

# Agency Budget Request

FISCAL YEAR 2022–2023



Special Schools and Commissions

666 — Board of Elementary and Secondary Education



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# Signature Page

**BUDGET REQUEST**  
Fiscal Year Ending June 30, 2023

NAME OF DEPARTMENT / AGENCY: OTHER EDUCATION  
 BUDGET UNIT: BESE  
 SCHEDULE NUMBER: 19-666  
 TELEPHONE NUMBER: 225-342-5840

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

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

HEAD OF DEPARTMENT: *Shan N. Davis*  
 PRINTED NAME/TITLE: Shan N. Davis, Executive Director  
 DATE: 10/25/2021  
 EMAIL ADDRESS: Shan.Davis@la.gov

HEAD OF BUDGET UNIT: *Shan N. Davis*  
 PRINTED NAME/TITLE: Shan N. Davis, Executive Director  
 DATE: 10/25/2021  
 EMAIL ADDRESS: Shan.Davis@la.gov

PROGRAM CONTACT PERSON: Max Dupuy  
 TITLE: Operations Manager  
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FINANCIAL CONTACT PERSON: Daria Martin  
 TITLE: Accountant Administrator  
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# Operational Plan

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

AGENCY NUMBER AND NAME: 19-666 Board of Elementary and Secondary Education

**AGENCY MISSION:**

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

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

**AGENCY GOAL(S):**

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

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

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

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

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

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: Administration

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

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

**PROGRAM ACTIVITY:**

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



DEPARTMENT ID: 19B Special Schools and Commissions  
 AGENCY ID: 19-666 Board of Elementary and Secondary Education  
 PROGRAM ID: Administration  
 PROGRAM ACTIVITY: Administration of funds to support policy decision-making and equitable allocation of funds for schools

A.  2. Increase in the percentage of students such that 7 percent of students will be awarded a national or state IBC through the 2025 school year.

Children's Budget Link: The BESE budget and the Children's Cabinet budget are very similar.  
 Human Resource Policies Beneficial to Women and Families Link: not applicable  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): not applicable

Explanatory Note: This objective applies to Strategic Goal A—Students of all interests and capabilities are graduating with credentials providing them with a career and life-long opportunities.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
26565	S	Number of students awarded a national or state	N/A	N/A	63,304	N/A	63,304		
26566	S	Percent of students awarded a national or state	N/A	N/A	28.95	N/A	28.95		

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DEPARTMENT ID: 19B Special Schools and Commissions  
 AGENCY ID: 19-666 Board of Elementary and Secondary Education  
 PROGRAM ID: Administration  
 PROGRAM ACTIVITY: Administration of funds to support policy decision-making and equitable allocation of funds for schools

A.  3. Increase in the LA 4-year cohort graduation rate by 2 percent annually, which will decrease the annual high school dropout rate annually.

Children's Budget Link: The BESE budget and the Children's Cabinet budget are very similar.

Explanatory Note: This objective applies to Strategic Goal A.—Students of all interests and capabilities are graduating with credentials providing them with a career and life-long opportunities.

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

Explanatory Note: This objective applies to Strategic Goal A—Students of all interests and capabilities are graduating with credentials providing them with a career and life-long opportunities.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
25731	K	LA 4-year cohort graduation rate	79.66	80.10	79.66	79.66	79.66		

<sup>1</sup> Figures only apply to students who have graduated high school within 4 years  
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DEPARTMENT ID: 19B Special Schools and Commissions  
 AGENCY ID: 19-666 Board of Elementary and Secondary Education  
 PROGRAM ID: Administration  
 PROGRAM ACTIVITY: Administration of funds to support policy decision-making and equitable allocation of funds for schools

B.  2. Increase in the percentage of students performing at "Basic" or above on statewide assessments

Children's Budget Link: The BESE budget and the Children's Cabinet budget are very similar.  
 Human Resource Policies Beneficial to Women and Families Link: Not applicable.  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.

Explanatory Note: This objective applies to Strategic Goal B—Build and strengthen state policy and practice to support students in an effort to identify gaps and advance opportunities for Louisiana students.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
26567	K	Percent of students who are performing at or above grade level in 3rd grade	62.60	61.00	62.60	62.60	62.60		
26568	K	Percent of 8th grade students scoring at or above "Basic" level for ELA on LEAP 2025	73.00	71.00	73.00	73.00	73.00		
26569	K	Percent of 8th grade students scoring at or above "Basic" level for math on LEAP 2025	53.00	53.00	53.00	53.00	53.00		

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DEPARTMENT ID: 19B Special Schools and Commissions  
 AGENCY ID: 19-666 Board of Elementary and Secondary Education  
 PROGRAM ID: Administration  
 PROGRAM ACTIVITY: Administration of funds to support policy decision-making and equitable allocation of funds for schools

C.  1. Maintain or increase the percentage of BESE-authorized charter schools eligible for renewal.

Children's Budget Link: The BESE budget and the Children's Cabinet budget are very similar.  
 Human Resource Policies Beneficial to Women and Families Link: Not applicable.  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.

Explanatory Note: This objective applies to Strategic Goal C—Maintain a system of high-quality and accountability-based educational options for students and families.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
25739	S	Percent of charter schools earning a grade of C or higher in the accountability system	20	47	25	25	28		
25740	K	Percent of charter school contracts eligible for renewal that are renewed	100	87	95	95	95		

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DEPARTMENT ID: 19B Special Schools and Commissions  
 AGENCY ID: 19-666 Board of Elementary and Secondary Education  
 PROGRAM ID: Administration  
 PROGRAM ACTIVITY: Administration of funds to support policy decision making and equitable allocation of funds for schools.

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
26394	MFP state average per-pupil amount	\$5,231	\$5,231	\$5,286	\$5,286	\$5,286

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**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: Louisiana Quality Education Support Fund - 8(g)

**PROGRAM AUTHORIZATION:**

Louisiana State Constitution, Article VII, Section 10.1; La. R.S. 17:3801

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

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

**PROGRAM ACTIVITY:**

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



DEPARTMENT ID: 19B Special Schools and Commissions  
 AGENCY ID: 19-666 Board of Elementary and Secondary Education  
 PROGRAM ID: Louisiana Quality Education Support Fund - 8(g)  
 PROGRAM ACTIVITY: Administration and allocation of funds for 8(g) elementary and secondary projects

D.  2. Maintain evaluation and audit rates of at least 50 percent for 8(g) funded projects.

Children's Budget Link: The BESE budget and the Children's Cabinet budget are very similar.

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

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

Explanatory Note: This objective applies to Strategic Goal D, Use limited resources in the most strategic and equitable ways possible to increase and support student achievement

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
25745	S	Number of 8(g) projects evaluated	80	101	82	82	82		
25746	S	Number of 8(g) projects audited	75	102	75	75	75		
4867	K	Evaluation rate of 8(g) projects	55	67.7	55	55	55		
4865	K	Audit rate of 8(g) projects	50	66	50	50	50		

DEPARTMENT ID: 19B Special Schools and Commissions  
 AGENCY ID: 19-666 Board of Elementary and Secondary Education  
 PROGRAM ID: Louisiana Quality Education Support Fund - 8(g)  
 PROGRAM ACTIVITY: Administration and allocation of funds for 8(g) elementary and secondary projects

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
4860	Number of 8(g)-funded projects	158	146	147	159	149

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**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: YES

Program and Activity Structure Chart Attached: NO

OTHER: List any other attachments to operational plan.

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CONTACT PERSON(S):

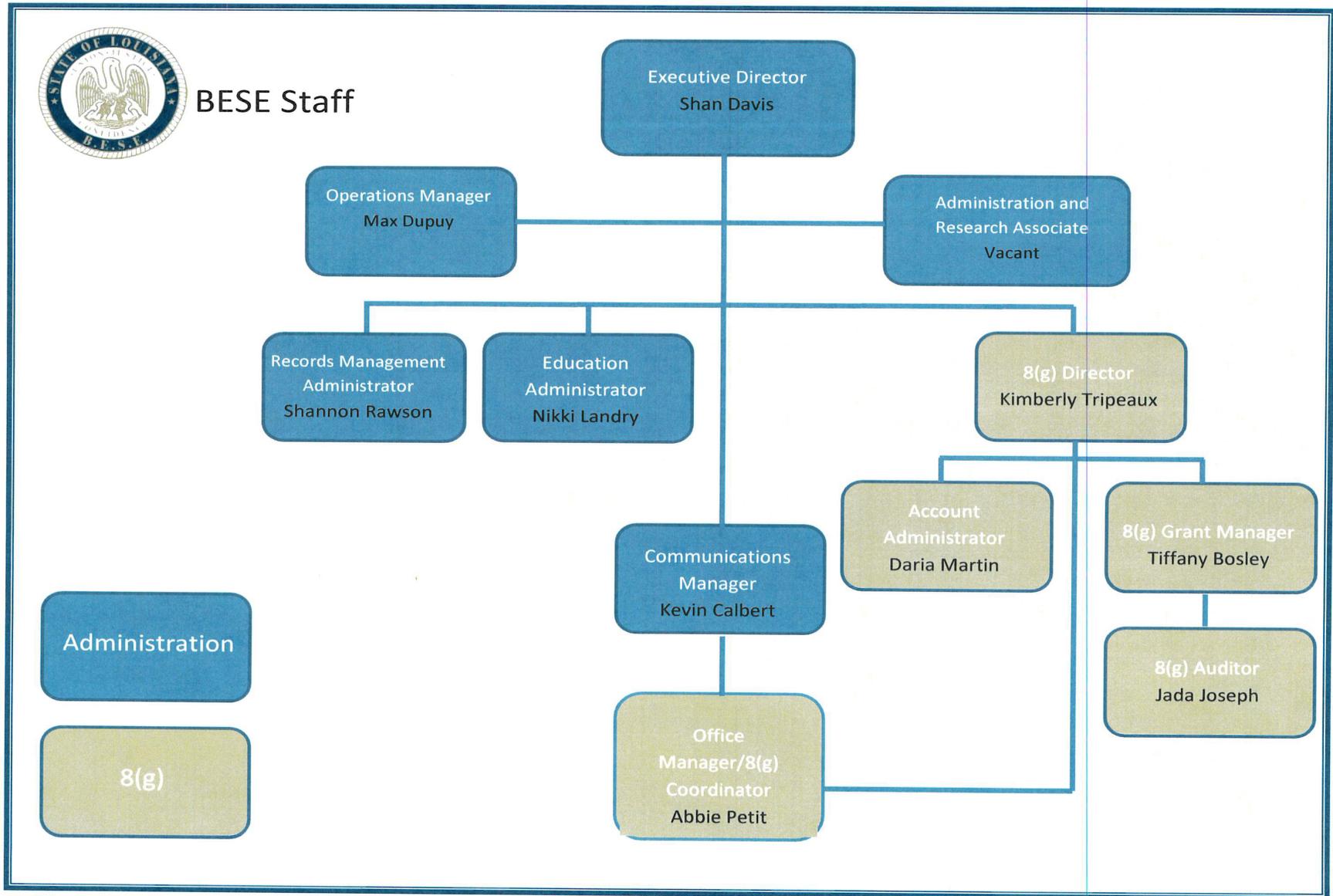
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## BESE Staff





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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	884,857	1,128,706	1,254,460	125,754	11.14%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	21,556	30,000	30,024	24	0.08%
STATUTORY DEDICATIONS	16,737,680	14,794,234	14,218,780	(575,454)	(3.89)%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,644,093</b>	<b>\$15,952,940</b>	<b>\$15,503,264</b>	<b>\$(449,676)</b>	<b>(2.82)%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	21,556	30,000	30,024	24	0.08%
<b>Total:</b>	<b>\$21,556</b>	<b>\$30,000</b>	<b>\$30,024</b>	<b>\$24</b>	<b>0.08%</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Louisiana Charter School Startup Loan	200,000	218,780	218,780	—	—
Louisiana Quality Education Support Fund	16,537,680	14,575,454	14,000,000	(575,454)	(3.95)%
<b>Total:</b>	<b>\$16,737,680</b>	<b>\$14,794,234</b>	<b>\$14,218,780</b>	<b>\$(575,454)</b>	<b>(3.89)%</b>

**Agency Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	793,964	847,650	943,725	96,075	11.33%
Other Compensation	41,268	71,310	109,422	38,112	53.45%
Related Benefits	351,148	385,547	420,299	34,752	9.01%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,186,379</b>	<b>\$1,304,507</b>	<b>\$1,473,446</b>	<b>\$168,939</b>	<b>12.95%</b>
Travel	30,021	56,307	57,658	1,351	2.40%
Operating Services	39,454	48,140	51,396	3,256	6.76%
Supplies	10,857	9,500	9,728	228	2.40%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$80,332</b>	<b>\$113,947</b>	<b>\$118,782</b>	<b>\$4,835</b>	<b>4.24%</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	7,585,756	7,123,608	6,811,883	(311,725)	(4.38)%
Debt Service	—	—	—	—	—
Interagency Transfers	8,788,872	7,410,878	7,099,153	(311,725)	(4.21)%
<b>TOTAL OTHER CHARGES</b>	<b>\$16,374,628</b>	<b>\$14,534,486</b>	<b>\$13,911,036</b>	<b>\$(623,450)</b>	<b>(4.29)%</b>
Acquisitions	2,754	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,754</b>	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$17,644,093</b>	<b>\$15,952,940</b>	<b>\$15,503,264</b>	<b>\$(449,676)</b>	<b>(2.82)%</b>

**Agency Positions**

Classified	3	1	1	—	—
Unclassified	8	10	10	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>11</b>	<b>11</b>	<b>11</b>	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—
<b>TOTAL POSITIONS</b>	<b>11</b>	<b>11</b>	<b>11</b>	—	—

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	884,857	1,128,706	1,254,460	125,754
Fees & Self-Generated	21,556	30,000	30,024	24
Louisiana Charter School Startup Loan	200,000	218,780	218,780	—
Louisiana Quality Education Support Fund	16,537,680	14,575,454	14,000,000	(575,454)
<b>Total:</b>	<b>\$17,644,093</b>	<b>\$15,952,940</b>	<b>\$15,503,264</b>	<b>\$(449,676)</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	27,395	51,992	51,992	—
5110025	SAL-UNCLASS-TO-REG	764,523	795,658	859,605	63,947
5110035	SAL-UNCLASS-TO-TERM	2,046	—	32,128	32,128
<b>Total Salaries:</b>		<b>\$793,964</b>	<b>\$847,650</b>	<b>\$943,725</b>	<b>\$96,075</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	11,310	11,310	—
5120035	STUDENT LABOR	6,664	—	—	—
5120040	COMP-BOARD MEMBERS	34,604	60,000	98,112	38,112
<b>Total Other Compensation:</b>		<b>\$41,268</b>	<b>\$71,310</b>	<b>\$109,422</b>	<b>\$38,112</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	37,848	56,717	65,336	8,619
5130020	RET CONTR-TEACHERS	134,569	148,573	170,906	22,333
5130050	POSTRET BENEFITS	70,777	80,000	80,000	—
5130055	FICA TAX (OASDI)	2,559	4,229	6,592	2,363

**Related Benefits** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130060	MEDICARE TAX	11,086	12,583	13,974	1,391
5130070	GRP INS CONTRIBUTION	93,155	82,245	82,245	—
5130090	TAXABLE FRINGE BEN	1,154	1,200	1,246	46
<b>Total Related Benefits:</b>		<b>\$351,148</b>	<b>\$385,547</b>	<b>\$420,299</b>	<b>\$34,752</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	9,616	8,100	8,294	194
5210015	IN-STATE TRAVEL-CONF	658	—	—	—
5210020	IN-STATE TRAV-FIELD	5,879	1,100	1,126	26
5210025	IN-STATE TRV-BD MEM	13,869	45,107	46,190	1,083
5210055	OUT-OF-STTRV-CONF	—	2,000	2,048	48
<b>Total Travel:</b>		<b>\$30,021</b>	<b>\$56,307</b>	<b>\$57,658</b>	<b>\$1,351</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310005	SERV-PRINTING	875	2,050	2,099	49
5310010	SERV-DUES & OTHER	468	—	—	—
5310011	SERV-SUBSCRIPTIONS	9,000	14,238	14,580	342
5310400	SERV-MISC	—	1,229	1,259	30
5330008	MAINT-EQUIPMENT	650	650	666	16
5330016	MAINT-DATA PROC EQP	30	50	51	1
5340020	RENT-EQUIPMENT	3,458	4,200	4,301	101
5340078	RENT-DATA-LIC SOFT	9,297	8,973	11,289	2,316
5350004	UTIL-TELEPHONE SERV	3,550	4,350	4,454	104

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	11,060	11,000	11,264	264
5350006	UTIL-MAIL/DEL/POST	1,067	1,400	1,433	33
<b>Total Operating Services:</b>		<b>\$39,454</b>	<b>\$48,140</b>	<b>\$51,396</b>	<b>\$3,256</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	2,695	3,180	3,256	76
5410006	SUP-COMPUTER	655	600	615	15
5410013	SUP-FOOD & BEVERAGE	5,500	4,220	4,321	101
5410017	SUP-JANITORIAL	350	500	512	12
5410023	SUP-PERSONAL	808	—	—	—
5410025	SUP-LAB SUPPLIES	25	—	—	—
5410036	SUP-FUELTRAC	173	—	—	—
5410400	SUP-OTHER	651	1,000	1,024	24
<b>Total Supplies:</b>		<b>\$10,857</b>	<b>\$9,500</b>	<b>\$9,728</b>	<b>\$228</b>

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610001	LOC AID-LOCL SCHL BD	6,921,294	6,000,728	5,689,003	(311,725)
5610002	LOC AID-LOCAL GOVT	(1,778)	958,801	958,801	—
5610004	LOC AID-CHARTER SCHL	16,629	—	—	—
5610005	LOC AID-NON-PUB SCHL	574,552	—	—	—
5620064	MISC-PROF SVCS	66,950	143,079	143,079	—
5620066	MISC-TRVL IN STATE	3,476	1,000	1,000	—
5620138	MISC-OC-PRO SRV TRVL	4,633	20,000	20,000	—
<b>Total Other Charges:</b>		<b>\$7,585,756</b>	<b>\$7,123,608</b>	<b>\$6,811,883</b>	<b>\$(311,725)</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	75,394	109,410	109,410	—
5950007	IAT-PRINTING	2,448	11,358	11,358	—
5950014	IAT-TELEPHONE	31,397	12,000	12,000	—
5950017	IAT-INSURANCE	110,183	73,556	73,556	—
5950026	IAT-RENTALS	78,699	175,926	175,926	—
5950033	IAT-INTER AGY TRANS	8,473,880	7,012,628	6,700,903	(311,725)
5950058	IAT-TECH SVCS	16,871	16,000	16,000	—
<b>Total Interagency Transfers:</b>		<b>\$8,788,872</b>	<b>\$7,410,878</b>	<b>\$7,099,153</b>	<b>\$(311,725)</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	2,754	—	—	—
<b>Total Acquisitions:</b>		<b>\$2,754</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total Agency Expenditures:</b>		<b>\$17,644,093</b>	<b>\$15,952,940</b>	<b>\$15,503,264</b>	<b>\$(449,676)</b>

**PROGRAM SUMMARY STATEMENT**

**6661 - Administration**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	884,857	1,128,706	1,254,460	125,754	11.14%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	21,556	30,000	30,024	24	0.08%
STATUTORY DEDICATIONS	200,000	218,780	218,780	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,106,413</b>	<b>\$1,377,486</b>	<b>\$1,503,264</b>	<b>\$125,778</b>	<b>9.13%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	21,556	30,000	30,024	24	0.08%
<b>Total:</b>	<b>\$21,556</b>	<b>\$30,000</b>	<b>\$30,024</b>	<b>\$24</b>	<b>0.08%</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Louisiana Charter School Startup Loan	200,000	218,780	218,780	—	—
<b>Total:</b>	<b>\$200,000</b>	<b>\$218,780</b>	<b>\$218,780</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	407,947	455,657	520,494	64,837	14.23%
Other Compensation	34,604	60,000	98,112	38,112	63.52%
Related Benefits	209,846	247,547	266,069	18,522	7.48%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$652,397</b>	<b>\$763,204</b>	<b>\$884,675</b>	<b>\$121,471</b>	<b>15.92%</b>
Travel	28,161	53,207	54,484	1,277	2.40%
Operating Services	27,405	30,240	33,066	2,826	9.35%
Supplies	9,748	8,500	8,704	204	2.40%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$65,314</b>	<b>\$91,947</b>	<b>\$96,254</b>	<b>\$4,307</b>	<b>4.68%</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	385,948	522,335	522,335	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$385,948</b>	<b>\$522,335</b>	<b>\$522,335</b>	—	—
Acquisitions	2,754	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,754</b>	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,106,413</b>	<b>\$1,377,486</b>	<b>\$1,503,264</b>	<b>\$125,778</b>	<b>9.13%</b>

**Program Positions**

Classified	1	1	1	—	—
Unclassified	5	6	6	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>6</b>	<b>7</b>	<b>7</b>	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—
<b>TOTAL POSITIONS</b>	<b>6</b>	<b>7</b>	<b>7</b>	—	—

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	884,857	1,128,706	1,254,460	125,754
Fees & Self-Generated	21,556	30,000	30,024	24
Louisiana Charter School Startup Loan	200,000	218,780	218,780	—
<b>Total:</b>	<b>\$1,106,413</b>	<b>\$1,377,486</b>	<b>\$1,503,264</b>	<b>\$125,778</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	13,698	25,996	25,996	—
5110025	SAL-UNCLASS-TO-REG	393,710	429,661	462,370	32,709
5110035	SAL-UNCLASS-TO-TERM	540	—	32,128	32,128
<b>Total Salaries:</b>		<b>\$407,947</b>	<b>\$455,657</b>	<b>\$520,494</b>	<b>\$64,837</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120040	COMP-BOARD MEMBERS	34,604	60,000	98,112	38,112
<b>Total Other Compensation:</b>		<b>\$34,604</b>	<b>\$60,000</b>	<b>\$98,112</b>	<b>\$38,112</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	15,902	31,940	35,277	3,337
5130020	RET CONTR-TEACHERS	65,187	80,979	93,073	12,094
5130050	POSTRET BENEFITS	70,777	80,000	80,000	—
5130055	FICA TAX (OASDI)	2,145	3,720	6,083	2,363
5130060	MEDICARE TAX	5,903	6,488	7,200	712

**Related Benefits** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	49,527	44,000	44,000	—
5130090	TAXABLE FRINGE BEN	404	420	436	16
<b>Total Related Benefits:</b>		<b>\$209,846</b>	<b>\$247,547</b>	<b>\$266,069</b>	<b>\$18,522</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	9,616	7,000	7,168	168
5210015	IN-STATE TRAVEL-CONF	658	—	—	—
5210020	IN-STATE TRAV-FIELD	4,019	100	102	2
5210025	IN-STATE TRV-BD MEM	13,869	44,107	45,166	1,059
5210055	OUT-OF-STTRV-CONF	—	2,000	2,048	48
<b>Total Travel:</b>		<b>\$28,161</b>	<b>\$53,207</b>	<b>\$54,484</b>	<b>\$1,277</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310005	SERV-PRINTING	633	2,000	2,048	48
5310010	SERV-DUES & OTHER	429	—	—	—
5310011	SERV-SUBSCRIPTIONS	6,000	7,000	7,168	168
5330008	MAINT-EQUIPMENT	650	650	666	16
5330016	MAINT-DATA PROC EQP	30	—	—	—
5340020	RENT-EQUIPMENT	2,476	3,000	3,072	72
5340078	RENT-DATA-LIC SOFT	2,814	2,490	4,650	2,160
5350004	UTIL-TELEPHONE SERV	3,078	4,000	4,096	96
5350005	UTIL-OTHER COMM SERV	10,228	10,000	10,240	240
5350006	UTIL-MAIL/DEL/POST	1,067	1,100	1,126	26
<b>Total Operating Services:</b>		<b>\$27,405</b>	<b>\$30,240</b>	<b>\$33,066</b>	<b>\$2,826</b>

**Supplies**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	2,111	2,680	2,744	64
5410006	SUP-COMPUTER	655	400	410	10
5410013	SUP-FOOD & BEVERAGE	5,225	4,220	4,321	101
5410017	SUP-JANITORIAL	246	400	410	10
5410023	SUP-PERSONAL	796	—	—	—
5410025	SUP-LAB SUPPLIES	16	—	—	—
5410036	SUP-FUELTRAC	93	—	—	—
5410400	SUP-OTHER	606	800	819	19
<b>Total Supplies:</b>		<b>\$9,748</b>	<b>\$8,500</b>	<b>\$8,704</b>	<b>\$204</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	45,235	73,315	73,315	—
5950007	IAT-PRINTING	1,859	10,758	10,758	—
5950014	IAT-TELEPHONE	17,090	7,000	7,000	—
5950017	IAT-INSURANCE	66,109	63,556	63,556	—
5950026	IAT-RENTALS	47,219	140,926	140,926	—
5950033	IAT-INTER AGY TRANS	200,000	218,780	218,780	—
5950058	IAT-TECH SVCS	8,436	8,000	8,000	—
<b>Total Interagency Transfers:</b>		<b>\$385,948</b>	<b>\$522,335</b>	<b>\$522,335</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	2,754	—	—	—
<b>Total Acquisitions:</b>		<b>\$2,754</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total Expenditures for Program 6661</b>		<b>\$1,106,413</b>	<b>\$1,377,486</b>	<b>\$1,503,264</b>	<b>\$125,778</b>

**6662 - Louisiana Quality Education Support Fund**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	16,537,680	14,575,454	14,000,000	(575,454)	(3.95)%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,537,680</b>	<b>\$14,575,454</b>	<b>\$14,000,000</b>	<b>\$(575,454)</b>	<b>(3.95)%</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Louisiana Quality Education Support Fund	16,537,680	14,575,454	14,000,000	(575,454)	(3.95)%
<b>Total:</b>	<b>\$16,537,680</b>	<b>\$14,575,454</b>	<b>\$14,000,000</b>	<b>\$(575,454)</b>	<b>(3.95)%</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	386,016	391,993	423,231	31,238	7.97%
Other Compensation	6,664	11,310	11,310	—	—
Related Benefits	141,302	138,000	154,230	16,230	11.76%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$533,982</b>	<b>\$541,303</b>	<b>\$588,771</b>	<b>\$47,468</b>	<b>8.77%</b>
Travel	1,860	3,100	3,174	74	2.39%
Operating Services	12,049	17,900	18,330	430	2.40%
Supplies	1,109	1,000	1,024	24	2.40%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$15,017</b>	<b>\$22,000</b>	<b>\$22,528</b>	<b>\$528</b>	<b>2.40%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	7,585,756	7,123,608	6,811,883	(311,725)	(4.38)%
Debt Service	—	—	—	—	—
Interagency Transfers	8,402,924	6,888,543	6,576,818	(311,725)	(4.53)%
<b>TOTAL OTHER CHARGES</b>	<b>\$15,988,681</b>	<b>\$14,012,151</b>	<b>\$13,388,701</b>	<b>\$(623,450)</b>	<b>(4.45)%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,537,680</b>	<b>\$14,575,454</b>	<b>\$14,000,000</b>	<b>\$(575,454)</b>	<b>(3.95)%</b>

**Program Positions**

Classified	2	—	—	—	—
Unclassified	3	4	4	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Louisiana Quality Education Support Fund	16,537,680	14,575,454	14,000,000	(575,454)
<b>Total:</b>	<b>\$16,537,680</b>	<b>\$14,575,454</b>	<b>\$14,000,000</b>	<b>\$(575,454)</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	13,698	25,996	25,996	—
5110025	SAL-UNCLASS-TO-REG	370,813	365,997	397,235	31,238
5110035	SAL-UNCLASS-TO-TERM	1,506	—	—	—
<b>Total Salaries:</b>		<b>\$386,016</b>	<b>\$391,993</b>	<b>\$423,231</b>	<b>\$31,238</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	11,310	11,310	—
5120035	STUDENT LABOR	6,664	—	—	—
<b>Total Other Compensation:</b>		<b>\$6,664</b>	<b>\$11,310</b>	<b>\$11,310</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	21,946	24,777	30,059	5,282
5130020	RET CONTR-TEACHERS	69,382	67,594	77,833	10,239
5130055	FICA TAX (OASDI)	413	509	509	—
5130060	MEDICARE TAX	5,183	6,095	6,774	679
5130070	GRP INS CONTRIBUTION	43,628	38,245	38,245	—
5130090	TAXABLE FRINGE BEN	750	780	810	30
<b>Total Related Benefits:</b>		<b>\$141,302</b>	<b>\$138,000</b>	<b>\$154,230</b>	<b>\$16,230</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	1,100	1,126	26
5210020	IN-STATE TRAV-FIELD	1,860	1,000	1,024	24
5210025	IN-STATE TRV-BD MEM	—	1,000	1,024	24
<b>Total Travel:</b>		<b>\$1,860</b>	<b>\$3,100</b>	<b>\$3,174</b>	<b>\$74</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310005	SERV-PRINTING	242	50	51	1
5310010	SERV-DUES & OTHER	39	—	—	—
5310011	SERV-SUBSCRIPTIONS	3,000	7,238	7,412	174
5310400	SERV-MISC	—	1,229	1,259	30
5330016	MAINT-DATA PROC EQP	—	50	51	1
5340020	RENT-EQUIPMENT	982	1,200	1,229	29
5340078	RENT-DATA-LIC SOFT	6,483	6,483	6,639	156
5350004	UTIL-TELEPHONE SERV	471	350	358	8
5350005	UTIL-OTHER COMM SERV	831	1,000	1,024	24
5350006	UTIL-MAIL/DEL/POST	—	300	307	7
<b>Total Operating Services:</b>		<b>\$12,049</b>	<b>\$17,900</b>	<b>\$18,330</b>	<b>\$430</b>

**Supplies**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	584	500	512	12
5410006	SUP-COMPUTER	—	200	205	5
5410013	SUP-FOOD & BEVERAGE	275	—	—	—
5410017	SUP-JANITORIAL	104	100	102	2
5410023	SUP-PERSONAL	12	—	—	—
5410025	SUP-LAB SUPPLIES	9	—	—	—

**Supplies** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	80	—	—	—
5410400	SUP-OTHER	45	200	205	5
<b>Total Supplies:</b>		<b>\$1,109</b>	<b>\$1,000</b>	<b>\$1,024</b>	<b>\$24</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610001	LOC AID-LOCL SCHL BD	6,921,294	6,000,728	5,689,003	(311,725)
5610002	LOC AID-LOCAL GOVT	(1,778)	958,801	958,801	—
5610004	LOC AID-CHARTER SCHL	16,629	—	—	—
5610005	LOC AID-NON-PUB SCHL	574,552	—	—	—
5620064	MISC-PROF SVCS	66,950	143,079	143,079	—
5620066	MISC-TRVL IN STATE	3,476	1,000	1,000	—
5620138	MISC-OC-PRO SRV TRVL	4,633	20,000	20,000	—
<b>Total Other Charges:</b>		<b>\$7,585,756</b>	<b>\$7,123,608</b>	<b>\$6,811,883</b>	<b>\$(311,725)</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	30,159	36,095	36,095	—
5950007	IAT-PRINTING	588	600	600	—
5950014	IAT-TELEPHONE	14,307	5,000	5,000	—
5950017	IAT-INSURANCE	44,074	10,000	10,000	—
5950026	IAT-RENTALS	31,480	35,000	35,000	—
5950033	IAT-INTER AGY TRANS	8,273,880	6,793,848	6,482,123	(311,725)

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	8,436	8,000	8,000	—
<b>Total Interagency Transfers:</b>		<b>\$8,402,924</b>	<b>\$6,888,543</b>	<b>\$6,576,818</b>	<b>\$(311,725)</b>
<b>Total Expenditures for Program 6662</b>		<b>\$16,537,680</b>	<b>\$14,575,454</b>	<b>\$14,000,000</b>	<b>\$(575,454)</b>
<b>Total Agency Expenditures:</b>		<b>\$17,644,093</b>	<b>\$15,952,940</b>	<b>\$15,503,264</b>	<b>\$(449,676)</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Fees &amp; Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	21,556	30,000	30,024	24	7323
<b>Total Fees &amp; Self-Generated</b>	<b>\$21,556</b>	<b>\$30,000</b>	<b>\$30,024</b>	<b>\$24</b>	

## Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
LA QUAL ED SUPPORT	16,345,547	14,575,454	14,000,000	(575,454)	7295
LA CHART SCH START-UP	200,000	218,780	218,780	—	7648
<b>Total Statutory Dedications</b>	<b>\$16,545,547</b>	<b>\$14,794,234</b>	<b>\$14,218,780</b>	<b>\$(575,454)</b>	
<b>Total Sources of Funding:</b>	<b>\$16,567,103</b>	<b>\$14,824,234</b>	<b>\$14,248,804</b>	<b>\$(575,430)</b>	

**SOURCE OF FUNDING DETAIL**

**Fees & Self-Generated**

**Form 7323 — 666-Source of Funding Detail-Fees & Self Gen**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,000	—	—	1,000	—	—	1,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,000</b>	<b>—</b>	<b>—</b>	<b>\$1,000</b>	<b>—</b>	<b>—</b>	<b>\$1,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	29,000	—	—	29,024	—	—	29,024	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$29,000</b>	<b>—</b>	<b>—</b>	<b>\$29,024</b>	<b>—</b>	<b>—</b>	<b>\$29,024</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>\$30,024</b>	<b>—</b>	<b>—</b>	<b>\$30,024</b>	<b>—</b>	<b>—</b>

**Form 7323 — 666-Source of Funding Detail-Fees & Self Gen**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Fees charged at a rate of \$0.25 per copy for copying and verifying committee and Board minutes and agendas, back-up documentation and other documents provided to the Board for consideration at committee or Board meetings. Collection of receipts for Office of Risk Management premiums charged for occupants of property owned by BESE. The amount owed to ORM for risk management premiums are offset by the revenue collected.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	Funding for collection of risk management premiums are derived by property appraisals and are subject to change.
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	None.
<b>Provide the amount of any indirect costs.</b>	Indirect costs for this activity are salaries and related benefits for BESE staff to pull and copy any requested documents and collection of risk management premiums. State General Fund dollars finance these costs.
<b>Any indirect costs funded with other MOF?</b>	No.
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	None.

Statutory Dedications

Form 7295 — 666-Source of Funding Detail-8g

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	391,993	—	—	423,231	—	—	423,231	—	—
Other Compensation	11,310	—	—	11,310	—	—	11,310	—	—
Related Benefits	138,000	—	—	154,230	—	—	154,230	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$541,303</b>	<b>—</b>	<b>—</b>	<b>\$588,771</b>	<b>—</b>	<b>—</b>	<b>\$588,771</b>	<b>—</b>	<b>—</b>
Travel	3,100	—	—	3,174	—	—	3,174	—	—
Operating Services	17,900	—	—	18,330	—	—	18,330	—	—
Supplies	1,000	—	—	1,024	—	—	1,024	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$22,000</b>	<b>—</b>	<b>—</b>	<b>\$22,528</b>	<b>—</b>	<b>—</b>	<b>\$22,528</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	7,123,608	—	—	6,811,883	—	—	6,811,883	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,888,543	—	—	6,576,818	—	—	6,576,818	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$14,012,151</b>	<b>—</b>	<b>—</b>	<b>\$13,388,701</b>	<b>—</b>	<b>—</b>	<b>\$13,388,701</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,575,454</b>	<b>—</b>	<b>—</b>	<b>\$14,000,000</b>	<b>—</b>	<b>—</b>	<b>\$14,000,000</b>	<b>—</b>	<b>—</b>

Form 7295 — 666-Source of Funding Detail-8g

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

**Form 7648 — 666-Source of Funding-Charter School Start Up Loan Fund**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	218,780	—	—	218,780	—	—	218,780	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$218,780</b>	—	—	<b>\$218,780</b>	—	—	<b>\$218,780</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$218,780</b>	—	—	<b>\$218,780</b>	—	—	<b>\$218,780</b>	—	—

**Form 7648 — 666-Source of Funding-Charter School Start Up Loan Fund**

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

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 7323 FEES & SELF GENERATED	Statutory Dedications Form ID 7295 LA QUAL ED SUPPORT	Statutory Dedications Form ID 7648 LA CHART SCH START-UP
Salaries	—	847,650	455,657	—	391,993	—
Other Compensation	—	71,310	60,000	—	11,310	—
Related Benefits	—	385,547	247,547	—	138,000	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$1,304,507</b>	<b>\$763,204</b>	<b>—</b>	<b>\$541,303</b>	<b>—</b>
Travel	—	56,307	53,207	—	3,100	—
Operating Services	—	48,140	29,240	1,000	17,900	—
Supplies	—	9,500	8,500	—	1,000	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$113,947</b>	<b>\$90,947</b>	<b>\$1,000</b>	<b>\$22,000</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	7,123,608	—	—	7,123,608	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	7,410,878	274,555	29,000	6,888,543	218,780
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$14,534,486</b>	<b>\$274,555</b>	<b>\$29,000</b>	<b>\$14,012,151</b>	<b>\$218,780</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$15,952,940</b>	<b>\$1,128,706</b>	<b>\$30,000</b>	<b>\$14,575,454</b>	<b>\$218,780</b>

## Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 7323 FEES & SELF GENERATED	Statutory Dedications Form ID 7295 LA QUAL ED SUPPORT	Statutory Dedications Form ID 7648 LA CHART SCH START-UP
Salaries	—	943,725	520,494	—	423,231	—
Other Compensation	—	109,422	98,112	—	11,310	—
Related Benefits	—	420,299	266,069	—	154,230	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$1,473,446</b>	<b>\$884,675</b>	<b>—</b>	<b>\$588,771</b>	<b>—</b>
Travel	—	57,658	54,484	—	3,174	—
Operating Services	—	51,396	32,066	1,000	18,330	—
Supplies	—	9,728	8,704	—	1,024	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$118,782</b>	<b>\$95,254</b>	<b>\$1,000</b>	<b>\$22,528</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	6,811,883	—	—	6,811,883	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	7,099,153	274,531	29,024	6,576,818	218,780
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$13,911,036</b>	<b>\$274,531</b>	<b>\$29,024</b>	<b>\$13,388,701</b>	<b>\$218,780</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$15,503,264</b>	<b>\$1,254,460</b>	<b>\$30,024</b>	<b>\$14,000,000</b>	<b>\$218,780</b>

**REVENUE COLLECTIONS/INCOME**

**Fees & Self-Generated**

**002 - Fees & Self-Generated**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEES & SELF GENERATED	4710041	MR-LOCAL/OTHER	21,556	30,000	30,024	24
<b>Total Collections/Income</b>			<b>\$21,556</b>	<b>\$30,000</b>	<b>\$30,024</b>	<b>\$24</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			21,556	30,000	30,024	24
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$21,556</b>	<b>\$30,000</b>	<b>\$30,024</b>	<b>\$24</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			—	—	—	—

**Statutory Dedications**

**E23 - Louisiana Charter School Startup Loan**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LA CHART SCH START-UP	4830014	INTRAFUND TRANSFER	200,000	218,780	218,780	—
<b>Total Collections/Income</b>			<b>\$200,000</b>	<b>\$218,780</b>	<b>\$218,780</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			200,000	218,780	218,780	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$200,000</b>	<b>\$218,780</b>	<b>\$218,780</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Z11 - Louisiana Quality Education Support Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LA QUAL ED SUPPORT	4710122	MISC REC-BUD DEV SGR	16,345,547	14,575,454	14,000,000	(575,454)
<b>Total Collections/Income</b>			<b>\$16,345,547</b>	<b>\$14,575,454</b>	<b>\$14,000,000</b>	<b>\$(575,454)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			16,345,547	14,575,454	14,000,000	(575,454)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$16,345,547</b>	<b>\$14,575,454</b>	<b>\$14,000,000</b>	<b>\$(575,454)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 7664 — 666-Revenue Collection Form-Self Gen**

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	1. Lease payments for BESE properties (revenue used to offset expenses for lease management premiums) 2. Copies of Board minutes and agendas.

**Form 7691 — 666-Revenue Collection-Stat Ded**

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

**SCHEDULE OF REQUESTED EXPENDITURES****6661 - Administration****Travel**

<b>FY2022-2023 Request</b>	<b>Description</b>
3,000	Meetings for BESE staff
49,484	Monthly Board Committee Meetings, Other meetings attended by Board members, Advisory Council meetings.
2,000	Workshops and conferences for staff
<b>\$54,484</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2022-2023 Request</b>	<b>Description</b>
14,702	AT&T and Verizon Phone Service, Cox Communications (connection to Legislature Meetings), AT&T and Verizon (Ipad service and data for laptops). Also hearing interpreters for Board Meetings
3,024	Copier Rental
4,590	Data subscription for Microsoft and rotating homepage slide feature for BESE website
1,100	Express Mail
650	Preventative maintenance contract on file room Spacesaver, warranties, website support/maintenance
2,000	Printing for reports, letterhead, business cards, etc. that cannot be printed by the Office of State Printing
7,000	Wall Street Journal subscription and data subscription for Board Docs
<b>\$33,066</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2022-2023 Request</b>	<b>Description</b>
400	Cleaning supplies
4,220	Coffee, soft drinks, meeting meals and refreshments
400	Computer supplies

**Supplies** *(continued)*

FY2022-2023 Request	Description
2,884	General office supplies and Board supplemental expenses
800	Miscellaneous office supplies
<b>\$8,704</b>	<b>Total Supplies</b>

**Interagency Transfers**

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
5,725	State General Fund		
<b>\$5,725</b>		<b>OFFICE OF STATE POLICE</b>	<b>Department of Public Safety- (40% paid from 8g)</b>
7,345	State General Fund		
<b>\$7,345</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Division of Administration - HR (40% paid from 8g)</b>
94,636	State General Fund		
<b>\$94,636</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Division of Administration - Office Facilities Corporation</b>
1,493	State General Fund		
<b>\$1,493</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Division of Administration - Office of State Procurement (40% paid from 8g)</b>
15,000	State General Fund		
<b>\$15,000</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Division of Administration - Office of Technology Service (email and data charges)</b>
10,000	State General Fund		
<b>\$10,000</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Division of Administration - Office of Telecommunication Management</b>
535	State General Fund		
<b>\$535</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Division of Administration - State Uniform Payroll charges (40% paid from 8g)</b>
29,921	State General Fund		
<b>\$29,921</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>DOA-OFSS (40% paid from 8(g))</b>

**Interagency Transfers** *(continued)*

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
218,780	Louisiana Charter School Startup Loan		
<b>\$218,780</b>		<b>DOE STATE ACTIVITIES</b>	<b>IAT Funds to Department of Education for Charter School Start-Up Loan Fund</b>
10,686	State General Fund		
<b>\$10,686</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Legislative Auditor (50% from 8g)</b>
93,000	State General Fund		
<b>\$93,000</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk Management insurance for BESE portion of fees (40% paid from 8g)</b>
29,000	Fees & Self-Generated		
<b>\$29,000</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk Management payments from lease premiums</b>
6,000	State General Fund		
<b>\$6,000</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Office of State Printing and State Register</b>
214	State General Fund		
<b>\$214</b>		<b>STATE CIVIL SERVICE</b>	<b>State Civil Service - for Civil Service and CPTP (40% paid with 8g)</b>
<b>\$522,335</b>	<b>Total Interagency Transfers</b>		

**6662 - Louisiana Quality Education Support Fund**

**Travel**

FY2022-2023 Request	Description
3,174	Workshops, meetings, site visits to 8(g) grant recipients.
<b>\$3,174</b>	<b>Total Travel</b>

**Operating Services**

FY2022-2023 Request	Description
1,350	AT&T and Verizon phone service, Ipad service, and data for laptops
1,630	Copier Rental
7,238	Data subscription for Board Docs
300	Express Mail
6,483	Licensing Software for 8(g) Grant Management System
1,229	Miscellaneous operating service
50	Preventative maintenance contract on file room Spacesaver, warranties, website support/maintenance
50	Printing for reports, business cards, etc. that cannot be printed by the Office of State Printing
<b>\$18,330</b>	<b>Total Operating Services</b>

**Supplies**

FY2022-2023 Request	Description
100	Cleaning supplies
200	Computer supplies
524	General office supplies
200	Miscellaneous office supplies
<b>\$1,024</b>	<b>Total Supplies</b>

**Other Charges**

FY2022-2023 Request	Means of Financing	Description
6,647,883	Louisiana Quality Education Support Fund	
<b>\$6,647,883</b>		<b>8(g) grant award payments to local school districts, approved nonpublic schools and charter schools</b>
143,000	Louisiana Quality Education Support Fund	
<b>\$143,000</b>		<b>Payments to contract 8(g) evaluators to evaluate 8(g) programs.</b>
21,000	Louisiana Quality Education Support Fund	
<b>\$21,000</b>		<b>Travel reimbursements for 8(g) Auditor to audit grant recipients. Also payments to contract 8(g) evaluators for travel reimbursements.</b>
<b>\$6,811,883</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
6,417,976	Louisiana Quality Education Support Fund		
<b>\$6,417,976</b>		<b>DOE STATE ACTIVITIES</b>	<b>8(g) grant payments to state agencies-LDOE, LSVI, LSD, SSD</b>
3,817	Louisiana Quality Education Support Fund		
<b>\$3,817</b>		<b>OFFICE OF STATE POLICE</b>	<b>Department of Public Safety- (60% paid from Admin)</b>
4,896	Louisiana Quality Education Support Fund		
<b>\$4,896</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Division of Administration - HR (60% paid from Admin funds)</b>
35,000	Louisiana Quality Education Support Fund		
<b>\$35,000</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Division of Administration - Office Facilities Corporation</b>
996	Louisiana Quality Education Support Fund		
<b>\$996</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Division of Administration - Office of State Procurement (60% paid from Admin)</b>
357	Louisiana Quality Education Support Fund		
<b>\$357</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Division of Administration - Office of State Uniform Payroll charges (60% paid from Admin)</b>

**Interagency Transfers** *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
10,000	Louisiana Quality Education Support Fund		
<b>\$10,000</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Division of Administration - Office of Technology Services (email and data services)</b>
5,000	Louisiana Quality Education Support Fund		
<b>\$5,000</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Division of Administration - Office of Telecommunication Management</b>
19,947	Louisiana Quality Education Support Fund		
<b>\$19,947</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Division of Administration - OFSS (60% paid from Admin)</b>
10,686	Louisiana Quality Education Support Fund		
<b>\$10,686</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Legislative Auditor (50% paid from Admin)</b>
67,000	Louisiana Quality Education Support Fund		
<b>\$67,000</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk Management- BESE portion of the fees (60% paid from Admin)</b>
143	Louisiana Quality Education Support Fund		
<b>\$143</b>		<b>STATE CIVIL SERVICE</b>	<b>State Civil Service - For State Civil Service fees and CPTP (60% paid from 8g)</b>
1,000	Louisiana Quality Education Support Fund		
<b>\$1,000</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>State Printing Office and State Register</b>
<b>\$6,576,818</b>	<b>Total Interagency Transfers</b>		



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# Continuation Budget Adjustments

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,128,706	—	2,183	48,868	—	74,703	1,254,460
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	30,000	—	24	—	—	—	30,024
STATUTORY DEDICATIONS	14,794,234	—	528	47,468	—	(623,450)	14,218,780
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,952,940</b>	<b>—</b>	<b>\$2,735</b>	<b>\$96,336</b>	<b>—</b>	<b>\$(548,747)</b>	<b>\$15,503,264</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	30,000	—	24	—	—	—	30,024
<b>Total:</b>	<b>\$30,000</b>	<b>—</b>	<b>\$24</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$30,024</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Louisiana Charter School Startup Loan	218,780	—	—	—	—	—	218,780
Louisiana Quality Education Support Fund	14,575,454	—	528	47,468	—	(623,450)	14,000,000
<b>Total:</b>	<b>\$14,794,234</b>	<b>—</b>	<b>\$528</b>	<b>\$47,468</b>	<b>—</b>	<b>\$(623,450)</b>	<b>\$14,218,780</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	847,650	—	—	63,947	—	32,128	943,725
Other Compensation	71,310	—	—	—	—	38,112	109,422
Related Benefits	385,547	—	—	32,389	—	2,363	420,299
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,304,507</b>	<b>—</b>	<b>—</b>	<b>\$96,336</b>	<b>—</b>	<b>\$72,603</b>	<b>\$1,473,446</b>
Travel	56,307	—	1,351	—	—	—	57,658
Operating Services	48,140	—	1,156	—	—	2,100	51,396
Supplies	9,500	—	228	—	—	—	9,728
<b>TOTAL OPERATING EXPENSES</b>	<b>\$113,947</b>	<b>—</b>	<b>\$2,735</b>	<b>—</b>	<b>—</b>	<b>\$2,100</b>	<b>\$118,782</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	7,123,608	—	—	—	—	(311,725)	6,811,883
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	7,410,878	—	—	—	—	(311,725)	7,099,153
<b>TOTAL OTHER CHARGES</b>	<b>\$14,534,486</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(623,450)</b>	<b>\$13,911,036</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,952,940</b>	<b>—</b>	<b>\$2,735</b>	<b>\$96,336</b>	<b>—</b>	<b>\$(548,747)</b>	<b>\$15,503,264</b>
Classified	1	—	—	—	—	—	1
Unclassified	10	—	—	—	—	—	10
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>11</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>11</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 5961 — Inflation

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,183
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	24
STATUTORY DEDICATIONS	528
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,735</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,351
Operating Services	1,156
Supplies	228
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,735</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,735</b>

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 6959 — 666-Compulsory**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	48,868
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	47,468
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$96,336</b>

**Expenditures**

	Amount
Salaries	63,947
Other Compensation	—
Related Benefits	32,389
<b>TOTAL PERSONAL SERVICES</b>	<b>\$96,336</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$96,336</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 5999 — 666-Admin-Separation Benefits

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	32,128
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$32,128</b>

Expenditures

	Amount
Salaries	32,128
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$32,128</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$32,128</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 7015 — 666-Per Diem Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	40,475
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,475</b>

Expenditures

	Amount
Salaries	—
Other Compensation	38,112
Related Benefits	2,363
<b>TOTAL PERSONAL SERVICES</b>	<b>\$40,475</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,475</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 7033 — 666-Site Upgrade**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,100
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,100</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	2,100
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,100</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,100</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

**Form 7211 — 666-8g Means of Finance Adj  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(623,450)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(623,450)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	(311,725)
Debt Service	—
Interagency Transfers	(311,725)
<b>TOTAL OTHER CHARGES</b>	<b>\$(623,450)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(623,450)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**PROGRAM SUMMARY STATEMENT**

**6661 - Administration**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,128,706	—	2,183	48,868	—	74,703	1,254,460
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	30,000	—	24	—	—	—	30,024
STATUTORY DEDICATIONS	218,780	—	—	—	—	—	218,780
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,377,486</b>	<b>—</b>	<b>\$2,207</b>	<b>\$48,868</b>	<b>—</b>	<b>\$74,703</b>	<b>\$1,503,264</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	30,000	—	24	—	—	—	30,024
<b>Total:</b>	<b>\$30,000</b>	<b>—</b>	<b>\$24</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$30,024</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Louisiana Charter School Startup Loan	218,780	—	—	—	—	—	218,780
<b>Total:</b>	<b>\$218,780</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$218,780</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	455,657	—	—	32,709	—	32,128	520,494
Other Compensation	60,000	—	—	—	—	38,112	98,112
Related Benefits	247,547	—	—	16,159	—	2,363	266,069
<b>TOTAL PERSONAL SERVICES</b>	<b>\$763,204</b>	<b>—</b>	<b>—</b>	<b>\$48,868</b>	<b>—</b>	<b>\$72,603</b>	<b>\$884,675</b>
Travel	53,207	—	1,277	—	—	—	54,484
Operating Services	30,240	—	726	—	—	2,100	33,066
Supplies	8,500	—	204	—	—	—	8,704
<b>TOTAL OPERATING EXPENSES</b>	<b>\$91,947</b>	<b>—</b>	<b>\$2,207</b>	<b>—</b>	<b>—</b>	<b>\$2,100</b>	<b>\$96,254</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	522,335	—	—	—	—	—	522,335
<b>TOTAL OTHER CHARGES</b>	<b>\$522,335</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$522,335</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,377,486</b>	<b>—</b>	<b>\$2,207</b>	<b>\$48,868</b>	<b>—</b>	<b>\$74,703</b>	<b>\$1,503,264</b>
Classified	1	—	—	—	—	—	1
Unclassified	6	—	—	—	—	—	6
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>7</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

6662 - Louisiana Quality Education Support Fund

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	14,575,454	—	528	47,468	—	(623,450)	14,000,000
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,575,454</b>	<b>—</b>	<b>\$528</b>	<b>\$47,468</b>	<b>—</b>	<b>\$(623,450)</b>	<b>\$14,000,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Louisiana Quality Education Support Fund	14,575,454	—	528	47,468	—	(623,450)	14,000,000
<b>Total:</b>	<b>\$14,575,454</b>	<b>—</b>	<b>\$528</b>	<b>\$47,468</b>	<b>—</b>	<b>\$(623,450)</b>	<b>\$14,000,000</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	391,993	—	—	31,238	—	—	423,231
Other Compensation	11,310	—	—	—	—	—	11,310
Related Benefits	138,000	—	—	16,230	—	—	154,230
<b>TOTAL PERSONAL SERVICES</b>	<b>\$541,303</b>	—	—	<b>\$47,468</b>	—	—	<b>\$588,771</b>
Travel	3,100	—	74	—	—	—	3,174
Operating Services	17,900	—	430	—	—	—	18,330
Supplies	1,000	—	24	—	—	—	1,024
<b>TOTAL OPERATING EXPENSES</b>	<b>\$22,000</b>	—	<b>\$528</b>	—	—	—	<b>\$22,528</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	7,123,608	—	—	—	—	(311,725)	6,811,883
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,888,543	—	—	—	—	(311,725)	6,576,818
<b>TOTAL OTHER CHARGES</b>	<b>\$14,012,151</b>	—	—	—	—	<b>\$(623,450)</b>	<b>\$13,388,701</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$14,575,454</b>	—	<b>\$528</b>	<b>\$47,468</b>	—	<b>\$(623,450)</b>	<b>\$14,000,000</b>
Classified	—	—	—	—	—	—	—
Unclassified	4	—	—	—	—	—	4
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	—	—	—	—	—	<b>4</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

## CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

### Form 5961 — Inflation

#### 6661 - Administration

##### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,183
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	24
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,207</b>

##### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,277
Operating Services	726
Supplies	204
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,207</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,207</b>

##### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

##### Fees and Self-Generated

	Amount
Fees & Self-Generated	24
<b>Total:</b>	<b>\$24</b>

##### Statutory Dedications

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-Generated	24
State General Fund	2,183
<b>Total:</b>	<b>\$2,207</b>

**Supplies (continued)**

Commitment item	Name	Amount
5410017	SUP-JANITORIAL	10
5410400	SUP-OTHER	19
<b>Total:</b>		<b>\$204</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	168
5210020	IN-STATE TRAV-FIELD	2
5210025	IN-STATE TRV-BD MEM	1,059
5210055	OUT-OF-STTRV-CONF	48
<b>Total:</b>		<b>\$1,277</b>

**Operating Services**

Commitment item	Name	Amount
5310005	SERV-PRINTING	48
5310011	SERV-SUBSCRIPTIONS	168
5330008	MAINT-EQUIPMENT	16
5340020	RENT-EQUIPMENT	72
5340078	RENT-DATA-LIC SOFT	60
5350004	UTIL-TELEPHONE SERV	96
5350005	UTIL-OTHER COMM SERV	240
5350006	UTIL-MAIL/DEL/POST	26
<b>Total:</b>		<b>\$726</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	64
5410006	SUP-COMPUTER	10
5410013	SUP-FOOD & BEVERAGE	101

**6662 - Louisiana Quality Education Support Fund**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	528
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$528</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	74
Operating Services	430
Supplies	24
<b>TOTAL OPERATING EXPENSES</b>	<b>\$528</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$528</b>

**Positions**

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

**Statutory Dedications**

	Amount
Louisiana Quality Education Support Fund	528
<b>Total:</b>	<b>\$528</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Louisiana Quality Education Support Fund	528
<b>Total:</b>	<b>\$528</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	26
5210020	IN-STATE TRAV-FIELD	24
5210025	IN-STATE TRV-BD MEM	24
<b>Total:</b>		<b>\$74</b>

**Operating Services**

Commitment item	Name	Amount
5310005	SERV-PRINTING	1
5310011	SERV-SUBSCRIPTIONS	174
5310400	SERV-MISC	30
5330016	MAINT-DATA PROC EQP	1
5340020	RENT-EQUIPMENT	29
5340078	RENT-DATA-LIC SOFT	156
5350004	UTIL-TELEPHONE SERV	8
5350005	UTIL-OTHER COMM SERV	24
5350006	UTIL-MAIL/DEL/POST	7
<b>Total:</b>		<b>\$430</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	12
5410006	SUP-COMPUTER	5
5410017	SUP-JANITORIAL	2
5410400	SUP-OTHER	5
<b>Total:</b>		<b>\$24</b>

**Form 6959 — 666-Compulsory**

**6661 - Administration**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	48,868
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$48,868</b>

**EXPENDITURES**

	Amount
Salaries	32,709
Other Compensation	—
Related Benefits	16,159
<b>TOTAL PERSONAL SERVICES</b>	<b>\$48,868</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$48,868</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**6662 - Louisiana Quality Education Support Fund**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	47,468
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$47,468</b>

**EXPENDITURES**

	Amount
Salaries	31,238
Other Compensation	—
Related Benefits	16,230
<b>TOTAL PERSONAL SERVICES</b>	<b>\$47,468</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$47,468</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Louisiana Quality Education Support Fund	47,468
<b>Total:</b>	<b>\$47,468</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is needed to account for market rate adjustments and associated benefit amounts. The adjustments would range between 2% -4% and would be in alignment with BESE's salary schedule. Employee evaluations will also be factored in. The attached spreadsheet shows the breakdown for each category. This request also includes salary and benefit payments for the 27th payperiod of FY 2022-2023. Amounts were obtained from the PEP report.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If not funded, BESE would not be able to provide market rate adjustments to staff to maintain market competitiveness.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The attached spreadsheet shows the basis for the expenditure amounts.
<b>Is the expenditure of these revenues restricted?</b>	No.
<b>Additional information or comments.</b>	None.

**Form 5999 — 666-Admin-Separation Benefits**

**6661 - Administration**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	32,128
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$32,128</b>

**EXPENDITURES**

	Amount
Salaries	32,128
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$32,128</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$32,128</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is needed to account for annual leave and sick leave payments for two employees that are eligible and likely to retire in FY 2022-2023. Both employees will be finished with DROP in FY 2022-2023 and has expressed it is highly probable they will retire in the near future. One employee is paid 70% through the Administration program and the other is paid 60%. BESE is statutorily required to pay employees annual (300 hours) and sick leave (200 hours) upon retirement or other separation reasons. BESE's current budget does not include any funds for separation payments that could result from retirement or other separation reasons. The requested adjustment provides funding for annual and sick leave payments for the employees that are eligible and highly likely to retire in FY 2022-2023.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If funding is not received, BESE won't be able to compensate the employees for separation benefits that are statutorily entitled.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed based on 300 annual leave hours and 200 sick leave hours for 2 employees with a 70%/30% and 60%/40% split with 8(g).
<b>Is the expenditure of these revenues restricted?</b>	No.
<b>Additional information or comments.</b>	N/A.

**Form 7015 — 666-Per Diem Adjustment**

**6661 - Administration**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	40,475
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,475</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	38,112
Related Benefits	2,363
<b>TOTAL PERSONAL SERVICES</b>	<b>\$40,475</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,475</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Per Louisiana State Statute, per diem rates are aligned with rates set by the U.S. General Services Administration (GSA). Currently, the GSA rate is \$168. BESE policy specifies that each of the 11 BESE members is eligible for per diem for a total of 584 days a year. At the present time, the FY 2021-2022 BESE budget apportions \$60,000 per diem for ALL BESE members, basically equating to a mere total of 357 days of per diem per year (approximately 227 days less than the actual allowed amount). In order to fully fund daily per diem allowances rightfully due to Board members for traveling on official Board business for FY 2022-2023, a total of \$100,475 must be allocated to the BESE budget. This means an additional \$38,112 plus \$2,363 for FICA payroll taxes, is necessary.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If per diem is not fully funded in the FY 2022-2023 BESE budget, and the Board is limited to the current budget of \$60,000 or 357 days ( $\$60,000/\$168 = 357$ ), BESE constitutionally mandated activities would be limited by 40% of the allowable amount. It should also be noted that BESE members do not receive salary, insurance or retirement benefits. Per diem and travel reimbursements are the only compensation that members are eligible to receive. For these reasons, it is imperative that per diem be fully funded at the rate of \$100,475.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Expenditure amounts are based on rates issued by the U.S. General Services Administration and BESE policy for the number of days allowed for travel.
<b>Is the expenditure of these revenues restricted?</b>	The funds will be used solely for Board member travel in alignment with the Board members constitutionally mandate activities.
<b>Additional information or comments.</b>	None.

**Form 7033 — 666-Site Upgrade**

**6661 - Administration**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,100
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,100</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	2,100
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,100</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,100</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is needed to purchase a rotating homepage slide feature on the BESE website. This function allowed us to post multiple, prominent promotional links on BESE's website. Until recently, BESE was able to use a free solution. However, the free solution used by BESE went offline during the summer. BESE's web developer, Petracore, provided a quote to set up the feature again and to make it a permanent part of BESE's site code. The estimate is \$2,100. Additional funds are needed to add this important feature back to the BESE site.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If this operating service is not funded, BESE's won't have the ability to post multiple and prominent promotional links on BESE's website.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The amount is an estimate based on a statement of work provided by BESE's web developer.
<b>Is the expenditure of these revenues restricted?</b>	No, the revenues are not restricted.
<b>Additional information or comments.</b>	None

**Form 7211 — 666-8g Means of Finance Adj**

**6662 - Louisiana Quality Education Support Fund**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(623,450)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(623,450)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(311,725)
Debt Service	—
Interagency Transfers	(311,725)
<b>TOTAL OTHER CHARGES</b>	<b>\$(623,450)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(623,450)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Louisiana Quality Education Support Fund	(623,450)
<b>Total:</b>	<b>\$(623,450)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	<p>This adjustment is required to reflect the Means of Financing (\$14,000,000) that will likely be available for 8(g) for Fiscal Year 2022-2023. 8(g) funding is being decreased based on 8(g) revenue estimates for FY 2022 and FY 2023 as determined by the State Treasurer, REC estimate, available carryover funding, as well as tracking of actual revenues received. The State Treasurer's estimate for FY 22 and FY 23 was revised in October to reflect \$15.25M for both years. The most current REC estimate for FY 2022 and FY 2023 is approximately \$14.5M and \$15.9M respectively, for BESE. Per the Treasurer's estimate letter, the year 2021 was very unusual in many ways and the effect of the COVID-19 pandemic and other factors provided both negative and positive outcomes for the LEQTF portfolio. On one hand, the sale of securities in Dec. 20 and April 21 provided significant revenues for those months (although this isn't anticipated to occur again in the near future). In addition, the price of oil and gas has risen. Also, Louisiana paid back our settlement with the Department of Interior, and we have begun to receive royalty payments again. Furthermore, investments in equities is trading higher. On a less favorable side, the Treasurer's estimate letter noted a record number of bonds, notes and bills were issued by the U.S. Treasury and the Federal Reserve indicated they intend to keep federal fund rates near zero. Therefore, interest rates have greatly been reduced and has therefore reduced the interest income to the LEQTF portfolio. It should be noted that BESE doesn't start off with the full allocation of 8(g) funding at the beginning of the fiscal year. We rely on monthly revenue deposits and any unused funds are carried into the next year. The amount of carry over funding has been greatly reduced during the last 5 years. It is anticipated that BESE may only have approximately \$5M to start the beginning of FY 2022-2023. Given this factor and the uncertainty of the revenue generation, we feel it would be prudent to set a slightly lower budget than our current year budget amount of \$14,575,454. Since we don't start the year off with the entire allocation, we try to ensure that we set a budget based on revenue that we are reasonably sure we can reach in order to avoid having to cut schools/ school districts budgets mid-year. The 8(g) Program and Budget for FY 2022-2023 will be adopted by the Board of Elementary and Secondary Education at the December 15, 2021 meeting. This adjustment aligns with the 8(g) budget that will be adopted by the Board.</p>
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If the decrease is not approved, the budget won't be in alignment with a reasonably projected decrease in revenues.
<b>Is revenue a fixed amount or can it be adjusted?</b>	These adjustments relate to flow-through payments to public and non-public schools/ school boards and payments to State agencies.
<b>Is the expenditure of these revenues restricted?</b>	Yes, these funds have to be used for enhancement of elementary and secondary educational purposes to increase support and student achievement.
<b>Additional information or comments.</b>	None.



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	1,128,706	125,754	—	1,254,460
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	30,000	24	—	30,024
STATUTORY DEDICATIONS	14,794,234	(575,454)	—	14,218,780
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,952,940</b>	<b>\$(449,676)</b>	<b>—</b>	<b>\$15,503,264</b>
Salaries	847,650	96,075	—	943,725
Other Compensation	71,310	38,112	—	109,422
Related Benefits	385,547	34,752	—	420,299
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,304,507</b>	<b>\$168,939</b>	<b>—</b>	<b>\$1,473,446</b>
Travel	56,307	1,351	—	57,658
Operating Services	48,140	3,256	—	51,396
Supplies	9,500	228	—	9,728
<b>TOTAL OPERATING EXPENSES</b>	<b>\$113,947</b>	<b>\$4,835</b>	<b>—</b>	<b>\$118,782</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	7,123,608	(311,725)	—	6,811,883
Debt Service	—	—	—	—
Interagency Transfers	7,410,878	(311,725)	—	7,099,153
<b>TOTAL OTHER CHARGES</b>	<b>\$14,534,486</b>	<b>\$(623,450)</b>	<b>—</b>	<b>\$13,911,036</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,952,940</b>	<b>\$(449,676)</b>	<b>—</b>	<b>\$15,503,264</b>
Classified	1	—	—	1
Unclassified	10	—	—	10
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>11</b>	<b>—</b>	<b>—</b>	<b>11</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

Means of Financing	Requested in this Adjustment Package	6661 Administration	6662 Louisiana Quality Education Support Fund
STATE GENERAL FUND (Direct)	—	—	—
STATE GENERAL FUND BY:	—	—	—
INTERAGENCY TRANSFERS	—	—	—
FEES & SELF-GENERATED	—	—	—
STATUTORY DEDICATIONS	—	—	—
FEDERAL FUNDS	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>	<b>—</b>
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—
Major Repairs	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>	<b>—</b>
Classified	—	—	—
Unclassified	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**6661 - Administration**

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	1,128,706	125,754	—	1,254,460
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	30,000	24	—	30,024
STATUTORY DEDICATIONS	218,780	—	—	218,780
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,377,486</b>	<b>\$125,778</b>	<b>—</b>	<b>\$1,503,264</b>
Salaries	455,657	64,837	—	520,494
Other Compensation	60,000	38,112	—	98,112
Related Benefits	247,547	18,522	—	266,069
<b>TOTAL PERSONAL SERVICES</b>	<b>\$763,204</b>	<b>\$121,471</b>	<b>—</b>	<b>\$884,675</b>
Travel	53,207	1,277	—	54,484
Operating Services	30,240	2,826	—	33,066
Supplies	8,500	204	—	8,704
<b>TOTAL OPERATING EXPENSES</b>	<b>\$91,947</b>	<b>\$4,307</b>	<b>—</b>	<b>\$96,254</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	522,335	—	—	522,335
<b>TOTAL OTHER CHARGES</b>	<b>\$522,335</b>	<b>—</b>	<b>—</b>	<b>\$522,335</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,377,486</b>	<b>\$125,778</b>	<b>—</b>	<b>\$1,503,264</b>
<b>Classified</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>Unclassified</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>6</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>—</b>	<b>—</b>	<b>7</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

6662 - Louisiana Quality Education Support Fund

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	14,575,454	(575,454)	—	14,000,000
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,575,454</b>	<b>\$(575,454)</b>	<b>—</b>	<b>\$14,000,000</b>
Salaries	391,993	31,238	—	423,231
Other Compensation	11,310	—	—	11,310
Related Benefits	138,000	16,230	—	154,230
<b>TOTAL PERSONAL SERVICES</b>	<b>\$541,303</b>	<b>\$47,468</b>	<b>—</b>	<b>\$588,771</b>
Travel	3,100	74	—	3,174
Operating Services	17,900	430	—	18,330
Supplies	1,000	24	—	1,024
<b>TOTAL OPERATING EXPENSES</b>	<b>\$22,000</b>	<b>\$528</b>	<b>—</b>	<b>\$22,528</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	7,123,608	(311,725)	—	6,811,883
Debt Service	—	—	—	—
Interagency Transfers	6,888,543	(311,725)	—	6,576,818
<b>TOTAL OTHER CHARGES</b>	<b>\$14,012,151</b>	<b>\$(623,450)</b>	<b>—</b>	<b>\$13,388,701</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,575,454</b>	<b>\$(575,454)</b>	<b>—</b>	<b>\$14,000,000</b>
Classified	—	—	—	—
Unclassified	4	—	—	4
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>4</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	1,128,706	125,754	—	—	1,254,460
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	30,000	24	—	—	30,024
STATUTORY DEDICATIONS	14,794,234	(575,454)	—	—	14,218,780
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,952,940</b>	<b>\$(449,676)</b>	<b>—</b>	<b>—</b>	<b>\$15,503,264</b>
Salaries	847,650	96,075	—	—	943,725
Other Compensation	71,310	38,112	—	—	109,422
Related Benefits	385,547	34,752	—	—	420,299
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,304,507</b>	<b>\$168,939</b>	<b>—</b>	<b>—</b>	<b>\$1,473,446</b>
Travel	56,307	1,351	—	—	57,658
Operating Services	48,140	3,256	—	—	51,396
Supplies	9,500	228	—	—	9,728
<b>TOTAL OPERATING EXPENSES</b>	<b>\$113,947</b>	<b>\$4,835</b>	<b>—</b>	<b>—</b>	<b>\$118,782</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	7,123,608	(311,725)	—	—	6,811,883
Debt Service	—	—	—	—	—
Interagency Transfers	7,410,878	(311,725)	—	—	7,099,153
<b>TOTAL OTHER CHARGES</b>	<b>\$14,534,486</b>	<b>\$(623,450)</b>	<b>—</b>	<b>—</b>	<b>\$13,911,036</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,952,940</b>	<b>\$(449,676)</b>	<b>—</b>	<b>—</b>	<b>\$15,503,264</b>
Classified	1	—	—	—	1
Unclassified	10	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	11	—	—	—	11
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	30,000	24	—	—	30,024
<b>Total:</b>	<b>\$30,000</b>	<b>\$24</b>	<b>—</b>	<b>—</b>	<b>\$30,024</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Louisiana Charter School Startup Loan	218,780	—	—	—	218,780
Louisiana Quality Education Support Fund	14,575,454	(575,454)	—	—	14,000,000
<b>Total:</b>	<b>\$14,794,234</b>	<b>\$(575,454)</b>	<b>—</b>	<b>—</b>	<b>\$14,218,780</b>

**PROGRAM SUMMARY STATEMENT**

**6661 - Administration**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	1,128,706	125,754	—	—	1,254,460
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	30,000	24	—	—	30,024
STATUTORY DEDICATIONS	218,780	—	—	—	218,780
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,377,486</b>	<b>\$125,778</b>	<b>—</b>	<b>—</b>	<b>\$1,503,264</b>
Salaries	455,657	64,837	—	—	520,494
Other Compensation	60,000	38,112	—	—	98,112
Related Benefits	247,547	18,522	—	—	266,069
<b>TOTAL PERSONAL SERVICES</b>	<b>\$763,204</b>	<b>\$121,471</b>	<b>—</b>	<b>—</b>	<b>\$884,675</b>
Travel	53,207	1,277	—	—	54,484
Operating Services	30,240	2,826	—	—	33,066
Supplies	8,500	204	—	—	8,704
<b>TOTAL OPERATING EXPENSES</b>	<b>\$91,947</b>	<b>\$4,307</b>	<b>—</b>	<b>—</b>	<b>\$96,254</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	522,335	—	—	—	522,335
<b>TOTAL OTHER CHARGES</b>	<b>\$522,335</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$522,335</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,377,486</b>	<b>\$125,778</b>	<b>—</b>	<b>—</b>	<b>\$1,503,264</b>
Classified	1	—	—	—	1
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	30,000	24	—	—	30,024
<b>Total:</b>	<b>\$30,000</b>	<b>\$24</b>	<b>—</b>	<b>—</b>	<b>\$30,024</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Louisiana Charter School Startup Loan	218,780	—	—	—	218,780
<b>Total:</b>	<b>\$218,780</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$218,780</b>

6662 - Louisiana Quality Education Support Fund

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	14,575,454	(575,454)	—	—	14,000,000
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,575,454</b>	<b>\$(575,454)</b>	<b>—</b>	<b>—</b>	<b>\$14,000,000</b>
Salaries	391,993	31,238	—	—	423,231
Other Compensation	11,310	—	—	—	11,310
Related Benefits	138,000	16,230	—	—	154,230
<b>TOTAL PERSONAL SERVICES</b>	<b>\$541,303</b>	<b>\$47,468</b>	<b>—</b>	<b>—</b>	<b>\$588,771</b>
Travel	3,100	74	—	—	3,174
Operating Services	17,900	430	—	—	18,330
Supplies	1,000	24	—	—	1,024
<b>TOTAL OPERATING EXPENSES</b>	<b>\$22,000</b>	<b>\$528</b>	<b>—</b>	<b>—</b>	<b>\$22,528</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	7,123,608	(311,725)	—	—	6,811,883
Debt Service	—	—	—	—	—
Interagency Transfers	6,888,543	(311,725)	—	—	6,576,818
<b>TOTAL OTHER CHARGES</b>	<b>\$14,012,151</b>	<b>\$(623,450)</b>	<b>—</b>	<b>—</b>	<b>\$13,388,701</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,575,454</b>	<b>\$(575,454)</b>	<b>—</b>	<b>—</b>	<b>\$14,000,000</b>
Classified	—	—	—	—	—
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Louisiana Quality Education Support Fund	14,575,454	(575,454)	—	—	14,000,000
<b>Total:</b>	<b>\$14,575,454</b>	<b>\$(575,454)</b>	—	—	<b>\$14,000,000</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	884,857	1,128,706	125,754	—	—	1,254,460	125,754
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	21,556	30,000	24	—	—	30,024	24
STATUTORY DEDICATIONS	16,737,680	14,794,234	(575,454)	—	—	14,218,780	(575,454)
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,644,093</b>	<b>\$15,952,940</b>	<b>\$(449,676)</b>	<b>—</b>	<b>—</b>	<b>\$15,503,264</b>	<b>\$(449,676)</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	21,556	30,000	24	—	—	30,024	24
<b>Total:</b>	<b>\$21,556</b>	<b>\$30,000</b>	<b>\$24</b>	<b>—</b>	<b>—</b>	<b>\$30,024</b>	<b>\$24</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Louisiana Charter School Startup Loan	200,000	218,780	—	—	—	218,780	—
Louisiana Quality Education Support Fund	16,537,680	14,575,454	(575,454)	—	—	14,000,000	(575,454)
<b>Total:</b>	<b>\$16,737,680</b>	<b>\$14,794,234</b>	<b>\$(575,454)</b>	<b>—</b>	<b>—</b>	<b>\$14,218,780</b>	<b>\$(575,454)</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	793,964	847,650	96,075	—	—	943,725	96,075
Other Compensation	41,268	71,310	38,112	—	—	109,422	38,112
Related Benefits	351,148	385,547	34,752	—	—	420,299	34,752
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,186,379</b>	<b>\$1,304,507</b>	<b>\$168,939</b>	<b>—</b>	<b>—</b>	<b>\$1,473,446</b>	<b>\$168,939</b>
Travel	30,021	56,307	1,351	—	—	57,658	1,351
Operating Services	39,454	48,140	3,256	—	—	51,396	3,256
Supplies	10,857	9,500	228	—	—	9,728	228
<b>TOTAL OPERATING EXPENSES</b>	<b>\$80,332</b>	<b>\$113,947</b>	<b>\$4,835</b>	<b>—</b>	<b>—</b>	<b>\$118,782</b>	<b>\$4,835</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	7,585,756	7,123,608	(311,725)	—	—	6,811,883	(311,725)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	8,788,872	7,410,878	(311,725)	—	—	7,099,153	(311,725)
<b>TOTAL OTHER CHARGES</b>	<b>\$16,374,628</b>	<b>\$14,534,486</b>	<b>\$(623,450)</b>	<b>—</b>	<b>—</b>	<b>\$13,911,036</b>	<b>\$(623,450)</b>
Acquisitions	2,754	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,754</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,644,093</b>	<b>\$15,952,940</b>	<b>\$(449,676)</b>	<b>—</b>	<b>—</b>	<b>\$15,503,264</b>	<b>\$(449,676)</b>
Classified	3	1	—	—	—	1	—
Unclassified	8	10	—	—	—	10	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>11</b>	<b>11</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>11</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**6661 - Administration**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	884,857	1,128,706	125,754	—	—	1,254,460	125,754
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	21,556	30,000	24	—	—	30,024	24
STATUTORY DEDICATIONS	200,000	218,780	—	—	—	218,780	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,106,413</b>	<b>\$1,377,486</b>	<b>\$125,778</b>	<b>—</b>	<b>—</b>	<b>\$1,503,264</b>	<b>\$125,778</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	21,556	30,000	24	—	—	30,024	24
<b>Total:</b>	<b>\$21,556</b>	<b>\$30,000</b>	<b>\$24</b>	<b>—</b>	<b>—</b>	<b>\$30,024</b>	<b>\$24</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Louisiana Charter School Startup Loan	200,000	218,780	—	—	—	218,780	—
<b>Total:</b>	<b>\$200,000</b>	<b>\$218,780</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$218,780</b>	<b>—</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	407,947	455,657	64,837	—	—	520,494	64,837
Other Compensation	34,604	60,000	38,112	—	—	98,112	38,112
Related Benefits	209,846	247,547	18,522	—	—	266,069	18,522
<b>TOTAL PERSONAL SERVICES</b>	<b>\$652,397</b>	<b>\$763,204</b>	<b>\$121,471</b>	<b>—</b>	<b>—</b>	<b>\$884,675</b>	<b>\$121,471</b>
Travel	28,161	53,207	1,277	—	—	54,484	1,277
Operating Services	27,405	30,240	2,826	—	—	33,066	2,826
Supplies	9,748	8,500	204	—	—	8,704	204
<b>TOTAL OPERATING EXPENSES</b>	<b>\$65,314</b>	<b>\$91,947</b>	<b>\$4,307</b>	<b>—</b>	<b>—</b>	<b>\$96,254</b>	<b>\$4,307</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	385,948	522,335	—	—	—	522,335	—
<b>TOTAL OTHER CHARGES</b>	<b>\$385,948</b>	<b>\$522,335</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$522,335</b>	<b>—</b>
Acquisitions	2,754	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,754</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,106,413</b>	<b>\$1,377,486</b>	<b>\$125,778</b>	<b>—</b>	<b>—</b>	<b>\$1,503,264</b>	<b>\$125,778</b>
Classified	1	1	—	—	—	1	—
Unclassified	5	6	—	—	—	6	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>6</b>	<b>7</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>7</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

6662 - Louisiana Quality Education Support Fund

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	16,537,680	14,575,454	(575,454)	—	—	14,000,000	(575,454)
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,537,680</b>	<b>\$14,575,454</b>	<b>\$(575,454)</b>	<b>—</b>	<b>—</b>	<b>\$14,000,000</b>	<b>\$(575,454)</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Louisiana Quality Education Support Fund	16,537,680	14,575,454	(575,454)	—	—	14,000,000	(575,454)
<b>Total:</b>	<b>\$16,537,680</b>	<b>\$14,575,454</b>	<b>\$(575,454)</b>	<b>—</b>	<b>—</b>	<b>\$14,000,000</b>	<b>\$(575,454)</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	386,016	391,993	31,238	—	—	423,231	31,238
Other Compensation	6,664	11,310	—	—	—	11,310	—
Related Benefits	141,302	138,000	16,230	—	—	154,230	16,230
<b>TOTAL PERSONAL SERVICES</b>	<b>\$533,982</b>	<b>\$541,303</b>	<b>\$47,468</b>	<b>—</b>	<b>—</b>	<b>\$588,771</b>	<b>\$47,468</b>
Travel	1,860	3,100	74	—	—	3,174	74
Operating Services	12,049	17,900	430	—	—	18,330	430
Supplies	1,109	1,000	24	—	—	1,024	24
<b>TOTAL OPERATING EXPENSES</b>	<b>\$15,017</b>	<b>\$22,000</b>	<b>\$528</b>	<b>—</b>	<b>—</b>	<b>\$22,528</b>	<b>\$528</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	7,585,756	7,123,608	(311,725)	—	—	6,811,883	(311,725)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	8,402,924	6,888,543	(311,725)	—	—	6,576,818	(311,725)
<b>TOTAL OTHER CHARGES</b>	<b>\$15,988,681</b>	<b>\$14,012,151</b>	<b>\$(623,450)</b>	<b>—</b>	<b>—</b>	<b>\$13,388,701</b>	<b>\$(623,450)</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,537,680</b>	<b>\$14,575,454</b>	<b>\$(575,454)</b>	<b>—</b>	<b>—</b>	<b>\$14,000,000</b>	<b>\$(575,454)</b>
Classified	2	—	—	—	—	—	—
Unclassified	3	4	—	—	—	4	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>5</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# Addenda

# INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B  
(08/20)

Interagency Agreement Between Secretary of State (139) and \_\_\_\_\_  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 -2023, Secretary of State (139) is budgeted to receive the following revenue  
(Agency Name and #)

from BESE, 666 by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for the Interagency Agreement is :  
Microfilm Images \$100.

[Signature] Laura Sanders \_\_\_\_\_ September 23, 2021 \_\_\_\_\_  
Recipient Agency Fiscal Officer Date

[Signature] \_\_\_\_\_ 10/4/21 \_\_\_\_\_  
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: Department of Education, State Activities (19D-678)  
(Recipient Agency and #) Board of Elementary and Secondary Education (19B-666)  
(Sending Agency and #)

For Fiscal Year: 2022-2023 Department of Education, State Activities (19D-678) is budgeted to receive the following revenue from:  
(Agency Name and #)

Board of Elementary and Secondary Education (19B-666) by interagency transfer for the following reasons:  
(Agency Name and #)

The reason for this Interagency Agreement is:

Educator Career Opportunity Expansion	\$	1,466,000
LEAP for 21st Century	\$	4,254,000
Early Childhood Care and Education Network	\$	275,000
International Choices for College and Career Education	\$	50,000
Social-Emotional Learning and Academic Integration	\$	500,000
Strong School Systems	\$	1,670,000
<b>TOTAL</b>	<b>\$</b>	<b>8,255,000</b>

\* See Note Below

Denise Businelle Digitally signed by Denise Businelle  
DN: cn=Denise Businelle, o=State of Virginia, ou=EDOE,  
c=us, email=denise.businelle@doe.virginia.gov, ou=US  
Date: 2021.10.01 13:31:15 -0500  
Recipient Agency Fiscal Officer Date

Dani Mads 10/5/21  
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).

Note: Amounts noted above are based on allocations for FY 20-21. However, due to decreased revenue for the BCGJ program, the amounts above may not be realized. Therefore, the above amounts are estimates for FY 22-23  
DM

INTERAGENCY AGREEMENT

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

For Fiscal Year 2022-2023 DIVISION OF ADMINISTRATION - OFFICE OF FINANCE AND SUPPORT SERVICES (107) is budgeted to receive the following revenue  
(Agency and #)

from BOARD OF ELEMENTARY AND SECONDARY EDUCATION (666) by Interagency Transfer for the following reason(s):  
(Agency and #)

Provide Fiscal Support Services:

50,821

 10/6/2021  
 Recipient Agency Fiscal Officer Date

 10/13/21  
 Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

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

For Fiscal Year 2022-2023 DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) Is budgeted to receive the following revenue  
(Agency and #)

from BOARD OF ELEMENTARY AND SECONDARY EDUCATION (666) by Interagency Transfer for the following reason(s):  
(Agency and #)

Provide Human Resources services

11,323

  
 Recipient Agency Fiscal Officer 10/6/2021  
 Date

  
 Sending Agency Fiscal Officer 10/13/21  
 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. revenue and I.A.T. expense).



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

October 6, 2021

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

Dear Ms. Davis,

Act 117 of the 2021 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Comprehensive Annual Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2022-2023 fiscal year. I ask that you include \$21,963 for the 2022-2023 regular allocation of audit costs in your budget.

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

Inquiries concerning this allocation should be directed to Mr. Ernest F. Summerville, Jr., CPA, First Assistant Legislative Auditor, at (225) 339-3995. I appreciate the many courtesies extended my staff over the years and look forward to working with you in the future.

Sincerely,

Michael J. Waguespack, CPA  
Louisiana Legislative Auditor

MJW:EFS:lm

Allocation Letter 2023-ID 3297

**RECEIVED**

**OCT 13 2021**

Board of Elementary  
and Secondary Education

1600 NORTH THIRD STREET • POST OFFICE BOX 94397 • BATON ROUGE, LOUISIANA 70804-9397  
WWW.LLA.LA.GOV • PHONE: 225-339-3800 • FAX: 225-339-3870

# SUNSET REVIEW

SR-0  
(08/20)

**SUNSET REVIEW**  
Agency 666 - Board of Elementary and Secondary Education  
Fiscal Year 2022- 2023

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

Agency: **Board of Elementary and Secondary Education**

Program: **Administration**

SRBRA  
(08/20)

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
<b>NONE</b>				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL		\$0	\$0			

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL		\$0	\$0			

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL		\$0	\$0			

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED  
 Agency: **Board of Elementary and Secondary Education**

Program: **Louisiana Quality Education Support Fund**

SRBRA  
(08/20)

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
<b>NONE</b>				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL		\$0	\$0			

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL		\$0	\$0			

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL		\$0	\$0			

# CHILDREN'S BUDGET

CHILD - DT  
(08/20)

# CHILDRENS BUDGET REQUEST

Department Name:

BOARD OF ELEMENTARY AND SECONDARY EDUCATION



### CHILDREN'S BUDGET

Agency Line Item Summary		EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
<b>DEPARTMENT NAME:</b> OTHER EDUCATION						
<b>AGENCY NAME:</b> BOARD OF ELEMENTARY AND SECONDARY EDUCATION						
					<b>FORM CHILD - AC</b>	
					(08/20)	
					<b>AFS AGY:</b> 666	
					<b>FISCAL YEAR</b> 2022 - 2023	
<b>MEANS OF FINANCING:</b>						
1	STATE GENERAL FUND (Direct)	\$1,128,706	\$125,754		\$1,254,460	
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS				\$0	
4	FEES & SELF-GENERATED	\$30,000	\$24		\$30,024	
5	STATUTORY DEDICATIONS	\$14,794,234	(\$575,454)		\$14,218,780	
6	FEDERAL FUNDS				\$0	
7	<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,952,940</b>	<b>(\$449,676)</b>	<b>\$0</b>	<b>\$15,503,264</b>	<b>\$0</b>
<b>EXPENDITURES &amp; REQUEST:</b>						
9	Salaries Regular	\$847,650	\$96,075		\$943,725	
10	Other Compensation	\$71,310	\$38,112		\$109,422	
11	Related Benefits	\$385,547	\$34,752		\$420,299	
12	<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,304,507</b>	<b>\$168,939</b>	<b>\$0</b>	<b>\$1,473,446</b>	<b>\$0</b>
13	Travel	\$56,307	\$1,351		\$57,658	
14	Operating Services	\$48,140	\$3,256		\$51,396	
15	Supplies	\$9,500	\$228		\$9,728	
16	<b>TOTAL OPERATING EXPENSES</b>	<b>\$113,947</b>	<b>\$4,835</b>	<b>\$0</b>	<b>\$118,782</b>	<b>\$0</b>
17	PROFESSIONAL SERVICES	\$0	\$0		\$0	
18	Other Charges	\$7,123,608	(\$311,725)		\$6,811,883	
19	Debt Service	\$0	\$0		\$0	
20	Interagency Transfers	\$7,410,878	(\$311,725)		\$7,099,153	
21	<b>TOTAL OTHER CHARGES</b>	<b>\$14,534,486</b>	<b>(\$623,450)</b>	<b>\$0</b>	<b>\$13,911,036</b>	<b>\$0</b>
22	Acquisitions	\$0	\$0		\$0	
23	Major Repairs	\$0	\$0		\$0	
24	<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
25	UNALLOTTED					
26	<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$15,952,940</b>	<b>(\$449,676)</b>	<b>\$0</b>	<b>\$15,503,264</b>	<b>\$0</b>
27	EXCESS (OR DEFICIENCY) OF					
28	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>AUTHORIZED T.O. FTE POSITIONS:</b>						
30	Classified (2100, 5200)	1			1	
31	Unclassified (2130)	10			10	
32	<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>0</b>
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*					
34	TOTAL NON-T.O. FTE POSITIONS**					

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

<b>CHILDREN'S BUDGET</b>					
<b>DEPARTMENT NAME:</b> OTHER EDUCATION <b>AGENCY NAME:</b> BOARD OF ELEMENTARY AND SECONDARY EDUCATION <b>PROGRAM :</b> ADMINISTRATION <b>SERVICE:</b> POLICY DECISION MAKING AND EQUITABLE ALLOCATION OF FUNDS FOR SCHOOLS				<b>FORM CHILD - 1</b> (08/20) <b>AFS AGY:</b> 666 <b>FISCAL YEAR</b> 2022 - 2023	
<b>MEANS OF FINANCING:</b>					
	<b>EXISTING OPERATING BUDGET</b>	<b>REQUESTED CONTINUATION</b>	<b>REQUESTED NE's</b>	<b>TOTAL REQUESTED</b>	<b>TOTAL RECOMMENDED</b>
1	STATE GENERAL FUND (Direct)	\$1,128,706	\$125,754	\$1,254,460	
2	STATE GENERAL FUND BY:				
3	INTERAGENCY TRANSFERS			\$0	
4	FEES & SELF-GENERATED	\$30,000	\$24	\$30,024	
5	STATUTORY DEDICATIONS	\$218,780	\$0	\$218,780	
6	FEDERAL FUNDS			\$0	
7	<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,377,486</b>	<b>\$125,778</b>	<b>\$1,503,264</b>	<b>\$0</b>
8	<b>EXPENDITURES &amp; REQUEST:</b>				
9	Salaries Regular	\$455,657	\$64,837	\$520,494	
10	Other Compensation	\$60,000	\$38,112	\$98,112	
11	Related Benefits	\$247,547	\$18,522	\$266,069	
12	<b>TOTAL PERSONAL SERVICES</b>	<b>\$763,204</b>	<b>\$121,471</b>	<b>\$884,675</b>	<b>\$0</b>
13	Travel	\$53,207	\$1,277	\$54,484	
14	Operating Services	\$30,240	\$2,826	\$33,066	
15	Supplies	\$8,500	\$204	\$8,704	
16	<b>TOTAL OPERATING EXPENSES</b>	<b>\$91,947</b>	<b>\$4,307</b>	<b>\$96,254</b>	<b>\$0</b>
17	PROFESSIONAL SERVICES	\$0	\$0	\$0	
18	Other Charges	\$0	\$0	\$0	
19	Debt Service	\$0	\$0	\$0	
20	Interagency Transfers	\$522,335	\$0	\$522,335	
21	<b>TOTAL OTHER CHARGES</b>	<b>\$522,335</b>	<b>\$0</b>	<b>\$522,335</b>	<b>\$0</b>
22	Acquisitions	\$0	\$0	\$0	
23	Major Repairs	\$0	\$0	\$0	
24	<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
25	UNALLOTTED	\$0	\$0	\$0	
26	<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$1,377,486</b>	<b>\$125,778</b>	<b>\$1,503,264</b>	<b>\$0</b>
27	<b>EXCESS (OR DEFICIENCY) OF</b>				
28	<b>FINANCING OVER EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
29	<b>AUTHORIZED T.O. FTE POSITIONS:</b>				
30	Classified (2100, 5200)	1		1	
31	Unclassified (2130)	6		6	
32	<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>0</b>
33	<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS*</b>				
34	<b>TOTAL NON-T.O. FTE POSITIONS**</b>				

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

CHILDREN'S BUDGET			
DEPARTMENT NAME: OTHER EDUCATION			FORM CHILD - 2 (08/20)
AGENCY NAME: BOARD OF ELEMENTARY AND SECONDARY EDUCATION			AFS AGY: 666
PROGRAM: ADMINISTRATION			FISCAL YEAR: 2022- 2023
SERVICE: POLICY DECISION MAKING AND EQUITABLE ALLOCATION OF FUNDS FOR SCHOOLS			
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.		
2	The Louisiana Board of Elementary and Secondary Education (BESE) has the constitutional and statutory authority to make policy decisions that govern the public education		
3	system of the State. It also exercises budgetary responsibility for all funds appropriated or allocated by the State for schools under its jurisdiction.		
4			
5	The Board appoints the State Superintendent, who, in turn directs the Department of Education to implement policies, to provide quality assistance to the systems and schools,		
6	and to make recommendations for programs and procedures that are effective, efficient, and researched-based.		
7			
8	<b>GOALS:</b>		
9	1). BESE will provide leadership in setting an education agenda for the continuous improvement of public education as measured by student and school achievement.		
10			
11	2). BESE will strive to improve financing of public education as measured by the effective use of human and financial resources.		
12	(Authorization: Article VII, Section 3 and 15 of Louisiana State Constitution; LA R.S. 17:6 et seq.)		
13			
14	See Operating Plan for objectives and performance measures.		
15			
16			
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24			
25			
26			
27	<b>List all NE's associated with this service:</b>		
28	Department	Agency	%
29	Priority	Priority	If less than 100% of NE is for this service, Explain
30	N/A	N/A	N/A
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<b>CHILDREN'S BUDGET</b>					
<b>DEPARTMENT NAME:</b>				OTHER EDUCATION	
<b>AGENCY NAME:</b>				BOARD OF ELEMENTARY AND SECONDARY EDUCATION	
<b>PROGRAM :</b>				LOUISIANA QUALITY EDUCATION SUPPORT FUND	
<b>SERVICE:</b>				ADMINISTRATION AND ALLOCATION OF GRANTS TO ELEMENTARY / SECONDARY SCHOOLS	
<b>FORM CHILD - 1 (08/20)</b>					
<b>AFS AGY:</b>				666	
<b>FISCAL YEAR</b>				2022 - 2023	
<b>MEANS OF FINANCING:</b>					
	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
1	STATE GENERAL FUND (Direct)			\$0	
2	STATE GENERAL FUND BY:				
3	INTERAGENCY TRANSFERS			\$0	
4	FEE'S & SELF-GENERATED			\$0	
5	STATUTORY DEDICATIONS	\$14,575,454	(\$575,454)	\$14,000,000	
6	FEDERAL FUNDS			\$0	
7	<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,575,454</b>	<b>(\$575,454)</b>	<b>\$0</b>	<b>\$0</b>
8	<b>EXPENDITURES &amp; REQUEST:</b>				
9	Salaries Regular	\$391,993	\$31,238	\$423,231	
10	Other Compensation	\$11,310	\$0	\$11,310	
11	Related Benefits	\$138,000	\$16,230	\$154,230	
12	<b>TOTAL PERSONAL SERVICES</b>	<b>\$541,303</b>	<b>\$47,468</b>	<b>\$0</b>	<b>\$0</b>
13	Travel	\$3,100	\$74	\$3,174	
14	Operating Services	\$17,900	\$430	\$18,330	
15	Supplies	\$1,000	\$24	\$1,024	
16	<b>TOTAL OPERATING EXPENSES</b>	<b>\$22,000</b>	<b>\$528</b>	<b>\$0</b>	<b>\$0</b>
17	<b>PROFESSIONAL SERVICES</b>				
18	Other Charges	\$7,123,608	(\$311,725)	\$6,811,883	
19	Debt Service	\$0	\$0	\$0	
20	Interagency Transfers	\$6,888,543	(\$311,725)	\$6,576,818	
21	<b>TOTAL OTHER CHARGES</b>	<b>\$14,012,151</b>	<b>(\$623,450)</b>	<b>\$0</b>	<b>\$0</b>
22	Acquisitions	\$0	\$0	\$0	
23	Major Repairs	\$0	\$0	\$0	
24	<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
25	UNALLOTTED	\$0	\$0	\$0	
26	<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$14,575,454</b>	<b>(\$575,454)</b>	<b>\$0</b>	<b>\$0</b>
27	<b>EXCESS (OR DEFICIENCY) OF</b>				
28	<b>FINANCING OVER EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
29	<b>AUTHORIZED T.O. FTE POSITIONS:</b>				
30	Classified (2100, 5200)	0		0	
31	Unclassified (2130)	4		4	
32	<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>
33	<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS*</b>				
34	<b>TOTAL NON-T.O. FTE POSITIONS**</b>				

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

CHILDREN'S BUDGET			
<b>DEPARTMENT NAME:</b> OTHER EDUCATION			FORM CHILD - 2 (08/20)
<b>AGENCY NAME:</b> BOARD OF ELEMENTARY AND SECONDARY EDUCATION			AFS AGY: 666
<b>PROGRAM:</b> LOUISIANA QUALITY EDUCATION SUPPORT FUND			FISCAL YEAR: 2022 - 2023
<b>SERVICE:</b> ADMINISTRATION AND ALLOCATION OF GRANTS TO ELEMENTARY / SECONDARY SCHOOLS			
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.		
2	The Kevin P. Reilly Sr. Louisiana Education Quality Trust Fund (formerly Louisiana Education Quality Trust Fund) was established in 1986 by the Louisiana Legislature		
3	to receive the bulk of the proceeds from an offshore oil revenue settlement with the federal government. A separate Louisiana Quality Education Support Fund was created		
4	in the Louisiana State Treasury to separately account for a percentage of the investment earnings from the trust. Fifty percent (50%) of the earnings in the Support Fund are		
5	constitutionally mandated to be appropriated by the Legislature and allocated by the Louisiana State Board of Elementary and Secondary Education (BESE) for the enhancement		
6	of elementary and secondary education. The funds are allocated within the following constitutional categories: Exemplary programs designed to improve student achievement or		
7	vocational -technical skill, research, including pilot programs designed to improve elementary and secondary student academic achievement, school remediation and preschool		
8	programs, compensation to city or parish school board professional instructional employees, adequate supply of superior textbooks, equipment, and other instructional materials,		
9	teaching of foreign languages, scholarships or stipends to prospective teachers in areas of critical shortage.		
10			
11	<b>GOALS:</b>		
12	1). To allocate funds in accordance with the seven constitutional categories for innovative and exemplary programs that will positively impact student achievement and skills.		
13	2). To provide policies, guidelines, and evaluation procedures that ensure the effective and efficient use of funds.		
14	(Authorization: Article VII, Sections 10.1 of LA State Constitution, R.S. 17.3801)		
15			
16	See Operating Plan for objectives and performance measures.		
17			
18			
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24			
25			
26			
27	<b>List all NE's associated with this service:</b>		
28	<b>Department</b>	<b>Agency</b>	<b>%</b>
29	<b>Priority</b>	<b>Priority</b>	
30	N/A	N/A	N/A
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