

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,101,247	\$1,155,652	\$1,155,652	\$1,143,821	\$1,189,862	\$34,210	2.96%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	0	\$0	0	\$0	0%
FEES & SELF-GENERATED	\$40,000	\$50,000	\$50,000	\$60,021	\$60,000	\$10,000	20.00%
STATUTORY DEDICATIONS	\$19,448,059	\$20,718,780	\$20,718,780	\$20,719,250	\$21,718,780	\$1,000,000	4.83%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$20,589,306	\$21,924,432	\$21,924,432	\$21,923,092	\$22,968,642	\$1,044,210	4.76%
Classified	3	3	3	3	3	0	0%
Unclassified	8	8	8	8	8	0	0%
AUTHORIZED T.O. POSITIONS	11	11	11	11	11	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	11	11	11	11	11	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

666 - Board of Elementary & Secondary Education

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,101,247	\$1,155,652	\$1,155,652	\$1,143,821	\$1,189,862	\$34,210	2.96%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$40,000	\$50,000	\$50,000	\$60,021	\$60,000	\$10,000	20.00%
STATUTORY DEDICATIONS	\$19,448,059	\$20,718,780	\$20,718,780	\$20,719,250	\$21,718,780	\$1,000,000	4.83%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$20,589,306	\$21,924,432	\$21,924,432	\$21,923,092	\$22,968,642	\$1,044,210	4.76%
Classified	3	3	3	3	3	0	0%
Unclassified	8	8	8	8	8	0	0%
AUTHORIZED T.O. POSITIONS	11	11	11	11	11	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	11	11	11	11	11	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6661 - Administration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,101,247	\$1,155,652	\$1,155,652	\$1,143,821	\$1,189,862	\$34,210	2.96%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$40,000	\$50,000	\$50,000	\$60,021	\$60,000	\$10,000	20.00%
STATUTORY DEDICATIONS	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,141,247	\$1,424,432	\$1,424,432	\$1,422,622	\$1,468,642	\$44,210	3.10%
Classified	1	1	1	1	1	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	6	6	6	6	6	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	6	6	6	6	6	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6662 - Louisiana Quality Education Support Fund

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$19,448,059	\$20,500,000	\$20,500,000	\$20,500,470	\$21,500,000	\$1,000,000	4.88%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$19,448,059	\$20,500,000	\$20,500,000	\$20,500,470	\$21,500,000	\$1,000,000	4.88%
Classified	2	2	2	2	2	0	0%
Unclassified	3	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	5	5	5	5	5	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	5	5	5	5	5	0	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,155,652	\$0	\$50,000	\$20,718,780	\$0	\$21,924,432	11	Existing Operating Budget
(\$14,767)	\$0	\$10,000	\$0	\$0	(\$4,767)	0	Statewide Adjustments
\$48,977	\$0	\$0	\$1,000,000	\$0	\$1,048,977	0	Other Adjustments
\$1,189,862	\$0	\$60,000	\$21,718,780	\$0	\$22,968,642	11	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$313	\$0	\$0	\$0	\$0	\$313	0	Capitol Park Security
\$2,653	\$0	\$0	\$2,224	\$0	\$4,877	0	Group Insurance Rate Adjustment for Active Employees
\$2,713	\$0	\$0	\$0	\$0	\$2,713	0	Group Insurance Rate Adjustment for Retirees
(\$113)	\$0	\$0	(\$112)	\$0	(\$225)	0	Legislative Auditor Fees
\$23,445	\$0	\$0	\$22,030	\$0	\$45,475	0	Market Rate Unclassified
(\$1,957)	\$0	\$0	\$0	\$0	(\$1,957)	0	Office of State Procurement
(\$989)	\$0	\$0	\$0	\$0	(\$989)	0	Office of Technology Services (OTS)
(\$7,077)	\$0	\$0	(\$1,551)	\$0	(\$8,628)	0	Related Benefits Base Adjustment
(\$657)	\$0	\$0	\$0	\$0	(\$657)	0	Rent in State-Owned Buildings
(\$3,424)	\$0	\$0	(\$2,807)	\$0	(\$6,231)	0	Retirement Rate Adjustment
(\$29,050)	\$0	\$10,000	(\$5,392)	\$0	(\$24,442)	0	Risk Management
(\$632)	\$0	\$0	(\$14,392)	\$0	(\$15,024)	0	Salary Base Adjustment
\$8	\$0	\$0	\$0	\$0	\$8	0	UPS Fees
(\$14,767)	\$0	\$10,000	\$0	\$0	(\$4,767)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Increases Statutory Dedications out of the Louisiana Quality Education Support Fund based on the most recent Revenue Estimating Conference (REC) forecast to be used for programs to help improve education.
\$48,977	\$0	\$0	\$0	\$0	\$48,977	0	Provides for an increased per diem to the 11 BESE board members and associated meeting costs.
\$48,977	\$0	\$0	\$1,000,000	\$0	\$1,048,977	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

666 - Board of Elementary & Secondary Education

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,155,652	\$0	\$50,000	\$20,718,780	\$0	\$21,924,432	11	Existing Operating Budget as of 12/01/2024
(\$14,767)	\$0	\$10,000	\$0	\$0	(\$4,767)	0	Statewide Adjustments
\$48,977	\$0	\$0	\$1,000,000	\$0	\$1,048,977	0	Other Adjustments
\$1,189,862	\$0	\$60,000	\$21,718,780	\$0	\$22,968,642	11	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$313	\$0	\$0	\$0	\$0	\$313	0	Capitol Park Security
\$2,653	\$0	\$0	\$2,224	\$0	\$4,877	0	Group Insurance Rate Adjustment for Active Employees
\$2,713	\$0	\$0	\$0	\$0	\$2,713	0	Group Insurance Rate Adjustment for Retirees
(\$113)	\$0	\$0	(\$112)	\$0	(\$225)	0	Legislative Auditor Fees
\$23,445	\$0	\$0	\$22,030	\$0	\$45,475	0	Market Rate Unclassified
(\$1,957)	\$0	\$0	\$0	\$0	(\$1,957)	0	Office of State Procurement
(\$989)	\$0	\$0	\$0	\$0	(\$989)	0	Office of Technology Services (OTS)
(\$7,077)	\$0	\$0	(\$1,551)	\$0	(\$8,628)	0	Related Benefits Base Adjustment
(\$657)	\$0	\$0	\$0	\$0	(\$657)	0	Rent in State-Owned Buildings
(\$3,424)	\$0	\$0	(\$2,807)	\$0	(\$6,231)	0	Retirement Rate Adjustment
(\$29,050)	\$0	\$10,000	(\$5,392)	\$0	(\$24,442)	0	Risk Management
(\$632)	\$0	\$0	(\$14,392)	\$0	(\$15,024)	0	Salary Base Adjustment
\$8	\$0	\$0	\$0	\$0	\$8	0	UPS Fees
(\$14,767)	\$0	\$10,000	\$0	\$0	(\$4,767)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Increases Statutory Dedications out of the Louisiana Quality Education Support Fund based on the most recent Revenue Estimating Conference (REC) forecast to be used for programs to help improve education.
\$48,977	\$0	\$0	\$0	\$0	\$48,977	0	Provides for an increased per diem to the 11 BESE board members and associated meeting costs.
\$48,977	\$0	\$0	\$1,000,000	\$0	\$1,048,977	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

6661 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,155,652	\$0	\$50,000	\$218,780	\$0	\$1,424,432	6	Existing Operating Budget as of 12/01/2024
(\$14,767)	\$0	\$10,000	\$0	\$0	(\$4,767)	0	Statewide Adjustments
\$48,977	\$0	\$0	\$0	\$0	\$48,977	0	Other Adjustments
\$1,189,862	\$0	\$60,000	\$218,780	\$0	\$1,468,642	6	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$313	\$0	\$0	\$0	\$0	\$313	0	Capitol Park Security
\$2,653	\$0	\$0	\$0	\$0	\$2,653	0	Group Insurance Rate Adjustment for Active Employees
\$2,713	\$0	\$0	\$0	\$0	\$2,713	0	Group Insurance Rate Adjustment for Retirees
(\$113)	\$0	\$0	\$0	\$0	(\$113)	0	Legislative Auditor Fees
\$23,445	\$0	\$0	\$0	\$0	\$23,445	0	Market Rate Unclassified
(\$1,957)	\$0	\$0	\$0	\$0	(\$1,957)	0	Office of State Procurement
(\$989)	\$0	\$0	\$0	\$0	(\$989)	0	Office of Technology Services (OTS)
(\$7,077)	\$0	\$0	\$0	\$0	(\$7,077)	0	Related Benefits Base Adjustment
(\$657)	\$0	\$0	\$0	\$0	(\$657)	0	Rent in State-Owned Buildings
(\$3,424)	\$0	\$0	\$0	\$0	(\$3,424)	0	Retirement Rate Adjustment
(\$29,050)	\$0	\$10,000	\$0	\$0	(\$19,050)	0	Risk Management
(\$632)	\$0	\$0	\$0	\$0	(\$632)	0	Salary Base Adjustment
\$8	\$0	\$0	\$0	\$0	\$8	0	UPS Fees
(\$14,767)	\$0	\$10,000	\$0	\$0	(\$4,767)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$48,977	\$0	\$0	\$0	\$0	\$48,977	0	Provides for an increased per diem to the 11 BESE board members and associated meeting costs.
\$48,977	\$0	\$0	\$0	\$0	\$48,977	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6662 - Louisiana Quality Education Support Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$20,500,000	\$0	\$20,500,000	5	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Other Adjustments
\$0	\$0	\$0	\$21,500,000	\$0	\$21,500,000	5	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,224	\$0	\$2,224	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	(\$112)	\$0	(\$112)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$22,030	\$0	\$22,030	0	Market Rate Unclassified
\$0	\$0	\$0	(\$1,551)	\$0	(\$1,551)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$2,807)	\$0	(\$2,807)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$5,392)	\$0	(\$5,392)	0	Risk Management
\$0	\$0	\$0	(\$14,392)	\$0	(\$14,392)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Increases Statutory Dedications out of the Louisiana Quality Education Support Fund based on the most recent Revenue Estimating Conference (REC) forecast to be used for programs to help improve education.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$936,241	\$947,263	\$947,263	\$969,529	\$969,529	\$22,266
Other Compensation	\$57,728	\$71,310	\$71,310	\$71,310	\$115,262	\$43,952
Related Benefits	\$413,397	\$416,560	\$416,560	\$417,476	\$420,201	\$3,641
TOTAL PERSONAL SERVICES	\$1,407,367	\$1,435,133	\$1,435,133	\$1,458,315	\$1,504,992	\$69,859
Travel	\$48,593	\$56,307	\$56,307	\$57,512	\$56,307	\$0
Operating Services	\$47,643	\$48,140	\$48,140	\$49,170	\$48,140	\$0
Supplies	\$11,541	\$9,500	\$9,500	\$9,703	\$11,800	\$2,300
TOTAL OPERATING EXPENSES	\$107,776	\$113,947	\$113,947	\$116,385	\$116,247	\$2,300
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$9,305,933	\$10,053,106	\$10,053,106	\$10,053,106	\$11,053,106	\$1,000,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,768,230	\$10,322,246	\$10,322,246	\$10,295,286	\$10,294,297	(\$27,949)
TOTAL OTHER CHARGES	\$19,074,163	\$20,375,352	\$20,375,352	\$20,348,392	\$21,347,403	\$972,051
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$20,589,306	\$21,924,432	\$21,924,432	\$21,923,092	\$22,968,642	\$1,044,210
Classified	3	3	3	3	3	0
Unclassified	8	8	8	8	8	0
AUTHORIZED T.O. POSITIONS	11	11	11	11	11	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	11	11	11	11	11	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

666 - Board of Elementary & Secondary Education

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$936,241	\$947,263	\$947,263	\$969,529	\$969,529	\$22,266
Other Compensation	\$57,728	\$71,310	\$71,310	\$71,310	\$115,262	\$43,952
Related Benefits	\$413,397	\$416,560	\$416,560	\$417,476	\$420,201	\$3,641
TOTAL PERSONAL SERVICES	\$1,407,367	\$1,435,133	\$1,435,133	\$1,458,315	\$1,504,992	\$69,859
Travel	\$48,593	\$56,307	\$56,307	\$57,512	\$56,307	\$0
Operating Services	\$47,643	\$48,140	\$48,140	\$49,170	\$48,140	\$0
Supplies	\$11,541	\$9,500	\$9,500	\$9,703	\$11,800	\$2,300
TOTAL OPERATING EXPENSES	\$107,776	\$113,947	\$113,947	\$116,385	\$116,247	\$2,300
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$9,305,933	\$10,053,106	\$10,053,106	\$10,053,106	\$11,053,106	\$1,000,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,768,230	\$10,322,246	\$10,322,246	\$10,295,286	\$10,294,297	(\$27,949)
TOTAL OTHER CHARGES	\$19,074,163	\$20,375,352	\$20,375,352	\$20,348,392	\$21,347,403	\$972,051
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$20,589,306	\$21,924,432	\$21,924,432	\$21,923,092	\$22,968,642	\$1,044,210
Classified	3	3	3	3	3	0
Unclassified	8	8	8	8	8	0
AUTHORIZED T.O. POSITIONS	11	11	11	11	11	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	11	11	11	11	11	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6661 - Administration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$493,316	\$480,988	\$480,988	\$499,206	\$499,206	\$18,218
Other Compensation	\$57,728	\$60,000	\$60,000	\$60,000	\$103,952	\$43,952
Related Benefits	\$259,409	\$264,209	\$264,209	\$263,669	\$266,394	\$2,185
TOTAL PERSONAL SERVICES	\$810,453	\$805,197	\$805,197	\$822,875	\$869,552	\$64,355
Travel	\$47,346	\$53,207	\$53,207	\$54,346	\$53,207	\$0
Operating Services	\$33,619	\$30,240	\$30,240	\$30,887	\$30,240	\$0
Supplies	\$10,888	\$8,500	\$8,500	\$8,682	\$10,800	\$2,300
TOTAL OPERATING EXPENSES	\$91,853	\$91,947	\$91,947	\$93,915	\$94,247	\$2,300
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$238,942	\$527,288	\$527,288	\$505,832	\$504,843	(\$22,445)
TOTAL OTHER CHARGES	\$238,942	\$527,288	\$527,288	\$505,832	\$504,843	(\$22,445)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,141,247	\$1,424,432	\$1,424,432	\$1,422,622	\$1,468,642	\$44,210
Classified	1	1	1	1	1	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	6	6	6	6	6	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	6	6	6	6	6	0

Line Item Expenditure Summary - Program

Executive Budget

6662 - Louisiana Quality Education Support Fund

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$442,926	\$466,275	\$466,275	\$470,323	\$470,323	\$4,048
Other Compensation	\$0	\$11,310	\$11,310	\$11,310	\$11,310	\$0
Related Benefits	\$153,988	\$152,351	\$152,351	\$153,807	\$153,807	\$1,456
TOTAL PERSONAL SERVICES	\$596,914	\$629,936	\$629,936	\$635,440	\$635,440	\$5,504
Travel	\$1,247	\$3,100	\$3,100	\$3,166	\$3,100	\$0
Operating Services	\$14,024	\$17,900	\$17,900	\$18,283	\$17,900	\$0
Supplies	\$653	\$1,000	\$1,000	\$1,021	\$1,000	\$0
TOTAL OPERATING EXPENSES	\$15,924	\$22,000	\$22,000	\$22,470	\$22,000	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$9,305,933	\$10,053,106	\$10,053,106	\$10,053,106	\$11,053,106	\$1,000,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,529,288	\$9,794,958	\$9,794,958	\$9,789,454	\$9,789,454	(\$5,504)
TOTAL OTHER CHARGES	\$18,835,221	\$19,848,064	\$19,848,064	\$19,842,560	\$20,842,560	\$994,496
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,448,059	\$20,500,000	\$20,500,000	\$20,500,470	\$21,500,000	\$1,000,000
Classified	2	2	2	2	2	0
Unclassified	3	3	3	3	3	0
AUTHORIZED T.O. POSITIONS	5	5	5	5	5	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	5	5	5	5	5	0

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$40,000	\$50,000	\$50,000	\$60,021	\$60,000	\$10,000
Total:	\$40,000	\$50,000	\$50,000	\$60,021	\$60,000	\$10,000
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Louisiana Charter School Startup Loan Fund	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0
Louisiana Quality Education Support Fund	\$19,448,059	\$20,500,000	\$20,500,000	\$20,500,470	\$21,500,000	\$1,000,000
Total:	\$19,448,059	\$20,718,780	\$20,718,780	\$20,719,250	\$21,718,780	\$1,000,000

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

666 - Board of Elementary & Secondary Education

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$40,000	\$50,000	\$50,000	\$60,021	\$60,000	\$10,000
Total:	\$40,000	\$50,000	\$50,000	\$60,021	\$60,000	\$10,000
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Louisiana Charter School Startup Loan Fund	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0
Louisiana Quality Education Support Fund	\$19,448,059	\$20,500,000	\$20,500,000	\$20,500,470	\$21,500,000	\$1,000,000
Total:	\$19,448,059	\$20,718,780	\$20,718,780	\$20,719,250	\$21,718,780	\$1,000,000

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6661 - Administration

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$40,000	\$50,000	\$50,000	\$60,021	\$60,000	\$10,000
Total:	\$40,000	\$50,000	\$50,000	\$60,021	\$60,000	\$10,000
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Louisiana Charter School Startup Loan Fund	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0
Louisiana Quality Education Support Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6662 - Louisiana Quality Education Support Fund

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Louisiana Quality Education Support Fund	\$19,448,059	\$20,500,000	\$20,500,000	\$20,500,470	\$21,500,000	\$1,000,000
Total:	\$19,448,059	\$20,500,000	\$20,500,000	\$20,500,470	\$21,500,000	\$1,000,000