

Agency Budget Request

FISCAL YEAR 2025–2026



Special Schools and Commissions

666 — Board of Elementary & Secondary Education



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2026

NAME OF DEPARTMENT / AGENCY: Other Education PHYSICAL ADDRESS: 1201 North Third Street
BUDGET UNIT: Board of Elementary and Secondary Education (BESE) Baton Rouge, LA
SCHEDULE NUMBER: 19-666 ZIP CODE: 70802
TELEPHONE NUMBER: (225) 342-5840 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: <u></u> PRINTED NAME/TITLE: <u>Tavares A. Walker, Executive Director</u> DATE: <u>10/31/2024</u> EMAIL ADDRESS: <u>Tavares.Walker2@la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Tavares A. Walker, Executive Director</u> DATE: <u>10/31/2024</u> EMAIL ADDRESS: <u>Tavares.Walker2@la.gov</u>
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PROGRAM CONTACT PERSON: <u>Kimberly Tripeaux</u> TITLE: <u>8(g) Grant Director</u> TELEPHONE NUMBER: <u>(225) 342-8727</u> EMAIL ADDRESS: <u>Kimberly.Tripeaux@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Daria Martin</u> TITLE: <u>Accountant Administrator</u> TELEPHONE NUMBER: <u>(225) 342-5846</u> EMAIL ADDRESS: <u>Daria.Martin@la.gov</u>
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: BESE - BESE

DEPARTMENT MISSION:

The Board of Elementary and Secondary Education shall provide leadership and create policies for education that expand opportunities for children, empower families and communities, and advance Louisiana in an increasingly competitive global market.
(Authorization: Louisiana State Constitution, Article VIII, Preamble, Sections 3 and 15; La. R.S. 17:1 et seq.)

DEPARTMENT GOALS:

- I. BESE will provide leadership in setting an education agenda for the continuous improvement of public education, as measured by student and school achievement.
- II. BESE will strive to improve financing of public education, as measured by the effective and efficient use of human and financial resources.
(Authorization: Louisiana State Constitution, Article VIII, Sections 3, 13, and 15; La. R.S. 17:1 et seq.)

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

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

AGENCY MISSION:

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

AGENCY GOALS:

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

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

Per Act 1078 of the 2003 Regular Session, BESE's strategies for the development and implementation of human resources policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6661 - 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 GOALS:

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6662 - Louisiana Quality Education Support Fund

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 666 - Board of Elementary & Secondary Education

PROGRAM ID: 6661 - Administration

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25728	K	Student participation rate in AP/IB and/or dual enrollment courses	N	33,500	38,675	34,000	34,000	34,000	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 666 - Board of Elementary & Secondary Education

PROGRAM ID: 6661 - Administration

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26565	S	Number of students awarded a national or state IBC	N	63,304	53,987	63,304	63,304	63,304	0	0
26566	K	Percent of students awarded a national or state IBC	P	28.95	26.71	28.95	28.95	28.95	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 666 - Board of Elementary & Secondary Education

PROGRAM ID: 6661 - Administration

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25731	K	LA 4-year cohort graduation rate	P	79.66	82.7	80	80	80	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 666 - Board of Elementary & Secondary Education

PROGRAM ID: 6661 - Administration

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25729	K	Percent of graduating class with an ACT score of 18 or higher in English and 19 or higher in math	P	32.75	35	32.75	32.75	32.75	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 666 - Board of Elementary & Secondary Education

PROGRAM ID: 6661 - Administration

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25738	S	Percent of revisions to policy relevant to BESE focus areas	P	90	100	90	90	90	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 666 - Board of Elementary & Secondary Education

PROGRAM ID: 6661 - Administration

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26567	K	Percent of students who are performing at or above grade level in 3rd grade	P	62.6	55	62.6	62.6	62.6	0	0
26568	K	Percent of 8th grade students scoring at or above "Basic" level for English Language Arts (ELA) on LEAP 2025	P	73	70	73	73	73	0	0
26569	K	Percent of 8th grade students scoring at or above "Basic" level for math on LEAP 2025	P	53	49	53	53	53	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 666 - Board of Elementary & Secondary Education

PROGRAM ID: 6661 - Administration

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25739	S	Percent of charter schools earning a grade of C or higher in the accountability system	P	30	62	30	30	30	0	0
25740	K	Percentage of eligible charter school contracts eligible for renewal that are renewed	P	95	100	95	95	95	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 666 - Board of Elementary & Secondary Education

PROGRAM ID: 6661 - Administration

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26741	K	Percent of all schools that were not identified as Comprehensive or Urgent Intervention (CIR)	P	29	25	29	29	29	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 666 - Board of Elementary & Secondary Education

PROGRAM ID: 6661 - Administration

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26742	K	Percent of Type 2 charter school students outperforming traditional public schools in both reading and math (measured by state assessments)	P	Not Applicable	5	5	5	5	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
26391	G	Average MFP state base per pupil amount	N	10,572	10,572	11,755	5,459	0		

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 666 - Board of Elementary & Secondary Education

PROGRAM ID: 6662 - Louisiana Quality Education Support Fund

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25744	K	Percentage of 8(g) projects that raise student achievement	P	77	77	77	77	77	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 666 - Board of Elementary & Secondary Education

PROGRAM ID: 6662 - Louisiana Quality Education Support Fund

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25745	S	Number of 8(g) projects evaluated	N	82	83	82	82	82	0	0
25746	S	Number of 8(g) projects audited	N	75	102	75	75	75	0	0
4865	K	Audit rate of 8(g) projects	P	50	78	50	50	50	0	0
4867	K	Evaluation rate of 8(g) projects	P	55	58	55	55	55	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
4860	G	Number of 8 (g)-funded projects	N	159	149	142	132	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,101,247	1,155,652	1,443,740	288,088	24.93%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEEES & SELF-GENERATED	40,000	50,000	60,000	10,000	20.00%
STATUTORY DEDICATIONS	19,448,059	20,718,780	21,718,780	1,000,000	4.83%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,589,306	\$21,924,432	\$23,222,520	\$1,298,088	5.92%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	40,000	50,000	60,000	10,000	20.00%
Total:	\$40,000	\$50,000	\$60,000	\$10,000	20.00%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Louisiana Charter School Startup Loan Fund	—	218,780	218,780	—	—
Louisiana Quality Education Support Fund	19,448,059	20,500,000	21,500,000	1,000,000	4.88%
Total:	\$19,448,059	\$20,718,780	\$21,718,780	\$1,000,000	4.83%

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	936,241	947,263	1,119,380	172,117	18.17%
Other Compensation	57,728	71,310	115,262	43,952	61.64%
Related Benefits	413,397	416,560	507,858	91,298	21.92%
TOTAL PERSONAL SERVICES	\$1,407,367	\$1,435,133	\$1,742,500	\$307,367	21.42%
Travel	48,593	56,307	57,567	1,260	2.24%
Operating Services	47,643	48,140	49,217	1,077	2.24%
Supplies	11,541	9,500	12,012	2,512	26.44%
TOTAL OPERATING EXPENSES	\$107,776	\$113,947	\$118,796	\$4,849	4.26%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	9,305,933	10,053,106	11,028,999	975,893	9.71%
Debt Service	—	—	—	—	—
Interagency Transfers	9,768,230	10,322,246	10,332,225	9,979	0.10%
TOTAL OTHER CHARGES	\$19,074,163	\$20,375,352	\$21,361,224	\$985,872	4.84%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$20,589,306	\$21,924,432	\$23,222,520	\$1,298,088	5.92%

Agency Positions

Classified	3	3	5	2	66.67%
Unclassified	8	8	8	—	—
TOTAL AUTHORIZED T.O. POSITIONS	11	11	13	2	18.18%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	11	11	13	2	18.18%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	1,101,247	1,155,652	1,443,740	288,088
Fees & Self-generated	40,000	50,000	60,000	10,000
Louisiana Charter School Startup Loan Fund	—	218,780	218,780	—
Louisiana Quality Education Support Fund	19,448,059	20,500,000	21,500,000	1,000,000
Total:	\$20,589,306	\$21,924,432	\$23,222,520	\$1,298,088

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	—	—	134,825	134,825
5110025	SAL-UNCLASS-TO-REG	900,061	947,263	984,555	37,292
5110035	SAL-UNCLASS-TO-TERM	36,180	—	—	—
Total Salaries:		\$936,241	\$947,263	\$1,119,380	\$172,117

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	11,310	11,310	—
5120040	COMP-BOARD MEMBERS	57,728	60,000	103,952	43,952
Total Other Compensation:		\$57,728	\$71,310	\$115,262	\$43,952

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	63,797	67,426	116,476	49,050
5130020	RET CONTR-TEACHERS	149,141	155,278	162,430	7,152
5130050	POSTRET BENEFITS	60,189	70,000	70,000	—
5130055	FICA TAX (OASDI)	3,579	3,820	3,820	—
5130060	MEDICARE TAX	13,142	12,644	17,864	5,220

Related Benefits *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	122,396	106,724	136,600	29,876
5130090	TAXABLE FRINGE BEN	1,154	668	668	—
Total Related Benefits:		\$413,397	\$416,560	\$507,858	\$91,298

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	24,312	8,500	8,690	190
5210015	IN-STATE TRAVEL-CONF	308	—	—	—
5210020	IN-STATE TRAV-FIELD	2,965	7,600	7,770	170
5210025	IN-STATE TRV-BD MEM	20,508	37,207	38,040	833
5210055	OUT-OF-STTRV-CONF	—	3,000	3,067	67
5210110	CONFERENCE REG FEES	500	—	—	—
Total Travel:		\$48,593	\$56,307	\$57,567	\$1,260

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310005	SERV-PRINTING	1,620	500	511	11
5310011	SERV-SUBSCRIPTIONS	10,801	9,500	9,713	213
5330008	MAINT-EQUIPMENT	750	750	767	17
5340020	RENT-EQUIPMENT	3,696	6,700	6,850	150
5340078	RENT-DATA-LIC SOFT	9,147	10,650	10,888	238
5350004	UTIL-TELEPHONE SERV	4,648	4,900	5,010	110
5350005	UTIL-OTHER COMM SERV	15,222	12,340	12,616	276
5350006	UTIL-MAIL/DEL/POST	1,760	2,800	2,862	62
Total Operating Services:		\$47,643	\$48,140	\$49,217	\$1,077

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	1,903	2,500	4,056	1,556
5410002	SUP-TELEPH & ACCESS	59	—	—	—
5410006	SUP-COMPUTER	337	550	562	12
5410008	SUP-MEDICAL	22	—	—	—
5410013	SUP-FOOD & BEVERAGE	7,639	5,050	5,963	913
5410017	SUP-JANITORIAL	—	600	613	13
5410023	SUP-PERSONAL	69	—	—	—
5410036	SUP-FUELTRAC	0	—	—	—
5410057	SUP-DISPO TABLEWARE	355	—	—	—
5410400	SUP-OTHER	1,157	800	818	18
Total Supplies:		\$11,541	\$9,500	\$12,012	\$2,512

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610001	LOC AID-LOCL SCHL BD	8,299,617	8,471,106	8,961,106	490,000
5610002	LOC AID-LOCAL GOVT	—	1,440,000	1,925,893	485,893
5610004	LOC AID-CHARTER SCHL	191,741	—	—	—
5610005	LOC AID-NON-PUB SCHL	736,989	—	—	—
5620064	MISC-PROF SVCS	62,750	110,000	110,000	—
5620066	MISC-TRVL IN STATE	1,942	2,000	2,000	—
5620138	MISC-OC-PRO SRV TRVL	12,895	30,000	30,000	—
Total Other Charges:		\$9,305,933	\$10,053,106	\$11,028,999	\$975,893

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	1	1
5950001	IAT-COMMODITY/SERV	89,064	100,000	100,000	—
5950005	IAT-DUES AND SUBSCRIP	4,483	—	—	—
5950007	IAT-PRINTING	6,650	9,000	9,000	—
5950014	IAT-TELEPHONE	2,972	5,000	5,000	—
5950017	IAT-INSURANCE	173,814	210,008	219,986	9,978
5950026	IAT-RENTALS	74,262	95,000	95,000	—
5950033	IAT-INTER AGY TRANS	9,388,209	9,883,738	9,883,738	—
5950057	IAT-CAP POL-BLD SEC	10,742	—	—	—
5950058	IAT-TECH SVCS	5,637	19,500	19,500	—
5950059	IAT-ST PROCUREMENT	12,397	—	—	—
Total Interagency Transfers:		\$9,768,230	\$10,322,246	\$10,332,225	\$9,979
Total Agency Expenditures:		\$20,589,306	\$21,924,432	\$23,222,520	\$1,298,088

PROGRAM SUMMARY STATEMENT

6661 - Administration

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,101,247	1,155,652	1,443,740	288,088	24.93%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	40,000	50,000	60,000	10,000	20.00%
STATUTORY DEDICATIONS	—	218,780	218,780	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,141,247	\$1,424,432	\$1,722,520	\$298,088	20.93%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	40,000	50,000	60,000	10,000	20.00%
Total:	\$40,000	\$50,000	\$60,000	\$10,000	20.00%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Louisiana Charter School Startup Loan Fund	—	218,780	218,780	—	—
Total:	—	\$218,780	\$218,780	—	—

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	493,316	480,988	634,665	153,677	31.95%
Other Compensation	57,728	60,000	103,952	43,952	73.25%
Related Benefits	259,409	264,209	350,331	86,122	32.60%
TOTAL PERSONAL SERVICES	\$810,453	\$805,197	\$1,088,948	\$283,751	35.24%
Travel	47,346	53,207	54,398	1,191	2.24%
Operating Services	33,619	30,240	30,917	677	2.24%
Supplies	10,888	8,500	10,990	2,490	29.29%
TOTAL OPERATING EXPENSES	\$91,853	\$91,947	\$96,305	\$4,358	4.74%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	238,942	527,288	537,267	9,979	1.89%
TOTAL OTHER CHARGES	\$238,942	\$527,288	\$537,267	\$9,979	1.89%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,141,247	\$1,424,432	\$1,722,520	\$298,088	20.93%

Program Positions

Classified	1	1	3	2	200.00%
Unclassified	5	5	5	—	—
TOTAL AUTHORIZED T.O. POSITIONS	6	6	8	2	33.33%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	6	6	8	2	33.33%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	1,101,247	1,155,652	1,443,740	288,088
Fees & Self-generated	40,000	50,000	60,000	10,000
Louisiana Charter School Startup Loan Fund	—	218,780	218,780	—
Total:	\$1,141,247	\$1,424,432	\$1,722,520	\$298,088

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	—	—	134,825	134,825
5110025	SAL-UNCLASS-TO-REG	467,990	480,988	499,840	18,852
5110035	SAL-UNCLASS-TO-TERM	25,326	—	—	—
Total Salaries:		\$493,316	\$480,988	\$634,665	\$153,677

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120040	COMP-BOARD MEMBERS	57,728	60,000	103,952	43,952
Total Other Compensation:		\$57,728	\$60,000	\$103,952	\$43,952

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	30,445	32,176	80,070	47,894
5130020	RET CONTR-TEACHERS	89,007	92,720	96,119	3,399
5130050	POSTRET BENEFITS	60,189	70,000	70,000	—
5130055	FICA TAX (OASDI)	3,579	3,720	3,720	—
5130060	MEDICARE TAX	7,299	6,077	11,030	4,953

Related Benefits *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	68,431	59,118	88,994	29,876
5130090	TAXABLE FRINGE BEN	459	398	398	—
Total Related Benefits:		\$259,409	\$264,209	\$350,331	\$86,122

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	24,312	8,000	8,179	179
5210015	IN-STATE TRAVEL-CONF	308	—	—	—
5210020	IN-STATE TRAV-FIELD	1,718	5,000	5,112	112
5210025	IN-STATE TRV-BD MEM	20,508	37,207	38,040	833
5210055	OUT-OF-STTRV-CONF	—	3,000	3,067	67
5210110	CONFERENCE REG FEES	500	—	—	—
Total Travel:		\$47,346	\$53,207	\$54,398	\$1,191

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310005	SERV-PRINTING	1,620	500	511	11
5310011	SERV-SUBSCRIPTIONS	7,801	7,500	7,668	168
5330008	MAINT-EQUIPMENT	750	750	767	17
5340020	RENT-EQUIPMENT	2,218	3,000	3,067	67
5340078	RENT-DATA-LIC SOFT	1,346	1,350	1,380	30
5350004	UTIL-TELEPHONE SERV	3,970	4,000	4,090	90
5350005	UTIL-OTHER COMM SERV	14,341	11,340	11,594	254
5350006	UTIL-MAIL/DEL/POST	1,573	1,800	1,840	40
Total Operating Services:		\$33,619	\$30,240	\$30,917	\$677

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	1,649	2,000	3,545	1,545
5410002	SUP-TELEPH & ACCESS	59	—	—	—
5410006	SUP-COMPUTER	299	350	358	8
5410008	SUP-MEDICAL	22	—	—	—
5410013	SUP-FOOD & BEVERAGE	7,342	5,050	5,963	913
5410017	SUP-JANITORIAL	—	600	613	13
5410023	SUP-PERSONAL	41	—	—	—
5410057	SUP-DISPO TABLEWARE	320	—	—	—
5410400	SUP-OTHER	1,157	500	511	11
Total Supplies:		\$10,888	\$8,500	\$10,990	\$2,490

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	1	1
5950001	IAT-COMMODITY/SERV	50,973	60,000	60,000	—
5950007	IAT-PRINTING	5,828	7,000	7,000	—
5950014	IAT-TELEPHONE	1,750	3,000	3,000	—
5950017	IAT-INSURANCE	120,288	162,008	171,986	9,978
5950026	IAT-RENTALS	44,557	65,000	65,000	—
5950033	IAT-INTER AGY TRANS	—	218,780	218,780	—
5950057	IAT-CAP POL-BLD SEC	6,360	—	—	—
5950058	IAT-TECH SVCS	2,845	11,500	11,500	—
5950059	IAT-ST PROCUREMENT	6,341	—	—	—
Total Interagency Transfers:		\$238,942	\$527,288	\$537,267	\$9,979
Total Expenditures for Program 6661		\$1,141,247	\$1,424,432	\$1,722,520	\$298,088

6662 - Louisiana Quality Education Support Fund

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	19,448,059	20,500,000	21,500,000	1,000,000	4.88%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$19,448,059	\$20,500,000	\$21,500,000	\$1,000,000	4.88%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Louisiana Quality Education Support Fund	19,448,059	20,500,000	21,500,000	1,000,000	4.88%
Total:	\$19,448,059	\$20,500,000	\$21,500,000	\$1,000,000	4.88%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	442,926	466,275	484,715	18,440	3.95%
Other Compensation	—	11,310	11,310	—	—
Related Benefits	153,988	152,351	157,527	5,176	3.40%
TOTAL PERSONAL SERVICES	\$596,914	\$629,936	\$653,552	\$23,616	3.75%
Travel	1,247	3,100	3,169	69	2.23%
Operating Services	14,024	17,900	18,300	400	2.23%
Supplies	653	1,000	1,022	22	2.20%
TOTAL OPERATING EXPENSES	\$15,924	\$22,000	\$22,491	\$491	2.23%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	9,305,933	10,053,106	11,028,999	975,893	9.71%
Debt Service	—	—	—	—	—
Interagency Transfers	9,529,288	9,794,958	9,794,958	—	—
TOTAL OTHER CHARGES	\$18,835,221	\$19,848,064	\$20,823,957	\$975,893	4.92%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$19,448,059	\$20,500,000	\$21,500,000	\$1,000,000	4.88%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Louisiana Quality Education Support Fund	19,448,059	20,500,000	21,500,000	1,000,000
Total:	\$19,448,059	\$20,500,000	\$21,500,000	\$1,000,000

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	432,072	466,275	484,715	18,440
5110035	SAL-UNCLASS-TO-TERM	10,854	—	—	—
Total Salaries:		\$442,926	\$466,275	\$484,715	\$18,440

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	11,310	11,310	—
Total Other Compensation:		—	\$11,310	\$11,310	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	33,352	35,250	36,406	1,156
5130020	RET CONTR-TEACHERS	60,134	62,558	66,311	3,753
5130055	FICA TAX (OASDI)	—	100	100	—
5130060	MEDICARE TAX	5,843	6,567	6,834	267
5130070	GRP INS CONTRIBUTION	53,965	47,606	47,606	—
5130090	TAXABLE FRINGE BEN	694	270	270	—
Total Related Benefits:		\$153,988	\$152,351	\$157,527	\$5,176

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	500	511	11
5210020	IN-STATE TRAV-FIELD	1,247	2,600	2,658	58
Total Travel:		\$1,247	\$3,100	\$3,169	\$69

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	3,000	2,000	2,045	45
5340020	RENT-EQUIPMENT	1,477	3,700	3,783	83
5340078	RENT-DATA-LIC SOFT	7,801	9,300	9,508	208
5350004	UTIL-TELEPHONE SERV	678	900	920	20
5350005	UTIL-OTHER COMM SERV	881	1,000	1,022	22
5350006	UTIL-MAIL/DEL/POST	187	1,000	1,022	22
Total Operating Services:		\$14,024	\$17,900	\$18,300	\$400

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	254	500	511	11
5410006	SUP-COMPUTER	38	200	204	4
5410013	SUP-FOOD & BEVERAGE	297	—	—	—
5410023	SUP-PERSONAL	28	—	—	—
5410036	SUP-FUELTRAC	0	—	—	—
5410057	SUP-DISPO TABLEWARE	35	—	—	—
5410400	SUP-OTHER	—	300	307	7
Total Supplies:		\$653	\$1,000	\$1,022	\$22

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610001	LOC AID-LOCL SCHL BD	8,299,617	8,471,106	8,961,106	490,000
5610002	LOC AID-LOCAL GOVT	—	1,440,000	1,925,893	485,893
5610004	LOC AID-CHARTER SCHL	191,741	—	—	—
5610005	LOC AID-NON-PUB SCHL	736,989	—	—	—
5620064	MISC-PROF SVCS	62,750	110,000	110,000	—
5620066	MISC-TRVL IN STATE	1,942	2,000	2,000	—
5620138	MISC-OC-PRO SRV TRVL	12,895	30,000	30,000	—
Total Other Charges:		\$9,305,933	\$10,053,106	\$11,028,999	\$975,893

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	38,091	40,000	40,000	—
5950005	IAT-DUES AND SUBSCRIP	4,483	—	—	—
5950007	IAT-PRINTING	822	2,000	2,000	—
5950014	IAT-TELEPHONE	1,222	2,000	2,000	—
5950017	IAT-INSURANCE	53,526	48,000	48,000	—
5950026	IAT-RENTALS	29,705	30,000	30,000	—
5950033	IAT-INTER AGY TRANS	9,388,209	9,664,958	9,664,958	—
5950057	IAT-CAP POL-BLD SEC	4,382	—	—	—
5950058	IAT-TECH SVCS	2,793	8,000	8,000	—
5950059	IAT-ST PROCUREMENT	6,056	—	—	—
Total Interagency Transfers:		\$9,529,288	\$9,794,958	\$9,794,958	—
Total Expenditures for Program 6662		\$19,448,059	\$20,500,000	\$21,500,000	\$1,000,000
Total Agency Expenditures:		\$20,589,306	\$21,924,432	\$23,222,520	\$1,298,088

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	40,000	50,000	60,000	10,000	34111
Total Fees & Self-generated	\$40,000	\$50,000	\$60,000	\$10,000	

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
LA QUAL ED SUPPORT	19,871,733	20,500,000	21,500,000	1,000,000	34105
LA CHART SCH START-UP	—	218,780	218,780	—	34126
Total Statutory Dedications	\$19,871,733	\$20,718,780	\$21,718,780	\$1,000,000	
Total Sources of Funding:	\$19,911,733	\$20,768,780	\$21,778,780	\$1,010,000	

SOURCE OF FUNDING DETAIL

Statutory Dedications

Form 34105 — 666-Source of Funding Detail-8g

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	466,275	—	—	484,715	—	—	504,104	—	—
Other Compensation	11,310	—	—	11,310	—	—	11,310	—	—
Related Benefits	152,351	—	—	157,527	—	—	164,595	—	—
TOTAL PERSONAL SERVICES	\$629,936	—	—	\$653,552	—	—	\$680,009	—	—
Travel	3,100	—	—	3,169	—	—	3,233	—	—
Operating Services	17,900	—	—	18,300	—	—	18,666	—	—
Supplies	1,000	—	—	1,022	—	—	1,044	—	—
TOTAL OPERATING EXPENSES	\$22,000	—	—	\$22,491	—	—	\$22,943	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	10,053,106	—	—	11,028,999	—	—	11,228,999	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	9,794,958	—	—	9,794,958	—	—	10,068,049	—	—
TOTAL OTHER CHARGES	\$19,848,064	—	—	\$20,823,957	—	—	\$21,297,048	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,500,000	—	—	\$21,500,000	—	—	\$22,000,000	—	—

Form 34105 — 666-Source of Funding Detail-8g

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

Form 34126 — 666-Source of Funding-Charter School Start Up Loan Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	218,780	—	—	218,780	—	—	218,780	—	—
TOTAL OTHER CHARGES	\$218,780	—	—	\$218,780	—	—	\$218,780	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$218,780	—	—	\$218,780	—	—	\$218,780	—	—

Form 34126 — 666-Source of Funding-Charter School Start Up Loan Fund

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

Fees & Self-generated

Form 34111 — 666-Source of Funding Detail-Fees & Self Gen

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,000	—	—	1,022	—	—	1,022	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,000	—	—	\$1,022	—	—	\$1,022	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	49,000	—	—	58,978	—	—	58,978	—	—
TOTAL OTHER CHARGES	\$49,000	—	—	\$58,978	—	—	\$58,978	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$50,000	—	—	\$60,000	—	—	\$60,000	—	—

Form 34111 — 666-Source of Funding Detail-Fees & Self Gen

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-generated Form ID 34111 FEES & SELF GENERATED	Statutory Dedications Form ID 34105 LA QUAL ED SUPPORT	Statutory Dedications Form ID 34126 LA CHART SCH START-UP
Salaries	—	947,263	480,988	—	466,275	—
Other Compensation	—	71,310	60,000	—	11,310	—
Related Benefits	—	416,560	264,209	—	152,351	—
TOTAL PERSONAL SERVICES	—	\$1,435,133	\$805,197	—	\$629,936	—
Travel	—	56,307	53,207	—	3,100	—
Operating Services	—	48,140	29,240	1,000	17,900	—
Supplies	—	9,500	8,500	—	1,000	—
TOTAL OPERATING EXPENSES	—	\$113,947	\$90,947	\$1,000	\$22,000	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	10,053,106	—	—	10,053,106	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	10,322,246	259,508	49,000	9,794,958	218,780
TOTAL OTHER CHARGES	—	\$20,375,352	\$259,508	\$49,000	\$19,848,064	\$218,780
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$21,924,432	\$1,155,652	\$50,000	\$20,500,000	\$218,780

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Statutory Dedications Form ID 34105 LA QUAL ED SUPPORT	Statutory Dedications Form ID 34126 LA CHART SCH START-UP	Fees & Self-generated Form ID 34111 FEES & SELF GENERATED
Salaries	—	1,119,380	634,665	484,715	—	—
Other Compensation	—	115,262	103,952	11,310	—	—
Related Benefits	—	507,858	350,331	157,527	—	—
TOTAL PERSONAL SERVICES	—	\$1,742,500	\$1,088,948	\$653,552	—	—
Travel	—	57,567	54,398	3,169	—	—
Operating Services	—	49,217	29,895	18,300	—	1,022
Supplies	—	12,012	10,990	1,022	—	—
TOTAL OPERATING EXPENSES	—	\$118,796	\$95,283	\$22,491	—	\$1,022
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	11,028,999	—	11,028,999	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	10,332,225	259,509	9,794,958	218,780	58,978
TOTAL OTHER CHARGES	—	\$21,361,224	\$259,509	\$20,823,957	\$218,780	\$58,978
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$23,222,520	\$1,443,740	\$21,500,000	\$218,780	\$60,000

REVENUE COLLECTIONS/INCOME

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4710041	MR-LOCAL/OTHER	68,953	79,391	60,000	(19,391)
Total Collections/Income			\$68,953	\$79,391	\$60,000	\$(19,391)
TYPE						
Expenditures Source of Funding Form (BR-6)			40,000	50,000	60,000	10,000
Carryforward			28,953	29,391	—	(29,391)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$68,953	\$79,391	\$60,000	\$(19,391)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

E23 - Louisiana Charter School Startup Loan Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
LA CHART SCH START-UP	4830014	INTRAFUND TRANSFER	66,668	218,780	218,780	—
Total Collections/Income			\$66,668	\$218,780	\$218,780	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	218,780	218,780	—
Carryforward			66,668	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$66,668	\$218,780	\$218,780	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Z11 - Louisiana Quality Education Support Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
LA QUAL ED SUPPORT	4710122	MISC REC-BUD DEV SGR	19,871,733	20,500,000	21,500,000	1,000,000
Total Collections/Income			\$19,871,733	\$20,500,000	\$21,500,000	\$1,000,000
TYPE						
Expenditures Source of Funding Form (BR-6)			19,871,733	20,500,000	21,500,000	1,000,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$19,871,733	\$20,500,000	\$21,500,000	\$1,000,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 35105 — 666-Revenue Collection Form-Self Gen

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	1. Lease payments for BESE properties (revenue used to offset expenses for lease management premiums). The actual amount of lease payment/revenues collected won't be known until FY 26 has begun. Funds can only be spent up to budget authority. Therefore, any unused funds should be carry-forwarded into the next fiscal year. 2. Copies of Board minutes and agendas.

Form 35107 — 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

FY2025-2026 Request	Description
2,398	Meetings for BESE staff
50,000	Monthly Board Committee Meetings, Other meetings attended by Board members, Advisory Council meetings.
2,000	Workshops and conferences for staff
\$54,398	Total Travel

Operating Services

FY2025-2026 Request	Description
13,000	AT&T and Verizon Phone Service, Cox Communications (connection to Legislature Meetings), AT&T and Verizon (Ipad service and data for laptops). Also hearing interpreters for Board Meetings
3,000	Copier Rental
4,500	Data subscription for Microsoft and BESE website maintenance.
1,300	Express Mail
650	Preventative maintenance contract on file room Spacesaver, warranties, website support/maintenance
2,022	Printing for reports, letterhead, business cards, etc. that cannot be printed by the Office of State Printing
6,445	Wall Street Journal subscription and data subscription for Board Docs
\$30,917	Total Operating Services

Supplies

FY2025-2026 Request	Description
400	Cleaning supplies
7,500	Coffee, soft drinks, meeting meals and refreshments
400	Computer supplies

Supplies *(continued)*

FY2025-2026 Request	Description
1,890	General office supplies and Board supplemental expenses
800	Miscellaneous office supplies
\$10,990	Total Supplies

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
5,878	State General Fund		
\$5,878		OFFICE OF STATE POLICE	Department of Public Safety- (40% paid from 8g)
6,665	State General Fund		
\$6,665		DIVISION OF ADMINISTRATION	Division of Administration - HR (40% paid from 8g)
41,000	State General Fund		
\$41,000		DIVISION OF ADMINISTRATION	Division of Administration - Office Facilities Corporation
638	State General Fund		
\$638		DIVISION OF ADMINISTRATION	Division of Administration - Office of State Procurement (40% paid from 8g)
20,000	State General Fund		
\$20,000		DIVISION OF ADMINISTRATION	Division of Administration - Office of Technology Service (email and data charges)
20,000	State General Fund		
\$20,000		DIVISION OF ADMINISTRATION	Division of Administration - Office of Telecommunication Management
554	State General Fund		
\$554		DIVISION OF ADMINISTRATION	Division of Administration - State Uniform Payroll charges (40% paid from 8g)
35,509	State General Fund		
\$35,509		DIVISION OF ADMINISTRATION	DOA-OFSS (40% paid from 8(g))

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
218,780	Louisiana Charter School Startup Loan Fund		
\$218,780		DOE STATE ACTIVITIES	IAT Funds to Department of Education for Charter School Start-Up Loan Fund
13,016	State General Fund		
\$13,016		LEGISLATIVE AUDITOR	Legislative Auditor (50% from 8g)
101,035	State General Fund		
\$101,035		OFFICE OF RISK MANAGEMENT	Office of Risk Management insurance for BESE portion of fees (40% paid from 8g)
58,978	Fees & Self-generated		
\$58,978		OFFICE OF RISK MANAGEMENT	Office of Risk Management payments from lease premiums
15,000	State General Fund		
\$15,000		DIVISION OF ADMINISTRATION	Office of State Printing and State Register
214	State General Fund		
\$214		STATE CIVIL SERVICE	State Civil Service - for Civil Service and CPTP (40% paid with 8g)
\$537,267	Total Interagency Transfers		

6662 - Louisiana Quality Education Support Fund

Travel

FY2025-2026 Request	Description
3,169	Workshops, meetings, site visits to 8(g) grant recipients.
\$3,169	Total Travel

Operating Services

FY2025-2026 Request	Description
1,326	AT&T and Verizon phone service, Ipad service, and data for laptops
1,200	Copier Rental
6,474	Data subscription for Board Docs
500	Express Mail
7,200	Licensing Software for 8(g) Grant Management System
1,500	Miscellaneous operating service
50	Preventative maintenance contract on file room Spacesaver, warranties, website support/maintenance
50	Printing for reports, business cards, etc. that cannot be printed by the Office of State Printing
\$18,300	Total Operating Services

Supplies

FY2025-2026 Request	Description
100	Cleaning supplies
200	Computer supplies
522	General office supplies
200	Miscellaneous office supplies
\$1,022	Total Supplies

Other Charges

FY2025-2026 Request	Means of Financing	Description
10,910,999	Louisiana Quality Education Support Fund	
\$10,910,999		8(g) grant award payments to local school districts, approved nonpublic schools and charter schools
110,000	Louisiana Quality Education Support Fund	
\$110,000		Payments to contract 8(g) evaluators to evaluate 8(g) programs.
8,000	Louisiana Quality Education Support Fund	
\$8,000		Travel reimbursements for 8(g) Auditor to audit grant recipients. Also payments to contract 8(g) evaluators for travel reimbursements.
\$11,028,999	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
9,660,904	Louisiana Quality Education Support Fund		
\$9,660,904		DOE STATE ACTIVITIES	8(g) grant payments to state agencies-LDOE, LSVI, LSD, SSD
3,920	Louisiana Quality Education Support Fund		
\$3,920		OFFICE OF STATE POLICE	Department of Public Safety- (60% paid from Admin)
4,443	Louisiana Quality Education Support Fund		
\$4,443		DIVISION OF ADMINISTRATION	Division of Administration - HR (60% paid from Admin funds)
33,500	Louisiana Quality Education Support Fund		
\$33,500		DIVISION OF ADMINISTRATION	Division of Administration - Office Facilities Corporation (building rent)
426	Louisiana Quality Education Support Fund		
\$426		DIVISION OF ADMINISTRATION	Division of Administration - Office of State Procurement (60% paid from Admin)
369	Louisiana Quality Education Support Fund		
\$369		DIVISION OF ADMINISTRATION	Division of Administration - Office of State Uniform Payroll charges (60% paid from Admin)

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
11,000	Louisiana Quality Education Support Fund		
\$11,000		DIVISION OF ADMINISTRATION	Division of Administration - Office of Technology Services (email and data services)
4,000	Louisiana Quality Education Support Fund		
\$4,000		DIVISION OF ADMINISTRATION	Division of Administration - Office of Telecommunication Management
23,672	Louisiana Quality Education Support Fund		
\$23,672		DIVISION OF ADMINISTRATION	Division of Administration - OFSS (60% paid from Admin)
13,015	Louisiana Quality Education Support Fund		
\$13,015		LEGISLATIVE AUDITOR	Legislative Auditor (50% paid from Admin)
37,566	Louisiana Quality Education Support Fund		
\$37,566		OFFICE OF RISK MANAGEMENT	Office of Risk Management- BESE portion of the fees (60% paid from Admin)
143	Louisiana Quality Education Support Fund		
\$143		STATE CIVIL SERVICE	State Civil Service - For State Civil Service fees and CPTP (60% paid from 8g)
2,000	Louisiana Quality Education Support Fund		
\$2,000		DIVISION OF ADMINISTRATION	State Printing Office and State Register
\$9,794,958	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,155,652	—	2,036	23,578	—	262,474	1,443,740
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	50,000	—	22	—	—	9,978	60,000
STATUTORY DEDICATIONS	20,718,780	—	491	23,616	—	975,893	21,718,780
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$21,924,432	—	\$2,549	\$47,194	—	\$1,248,345	\$23,222,520

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	50,000	—	22	—	—	9,978	60,000
Total:	\$50,000	—	\$22	—	—	\$9,978	\$60,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Louisiana Charter School Startup Loan Fund	218,780	—	—	—	—	—	218,780
Louisiana Quality Education Support Fund	20,500,000	—	491	23,616	—	975,893	21,500,000
Total:	\$20,718,780	—	\$491	\$23,616	—	\$975,893	\$21,718,780

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	947,263	—	—	37,290	—	134,827	1,119,380
Other Compensation	71,310	—	—	—	—	43,952	115,262
Related Benefits	416,560	—	—	9,904	—	81,394	507,858
TOTAL PERSONAL SERVICES	\$1,435,133	—	—	\$47,194	—	\$260,173	\$1,742,500
Travel	56,307	—	1,260	—	—	—	57,567
Operating Services	48,140	—	1,077	—	—	—	49,217
Supplies	9,500	—	212	—	—	2,300	12,012
TOTAL OPERATING EXPENSES	\$113,947	—	\$2,549	—	—	\$2,300	\$118,796
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	10,053,106	—	—	—	—	975,893	11,028,999
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	10,322,246	—	—	—	—	9,979	10,332,225
TOTAL OTHER CHARGES	\$20,375,352	—	—	—	—	\$985,872	\$21,361,224
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$21,924,432	—	\$2,549	\$47,194	—	\$1,248,345	\$23,222,520
Classified	3	—	—	—	—	2	5
Unclassified	8	—	—	—	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	11	—	—	—	—	2	13
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37216 — Inflation Factor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,036
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	22
STATUTORY DEDICATIONS	491
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,549

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,260
Operating Services	1,077
Supplies	212
TOTAL OPERATING EXPENSES	\$2,549
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,549

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 39328 — 666-Compulsory-Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	23,578
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$23,578

Expenditures

	Amount
Salaries	18,850
Other Compensation	—
Related Benefits	4,728
TOTAL PERSONAL SERVICES	\$23,578
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$23,578

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

**Form 39336 — 666-Compulsory-LA Quality Education Support Fund
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	23,616
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$23,616

Expenditures

	Amount
Salaries	18,440
Other Compensation	—
Related Benefits	5,176
TOTAL PERSONAL SERVICES	\$23,616
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$23,616

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

**Form 39349 — 666-Per Diem Adjustment
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	46,677
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$46,677

Expenditures

	Amount
Salaries	—
Other Compensation	43,952
Related Benefits	2,725
TOTAL PERSONAL SERVICES	\$46,677
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$46,677

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

Form 39437 — 666-Supplies Increase-Admin

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,300
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,300

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	2,300
TOTAL OPERATING EXPENSES	\$2,300
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,300

Positions

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

Form 39573 — 666-Self-Generated Funding Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	9,978
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,978

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	9,978
TOTAL OTHER CHARGES	\$9,978
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,978

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

**Form 39992 — 666-8(g) Means of Finance Adj.
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	975,893
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$975,893

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	975,893
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$975,893
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$975,893

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

**Form 40646 — 666-Positions Request-Admin
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	213,494
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$213,494

Expenditures

	Amount
Salaries	134,825
Other Compensation	—
Related Benefits	78,669
TOTAL PERSONAL SERVICES	\$213,494
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$213,494

Positions

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

Form 40879 — 666-Request to Supplement 8(g) Funding if Needed
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3

Expenditures

	Amount
Salaries	2
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$2
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	1
TOTAL OTHER CHARGES	\$1
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3

Positions

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

PROGRAM SUMMARY STATEMENT

6661 - Administration

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,155,652	—	2,036	23,578	—	262,474	1,443,740
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	50,000	—	22	—	—	9,978	60,000
STATUTORY DEDICATIONS	218,780	—	—	—	—	—	218,780
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,424,432	—	\$2,058	\$23,578	—	\$272,452	\$1,722,520

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	50,000	—	22	—	—	9,978	60,000
Total:	\$50,000	—	\$22	—	—	\$9,978	\$60,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Louisiana Charter School Startup Loan Fund	218,780	—	—	—	—	—	218,780
Total:	\$218,780	—	—	—	—	—	\$218,780

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	480,988	—	—	18,850	—	134,827	634,665
Other Compensation	60,000	—	—	—	—	43,952	103,952
Related Benefits	264,209	—	—	4,728	—	81,394	350,331
TOTAL PERSONAL SERVICES	\$805,197	—	—	\$23,578	—	\$260,173	\$1,088,948
Travel	53,207	—	1,191	—	—	—	54,398
Operating Services	30,240	—	677	—	—	—	30,917
Supplies	8,500	—	190	—	—	2,300	10,990
TOTAL OPERATING EXPENSES	\$91,947	—	\$2,058	—	—	\$2,300	\$96,305
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	527,288	—	—	—	—	9,979	537,267
TOTAL OTHER CHARGES	\$527,288	—	—	—	—	\$9,979	\$537,267
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,424,432	—	\$2,058	\$23,578	—	\$272,452	\$1,722,520
Classified	1	—	—	—	—	2	3
Unclassified	5	—	—	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	6	—	—	—	—	2	8
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

6662 - Louisiana Quality Education Support Fund

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	20,500,000	—	491	23,616	—	975,893	21,500,000
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,500,000	—	\$491	\$23,616	—	\$975,893	\$21,500,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Louisiana Quality Education Support Fund	20,500,000	—	491	23,616	—	975,893	21,500,000
Total:	\$20,500,000	—	\$491	\$23,616	—	\$975,893	\$21,500,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	466,275	—	—	18,440	—	—	484,715
Other Compensation	11,310	—	—	—	—	—	11,310
Related Benefits	152,351	—	—	5,176	—	—	157,527
TOTAL PERSONAL SERVICES	\$629,936	—	—	\$23,616	—	—	\$653,552
Travel	3,100	—	69	—	—	—	3,169
Operating Services	17,900	—	400	—	—	—	18,300
Supplies	1,000	—	22	—	—	—	1,022
TOTAL OPERATING EXPENSES	\$22,000	—	\$491	—	—	—	\$22,491
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	10,053,106	—	—	—	—	975,893	11,028,999
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	9,794,958	—	—	—	—	—	9,794,958
TOTAL OTHER CHARGES	\$19,848,064	—	—	—	—	\$975,893	\$20,823,957
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,500,000	—	\$491	\$23,616	—	\$975,893	\$21,500,000
Classified	2	—	—	—	—	—	2
Unclassified	3	—	—	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	5	—	—	—	—	—	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37216 — Inflation Factor

6661 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,036
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	22
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,058

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,191
Operating Services	677
Supplies	190
TOTAL OPERATING EXPENSES	\$2,058
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,058

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated	22
Total:	\$22

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	22
State General Fund	2,036
Total:	\$2,058

Supplies (continued)

Commitment item	Name	Amount
5410017	SUP-JANITORIAL	13
5410400	SUP-OTHER	11
Total:		\$190

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	179
5210020	IN-STATE TRAV-FIELD	112
5210025	IN-STATE TRV-BD MEM	833
5210055	OUT-OF-STTRV-CONF	67
Total:		\$1,191

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	11
5310011	SERV-SUBSCRIPTIONS	168
5330008	MAINT-EQUIPMENT	17
5340020	RENT-EQUIPMENT	67
5340078	RENT-DATA-LIC SOFT	30
5350004	UTIL-TELEPHONE SERV	90
5350005	UTIL-OTHER COMM SERV	254
5350006	UTIL-MAIL/DEL/POST	40
Total:		\$677

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	45
5410006	SUP-COMPUTER	8
5410013	SUP-FOOD & BEVERAGE	113

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	491
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$491

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	69
Operating Services	400
Supplies	22
TOTAL OPERATING EXPENSES	\$491
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$491

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	491
Total:	\$491

Supporting Detail
Means of Financing

Description	Amount
Louisiana Quality Education Support Fund	491
Total:	\$491

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	11
5210020	IN-STATE TRAV-FIELD	58
Total:		\$69

Operating Services

Commitment item	Name	Amount
5310011	SERV-SUBSCRIPTIONS	45
5340020	RENT-EQUIPMENT	83
5340078	RENT-DATA-LIC SOFT	208
5350004	UTIL-TELEPHONE SERV	20
5350005	UTIL-OTHER COMM SERV	22
5350006	UTIL-MAIL/DEL/POST	22
Total:		\$400

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	11
5410006	SUP-COMPUTER	4
5410400	SUP-OTHER	7
Total:		\$22

Form 39328 — 666-Compulsory-Administration

6661 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	23,578
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$23,578

EXPENDITURES

	Amount
Salaries	18,850
Other Compensation	—
Related Benefits	4,728
TOTAL PERSONAL SERVICES	\$23,578
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$23,578

AUTHORIZED POSITIONS

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

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

Form 39336 — 666-Compulsory-LA Quality Education Support Fund

6662 - Louisiana Quality Education Support Fund

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	23,616
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$23,616

EXPENDITURES

	Amount
Salaries	18,440
Other Compensation	—
Related Benefits	5,176
TOTAL PERSONAL SERVICES	\$23,616
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$23,616

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Louisiana Quality Education Support Fund	23,616
Total:	\$23,616

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

Form 39349 — 666-Per Diem Adjustment

6661 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	46,677
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$46,677

EXPENDITURES

	Amount
Salaries	—
Other Compensation	43,952
Related Benefits	2,725
TOTAL PERSONAL SERVICES	\$46,677
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$46,677

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Per Louisiana State Statute, per diem rates are aligned with rates set by the U.S. General Services Administration (GSA). Currently, the GSA rate is \$178. However, BESE is only funding members at a rate of \$164, which is 8% less than the GSA rate. BESE policy specifies that the 11 BESE members are eligible for per diem for a total of 584 days per year. At the present time, the FY 2024-2025 BESE budget apportions \$60,000 per diem for ALL BESE members, basically equating to a mere total of 366 days per year (approximately 218 days less than the actual allowed amount). In order to fully fund per diem allowances rightfully due to Board members for traveling on official Board business for FY 2025-2026, a total of \$103,952 must be allocated to the BESE budget. This means an additional \$43,952 plus \$2,725 for FICA payroll taxes, is necessary. It should be noted that 8 of the 11 Board members were newly elected/appointed this year. The Board has embarked on a very ambitious agenda this year, including a heavy emphasis on accountability standards and workforce development that involves a massive outreach to the education community and their constituents. This will call for additional per diem and travel expenses. It is therefore imperative that additional funding are provided so they can carry out their constitutionally mandated functions.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If per diem is not fully funded in the FY 2025-2026 BESE budget, and the Board is limited to the current budget of \$60,000 or 366 days ($\$60,000 / \$164=366$), BESE constitutionally mandated activities would be limited by 38% of the allowable amount. It should also be noted that BESE members do not receive salary, insurance, or retirement benefits. Per diem and travel reimbursements are the only compensation that members are eligible to receive. It should be noted that in the past several Board members elected not to receive per diem. However, most of the members are newly elected and all members of the Board have chosen to receive per diem. In addition, the Board's ambitious agenda will necessitate more engagement with constituents, meetings, outreach, etc. and members will therefore claim more per diem than in the past. For these reasons, it is imperative that per diem be fully funded at the rate of \$103,952.
Is revenue a fixed amount or can it be adjusted?	Expenditure amounts are based on rates issued by the U.S. General Services Administration and BESE policy for the number of days allowed for travel.
Is the expenditure of these revenues restricted?	The funds will be used solely for Board member travel in alignment with the Board members constitutionally mandated activities.
Additional information or comments.	None.

Form 39437 — 666-Supplies Increase-Admin

6661 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,300
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,300

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	2,300
TOTAL OPERATING EXPENSES	\$2,300
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,300

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This adjustment is needed for a \$2,300 increase in supplies from the current general fund budget amount of \$8,500. Since FY 21, the initial budget appropriation for supplies has been \$8,500. However, since that time, for 4 consecutive years, the BESE office had to request an expenditure budget adjustment to increase supplies to cover needed expenses. Actual expenditures for those years were as follows: FY 22 = \$9,569, FY 23 = \$12,132, FY 24 = \$10,888. These actual expenditures equated to an average of \$10,863. Supplies cover a variety of items such as general office supplies, Board member supplemental expense allowance items, Board meeting expenses such as coffee, drinks, snacks, meals, cleaning supplies, utensils, etc. It should be noted that due to statutory regulations, BESE can't pay any expenses directly related to Board member expenses from BESE's only other funding stream, the Louisiana Quality Education Support Fund-8(g). Therefore, any supplies directly related to Board members or meetings have to be paid from the State General Fund. Due to increased cost of general office supplies and food purchases for Board meetings and office expenses, the BESE office requests an increase of \$2,300 to align with the average amount of expenditures incurred by the BESE office for the last 3 years (approximately \$10,800).
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If adequate funding isn't provided for supply purchases, BESE won't be able to purchase needed resources to adequately cover Board meeting meals/refreshments or general office supplies.
Is revenue a fixed amount or can it be adjusted?	The amount of supply purchases fluctuates from month to month; however, it is expected that a minimum increase of \$2,300 is needed to adequately cover supply expenditures.
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	None.

Form 39573 — 666-Self-Generated Funding Increase

6661 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	9,978
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,978

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	9,978
TOTAL OTHER CHARGES	\$9,978
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,978

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	9,978
Total:	\$9,978

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Per R.S. 17:6, BESE has the authority to lease land or other property belonging to BESE or to any special school under its' jurisdiction, subject to approval of the commissioner of administration and in accordance with law. BESE collects receipts for the Office of Risk Management (ORM) premiums charged for occupants of property owned by BESE. The amount owed to ORM for risk-management premiums are offset by the revenue collected. Currently, \$50,000 is budgeted under fees and self-generated revenue to account for these collections. However, in the last 3 years, collections have averaged approximately \$70,000. Due to the \$50,000 budget limitation, BESE has not been able to allocate the full collections to the risk management premium obligation. Therefore, an increase of \$10,000 (less \$22 automatic increase for inflation) to the self-generated budget is requested to account for the increase in collections.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, BESE won't be able to accurately account and allocate ORM premiums collected for occupants of BESE properties. If the budget authority isn't increased, all self-generated funds won't be fully utilized.
Is revenue a fixed amount or can it be adjusted?	The requested revenue ties to the amount of risk management premiums that are being collected from occupants of BESE properties.
Is the expenditure of these revenues restricted?	The revenues collected can only be used to offset ORM premiums.
Additional information or comments.	None.

Form 39992 — 666-8(g) Means of Finance Adj.

6662 - Louisiana Quality Education Support Fund

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	975,893
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$975,893

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	975,893
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$975,893
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$975,893

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Louisiana Quality Education Support Fund	975,893
Total:	\$975,893

Question	Narrative Response
Explain the need for this request.	<p>This adjustment is required to reflect the Means of Financing (\$21,500,000) that will likely be available for 8(g) for Fiscal Year 2025-2026. 8(g) funding is being increased by \$1,000,000 after review of the State Treasurer and Revenue Estimating Conference (REC) estimates, available carryover funding, as well as tracking of actual revenues received. The most current State Treasurer's estimate for FY 2025 and FY 2026 was \$16,562,000 for both years. The most current REC estimate for FY 2025 and 2026 was \$15,000,000. Although BESE's requested budget of \$21,500,000 is more than those estimates, BESE staff is very sure that the recommended budget can be sustained due to the following reasons. 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. The BESE office relies on monthly revenue deposits and any unused funds are carried over into the next fiscal year. The amount of carryover was greatly increased in FY 21 because the Treasurer's office sold securities for a significant capital gain. The impact from that sale has carried forward to the current year. Based on current revenue projections and anticipated carryover, BESE is expected to carryover at least \$12,000,000 into FY 2025-2026. Given the track of revenue projections it's highly likely that monthly revenue deposits will allow BESE to reach the requested budget allocation by the end of FY 2025-2026. Also, it should be noted that the amount currently available in the 8(g) account is \$4M more than what is needed to pay remaining expenses for the rest of the year. Keeping in mind that we have 8 months left to collect revenue, it is anticipated BESE will definitely have a significant carry forward for FY 2025-2026. Several Board members inquired about increasing the amount of 8(g) funding for the schools to help offset inflation costs and to possibly bring back the Competitive Program. The Competitive Program would allow districts to compete for some of the 8(g) funds. This program was very beneficial to districts in the past because it allowed an innovative way for them to fund programs to improve education. The additional \$1,000,000 being requested can be used to fund the program on a trial basis. Based on the information noted above, BESE staff is highly confident that the program can sustain an increased budget of \$21,500,000. The 8(g) Program and Budget for FY 2025-2026 will be adopted by the Board of Elementary and Secondary Education at the December 11, 2024 meeting. This adjustment aligns with the 8(g) budget that will be adopted by the Board.</p>
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the increase is not approved, the budget won't be in alignment with a reasonable projected increase in revenues.
Is revenue a fixed amount or can it be adjusted?	These adjustments relate to flow-through payments to public and non-public schools/ school boards and payments to State agencies.
Is the expenditure of these revenues restricted?	Yes. The funds have to be used for enhancement of elementary and secondary educational purposes to increase support for student achievement.
Additional information or comments.	

Form 40646 — 666-Positions Request-Admin

6661 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	213,494
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$213,494

EXPENDITURES

	Amount
Salaries	134,825
Other Compensation	—
Related Benefits	78,669
TOTAL PERSONAL SERVICES	\$213,494
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$213,494

AUTHORIZED POSITIONS

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

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>This request is to provide for two professional level positions that will focus on policy development and policy implementation for the board operations. The BESE has begun to chart a new course centered on school choice and parental options for educational opportunities. In addition, BESE has established policy guidance around legislative, governmental affairs, and community outreach. The additional requested staff would support those efforts and work along the Executive Director to carry out these functions. The current staff is not equipped to handle the tasks associated with these actions. Supplementing the staff with additional professional level staff would greatly improve our service delivery to the board and the public alike. Aligning the addition of staff with the strategic goals of the BESE office will also ensure sustainable growth and effectiveness to improve program quality and student outcomes. The positions can either be classified or unclassified. Preferably, classified positions would suffice this request. The classified positions requested would be in alignment with Civil Service positions of Executive Management Officer and Administrative Program Specialist C.</p> <p>Executive Management Officer (AS Level 618): To serve as a special assistant and advisor to executive director. Incumbent will manage the detailed and complex analysis of educational, governmental, and community issues affecting the agency in state legislation and assist with the implementation of policies and procedures necessary to achieve the goals and mission of the agency. This position will be a vital resource with the Board's directive to form a new committee that will be responsible for all matters specifically related to legislative issues and policies. Examples of work: 1) Directs or performs the identification and evaluation of state policies in broad and specific categories, utilizing state law, federal law, legislative acts, court orders, executive orders, budgets, policy statements, citizen advisory group recommendations, and special commission reports. 2). Initiates and directs policy research projects involving needs assessment surveys, special purpose questionnaires, citizen participation components, model legislation, and applicable data from other states. 3). Assists department head with writing of agency policies. 4). Reviews current and long-range goals. 5). May make public presentations on behalf of the agency. 6). May testify before legislative committees. 7). Represents agency and state on organizations and commissions. 8). May manage small to medium agency specific programs. 9). Serves as a legislative liaison.</p> <p>Administrative Program Specialist C (AS Level 615): This position will perform and be responsible for administrative functions in support of the BESE office efforts regarding legislative, governmental affairs, and community outreach. This position will also manage efforts regarding any statewide program implementations. Examples of work: 1). Performs responsible duties related to the proper operation, coordination, and management of administrative functions. 2). Manages the operations of a departmental or statewide program, including fiscal responsibility for purchasing and budgetary reporting. 3). Establishes, implements, and revises (as necessary) the program's standards and guidelines. 4). Coordinates program information by maintaining databases, generating reports, and ensuring information integrity; may require presentation of information in workshops, meetings, etc. 5). Performs certification and eligibility duties as it relates to the program. 6). May supervise a small program support staff. 7). May serve as a member of a board or committee relevant to the program's mission.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>N/A</p>
<p>What would the impact be if this is not funded?</p>	<p>If the additional staffing requests are not funded, this would lead to hardship to effectively assist the Board members with their agenda and new initiatives as well as public outreach due to limitations with the current staff level.</p>

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	The amounts can be adjusted but the salary and benefits amounts are in alignment with the mid-level range for the civil service positions.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	None.

Form 40879 — 666-Request to Supplement 8(g) Funding if Needed

6661 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	2
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$2
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	1
TOTAL OTHER CHARGES	\$1
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3

Question	Narrative Response
Explain the need for this request.	<p>There is pending legislation scheduled for discussion in the 2024 3rd Extraordinary Legislative Session regarding the elimination of the Louisiana Quality Education Support Fund Program-8(g) to assist with payment of the unfunded liability of the Louisiana Teacher Retirement System. Removal of those funds would be a detriment to public schools, as well as nonpublic systems/schools, that utilize the funds. Elimination of the 8(g) support fund will end approximately 142 programs throughout the state, affecting 69 public school districts and approximately 70 nonpublic systems/schools. Currently, over 26,000 students are served through 8(g) funded block projects that serve as catalysts for student achievement and vocational/technical skill improvement. Nearly 96% of the public school districts braid their 8(g) allocations with other funding sources to enhance early childhood education allowing students who are developmentally unprepared an opportunity to gain foundational skills to be successful in kindergarten and beyond. Approximately 96% of the 8(g) appropriation to BESE is flow-through funds to local systems and other agencies. The remaining part of the appropriation is used to fund the administrative costs associated with the program and the BESE office. This adjustment describes the need for increased funding for BESE's State General Fund if the proposed legislation takes effect. As it pertains to the BESE agency, aside from the State General Fund, the only other funding stream in the BESE budget is the 8(g) fund. 8(g) funds support a portion of the overall administrative expenses within the BESE agency. Elimination of these funds will result in a need for an increase in the amount of \$121,321 in State General Funding to account for fixed overhead costs that are paid with 8(g) funds. The fixed overhead costs represent a 40% -50% split between 8(g) and admin for the following IAT costs such as: risk management, building rent, legislative auditor fees, human resources, state payroll, etc. In addition, a portion of the monthly costs for such IAT services as telephone and email are also partially paid with 8(g) funds. In addition, because all BESE staff members currently have a portion of his or her salary paid with 8(g) dollars, elimination of these funds would result in another increase of \$247,046 in State General Funds for personnel costs as described in the attached chart.</p>
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the proposed legislation takes effect and this request isn't funded, it will be detrimental to funding of office staff as well as fixed overhead costs for the BESE office.
Is revenue a fixed amount or can it be adjusted?	The amount can be adjusted; however, certain overhead costs are at a fixed rate.
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	None.

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	1,155,652	288,088	—	1,443,740
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	50,000	10,000	—	60,000
STATUTORY DEDICATIONS	20,718,780	1,000,000	—	21,718,780
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$21,924,432	\$1,298,088	—	\$23,222,520
Salaries	947,263	172,117	—	1,119,380
Other Compensation	71,310	43,952	—	115,262
Related Benefits	416,560	91,298	—	507,858
TOTAL PERSONAL SERVICES	\$1,435,133	\$307,367	—	\$1,742,500
Travel	56,307	1,260	—	57,567
Operating Services	48,140	1,077	—	49,217
Supplies	9,500	2,512	—	12,012
TOTAL OPERATING EXPENSES	\$113,947	\$4,849	—	\$118,796
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	10,053,106	975,893	—	11,028,999
Debt Service	—	—	—	—
Interagency Transfers	10,322,246	9,979	—	10,332,225
TOTAL OTHER CHARGES	\$20,375,352	\$985,872	—	\$21,361,224
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$21,924,432	\$1,298,088	—	\$23,222,520
Classified	3	2	—	5
Unclassified	8	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	11	2	—	13
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

6661 - Administration

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	1,155,652	288,088	—	1,443,740
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	50,000	10,000	—	60,000
STATUTORY DEDICATIONS	218,780	—	—	218,780
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,424,432	\$298,088	—	\$1,722,520
Salaries	480,988	153,677	—	634,665
Other Compensation	60,000	43,952	—	103,952
Related Benefits	264,209	86,122	—	350,331
TOTAL PERSONAL SERVICES	\$805,197	\$283,751	—	\$1,088,948
Travel	53,207	1,191	—	54,398
Operating Services	30,240	677	—	30,917
Supplies	8,500	2,490	—	10,990
TOTAL OPERATING EXPENSES	\$91,947	\$4,358	—	\$96,305
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	527,288	9,979	—	537,267
TOTAL OTHER CHARGES	\$527,288	\$9,979	—	\$537,267
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,424,432	\$298,088	—	\$1,722,520
Classified	1	2	—	3
Unclassified	5	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	6	2	—	8
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

6662 - Louisiana Quality Education Support Fund

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	20,500,000	1,000,000	—	21,500,000
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,500,000	\$1,000,000	—	\$21,500,000
Salaries	466,275	18,440	—	484,715
Other Compensation	11,310	—	—	11,310
Related Benefits	152,351	5,176	—	157,527
TOTAL PERSONAL SERVICES	\$629,936	\$23,616	—	\$653,552
Travel	3,100	69	—	3,169
Operating Services	17,900	400	—	18,300
Supplies	1,000	22	—	1,022
TOTAL OPERATING EXPENSES	\$22,000	\$491	—	\$22,491
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	10,053,106	975,893	—	11,028,999
Debt Service	—	—	—	—
Interagency Transfers	9,794,958	—	—	9,794,958
TOTAL OTHER CHARGES	\$19,848,064	\$975,893	—	\$20,823,957
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$20,500,000	\$1,000,000	—	\$21,500,000
Classified	2	—	—	2
Unclassified	3	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	5	—	—	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	1,155,652	288,088	—	—	1,443,740
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	50,000	10,000	—	—	60,000
STATUTORY DEDICATIONS	20,718,780	1,000,000	—	—	21,718,780
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$21,924,432	\$1,298,088	—	—	\$23,222,520
Salaries	947,263	172,117	—	—	1,119,380
Other Compensation	71,310	43,952	—	—	115,262
Related Benefits	416,560	91,298	—	—	507,858
TOTAL PERSONAL SERVICES	\$1,435,133	\$307,367	—	—	\$1,742,500
Travel	56,307	1,260	—	—	57,567
Operating Services	48,140	1,077	—	—	49,217
Supplies	9,500	2,512	—	—	12,012
TOTAL OPERATING EXPENSES	\$113,947	\$4,849	—	—	\$118,796
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	10,053,106	975,893	—	—	11,028,999
Debt Service	—	—	—	—	—
Interagency Transfers	10,322,246	9,979	—	—	10,332,225
TOTAL OTHER CHARGES	\$20,375,352	\$985,872	—	—	\$21,361,224
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$21,924,432	\$1,298,088	—	—	\$23,222,520
Classified	3	2	—	—	5
Unclassified	8	—	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	11	2	—	—	13
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	50,000	10,000	—	—	60,000
Total:	\$50,000	\$10,000	—	—	\$60,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Louisiana Charter School Startup Loan Fund	218,780	—	—	—	218,780
Louisiana Quality Education Support Fund	20,500,000	1,000,000	—	—	21,500,000
Total:	\$20,718,780	\$1,000,000	—	—	\$21,718,780

PROGRAM SUMMARY STATEMENT

6661 - Administration

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	1,155,652	288,088	—	—	1,443,740
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	50,000	10,000	—	—	60,000
STATUTORY DEDICATIONS	218,780	—	—	—	218,780
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,424,432	\$298,088	—	—	\$1,722,520
Salaries	480,988	153,677	—	—	634,665
Other Compensation	60,000	43,952	—	—	103,952
Related Benefits	264,209	86,122	—	—	350,331
TOTAL PERSONAL SERVICES	\$805,197	\$283,751	—	—	\$1,088,948
Travel	53,207	1,191	—	—	54,398
Operating Services	30,240	677	—	—	30,917
Supplies	8,500	2,490	—	—	10,990
TOTAL OPERATING EXPENSES	\$91,947	\$4,358	—	—	\$96,305
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	527,288	9,979	—	—	537,267
TOTAL OTHER CHARGES	\$527,288	\$9,979	—	—	\$537,267
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,424,432	\$298,088	—	—	\$1,722,520
Classified	1	2	—	—	3
Unclassified	5	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	6	2	—	—	8
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	50,000	10,000	—	—	60,000
Total:	\$50,000	\$10,000	—	—	\$60,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Louisiana Charter School Startup Loan Fund	218,780	—	—	—	218,780
Total:	\$218,780	—	—	—	\$218,780

6662 - Louisiana Quality Education Support Fund

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	20,500,000	1,000,000	—	—	21,500,000
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,500,000	\$1,000,000	—	—	\$21,500,000
Salaries	466,275	18,440	—	—	484,715
Other Compensation	11,310	—	—	—	11,310
Related Benefits	152,351	5,176	—	—	157,527
TOTAL PERSONAL SERVICES	\$629,936	\$23,616	—	—	\$653,552
Travel	3,100	69	—	—	3,169
Operating Services	17,900	400	—	—	18,300
Supplies	1,000	22	—	—	1,022
TOTAL OPERATING EXPENSES	\$22,000	\$491	—	—	\$22,491
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	10,053,106	975,893	—	—	11,028,999
Debt Service	—	—	—	—	—
Interagency Transfers	9,794,958	—	—	—	9,794,958
TOTAL OTHER CHARGES	\$19,848,064	\$975,893	—	—	\$20,823,957
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$20,500,000	\$1,000,000	—	—	\$21,500,000
Classified	2	—	—	—	2
Unclassified	3	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	5	—	—	—	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Louisiana Quality Education Support Fund	20,500,000	1,000,000	—	—	21,500,000
Total:	\$20,500,000	\$1,000,000	—	—	\$21,500,000



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,101,247	1,155,652	288,088	—	—	1,443,740	288,088
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	40,000	50,000	10,000	—	—	60,000	10,000
STATUTORY DEDICATIONS	19,448,059	20,718,780	1,000,000	—	—	21,718,780	1,000,000
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,589,306	\$21,924,432	\$1,298,088	—	—	\$23,222,520	\$1,298,088

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Louisiana Charter School Startup Loan Fund	—	218,780	—	—	—	218,780	—
Louisiana Quality Education Support Fund	19,448,059	20,500,000	1,000,000	—	—	21,500,000	1,000,000
Total:	\$19,448,059	\$20,718,780	\$1,000,000	—	—	\$21,718,780	\$1,000,000

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	936,241	947,263	172,117	—	—	1,119,380	172,117
Other Compensation	57,728	71,310	43,952	—	—	115,262	43,952
Related Benefits	413,397	416,560	91,298	—	—	507,858	91,298
TOTAL PERSONAL SERVICES	\$1,407,367	\$1,435,133	\$307,367	—	—	\$1,742,500	\$307,367
Travel	48,593	56,307	1,260	—	—	57,567	1,260
Operating Services	47,643	48,140	1,077	—	—	49,217	1,077
Supplies	11,541	9,500	2,512	—	—	12,012	2,512
TOTAL OPERATING EXPENSES	\$107,776	\$113,947	\$4,849	—	—	\$118,796	\$4,849
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	9,305,933	10,053,106	975,893	—	—	11,028,999	975,893
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	9,768,230	10,322,246	9,979	—	—	10,332,225	9,979
TOTAL OTHER CHARGES	\$19,074,163	\$20,375,352	\$985,872	—	—	\$21,361,224	\$985,872
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,589,306	\$21,924,432	\$1,298,088	—	—	\$23,222,520	\$1,298,088
Classified	3	3	2	—	—	5	2
Unclassified	8	8	—	—	—	8	—
TOTAL AUTHORIZED T.O. POSITIONS	11	11	2	—	—	13	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

6661 - Administration

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,101,247	1,155,652	288,088	—	—	1,443,740	288,088
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	40,000	50,000	10,000	—	—	60,000	10,000
STATUTORY DEDICATIONS	—	218,780	—	—	—	218,780	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,141,247	\$1,424,432	\$298,088	—	—	\$1,722,520	\$298,088

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Louisiana Charter School Startup Loan Fund	—	218,780	—	—	—	218,780	—
Total:	—	\$218,780	—	—	—	\$218,780	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	493,316	480,988	153,677	—	—	634,665	153,677
Other Compensation	57,728	60,000	43,952	—	—	103,952	43,952
Related Benefits	259,409	264,209	86,122	—	—	350,331	86,122
TOTAL PERSONAL SERVICES	\$810,453	\$805,197	\$283,751	—	—	\$1,088,948	\$283,751
Travel	47,346	53,207	1,191	—	—	54,398	1,191
Operating Services	33,619	30,240	677	—	—	30,917	677
Supplies	10,888	8,500	2,490	—	—	10,990	2,490
TOTAL OPERATING EXPENSES	\$91,853	\$91,947	\$4,358	—	—	\$96,305	\$4,358
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	238,942	527,288	9,979	—	—	537,267	9,979
TOTAL OTHER CHARGES	\$238,942	\$527,288	\$9,979	—	—	\$537,267	\$9,979
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,141,247	\$1,424,432	\$298,088	—	—	\$1,722,520	\$298,088
Classified	1	1	2	—	—	3	2
Unclassified	5	5	—	—	—	5	—
TOTAL AUTHORIZED T.O. POSITIONS	6	6	2	—	—	8	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

6662 - Louisiana Quality Education Support Fund

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	19,448,059	20,500,000	1,000,000	—	—	21,500,000	1,000,000
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$19,448,059	\$20,500,000	\$1,000,000	—	—	\$21,500,000	\$1,000,000

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Louisiana Quality Education Support Fund	19,448,059	20,500,000	1,000,000	—	—	21,500,000	1,000,000
Total:	\$19,448,059	\$20,500,000	\$1,000,000	—	—	\$21,500,000	\$1,000,000

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	442,926	466,275	18,440	—	—	484,715	18,440
Other Compensation	—	11,310	—	—	—	11,310	—
Related Benefits	153,988	152,351	5,176	—	—	157,527	5,176
TOTAL PERSONAL SERVICES	\$596,914	\$629,936	\$23,616	—	—	\$653,552	\$23,616
Travel	1,247	3,100	69	—	—	3,169	69
Operating Services	14,024	17,900	400	—	—	18,300	400
Supplies	653	1,000	22	—	—	1,022	22
TOTAL OPERATING EXPENSES	\$15,924	\$22,000	\$491	—	—	\$22,491	\$491
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	9,305,933	10,053,106	975,893	—	—	11,028,999	975,893
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	9,529,288	9,794,958	—	—	—	9,794,958	—
TOTAL OTHER CHARGES	\$18,835,221	\$19,848,064	\$975,893	—	—	\$20,823,957	\$975,893
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$19,448,059	\$20,500,000	\$1,000,000	—	—	\$21,500,000	\$1,000,000
Classified	2	2	—	—	—	2	—
Unclassified	3	3	—	—	—	3	—
TOTAL AUTHORIZED T.O. POSITIONS	5	5	—	—	—	5	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

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

For Fiscal Year 2025 - 2026 Department of Education, State Activities (19D-678) is budgeted to receive the following revenue from
(Recipient Agency and #)

Board of Elementary and Secondary Education (19B-666) by Interagency Transfer for the following reason(s):
(Sending Agency Name and #)

The reason for the Interagency Agreement is :	
LA Recruitment and Retention Program	\$ 775,000
International Choices for College & Career Ed	\$ 190,000
LEAP for the 21st Century	\$ 4,497,400
Early Childhood Education Network	\$ 140,000
Teachers Accessing Literacy Knowledge	\$ 800,000
Strong School Systems	\$ 500,000
TOTAL	\$ 6,902,400 *

Natashia M. Carter
Digitally signed by Natashia M. Carter
DN: cn=Natashia M. Carter, o=Louisiana
Department of Education, ou=School
System Financial Services,
email=natashia.carter@la.gov, c=US
Date: 2024.09.19 14:57:00 -0500

Recipient Agency Fiscal Officer

9/19/2024

Date



Sending Agency Fiscal Officer

10/8/24

Date

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

***Since the official allocations for Fiscal Year 25-26 will not be received until after submittal of the budget request, the amounts above are estimates based on Fiscal Year 24-25.**

INTERAGENCY AGREEMENT

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

For Fiscal Year 2025 - 2026
Board of Elementary and Secondary Education (19B-666) is budgeted to receive the following revenue from
 (Sending Agency Name and #) Department of Education, Subgrantee Assistance (19D-681)
 (Recipient Agency and #)

by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	
LA Recruitment and Retention	\$ 425,000
Strong School Systems	\$ 2,475,000
TOTAL	\$ 2,900,000

Natashia M. Carter
 Carter
 Recipient Agency Fiscal Officer

9/19/2024
 Date

Dari Nantz
 Sending Agency Fiscal Officer

10/8/24
 Date

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

***Since the official allocations for Fiscal Year 25-26 will not be received until after submittal of the budget request, the amounts above are estimates based on Fiscal Year 24-25.**

October 8, 2024

Mr. Tavares Walker
Executive Director
Louisiana Board of Elementary and Secondary Education
Post Office Box 94064
Baton Rouge, Louisiana 70804-9064

RECEIVED

OCT 14 2024

Dear Mr. Walker,

Board of Elementary
and Secondary Education

Act 733 of the 2024 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Annual Comprehensive Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2025-2026 fiscal year. I ask that you include \$26,031 for the 2025-2026 regular allocation of audit costs in your budget.

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

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

Sincerely,



Michael J. Waguespack, CPA
Louisiana Legislative Auditor

MJW:BQD:tmp
Allocation Letter 2026-ID 3297

INTERAGENCY AGREEMENT

BR-19B

Interagency Agreement Between: Secretary of State (139) and Board of Elementary & Secondary Ed. (666)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, Secretary of State (139) is budgeted to receive the following revenue from
(Recipient Agency and #)

Board of Elementary & Secondary Ed. (666) by Interagency Transfer as follows:
(Recipient Agency and #)

> \$100.00 Imaging and Preservation/Microfilm Services

[Signature]
Recipient Agency Fiscal Officer
[Signature]
Sending Agency Fiscal Officer

October 4, 2024
Date
10/8/2024
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).

Department: 19B - OTED Agency: 666 BESE	STATE OF LOUISIANA Childrens Budget Department Summary	CHILD - DS Fiscal Year 2025 - 2026 Report Date: 11/1/24
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Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
BESE01	Grants to Elementary & Secondary School Systems	666	Board of Elementary & Secondary Education	\$0	\$0	\$0	\$21,500,000	\$0	\$21,500,000	5
BESE02	Policymaking and Administration	666	Board of Elementary & Secondary Education	\$1,443,740	\$0	\$60,000	\$218,780	\$0	\$1,722,520	8
			Total:	\$1,443,740	\$0	\$60,000	\$21,718,780	\$0	\$23,222,520	13

Department: 19B - OTED Agency: 666 BESE		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2025 - 2026 Report Date: 11/1/24	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$1,155,652	\$288,088	\$0	\$1,443,740	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$50,000	\$10,000	\$0	\$60,000	\$0	
STATUTORY DEDICATIONS	\$20,718,780	\$1,000,000	\$0	\$21,718,780	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	
TOTAL MEANS OF FINANCING	\$21,924,432	\$1,298,088	\$0	\$23,222,520	\$0	
Salaries	\$947,263	\$172,117	\$0	\$1,119,380	\$0	
Other Compensation	\$71,310	\$43,952	\$0	\$115,262	\$0	
Related Benefits	\$416,560	\$91,298	\$0	\$507,858	\$0	
TOTAL PERSONAL SERVICES	\$1,435,133	\$307,367	\$0	\$1,742,500	\$0	
Travel	\$56,307	\$1,260	\$0	\$57,567	\$0	
Operating Services	\$48,140	\$1,077	\$0	\$49,217	\$0	
Supplies	\$9,500	\$2,512	\$0	\$12,012	\$0	
TOTAL OPERATING EXPENSES	\$113,947	\$4,849	\$0	\$118,796	\$0	
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$10,053,106	\$975,893	\$0	\$11,028,999	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$10,322,246	\$9,979	\$0	\$10,332,225	\$0	
TOTAL OTHER CHARGES	\$20,375,352	\$985,872	\$0	\$21,361,224	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	

Department: 19B - OTED Agency: 666 BESE		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2025 - 2026 Report Date: 11/1/24	
TOTAL EXPENDITURES	\$21,924,432	\$1,298,088	\$0	\$23,222,520	\$0	
Classified	0	2	0	2	0	
Unclassified	11	0	0	11	11	
TOTAL AUTHORIZED T.O. POSITIONS	11	2	0	13	11	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	11	2	0	13	0	

Department: 19B - OTED Agency: 666 BESE	STATE OF LOUISIANA Childrens Budget Agency Summary	CHILD - AS Fiscal Year 2025 - 2026 Report Date: 11/1/24
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666 - Board of Elementary & Secondary Education

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
BESE01	Grants to Elementary & Secondary School Systems	6662	Louisiana Quality Education Support Fund	\$0	\$0	\$0	\$21,500,000	\$0	\$21,500,000	5
BESE02	Policymaking and Administration	6661	Administration	\$1,443,740	\$0	\$60,000	\$218,780	\$0	\$1,722,520	8
			Total:	\$1,443,740	\$0	\$60,000	\$21,718,780	\$0	\$23,222,520	13

Department: 19B - OTED Agency: 666 BESE	STATE OF LOUISIANA Childrens Budget by Agency	CHILD - AC Fiscal Year 2025 - 2026 Report Date: 11/1/24
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666 - Board of Elementary & Secondary Education

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$1,155,652	\$288,088	\$0	\$1,443,740	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$50,000	\$10,000	\$0	\$60,000	\$0
STATUTORY DEDICATIONS	\$20,718,780	\$1,000,000	\$0	\$21,718,780	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$21,924,432	\$1,298,088	\$0	\$23,222,520	\$0
Salaries	\$947,263	\$172,117	\$0	\$1,119,380	\$0
Other Compensation	\$71,310	\$43,952	\$0	\$115,262	\$0
Related Benefits	\$416,560	\$91,298	\$0	\$507,858	\$0
TOTAL PERSONAL SERVICES	\$1,435,133	\$307,367	\$0	\$1,742,500	\$0
Travel	\$56,307	\$1,260	\$0	\$57,567	\$0
Operating Services	\$48,140	\$1,077	\$0	\$49,217	\$0
Supplies	\$9,500	\$2,512	\$0	\$12,012	\$0
TOTAL OPERATING EXPENSES	\$113,947	\$4,849	\$0	\$118,796	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$10,053,106	\$975,893	\$0	\$11,028,999	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,322,246	\$9,979	\$0	\$10,332,225	\$0
TOTAL OTHER CHARGES	\$20,375,352	\$985,872	\$0	\$21,361,224	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 19B - OTED		STATE OF LOUISIANA				CHILD - AC
Agency: 666 BESE		Childrens Budget				Fiscal Year 2025 - 2026
		by Agency				Report Date: 11/1/24
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$21,924,432	\$1,298,088	\$0	\$23,222,520	\$0	\$0
Classified	0	2	0	2	0	0
Unclassified	11	0	0	11	11	11
TOTAL AUTHORIZED T.O. POSITIONS	11	2	0	13	11	11
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	11	2	0	13	0	0

Department: 19B - OTED Agency: 666 BESE	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2025 - 2026 Report Date: 11/1/24
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666 - Board of Elementary & Secondary Education

6661 - Administration

BESE02 - Policymaking and Administration

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$1,155,652	\$288,088	\$0	\$1,443,740	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$50,000	\$10,000	\$0	\$60,000	\$0
STATUTORY DEDICATIONS	\$218,780	\$0	\$0	\$218,780	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$1,424,432	\$298,088	\$0	\$1,722,520	\$0
Salaries	\$480,988	\$153,677	\$0	\$634,665	\$0
Other Compensation	\$60,000	\$43,952	\$0	\$103,952	\$0
Related Benefits	\$264,209	\$86,122	\$0	\$350,331	\$0
TOTAL PERSONAL SERVICES	\$805,197	\$283,751	\$0	\$1,088,948	\$0
Travel	\$53,207	\$1,191	\$0	\$54,398	\$0
Operating Services	\$30,240	\$677	\$0	\$30,917	\$0
Supplies	\$8,500	\$2,490	\$0	\$10,990	\$0
TOTAL OPERATING EXPENSES	\$91,947	\$4,358	\$0	\$96,305	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$527,288	\$9,979	\$0	\$537,267	\$0
TOTAL OTHER CHARGES	\$527,288	\$9,979	\$0	\$537,267	\$0

Department: 19B - OTED Agency: 666 BESE	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2025 - 2026 Report Date: 11/1/24
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Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,424,432	\$298,088	\$0	\$1,722,520	\$0
Classified	0	2	0	2	0
Unclassified	6	0	0	6	6
TOTAL AUTHORIZED T.O. POSITIONS	6	2	0	8	6
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	6	2	0	8	0

Department: 19B - OTED
 Agency: 666 BESE

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

6662 - Louisiana Quality Education Support Fund

BESE01 - Grants to Elementary & Secondary School Systems

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$20,500,000	\$1,000,000	\$0	\$21,500,000	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$20,500,000	\$1,000,000	\$0	\$21,500,000	\$0
Salaries	\$466,275	\$18,440	\$0	\$484,715	\$0
Other Compensation	\$11,310	\$0	\$0	\$11,310	\$0
Related Benefits	\$152,351	\$5,176	\$0	\$157,527	\$0
TOTAL PERSONAL SERVICES	\$629,936	\$23,616	\$0	\$653,552	\$0
Travel	\$3,100	\$69	\$0	\$3,169	\$0
Operating Services	\$17,900	\$400	\$0	\$18,300	\$0
Supplies	\$1,000	\$22	\$0	\$1,022	\$0
TOTAL OPERATING EXPENSES	\$22,000	\$491	\$0	\$22,491	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$10,053,106	\$975,893	\$0	\$11,028,999	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,794,958	\$0	\$0	\$9,794,958	\$0
TOTAL OTHER CHARGES	\$19,848,064	\$975,893	\$0	\$20,823,957	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0

Department: 19B - OTED Agency: 666 BESE	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2025 - 2026 Report Date: 11/1/24
--------------------------------------------	----------------------------------------------------------------------------------------------	-----------------------------------------------------------

Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$20,500,000	\$1,000,000	\$0	\$21,500,000	\$0
Classified	0	0	0	0	0
Unclassified	5	0	0	5	5
TOTAL AUTHORIZED T.O. POSITIONS	5	0	0	5	5
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	5	0	0	5	0

Department: 19B - OTED Agency: 666 BESE	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2025 - 2026 Report Date: 11/1/24
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Form ID:	36037
Form Description:	6661
Service:	BESE02 - Policymaking and Administration

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

Department: 19B - OTED Agency: 666 BESE	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2025 - 2026 Report Date: 11/1/24
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<table border="1"> <tr> <td style="width: 15%;">Form ID:</td> <td>36039</td> </tr> <tr> <td>Form Description:</td> <td>6662</td> </tr> <tr> <td>Service:</td> <td>BESE01 - Grants to Elementary & Secondary School Systems</td> </tr> </table>	Form ID:	36039	Form Description:	6662	Service:	BESE01 - Grants to Elementary & Secondary School Systems
Form ID:	36039					
Form Description:	6662					
Service:	BESE01 - Grants to Elementary & Secondary School Systems					

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

Department: 19B - OTED
 Agency: 666 BESE

STATE OF LOUISIANA
Sunset Review

SUNSET1
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

6661 - Administration

40341 - 666-Sunset Review-Admin

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

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

Department: 19B - OTED
 Agency: 666 BESE

STATE OF LOUISIANA
Sunset Review

SUNSET1
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

6662 - Louisiana Quality Education Support F
40358 - 666-Sunset Review-8(g)

Question and Narrative Response

Activity: Provide the name and brief description.
 None.

Legal Citation & Year-Example: R.S. 99:1234(1999)
 None.

If funded before, when & why was funding removed?
 None.

Funding requested in prior years? Yes/No, Explain
 None.

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

GENERAL ADDENDA

State of Louisiana

EXECUTIVE DEPARTMENT
OFFICE OF THE GOVERNOR
EXECUTIVE ORDER NUMBER 24-11

Actions to Mitigate the State's Impending Fiscal Cliff

WHEREAS, on January 17, 2024, the Five Year Baseline Projection was presented to the Joint Legislative Committee on the Budget documenting the projected revenues based on the adopted Revenue Estimating Conference forecast and the projected expenditures for the current fiscal year and the ensuing four fiscal years.

WHEREAS, the Five Year Baseline Projection is commonly used to determine if the state is expected to have a surplus or deficit in future years.

WHEREAS, the Five Year Baseline Projection shows the incoming administration is facing a (\$64,770,901) deficit for Fiscal Year 2024-2025 for which it is responsible for preparing a balanced Governor's Executive Budget by February 9, 2024.

WHEREAS, the Five Year Baseline Projection also shows a large deficit (commonly called a fiscal cliff) in Fiscal Year 2025-2026 of (\$558,784,913), growing to a deficit of (\$733,381,780) in Fiscal Year 2027-2028.

WHEREAS, the fiscal cliff in Fiscal Year 2025-2026 is caused by projected revenues decreasing by (3.47%) or (\$416,200,000) as compared to projected expenditures increasing by 0.65% or \$77,814,012.

WHEREAS, one month after taking office, the new administration will address the Fiscal Year 2024-2025 deficit of (\$64,770,901) in the Governor's Executive Budget presented on February 9, 2024.

WHEREAS, it is advantageous to begin addressing the future fiscal cliffs as early as possible in order to provide a balanced budget for all ensuing fiscal years.

NOW THEREFORE, I, JEFF LANI of the authority vested by the Constitution do hereby

Section 1: Every department shall identify savings in the current fiscal year in order to identify savings to begin preparing for the fiscal cliff in Fiscal Year 2025-2026.

- A. Review expenditures planned and identify opportunities for reduction that result in annualized savings in the current fiscal year.
- B. Evaluate contracts, especially those necessary to renew or if they can be renegotiated.
- C. Evaluate staffing and determine if reductions are necessary.
- D. Evaluate all large acquisition alternatives or if the acquisition can be delayed.
- E. Review all programs that are not essential and eliminate, reduce, or phase out.
- F. Review all activities to identify inefficiencies in departments.
- G. Determine any other discretionary activities to be eliminated.
- H. Determine any other efficiency measures to save Fund dollars or improve delivery.

Section 2: Each department's November savings identified in accordance with Section 1 shall be reported to the Governor's Office by November 15, 2024.

Section 3: This Order is effective November 2, 2024.



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ATTEST BY THE
SECRETARY OF STATE
Nancy Landry
Nancy Landry
SECRETARY OF STATE

DRY, Governor of the State of Louisiana, by virtue
hereby order and direct as follows:

review the following areas through the end of the
that can be implemented in Fiscal Year 2024-2025
Year 2025-2026:

for the remainder of the current fiscal year and
ions. The savings identified in the current year will
future fiscal years.
those that are expiring, to determine if they are
n be reduced or terminated going forward.
: where funded vacancies can be eliminated.
s to determine if there are more cost-effective
is necessary at all.
not statutorily required to determine if they can be
out.
areas of duplication within the department or across
ry State General Fund spending that can be reduced
es that can be implemented to save State General
y of services without increasing costs.

ember 1, 2024 budget request shall include the
l of this Order.

upon signature and shall remain in effect until

¶ WITNESS WHEREOF, I have set my hand
officially and caused to be affixed the Great Seal of
Louisiana in the City of Baton Rouge, on this 24th
day of January, 2024.



JEFF LANDRY
GOVERNOR OF LOUISIANA

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

<u>Means of Finance</u>	FY25	FY26
State General Fund (Direct)	\$15,000	\$10,000
Interagency Transfers	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0
Statutory Dedications	\$100,000	\$0
Federal Funds	\$0	\$0
Total Means of Finance	\$115,000	\$10,000
 <u>Expenditures</u>		
Commitment Item Category		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Services	\$0	\$0
Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Service	\$0	\$0
Interagency Transfers	\$115,000	\$10,000
Total O/C, Debt Service, and IAT	\$115,000	\$10,000
Acquisitions		
Major Repairs		
Total Acquisitions and Major Repairs	\$0	\$0
 TOTAL EXPENDITURES	 \$115,000	 \$10,000
CLASSIFIED POSITIONS	0	0
UNCLASSIFIED POSITIONS	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

Explanation of Current-Year Savings Identified that May Be Annualized

After a review of agency operations, a savings of \$115,000 has been identified.

\$10,000 from GF IAT expenses related to risk management fees will be saved due to an increase in self-generated funds budget authority. Therefore, for FY 25, \$10,000 more of risk management expenditures were shifted to self-generated funds instead of state-general funds. The BESE budget request includes an additional \$10,000 increase in self-generated budget authority for FY 26, thereby creating an additional savings of \$10,000 for the general fund.

A \$5,000 savings in State printing costs for Board meetings and reduced telephone expenses have also been identified for FY 25.

Per LA R.S. 17:4001, the LA Charter School Start-Up Loan Fund was created for the purpose of providing a source for funding no-interest loans to assist both existing and new Type 1, Type 2, or Type 3 charter schools with initial start-up funding. The schools can request up to \$100,000 in funding and it has to be repaid within 3 years. BESE currently has budget authority of \$218,780 for the fund. However, no loans have been requested/distributed since FY 2020-2021. It doesn't seem there is much interest in the funds since they have to be repaid and can only be used for start-up tangible expenses. Therefore, staff is fairly certain no funds will be requested in the near future and a reduction of the loan fund can be sustained.

BR Addendum #6

9/24

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

<u>Means of Finance</u>	<u>Contracts</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

Number of Contracts that may be terminated or reduced:

Explain each contract that may be terminated or reduced below:

The only contracts for the BESE office relates to the LA Quality Education Support Fund 8(g) programmatic evaluators. Those contracts are paid with statutorily dedicated funds and have been evaluated for efficiencies. Staff has maximized use of the services and no areas of reductions were noted.

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

<u>Means of Finance</u>	Staffing and Vacancies
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

Explain each position that may be reduced with a brief description below:

BESE has a relatively small staff of 11 employees and there are no vacancies.

Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

<u>Means of Finance</u>	<u>Acquisitions</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

Explain each acquisition that may be reduced with a brief description below:

BESE does not have any funds allocated for acquisitions.

BR Addendum #6

9/24

Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

<u>Means of Finance</u>	<u>Programs and Initiatives</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

Explain each program or initiative that may be eliminated, reduced, or phased out below.

The BESE office has only one program, the LA Quality Education Support Fund and it's statutorily dedicated.

BR Addendum #6

9/24

Section 1F: Review all activities to identify areas of duplication within the department or across departments.

<u>Means of Finance</u>	<u>Areas of Duplication</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

Section 1F: Review all activities to identify areas of duplication within the department or across departments.

Explain duplications of efforts elsewhere, and where the duplication is occurring below:

There are no areas of duplication within the BESE office.

BR Addendum #6

9/24

Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

<u>Means of Finance</u>	Discretionary Reductions
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

Explain the nature of any discretionary reductions below:

The funding reductions identified in Section 1A are discretionary and can be reduced.

BR Addendum #6

9/24

Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

<u>Means of Finance</u>	Efficiencies
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Explain the nature and source of the identified efficiencies below:

Due to the small amount of discretionary expenditures for the BESE agency no other efficiencies, except as identified in Section 1A have been identified.



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