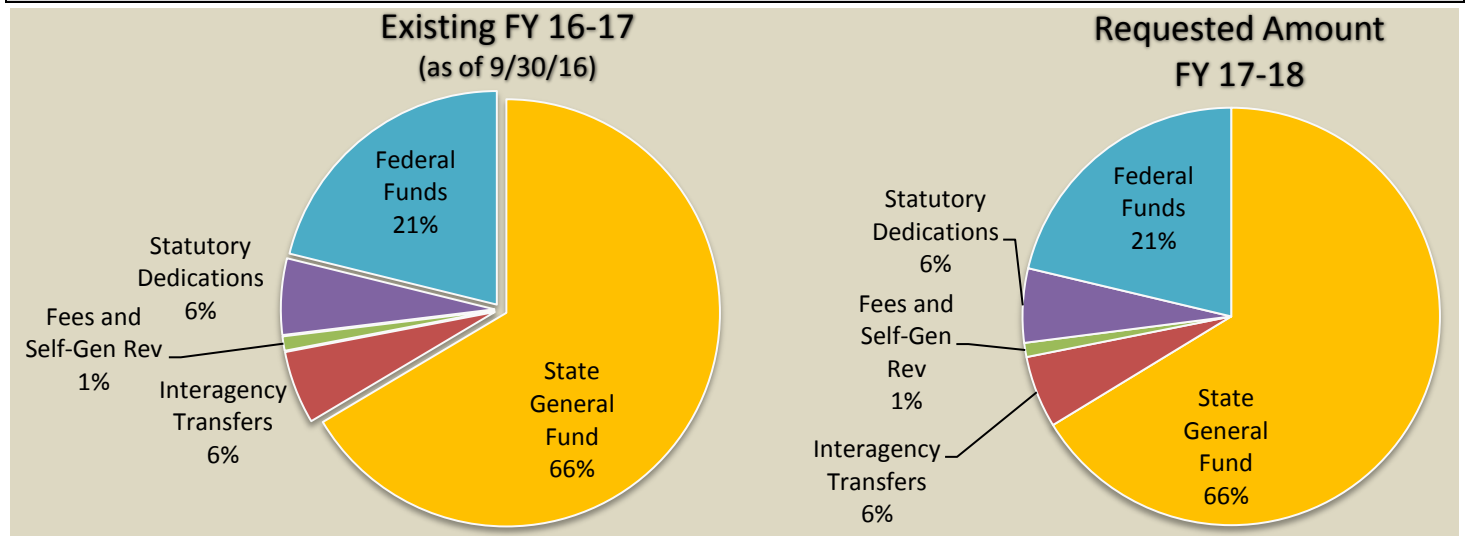


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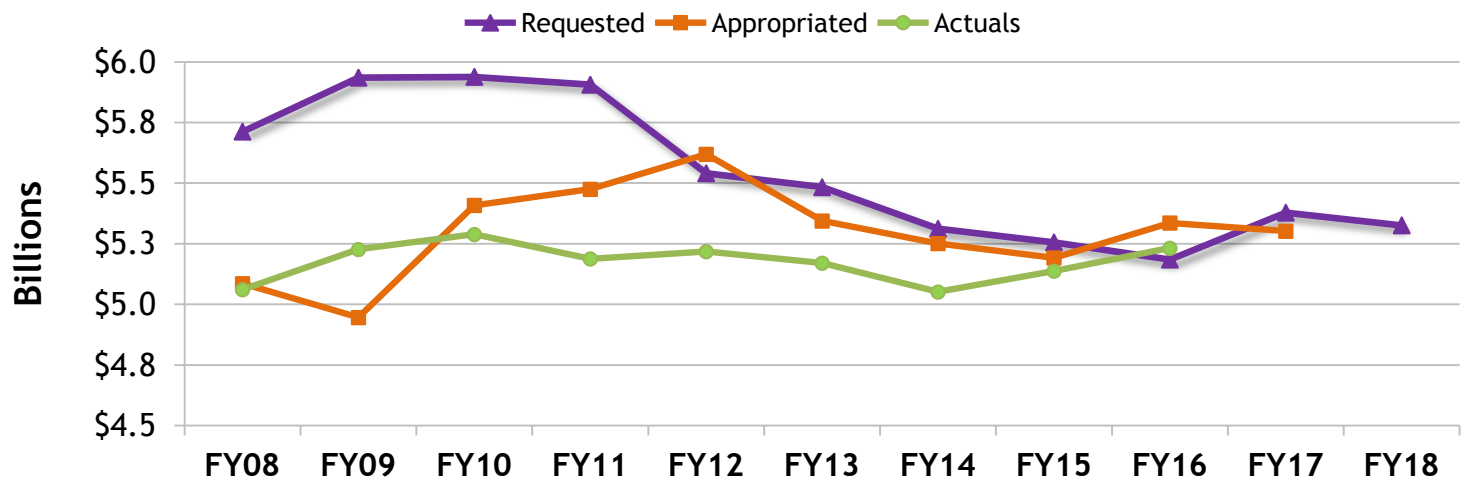
FY 18 Total Amount Requested = \$5.3 Billion, or an increase of 0.5%

Means of Finance	Actual Expenditures FY 15-16	Existing Budget FY 16-17 (as of 9/30/16)	Requested Amt FY 17-18	Difference Requested and Existing	Percent Difference
State General Fund	\$3,528,436,322	\$3,523,844,638	\$3,531,212,119	\$7,367,481	0.2%
Interagency Transfers	\$294,949,073	\$293,348,967	\$297,774,960	\$4,425,993	1.5%
Fees and Self-Gen Rev	\$29,366,381	\$57,422,846	\$58,198,046	\$775,200	1.3%
Statutory Dedications	\$298,877,270	\$305,732,761	\$305,732,761	\$0	0.0%
Federal Funds	\$1,080,497,748	\$1,121,989,830	\$1,133,958,470	\$11,968,640	1.1%
TOTAL MOF	\$5,232,126,795	\$5,302,339,042	\$5,326,876,355	\$24,537,313	0.5%
Authorized Positions	481	489	489	0	0.0%

Means of Finance Comparison



Budget History



Source: Agencies and Executive Budget Supporting Documents

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Significant Requests

- **Information Technology** – DOE is requesting \$7.3 million (\$2.3 million SGF) for department-wide server storage and \$4.0 million (\$1.3 million SGF) to upgrade its statewide data system.
- **Staffing:**
 - No changes in authorized positions.
 - DOE is requesting \$9.8 million (\$2.8 million SGF) to annualize merit pay and related benefits, fund FY 2017-18 merit pay, and other salary base adjustments.
- **Professional Services** – DOE is requesting \$58.2 million (\$14.5 million SGF) for Professional Services in State Activities.
- **Subgrantee Assistance** – DOE is requesting a total of \$1.2 billion for Subgrantee Assistance (\$86.1 million SGF). This request is a placeholder, the same as the current appropriation level. Programs receiving SGF include \$40.1 million SGF for the Scholarship Program (Vouchers), \$34.9 million SGF for the LA 4 Early Childhood Program, \$6.8 million SGF for Private Pre-K, and \$3.5 million for the Professional Improvement Program.
- **Minimum Foundation Program (MFP)** – DOE is requesting \$3.7 billion for the MFP (\$3.4 billion SGF). This request is a placeholder, the same as the current appropriation level.
 - By law, the estimated cost of the FY 2017-18 MFP formula must be determined and submitted to the Legislature by the Board of Elementary and Secondary Education (BESE) annually, but no later than March 15th.
 - The current MFP appropriation includes \$20 million outside the formula.
- **Nonpublic Educational Assistance** – DOE is requesting \$19.4 million in SGF for Nonpublic Educational Assistance. This request is a placeholder, the same as the current appropriation level. Nonpublic Educational Assistance includes \$8.7 million for Required Services, \$7.5 million for School Lunch Salary Supplements, \$171,865 for Textbook Administration, and \$2.9 million for Textbooks.

Department Contacts

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