	784,794	—	18,050	—	—	—	802,844
Supplies	7,200	—	166	—	—	—	7,366
TOTAL OPERATING EXPENSES	\$847,528	—	\$19,493	—	—	—	\$867,021
PROFESSIONAL SERVICES	\$3,174,828	—	\$73,021	—	—	—	\$3,247,849
Other Charges	5,611,148	—	—	—	—	11,190,280	16,801,428
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	450,965	—	—	—	—	—	450,965
TOTAL OTHER CHARGES	\$6,062,113	—	—	—	—	\$11,190,280	\$17,252,393
Acquisitions	250,000	(250,000)	—	—	—	250,000	250,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$250,000	\$(250,000)	—	—	—	\$250,000	\$250,000
TOTAL EXPENDITURES	\$11,473,015	\$(250,000)	\$92,514	\$35,754	—	\$11,440,280	\$22,791,563
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	—	—	8

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs
Means of Financing**

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(250,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(250,000)
TOTAL EXPENDITURES	\$(250,000)

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: INFLATION

Form 48211 — FY26-27 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	22,322
FEES & SELF-GENERATED	70,192
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$92,514

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,277
Operating Services	18,050
Supplies	166
TOTAL OPERATING EXPENSES	\$19,493
PROFESSIONAL SERVICES	\$73,021
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$92,514

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 51003 — 682 - 100 - Non TO Market Rate Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	16,733
FEES & SELF-GENERATED	19,021
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$35,754

Expenditures

	Amount
Salaries	—
Other Compensation	27,632
Related Benefits	8,122
TOTAL PERSONAL SERVICES	\$35,754
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$35,754

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 50689 — 682 - 400 - Increase in Acquisitions

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	250,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$250,000
TOTAL EXPENDITURES	\$250,000

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 51118 — 682 - 100 - City of Baker transition to RSD

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	11,190,280
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$11,190,280

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	11,190,280
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$11,190,280
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$11,190,280

Positions

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

PROGRAM SUMMARY STATEMENT**6821 - Recovery School District****Means of Financing**

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	91,321	—	—	—	—	—	91,321
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,611,478	—	20,711	16,733	—	11,190,280	18,839,202
FEES & SELF-GENERATED	450,160	—	1,192	19,021	—	—	470,373
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,152,959	—	\$21,903	\$35,754	—	\$11,190,280	\$19,400,896

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	450,160	—	1,192	19,021	—	—	470,373
Total:	\$450,160	—	\$1,192	\$19,021	—	—	\$470,373

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	726,862	—	—	27,632	—	—	754,494
Related Benefits	411,684	—	—	8,122	—	—	419,806
TOTAL PERSONAL SERVICES	\$1,138,546	—	—	\$35,754	—	—	\$1,174,300
Travel	55,534	—	1,277	—	—	—	56,811
Operating Services	714,738	—	16,439	—	—	—	731,177
Supplies	7,200	—	166	—	—	—	7,366
TOTAL OPERATING EXPENSES	\$777,472	—	\$17,882	—	—	—	\$795,354
PROFESSIONAL SERVICES	\$174,828	—	\$4,021	—	—	—	\$178,849
Other Charges	5,611,148	—	—	—	—	11,190,280	16,801,428
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	450,965	—	—	—	—	—	450,965
TOTAL OTHER CHARGES	\$6,062,113	—	—	—	—	\$11,190,280	\$17,252,393
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,152,959	—	\$21,903	\$35,754	—	\$11,190,280	\$19,400,896
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	—	—	8

6824 - Recovery School District - Construction

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	320,056	(250,000)	1,611	—	—	250,000	321,667
FEES & SELF-GENERATED	3,000,000	—	69,000	—	—	—	3,069,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,320,056	\$(250,000)	\$70,611	—	—	\$250,000	\$3,390,667

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	3,000,000	—	69,000	—	—	—	3,069,000
Total:	\$3,000,000	—	\$69,000	—	—	—	\$3,069,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	70,056	—	1,611	—	—	—	71,667
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$70,056	—	\$1,611	—	—	—	\$71,667
PROFESSIONAL SERVICES	\$3,000,000	—	\$69,000	—	—	—	\$3,069,000
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—
Acquisitions	250,000	(250,000)	—	—	—	250,000	250,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$250,000	\$(250,000)	—	—	—	\$250,000	\$250,000
TOTAL EXPENDITURES	\$3,320,056	\$(250,000)	\$70,611	—	—	\$250,000	\$3,390,667
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs****6824 - Recovery School District - Construction****Means of Financing**

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(250,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(250,000)
TOTAL EXPENDITURES	\$(250,000)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

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

Acquisitions

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

Form 48211 — FY26-27 Standard Inflation Adjustment**6821 - Recovery School District****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	20,711
FEES & SELF-GENERATED	1,192
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$21,903

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,277
Operating Services	16,439
Supplies	166
TOTAL OPERATING EXPENSES	\$17,882
PROFESSIONAL SERVICES	\$4,021
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$21,903

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	1,192
Total:	\$1,192

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	1,192
Interagency Transfers	20,711
Total:	\$21,903

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	1,277
Total:		\$1,277

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	16,439
Total:		\$16,439

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	166
Total:		\$166

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	4,021
Total:		\$4,021

6824 - Recovery School District - Construction**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,611
FEES & SELF-GENERATED	69,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$70,611

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	1,611
Supplies	—
TOTAL OPERATING EXPENSES	\$1,611
PROFESSIONAL SERVICES	\$69,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$70,611

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	69,000
Total:	\$69,000

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-generated Revenues	69,000
Interagency Transfers	1,611
Total:	\$70,611

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	1,611
Total:		\$1,611

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	69,000
Total:		\$69,000

Form 51003 — 682 - 100 - Non TO Market Rate Adjustment**6821 - Recovery School District****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	16,733
FEES & SELF-GENERATED	19,021
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$35,754

EXPENDITURES

	Amount
Salaries	—
Other Compensation	27,632
Related Benefits	8,122
TOTAL PERSONAL SERVICES	\$35,754
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$35,754

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	19,021
Total:	\$19,021

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for market rate adjustment for non TO employees.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 50689 — 682 - 400 - Increase in Acquisitions**6824 - Recovery School District - Construction****MEANS OF FINANCING**

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	250,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$250,000
TOTAL EXPENDITURES	\$250,000

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

Form 51118 — 682 - 100 - City of Baker transition to RSD**6821 - Recovery School District****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	11,190,280
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$11,190,280

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	11,190,280
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$11,190,280
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$11,190,280

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.	Pending the outcome of litigation currently being considered in the courts, there is potential for the City of Baker School District to transition into the RSD in FY 26-27. The potential Financial Impact to the RSD in 2026-27 would be a need for an increase in budget authority of approximately \$11,190,280. This projected need for budget authority is preliminary and is based on available data at this time. It is a placeholder until more data on student counts and future court proceedings are received.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Financial inability to meet court mandated legal requirements.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	91,321	—	—	91,321
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	7,931,534	11,229,335	—	19,160,869
FEES & SELF-GENERATED	3,450,160	89,213	—	3,539,373
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,473,015	\$11,318,548	—	\$22,791,563
Salaries	—	—	—	—
Other Compensation	726,862	27,632	—	754,494
Related Benefits	411,684	8,122	—	419,806
TOTAL PERSONAL SERVICES	\$1,138,546	\$35,754	—	\$1,174,300
Travel	55,534	1,277	—	56,811
Operating Services	784,794	18,050	—	802,844
Supplies	7,200	166	—	7,366
TOTAL OPERATING EXPENSES	\$847,528	\$19,493	—	\$867,021
PROFESSIONAL SERVICES	\$3,174,828	\$73,021	—	\$3,247,849
Other Charges	5,611,148	11,190,280	—	16,801,428
Debt Service	—	—	—	—
Interagency Transfers	450,965	—	—	450,965
TOTAL OTHER CHARGES	\$6,062,113	\$11,190,280	—	\$17,252,393
Acquisitions	250,000	—	—	250,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$250,000	—	—	\$250,000
TOTAL EXPENDITURES	\$11,473,015	\$11,318,548	—	\$22,791,563
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	8

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	6821 Recovery School District	6824 Recovery School District - Construction
STATE GENERAL FUND (Direct)	—	—	—
STATE GENERAL FUND BY:	—	—	—
INTERAGENCY TRANSFERS	—	—	—
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**6821 - Recovery School District**

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	91,321	—	—	91,321
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	7,611,478	11,227,724	—	18,839,202
FEES & SELF-GENERATED	450,160	20,213	—	470,373
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,152,959	\$11,247,937	—	\$19,400,896
Salaries	—	—	—	—
Other Compensation	726,862	27,632	—	754,494
Related Benefits	411,684	8,122	—	419,806
TOTAL PERSONAL SERVICES	\$1,138,546	\$35,754	—	\$1,174,300
Travel	55,534	1,277	—	56,811
Operating Services	714,738	16,439	—	731,177
Supplies	7,200	166	—	7,366
TOTAL OPERATING EXPENSES	\$777,472	\$17,882	—	\$795,354
PROFESSIONAL SERVICES	\$174,828	\$4,021	—	\$178,849
Other Charges	5,611,148	11,190,280	—	16,801,428
Debt Service	—	—	—	—
Interagency Transfers	450,965	—	—	450,965
TOTAL OTHER CHARGES	\$6,062,113	\$11,190,280	—	\$17,252,393
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$8,152,959	\$11,247,937	—	\$19,400,896
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	8

6824 - Recovery School District - Construction

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	320,056	1,611	—	321,667
FEES & SELF-GENERATED	3,000,000	69,000	—	3,069,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,320,056	\$70,611	—	\$3,390,667
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	70,056	1,611	—	71,667
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	\$70,056	\$1,611	—	\$71,667
PROFESSIONAL SERVICES	\$3,000,000	\$69,000	—	\$3,069,000
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—
Acquisitions	250,000	—	—	250,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$250,000	—	—	\$250,000
TOTAL EXPENDITURES	\$3,320,056	\$70,611	—	\$3,390,667
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	91,321	—	—	—	91,321
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,931,534	11,229,335	—	—	19,160,869
FEES & SELF-GENERATED	3,450,160	89,213	—	—	3,539,373
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,473,015	\$11,318,548	—	—	\$22,791,563
Salaries	—	—	—	—	—
Other Compensation	726,862	27,632	—	—	754,494
Related Benefits	411,684	8,122	—	—	419,806
TOTAL PERSONAL SERVICES	\$1,138,546	\$35,754	—	—	\$1,174,300
Travel	55,534	1,277	—	—	56,811
Operating Services	784,794	18,050	—	—	802,844
Supplies	7,200	166	—	—	7,366
TOTAL OPERATING EXPENSES	\$847,528	\$19,493	—	—	\$867,021
PROFESSIONAL SERVICES	\$3,174,828	\$73,021	—	—	\$3,247,849
Other Charges	5,611,148	11,190,280	—	—	16,801,428
Debt Service	—	—	—	—	—
Interagency Transfers	450,965	—	—	—	450,965
TOTAL OTHER CHARGES	\$6,062,113	\$11,190,280	—	—	\$17,252,393
Acquisitions	250,000	—	—	—	250,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$250,000	—	—	—	\$250,000
TOTAL EXPENDITURES	\$11,473,015	\$11,318,548	—	—	\$22,791,563
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	8

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	3,450,160	89,213	—	—	3,539,373
Total:	\$3,450,160	\$89,213	—	—	\$3,539,373

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

6821 - Recovery School District

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	91,321	—	—	—	91,321
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,611,478	11,227,724	—	—	18,839,202
FEES & SELF-GENERATED	450,160	20,213	—	—	470,373
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,152,959	\$11,247,937	—	—	\$19,400,896
Salaries	—	—	—	—	—
Other Compensation	726,862	27,632	—	—	754,494
Related Benefits	411,684	8,122	—	—	419,806
TOTAL PERSONAL SERVICES	\$1,138,546	\$35,754	—	—	\$1,174,300
Travel	55,534	1,277	—	—	56,811
Operating Services	714,738	16,439	—	—	731,177
Supplies	7,200	166	—	—	7,366
TOTAL OPERATING EXPENSES	\$777,472	\$17,882	—	—	\$795,354
PROFESSIONAL SERVICES	\$174,828	\$4,021	—	—	\$178,849
Other Charges	5,611,148	11,190,280	—	—	16,801,428
Debt Service	—	—	—	—	—
Interagency Transfers	450,965	—	—	—	450,965
TOTAL OTHER CHARGES	\$6,062,113	\$11,190,280	—	—	\$17,252,393
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$8,152,959	\$11,247,937	—	—	\$19,400,896
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	8

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	450,160	20,213	—	—	470,373
Total:	\$450,160	\$20,213	—	—	\$470,373

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

6824 - Recovery School District - Construction

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	320,056	1,611	—	—	321,667
FEES & SELF-GENERATED	3,000,000	69,000	—	—	3,069,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,320,056	\$70,611	—	—	\$3,390,667
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	70,056	1,611	—	—	71,667
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$70,056	\$1,611	—	—	\$71,667
PROFESSIONAL SERVICES	\$3,000,000	\$69,000	—	—	\$3,069,000
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	250,000	—	—	—	250,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$250,000	—	—	—	\$250,000
TOTAL EXPENDITURES	\$3,320,056	\$70,611	—	—	\$3,390,667
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	3,000,000	69,000	—	—	3,069,000
Total:	\$3,000,000	\$69,000	—	—	\$3,069,000

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	104,390	91,321	—	—	—	91,321	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	21,408,691	7,931,534	11,229,335	—	—	19,160,869	11,229,335
FEES & SELF-GENERATED	1,838,136	3,450,160	89,213	—	—	3,539,373	89,213
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$23,351,217	\$11,473,015	\$11,318,548	—	—	\$22,791,563	\$11,318,548

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	663,101	726,862	27,632	—	—	754,494	27,632
Related Benefits	321,993	411,684	8,122	—	—	419,806	8,122
TOTAL PERSONAL SERVICES	\$985,094	\$1,138,546	\$35,754	—	—	\$1,174,300	\$35,754
Travel	11,993	55,534	1,277	—	—	56,811	1,277
Operating Services	32,841	784,794	18,050	—	—	802,844	18,050
Supplies	1,306	7,200	166	—	—	7,366	166
TOTAL OPERATING EXPENSES	\$46,139	\$847,528	\$19,493	—	—	\$867,021	\$19,493
PROFESSIONAL SERVICES	\$1,379,350	\$3,174,828	\$73,021	—	—	\$3,247,849	\$73,021
Other Charges	20,614,211	5,611,148	11,190,280	—	—	16,801,428	11,190,280
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	326,423	450,965	—	—	—	450,965	—
TOTAL OTHER CHARGES	\$20,940,634	\$6,062,113	\$11,190,280	—	—	\$17,252,393	\$11,190,280
Acquisitions	—	250,000	—	—	—	250,000	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$250,000	—	—	—	\$250,000	—
TOTAL EXPENDITURES	\$23,351,217	\$11,473,015	\$11,318,548	—	—	\$22,791,563	\$11,318,548
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	8	—	—	—	8	—

PROGRAM SUMMARY STATEMENT

6821 - Recovery School District

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	104,390	91,321	—	—	—	91,321	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	21,368,783	7,611,478	11,227,724	—	—	18,839,202	11,227,724
FEES & SELF-GENERATED	598,387	450,160	20,213	—	—	470,373	20,213
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,071,560	\$8,152,959	\$11,247,937	—	—	\$19,400,896	\$11,247,937

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	663,101	726,862	27,632	—	—	754,494	27,632
Related Benefits	321,993	411,684	8,122	—	—	419,806	8,122
TOTAL PERSONAL SERVICES	\$985,094	\$1,138,546	\$35,754	—	—	\$1,174,300	\$35,754
Travel	11,993	55,534	1,277	—	—	56,811	1,277
Operating Services	15,375	714,738	16,439	—	—	731,177	16,439
Supplies	1,306	7,200	166	—	—	7,366	166
TOTAL OPERATING EXPENSES	\$28,673	\$777,472	\$17,882	—	—	\$795,354	\$17,882
PROFESSIONAL SERVICES	\$117,159	\$174,828	\$4,021	—	—	\$178,849	\$4,021
Other Charges	20,614,211	5,611,148	11,190,280	—	—	16,801,428	11,190,280
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	326,423	450,965	—	—	—	450,965	—
TOTAL OTHER CHARGES	\$20,940,634	\$6,062,113	\$11,190,280	—	—	\$17,252,393	\$11,190,280
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$22,071,560	\$8,152,959	\$11,247,937	—	—	\$19,400,896	\$11,247,937
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	8	—	—	—	8	—

6824 - Recovery School District - Construction

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	39,908	320,056	1,611	—	—	321,667	1,611
FEES & SELF-GENERATED	1,239,749	3,000,000	69,000	—	—	3,069,000	69,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,279,657	\$3,320,056	\$70,611	—	—	\$3,390,667	\$70,611

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	17,466	70,056	1,611	—	—	71,667	1,611
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$17,466	\$70,056	\$1,611	—	—	\$71,667	\$1,611
PROFESSIONAL SERVICES	\$1,262,191	\$3,000,000	\$69,000	—	—	\$3,069,000	\$69,000
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—
Acquisitions	—	250,000	—	—	—	250,000	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$250,000	—	—	—	\$250,000	—
TOTAL EXPENDITURES	\$1,279,657	\$3,320,056	\$70,611	—	—	\$3,390,667	\$70,611
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

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

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DOE01	K-12 Education Services	682	Recovery School District	\$91,321	\$19,160,869	\$3,539,373	\$0	\$0	\$22,791,563	8
			Total:	\$91,321	\$19,160,869	\$3,539,373	\$0	\$0	\$22,791,563	8

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

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$91,321	\$91,321	\$0	\$91,321	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$7,931,534	\$19,160,869	\$0	\$19,160,869	\$0
FEES & SELF-GENERATED	\$3,450,160	\$3,539,373	\$0	\$3,539,373	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$11,473,015	\$22,791,563	\$0	\$22,791,563	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$726,862	\$754,494	\$0	\$754,494	\$0
Related Benefits	\$411,684	\$419,806	\$0	\$419,806	\$0
TOTAL PERSONAL SERVICES	\$1,138,546	\$1,174,300	\$0	\$1,174,300	\$0
Travel	\$55,534	\$56,811	\$0	\$56,811	\$0
Operating Services	\$784,794	\$802,844	\$0	\$802,844	\$0
Supplies	\$7,200	\$7,366	\$0	\$7,366	\$0
TOTAL OPERATING EXPENSES	\$847,528	\$867,021	\$0	\$867,021	\$0
PROFESSIONAL SERVICES	\$3,174,828	\$3,247,849	\$0	\$3,247,849	\$0
Other Charges	\$5,611,148	\$16,801,428	\$0	\$16,801,428	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$450,965	\$450,965	\$0	\$450,965	\$0
TOTAL OTHER CHARGES	\$6,062,113	\$17,252,393	\$0	\$17,252,393	\$0
Acquisitions	\$250,000	\$250,000	\$0	\$250,000	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$250,000	\$250,000	\$0	\$250,000	\$0

Department: 19D - LDOE		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC
Agency: 682 RECOVERY SCHOOL DISTRICT					Fiscal Year 2026 - 2027
					Report Date: 10/31/25
TOTAL EXPENDITURES	\$11,473,015	\$22,791,563	\$0	\$22,791,563	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	8	0	0	8	0
TOTAL POSITIONS	8	0	0	8	0

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

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2026 - 2027
Report Date: 10/31/25

682 - Recovery School District

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DOE01	K-12 Education Services	6821	Recovery School District	\$91,321	\$18,839,202	\$470,373	\$0	\$0	\$19,400,896	8
DOE01	K-12 Education Services	6824	Recovery School District - Construction	\$0	\$321,667	\$3,069,000	\$0	\$0	\$3,390,667	0
			Total:	\$91,321	\$19,160,869	\$3,539,373	\$0	\$0	\$22,791,563	8

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

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2026 - 2027
Report Date: 10/31/25

682 - Recovery School District

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$91,321	\$91,321	\$0	\$91,321	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$7,931,534	\$19,160,869	\$0	\$19,160,869	\$0
FEES & SELF-GENERATED	\$3,450,160	\$3,539,373	\$0	\$3,539,373	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$11,473,015	\$22,791,563	\$0	\$22,791,563	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$726,862	\$754,494	\$0	\$754,494	\$0
Related Benefits	\$411,684	\$419,806	\$0	\$419,806	\$0
TOTAL PERSONAL SERVICES	\$1,138,546	\$1,174,300	\$0	\$1,174,300	\$0
Travel	\$55,534	\$56,811	\$0	\$56,811	\$0
Operating Services	\$784,794	\$802,844	\$0	\$802,844	\$0
Supplies	\$7,200	\$7,366	\$0	\$7,366	\$0
TOTAL OPERATING EXPENSES	\$847,528	\$867,021	\$0	\$867,021	\$0
PROFESSIONAL SERVICES	\$3,174,828	\$3,247,849	\$0	\$3,247,849	\$0
Other Charges	\$5,611,148	\$16,801,428	\$0	\$16,801,428	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$450,965	\$450,965	\$0	\$450,965	\$0
TOTAL OTHER CHARGES	\$6,062,113	\$17,252,393	\$0	\$17,252,393	\$0
Acquisitions	\$250,000	\$250,000	\$0	\$250,000	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 19D - LDOE			STATE OF LOUISIANA		CHILD - AC
Agency: 682 RECOVERY SCHOOL DISTRICT			Childrens Budget by Agency		Fiscal Year 2026 - 2027 Report Date: 10/31/25
TOTAL ACQ. & MAJOR REPAIRS	\$250,000	\$250,000	\$0	\$250,000	\$0
TOTAL EXPENDITURES	\$11,473,015	\$22,791,563	\$0	\$22,791,563	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	8	0	0	8	0
TOTAL POSITIONS	8	0	0	8	0

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

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

682 - Recovery School District

6821 - Recovery School District

DOE01 - K-12 Education Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$91,321	\$91,321	\$0	\$91,321	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$7,611,478	\$18,839,202	\$0	\$18,839,202	\$0
FEES & SELF-GENERATED	\$450,160	\$470,373	\$0	\$470,373	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$8,152,959	\$19,400,896	\$0	\$19,400,896	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$726,862	\$754,494	\$0	\$754,494	\$0
Related Benefits	\$411,684	\$419,806	\$0	\$419,806	\$0
TOTAL PERSONAL SERVICES	\$1,138,546	\$1,174,300	\$0	\$1,174,300	\$0
Travel	\$55,534	\$56,811	\$0	\$56,811	\$0
Operating Services	\$714,738	\$731,177	\$0	\$731,177	\$0
Supplies	\$7,200	\$7,366	\$0	\$7,366	\$0
TOTAL OPERATING EXPENSES	\$777,472	\$795,354	\$0	\$795,354	\$0
PROFESSIONAL SERVICES	\$174,828	\$178,849	\$0	\$178,849	\$0
Other Charges	\$5,611,148	\$16,801,428	\$0	\$16,801,428	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$450,965	\$450,965	\$0	\$450,965	\$0
TOTAL OTHER CHARGES	\$6,062,113	\$17,252,393	\$0	\$17,252,393	\$0

Department: 19D - LDOE		STATE OF LOUISIANA			CHILD1
Agency: 682 RECOVERY SCHOOL DISTRICT		Childrens Budget			Fiscal Year 2026 - 2027
		by Agency/Program and Service			Report Date: 10/31/25
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,152,959	\$19,400,896	\$0	\$19,400,896	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	8	0	0	8	0
TOTAL POSITIONS	8	0	0	8	0

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

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

6824 - Recovery School District - Construction

DOE01 - K-12 Education Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$320,056	\$321,667	\$0	\$321,667	\$0
FEES & SELF-GENERATED	\$3,000,000	\$3,069,000	\$0	\$3,069,000	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$3,320,056	\$3,390,667	\$0	\$3,390,667	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$70,056	\$71,667	\$0	\$71,667	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$70,056	\$71,667	\$0	\$71,667	\$0
PROFESSIONAL SERVICES	\$3,000,000	\$3,069,000	\$0	\$3,069,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$250,000	\$250,000	\$0	\$250,000	\$0

Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$250,000	\$250,000	\$0	\$250,000	\$0
TOTAL EXPENDITURES	\$3,320,056	\$3,390,667	\$0	\$3,390,667	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

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

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Form ID:	47144
Form Description:	682-100 Instruction
Service:	DOE01 - K-12 Education Services

Question and Narrative Response

Describe the service:

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

How does this fulfill the program's mission?

The Recovery School District (RSD) is an educational service agency (LRS 17:1990) administered by the Louisiana Department of Education with the approval of the State Board of Elementary and Secondary Education (SBESE) serving in the capacity of the governing authority. The RSD is established to provide an appropriate education for children attending any public elementary or secondary school operated under the jurisdiction of any city, parish, or local public school board or any other public entity, which has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5. In accordance with Act 91 of the 2016 Regular Session, 38 schools in the Recovery School District reverted back to Orleans Parish School System in the 2017-2018 fiscal year.

Who are the principal users?

The primary users are Charter Schools that fall under RSD La.

Who primarily benefits from the service?

The Recovery School District funding support provides services to students based on the State's student academic standards.

Related objectives and performance measures:

- 1..The Recovery School District Activity will provide the direct and appropriate support to the local school systems such that students are performing at mastery or above in the English Language Arts (ELA) on the Statewide Assessment.
2. The Recovery School District will provide the direct and appropriate support to the local school systems such that students are performing at mastery or above in mathematics on the LEAP 2027 Assessment.

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

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Form ID:	47145
Form Description:	682-400 - Construction
Service:	DOE01 - K-12 Education Services

Question and Narrative Response

Describe the service:

The mission of the Recovery School District - Construction is to provide appropriate educational and related services, in adequate or superior facilities, to students who are enrolled in an elementary or secondary school transferred to the RSD.

How does this fulfill the program's mission?

The Recovery School District (RSD) is an educational service agency (LRS 17:1990) administered by the Louisiana Department of Education with the approval of the State Board of Elementary and Secondary Education (SBESE) serving in the capacity of the governing authority. The RSD is established to provide an appropriate education for children attending any public elementary or secondary school operated under the jurisdiction of any city, parish, or local public school board or any other public entity, which has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.

Who are the principal users?

Students who attend RSD schools.

Who primarily benefits from the service?

Students K-12

Related objectives and performance measures:

Having completed the School Facilities Master Plan, the Recovery School District will achieve the following milestones towards final closeout of the program:

- Contract closeout of all remaining RSD PO's
- Closeout document submission of any outstanding stand alone PW's not previously closed by FYE2026

Agency: 682 RECOVERY SCHOOL DISTRICT

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

GENERAL ADDENDA

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Louisiana Department of Education
Recovery School District (19D-682) and Louisiana Department of Education
Minimum Foundation Program (19D-695)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, Louisiana Department of Education, Recovery School District (19-682) is budgeted to receive the following revenue \$ 18,055,499

from Louisiana Department of Education, Minimum Foundation Program (19D-695) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is : To allow for MFP payment to Third Future Schools - Louisiana (Prescott)
Total Amount: \$18,055,499

Natashia M.
Carter

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: 2025.10.28 11:27:45 -05'00'

10/27/25

Recipient Agency Fiscal Officer

Date

George Anding

Digitally signed by George Anding
DN: cn=George Anding, o, ou,
email=george.anding@la.gov, c=US
Date: 2025.10.28 11:30:03 -05'00'

10/28/2025

Sending Agency Fiscal Officer

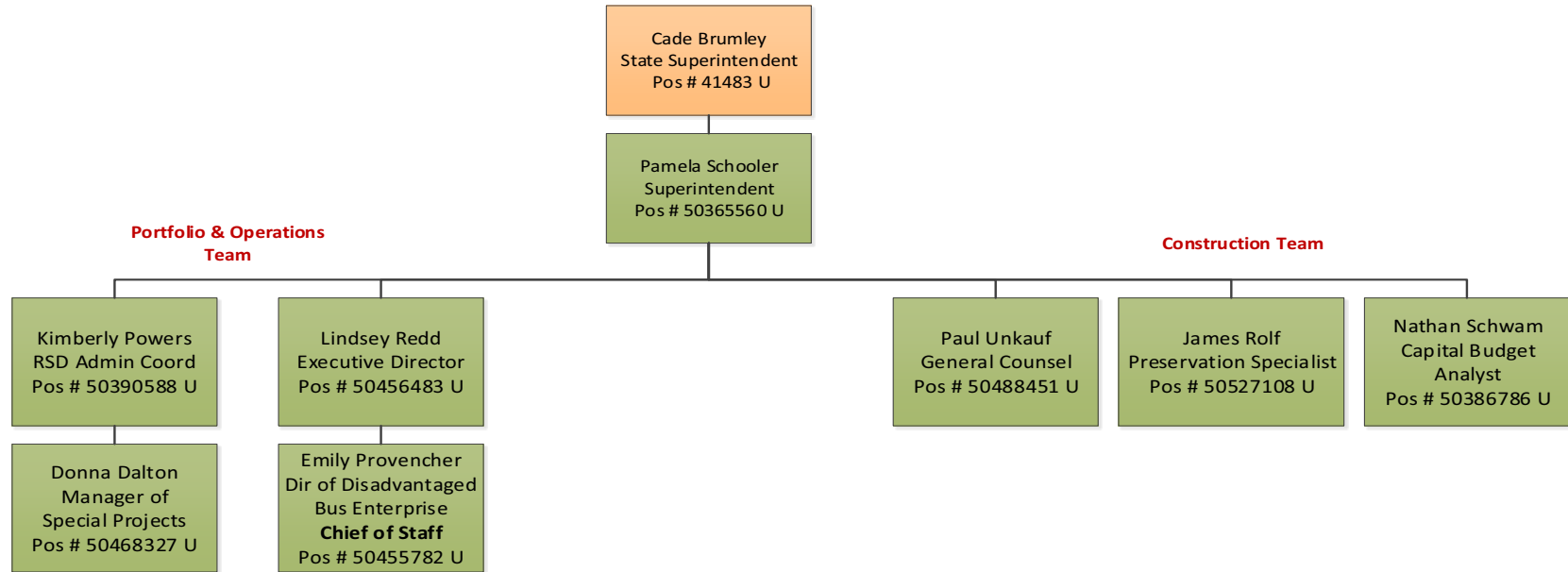
Date

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).

Recovery School District – Org Unit #50371347
Agency Code : 0682 (100)



INTERAGENCY AGREEMENT

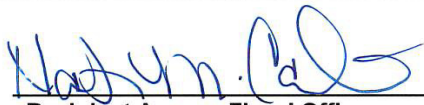
BR-19B
(08/20)

Interagency Agreement Between Louisiana Department of Education
Recovery School District (19D-682) (Recipient Agency and #) and Governor's Office of Hoemland Security
Emergency Preparedness (01-111) (Sending Agency and #)

For FY 2026 - 2027, Louisiana Department of Education, Recovery School District (19D-682) is budgeted to receive the following revenue
(Agency Name and #)

from Governor's Office of Homeland Security Emergency Preparedness (01-111) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : These FEMA funds will cover efforts at Recovery School District sites damaged by
Hurricanes Katrina and Rita. Total Amount: \$366,632



Recipient Agency Fiscal Officer

10/15/25

Date

Laura Beth Lott Digitally signed by Laura Beth Lott
Date: 2025.10.14 12:30:27 -05'00'

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

BR-19B
(08/20)

Interagency Agreement Between Louisiana Department of Education
Recovery School District (19D-682) and Louisiana Department of Education
Subgrantee Assistance (19D-681)
(Recipient Agency and #) (Sending Agency and #)

For FY 2026 - 2027, Louisiana Department of Education, Recovery School District (19-D 682) is budgeted to receive the following revenue \$737,738 from Louisiana Department of Education, Subgrantee Assistance (19D-681) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is : To allow for Subgrantee Assistance flow through for Federally funded grants to Prescott Charter School.
Total Amount: \$738,738

Natashia M. Carter	Digitally signed by Natashia M. Carter DN: cn=Natashia M. Carter, ou=Louisiana Department of Education, ou=School System Financial Services, email=natashia.carter@la.gov, c=US Date: 2025.10.28 11:26:13 -05'00'	10/28/25
Recipient Agency Fiscal Officer		Date
George Anding	Digitally signed by George Anding DN: cn=George Anding, o, ou, email=george.anding@la.gov, c=US Date: 2025.10.28 11:31:03 -05'00'	10/28/2025
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).



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