

Representative Jerome Zeringue
Chairman



Representative Francis Thompson
Vice Chairman

Fiscal Year 2023 Executive Budget Review Department of Education

House Committee on Appropriations
House Fiscal Division

March 7, 2022

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All data and figures were obtained from the governor's Fiscal Year 2022-2023 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2022 Regular Session, unless otherwise noted.

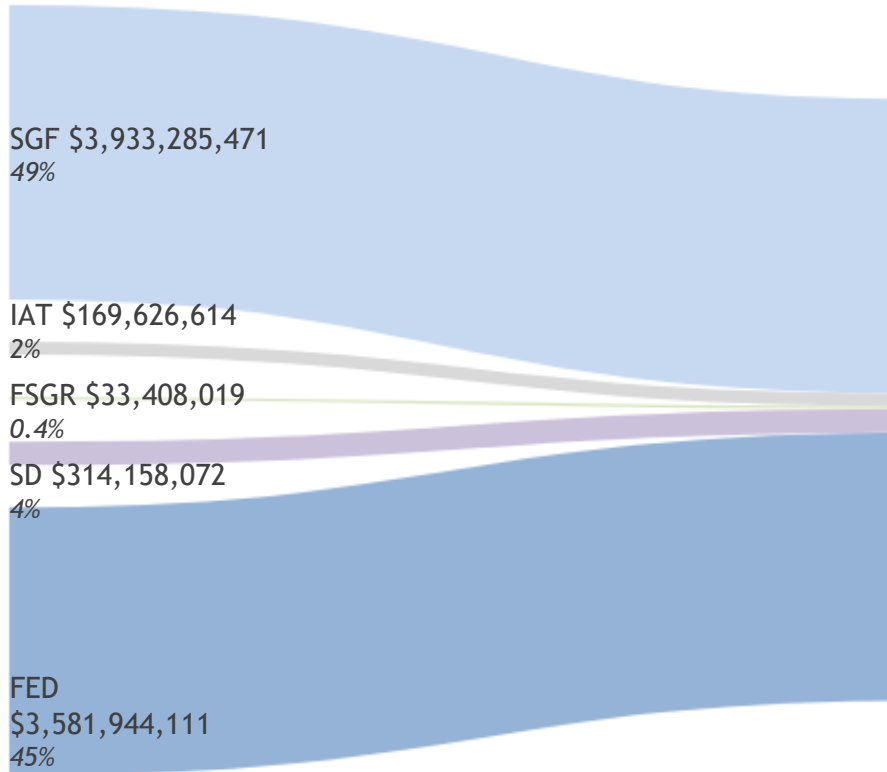
<https://www.doa.la.gov/doa/opb/budget-documents/>

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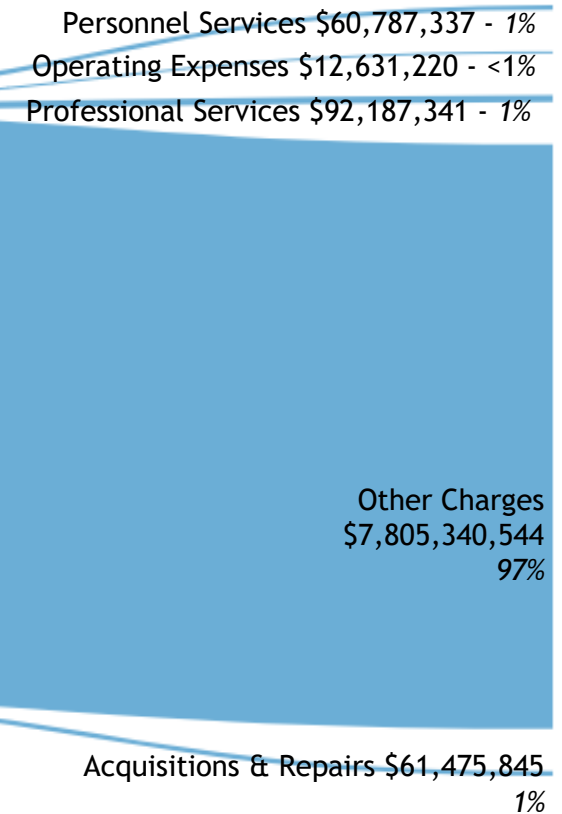
BUDGET RECOMMENDATION FY 23

Total Recommended = \$8,032,422,287

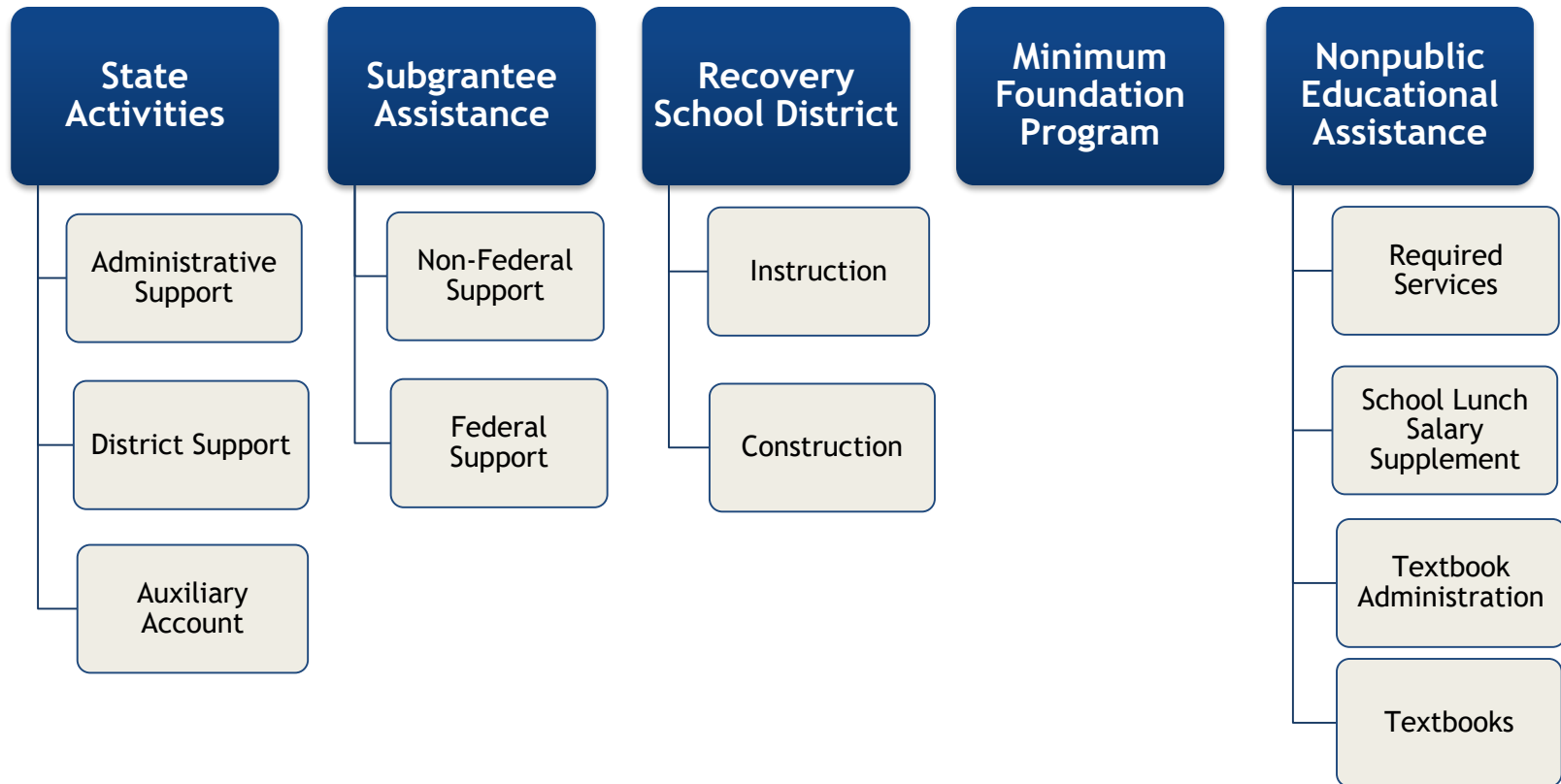
Means of Financing



Expenditure Categories



DEPARTMENT ORGANIZATION



HISTORICAL SPENDING

10 Year
Spending Change

Total 1.06%

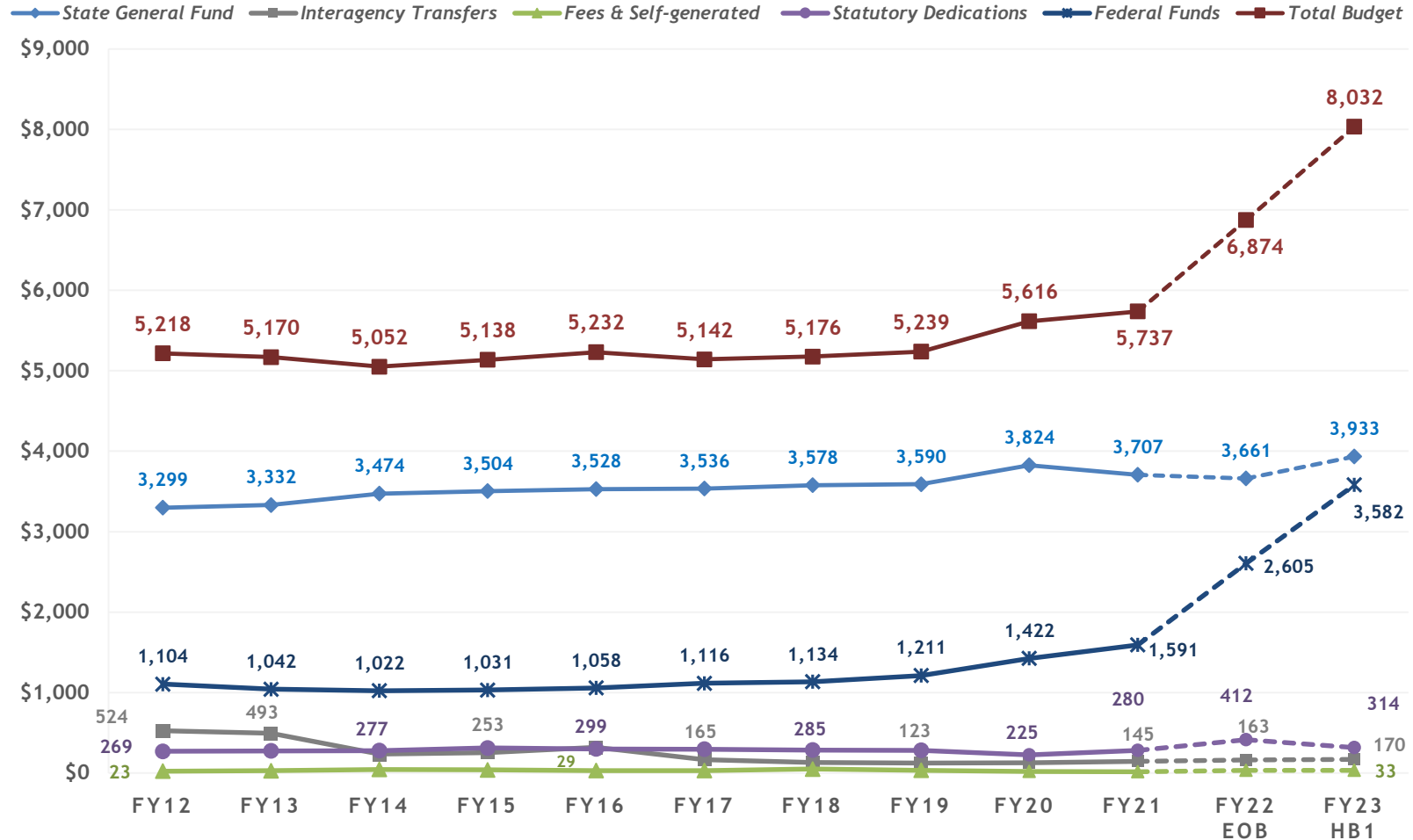
SGF 1.30%

FED 4.14%

SD <1%

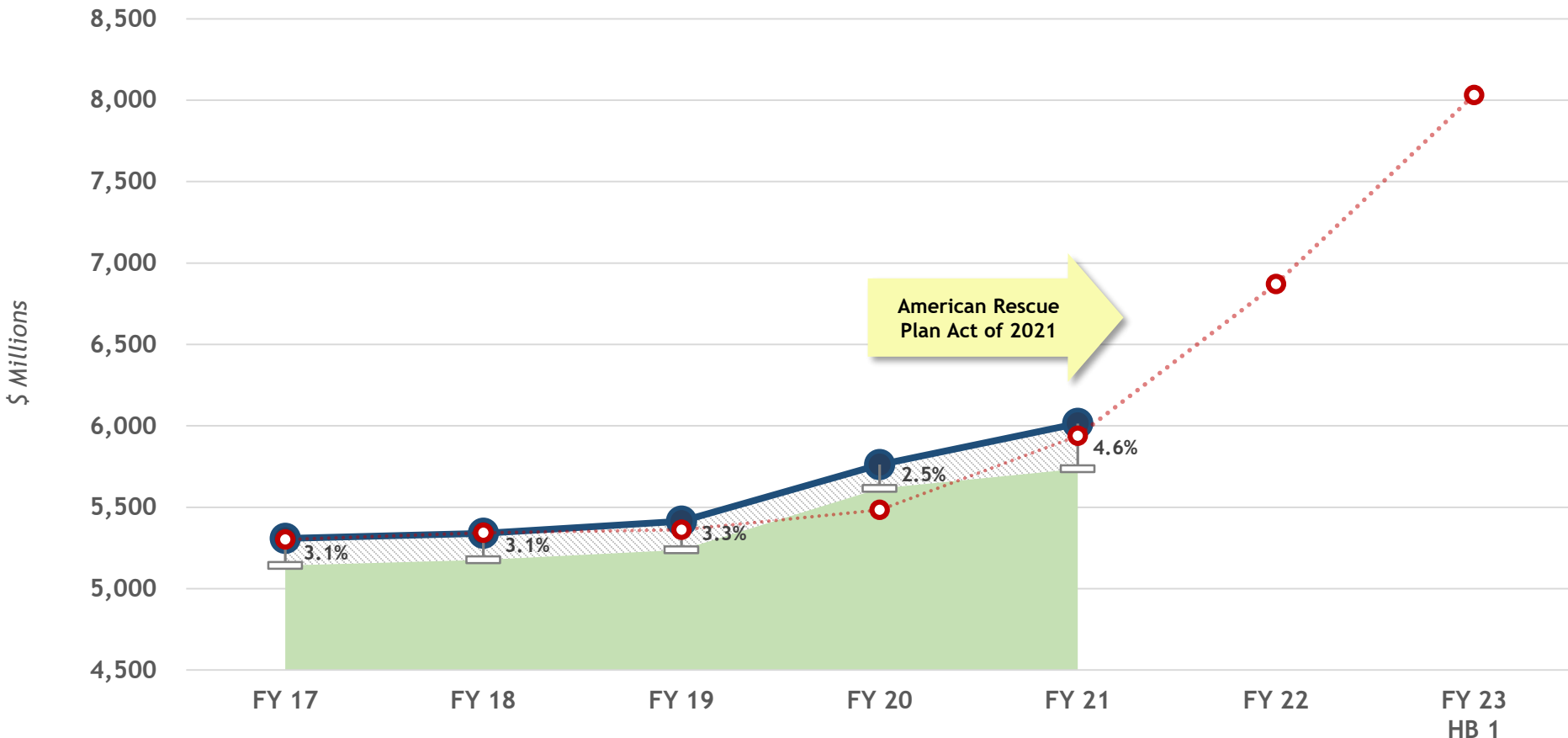
IAT (13.33%)

FSGR (4.62%)



HISTORICAL BUDGET

Actual Spending Final Budget Beginning Budget



PRIOR YEAR ACTUALS FY 21

Means of Finance	Final Budget <i>(w/o FY22 carryfwd)</i>	Amount Spent	Unspent Authority	Unspent Authority %	Unspent % by MOF
General Fund	\$ 3,712,770,821	\$ 3,706,565,357	\$ 6,205,464	0.2%	2.3%
Interagency Transfers	231,228,574	144,584,616	86,643,958	37.5%	32.8%
Self-generated	50,426,848	14,756,089	35,670,759	70.7%	13.5%
Statutory Dedications	281,675,319	279,966,865	1,708,454	0.6%	0.6%
Federal	1,724,673,342	1,590,782,004	133,891,338	7.8%	50.7%
FY21 Total	\$ 6,000,774,904	\$ 5,736,654,931	\$ 264,119,973	4.4%	100.0%

Funding reflects the Special School District transfer pursuant to ACT 468 of the 2021 RS

<i>Historical Total Unspent Budget Authority</i>	Final Budget	Amount Spent	Unspent Authority	Unspent %	
	FY20 Total	\$ 5,762,248,748	\$ 5,615,838,125	\$ 146,410,623	2.5%
	FY19 Total	5,414,657,718	5,238,601,478	176,056,240	3.3%
	FY18 Total	5,331,125,052	5,176,431,258	154,693,794	2.9%
	3 Year Avg.	\$ 5,502,677,173	\$ 5,343,623,620	\$ 159,053,552	2.9%

PRIOR YEAR ACTUALS FY 21

Were projected revenues collected?

Were collected revenues spent?

	Final Budget <i>(w/o FY22 carryfwd)</i>	Revenue Collections	Difference
SGF	\$ 3,712,770,821	\$ 3,706,565,357	\$ (6,205,464)
IAT	231,228,574	144,643,063	(86,585,511)
FSGR	50,426,848	11,680,797	(38,746,051)
SD	281,675,319	279,966,865	(1,708,454)
FED	1,724,673,342	1,590,782,004	(133,891,338)
Total	\$ 6,000,774,904	\$ 5,733,638,086	\$ (267,136,818)

	Revenue Collections	Expenditures	Difference
SGF	\$ 3,706,565,357	\$ 3,706,565,357	\$ 0
IAT	144,643,063	144,584,616	(58,447)
FSGR	11,680,797	14,756,089	3,075,292
SD	279,966,865	279,966,865	0
FED	1,590,782,004	1,590,782,004	0
Total	\$ 5,733,638,086	\$ 5,736,654,931	\$ 3,016,845

Funding reflects the Special School District transfer pursuant to ACT 468 of 2021 RS

The department collected \$267.1 million less than the FY 21 budget. The majority of excess budget authority was in Recovery School District both IAT and FSGR revenues. The excess Federal budget authority was in Subgrantee Assistance due to the consolidation of federal grants from three programs to two.

The department collected \$3 million more in FY21 in the Recovery School District. This primarily associated with insurance proceeds.

EXISTING OPERATING BUDGET FY 22

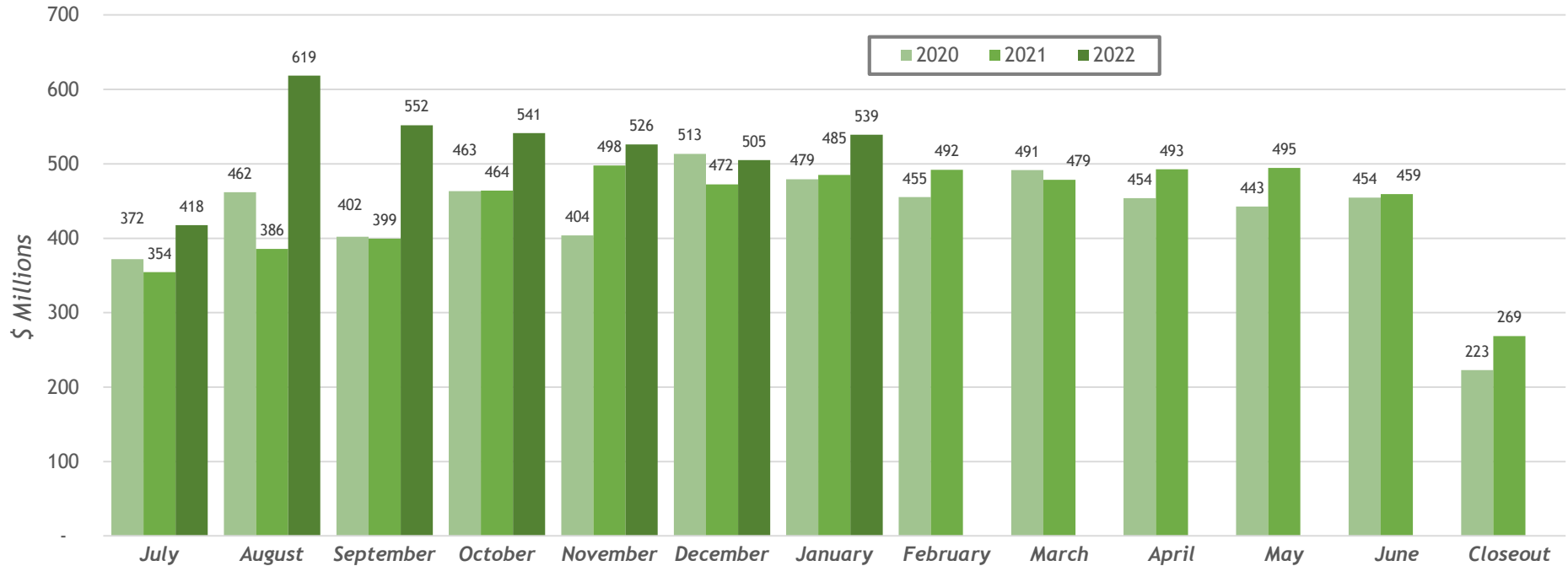
The FY 2021-22 Existing Operating Budget (EOB) was frozen on December 1, 2021. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget
General Fund	\$ 3,657,345,184	\$ 3,500,000	\$ 3,660,845,184
Interagency Transfers	162,835,204	0	162,835,204
Self-generated Revenue	33,186,566	0	33,186,566
Statutory Dedications	411,918,607	0	411,918,607
Federal	2,605,370,958	0	2,605,370,958
Total	\$ 6,870,656,519	\$ 3,500,000	\$ 6,874,156,519

Budget Adjustments From Appropriation to EOB

July	August	September	October	November
No Change	\$3.5 M increase from carryforwards of the state general fund appropriated in HB 516 of the 2021 RS for various initiatives	No Change	No Change	No Change

MONTHLY SPENDING TREND



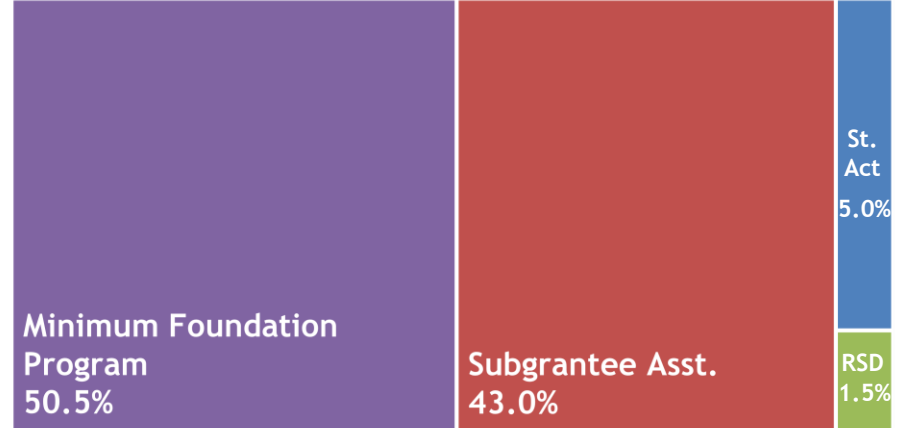
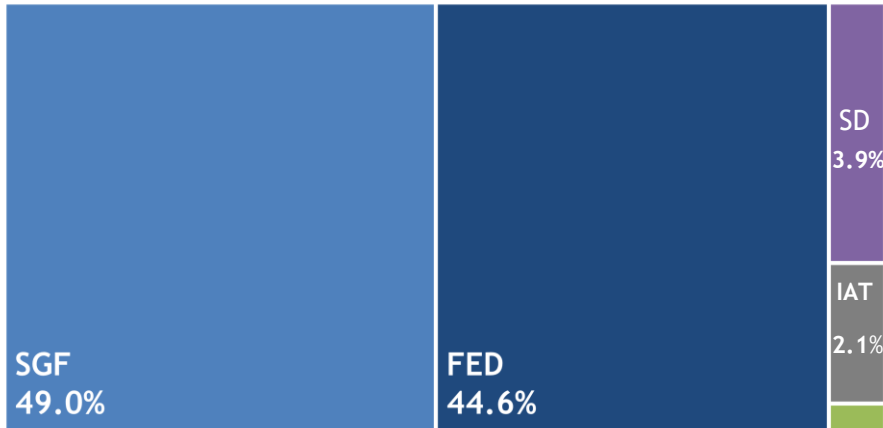
FYTD 2020	371,764,709	833,482,539	1,235,602,565	1,698,967,833	2,102,773,860	2,616,029,160	3,095,444,437	3,550,776,449	4,042,265,973	4,496,065,886	4,938,673,871	5,393,115,188	5,615,847,498
FYTD 2021	354,341,022	740,038,685	1,139,402,456	1,603,445,143	2,101,254,777	2,573,749,939	3,058,752,003	3,550,536,946	4,029,175,735	4,521,884,413	5,016,444,096	5,475,922,241	5,744,573,512
\$ Change PY	(17,423,688)	(93,443,854)	(96,200,110)	(95,522,690)	(1,519,083)	(42,279,221)	(36,692,434)	(239,503)	(13,090,238)	25,818,527	77,770,224	82,807,053	128,726,014
% Change PY	(4.7%)	(11.2%)	(7.8%)	(5.6%)	(0.1%)	(1.6%)	(1.2%)	(0.0%)	(0.3%)	0.6%	1.6%	1.5%	2.3%
FYTD 2022	417,760,706	1,036,376,765	1,588,294,238	2,129,524,652	2,655,730,490	3,160,671,581	3,699,809,198						
\$ Change PY	63,419,684	296,338,080	448,891,783	526,079,509	554,475,713	586,921,642	641,057,194						
% Change PY	17.9%	40.0%	39.4%	32.8%	26.4%	22.8%	21.0%						

FUNDING RECOMMENDATION FY 23

Total Funding = \$8,032,422,287

Means of Finance		
State General Fund	\$	3,933,285,471
Interagency Transfers		169,626,614
Fees & Self-generated		33,408,019
Statutory Dedications		314,158,072
Federal Funds		3,581,944,111
Total	\$	8,032,422,287

Program Funding & Authorized Positions		
	<i>Amount</i>	<i>Positions</i>
State Activities	\$ 400,171,592	487
Subgrantee Assistance	3,444,648,847	0
Recovery School District	121,402,667	0
Minimum Foundation Program	4,045,504,402	0
Non Public Assistance	20,694,779	0
Total	\$ 8,032,422,287	487



SOURCES OF FUNDING

Interagency Transfers \$169.6 M	Self-generated Revenue \$33.4 M	Statutory Dedications \$314.2 M	Federal Funds \$3.6 B
<ul style="list-style-type: none"> • Louisiana Quality Education Support Fund 8(g) from the BESE • Governor’s Emergency Education Relief II (GEER) from Division of Administration • TANF from the Department of Children and Family Services for LA-4 Early Childhood Program 	<ul style="list-style-type: none"> • Teacher Certification Fees • Carl Perkins Secondary Vocational Education funding from the community college system • Insurance proceeds from settlements with various sources 	<ul style="list-style-type: none"> • \$14,180,869 - Education Excellence Fund • \$263,914 -Litter Abatement and Education Fund • \$192,900,000 - Lottery Proceeds Fund • \$106,813,289 - Support Education in Louisiana First Fund 	<ul style="list-style-type: none"> • School, Child and Adult Food and Nutrition Programs to provide basic nutrition to eligible participants • Title I, Part A, to improve the teaching and learning of children from low-income families • Individuals with Disabilities Education Act (IDEA) to ensure all children with disabilities age 3 - 21 are provided special education services • Child Care Development Fund Block Grant (CCDF) to provide child care assistance, licensing, and quality improvement • Title II - Improving Teacher Quality funds used to provide professional development to teachers in the core academic subjects • 21st Century Community Learning Centers • Elementary and Secondary School Emergency Relief Fund (ESSER) and ARPA

FUNDING COMPARISON

Means of Finance	FY21		FY22		FY23		Change	
	Actual Expenditures	Existing Operating Budget 12/1/21	Existing Operating Budget 12/1/21	HB1 Budget	Existing Operating Budget to HB1	Change to HB1	Actual Expenditures to HB1	Change to HB1
SGF	\$ 3,706,565,357	\$ 3,660,845,184	\$ 3,660,845,184	\$ 3,933,285,471	\$ 272,440,287	7.4%	\$ 226,720,114	6.1%
IAT	144,584,616	162,835,204	162,835,204	169,626,614	6,791,410	4.2%	25,041,998	17.3%
FSGR	14,756,089	33,186,566	33,186,566	33,408,019	221,453	0.7%	18,651,930	126.4%
Stat Ded	279,966,865	411,918,607	411,918,607	314,158,072	(97,760,535)	(23.7%)	34,191,207	12.2%
Federal	1,590,782,004	2,605,370,958	2,605,370,958	3,581,944,111	976,573,153	37.5%	1,991,162,107	125.2%
Total	\$ 5,736,654,931	\$ 6,874,156,519	\$ 6,874,156,519	\$ 8,032,422,287	\$ 1,158,265,768	16.8%	\$ 2,295,767,356	40.0%

Significant funding changes compared to the FY 22 Existing Operating Budget

State General Fund

- \$148.4 M increase from a \$1,500 and \$750 pay raise for certificated teachers and support personnel
- \$44.4 M for the Early Childhood initiatives
- \$98 M in means of finance changes in the MFP
- **(\$18 M)** Net decrease of associated with decrease in student count and change in weight distributions in the MFP

Statutory Dedications

- **(\$98 M)** means of finance changes in the Minimum Foundation Program (MFP)
- **(\$104.6 M)** means of finance change decreasing the Lottery Proceeds Fund and increasing state general fund
- \$6.7 M increase from the Support Education in Louisiana First Fund based on the Revenue Estimating Conference forecast

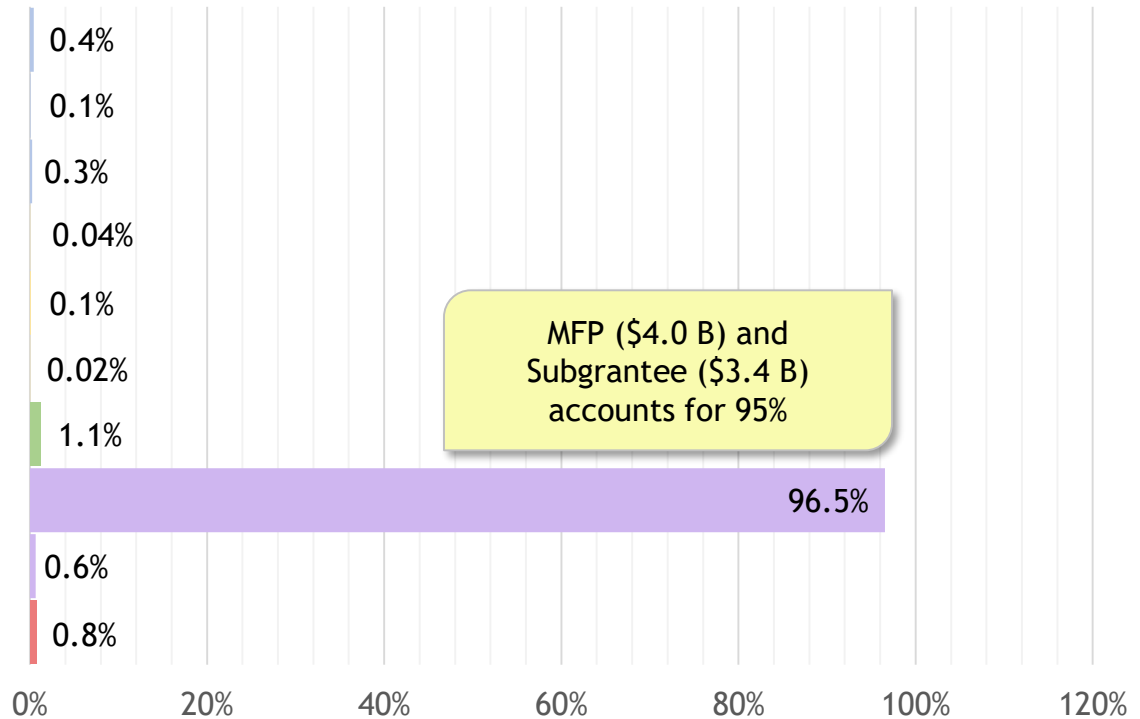
Federal Funds

- \$976.6 M increase of associated with American Rescue Plan Act of 2021
- \$1.7 B increases budget authority for funding provided by the American Rescue Plan Act of 2021
- **(\$626.4 M)** decrease in Coronavirus Response and Relief Supplement Appropriations Act of 2021 and Elementary and Secondary Emergency Relief

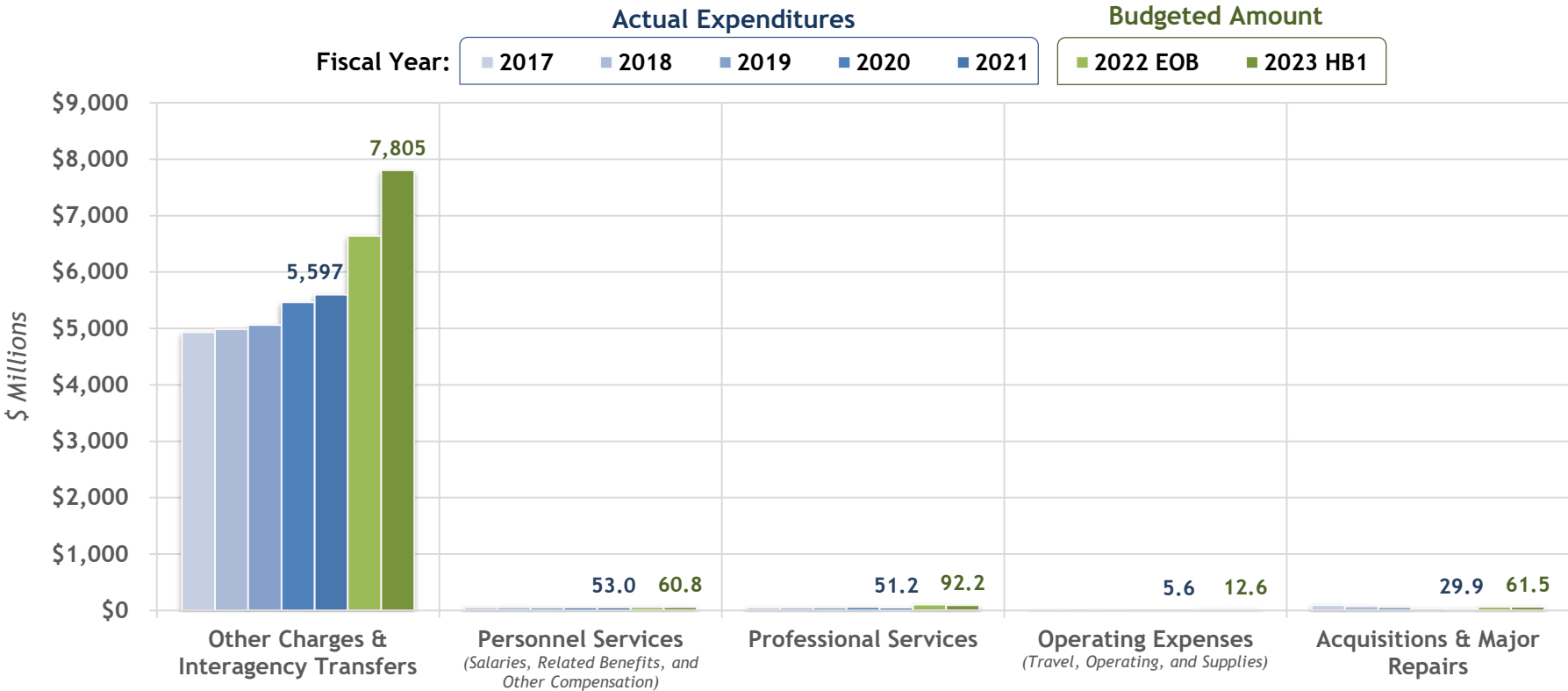
EXPENDITURE RECOMMENDATION FY 23

Total Budget = \$8,032,422,287

Expenditure Category	
Salaries	\$ 34,207,693
Other Compensation	5,808,782
Related Benefits	20,770,862
Travel	3,131,160
Operating Services	8,050,614
Supplies	1,449,446
Professional Services	92,187,341
Other Charges	7,754,768,970
Interagency Transfers	50,571,574
Acquisitions/Repairs	61,475,845
Total	\$ 8,032,422,287



EXPENDITURE HISTORY



5 Year Average Spending per Expenditure Category

\$5.2 B : 96.8%	\$55.2 M : 1.0%	\$53.9 M : 1.0%	\$7.6 M : .<1%	\$57.7 M : 1.1%
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EXPENDITURE COMPARISON

Expenditure Category	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 30,134,812	\$ 32,068,473	\$ 34,207,693	\$ 2,139,220	6.7%	\$ 4,072,881	13.5%
Other Compensation	4,459,662	6,225,273	5,808,782	(416,491)	(6.7%)	1,349,120	30.3%
Related Benefits	18,386,054	19,955,572	20,770,862	815,290	4.1%	2,384,808	13.0%
Travel	582,610	3,131,160	3,131,160	0	0.0%	2,548,550	437.4%
Operating Services	4,760,497	8,050,614	8,050,614	0	0.0%	3,290,117	69.1%
Supplies	268,021	1,449,446	1,449,446	0	0.0%	1,181,425	440.8%
Professional Services	51,161,272	101,607,747	92,187,341	(9,420,406)	(9.3%)	41,026,069	80.2%
Other Charges	5,547,991,618	6,590,135,806	7,754,768,970	1,164,633,164	17.7%	2,206,777,352	39.8%
Interagency Transfers	49,039,253	50,056,583	50,571,574	514,991	1.0%	1,532,321	3.1%
Acquisitions/Repairs	29,871,132	61,475,845	61,475,845	0	0.0%	31,604,713	105.8%
Total	\$ 5,736,654,931	\$ 6,874,156,519	\$ 8,032,422,287	\$ 1,158,265,768	16.8%	\$ 2,295,767,356	40.0%

SIGNIFICANT EXPENDITURE CHANGES FY 23

Compared to the FY 22 Existing Operating Budget

Personnel Services	Other Charges
<ul style="list-style-type: none">• \$2.1 M increase in salaries to account for the 27th pay period and adjust for routine changes for the salary base, position conversions, classified staff pay, and historical attrition• \$815,290 increase in related benefits due to realigning the projected need, changes in retirement contribution and group insurance rates, and to account for the 27th pay period	<ul style="list-style-type: none">• \$1.16 M increases in American Rescue Plan Act funding, teacher pay raise, early childhood enhancements, and other department initiatives• \$514,991 a net increase associated with statewide adjustments

OTHER CHARGES/INTERAGENCY TRANSFERS

Other Charges

Amount	Description
\$ 4,045,504,402	Minimum Foundation Program
2,132,671,251	COVID-19 Response
423,868,783	Title I, Title II, Title IV, and Other Grants
415,451,607	Nutrition/School Lunch Salary Supplement
226,768,464	Early Childhood
47,813,547	Professional Development (IDEA)
46,365,189	Student Scholarships for Educational Excellence Program
10,816,924	Nonpublic Required Services
8,334,934	Emergency Assistance to Non-public Schools (EANS) awards
2,875,241	Non Public Textbooks and Textbooks Admin
394,298,628	Other Department Assistance Programs
\$ 7,754,768,970	Total Other Charges

Interagency Transfers

Amount	Description
\$ 26,795,636	Office of Technology Services (OTS)
9,989,318	Indirect Costs
1,388,797	Rent/Maintenance in State-Owned Buildings
803,610	Office of Risk Management (ORM)
557,994	Legislative Auditor
213,628	Civil Service
190,175	Printing costs
183,104	Capitol Park Security/Capitol Police
150,156	Division of Administrative Law (DAL)
131,462	Office of State Procurement
31,095	Uniform Payroll System
26,707	Topographic Mapping Program
5,619	State Treasury Fees
10,104,273	Department Initiatives
\$50,571,574	Total Interagency Transfers

DISCRETIONARY EXPENSES FY 23

**Total Budget
\$8.0 Billion**

State General Fund
\$3.9 Billion

Interagency
Transfers
\$169.6 Million

Self-generated
Revenue
\$ 33.4 Million

Statutory
Dedications
\$ 314.2 Million

Federal Funds
\$3.6 Billion

Non-discretionary
\$3.8 B

Discretionary
\$176 M

Minimum Foundation Program
\$3.7 B

Group Insurance for Retirees
\$3.4 M

Unfunded Accrued
Liability
\$2.8 M

Legislative Auditor Fees
\$557,994

Rent
\$140,001

Subgrantee Assistance
\$137 M

State Activities
\$20.4 M

Non Public Ed. Assistance
\$17.9 M

Recovery School District
\$434,747

DEPARTMENT OF EDUCATION FEDERAL

Federal Sources		
Source	Amount	% of Total
American Rescue Plan Act	\$2.1 billion	59%
Other Fed	\$1.5 billion	41%
Total Budget	\$3.6 B	100%

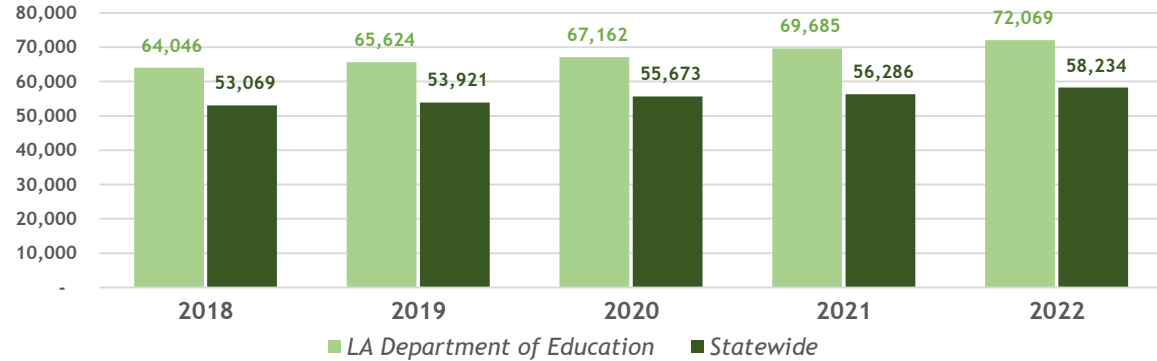
FY 23 Executive Budget		
Source	Amount	% of Total
State Activities	\$351.6 million	9.8%
Subgrantee Assistance	\$3.2 billion	90.2%
Total Budget	\$3.6 B	100%

PERSONNEL INFORMATION

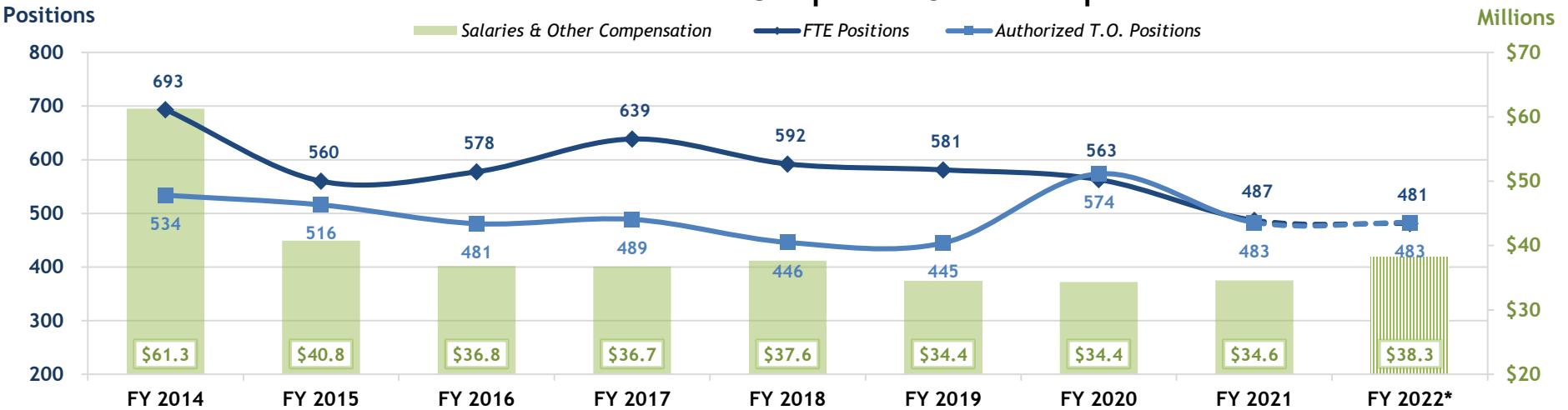
FY 2023 Recommended Positions

487	Total Authorized T.O. Positions (455 Classified, 32 Unclassified)
0	Authorized Other Charges Positions
48	Non-T.O. FTE Positions
53	Vacant Positions (January 3, 2022)

Historical Average Salary



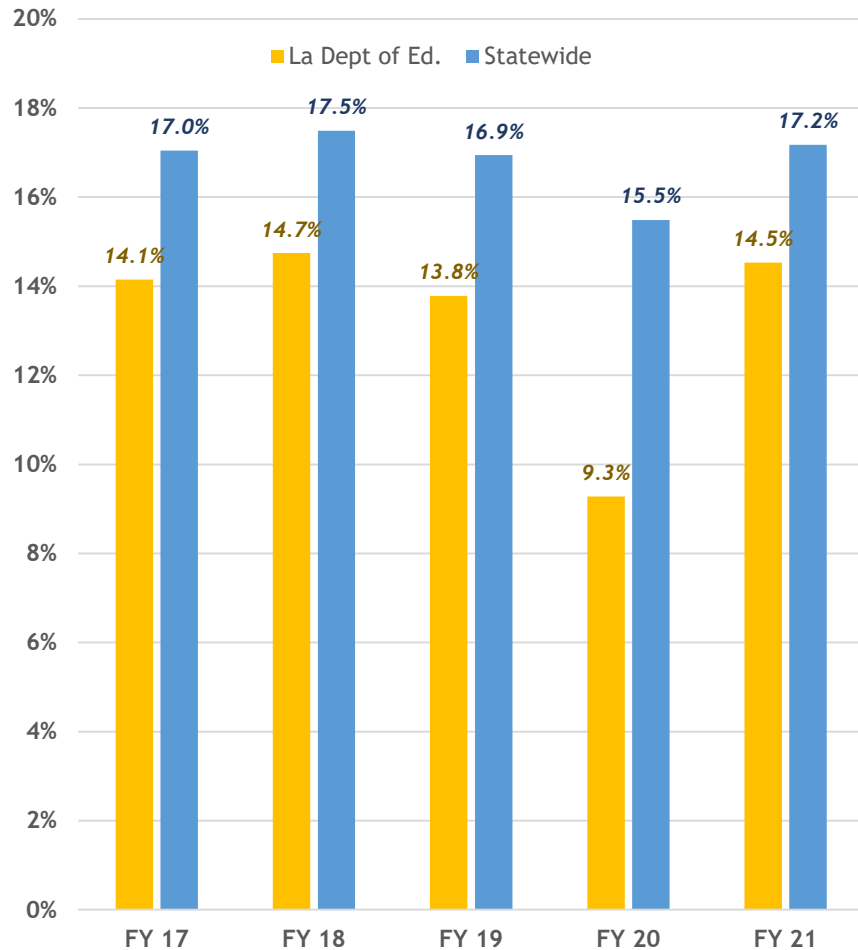
Historical Positions¹ Compare to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/21

TURNOVER HISTORY



Top Positions Vacated FY 2021

Position	Number of Employees	Separations	Turnover Rate
ED. Program Consultant 3	75	15	20.00%
ED. Program Consultant 5-A	28	8	28.57%
ED. Program Consultant 4	21	5	23.81%
Social Services Analyst 2	21	4	19.05%
ED. Program Consultant 2	24	4	16.67%

STATE ACTIVITIES

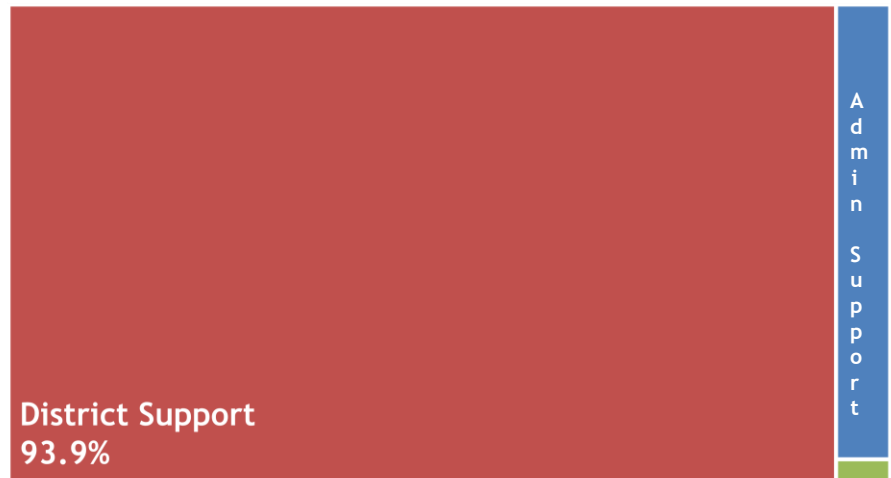
Funding Recommendation FY 23

Total Budget = \$400,171,592

Means of Finance		
State General Fund	\$	27,862,999
Interagency Transfers		13,453,827
Fees & Self-generated		6,944,824
Statutory Dedications		263,914
Federal Funds		351,646,028
Total	\$	400,171,592



Program Funding & Authorized Positions		
	Amount	Positions
Administrative Support	\$ 23,450,367	95
District Support	375,580,814	387
Auxiliary Account	1,140,411	5
Total	\$ 400,171,592	487



Administrative Support

STATE ACTIVITIES

Sources of Funding

Interagency Transfers \$13.5 M	Self-generated Revenue \$6.9 M	Statutory Dedications \$263,914	Federal Funds \$351.6 M
<ul style="list-style-type: none">• Funding from BESE from the Louisiana Quality Education Support Fund 8(g)• Indirect costs received from other DOE agencies for administrative support services	Child Care Center Licensing Fees, Child Care Development Fund (CCDF), American College Testing (ACT), Kellog Foundation, Stranahan Foundation, Carl D. Perkins funds, teacher certifications, and French Dual Language Fund	\$263,914 - Litter Abatement and Education Account These funds are derived from motor vehicle licenses, plates, and fines	<ul style="list-style-type: none">• Food and Nutrition Services• District Support Administration• American Rescue Plan Act of 2021• Elementary and Secondary School Emergency Relief Fund (ESSER)• Governor's Emergency Educational Relief Fund (GEER)• Non-covid grants for various initiatives

STATE ACTIVITIES

Historical Spending

10 Year
Spending Change

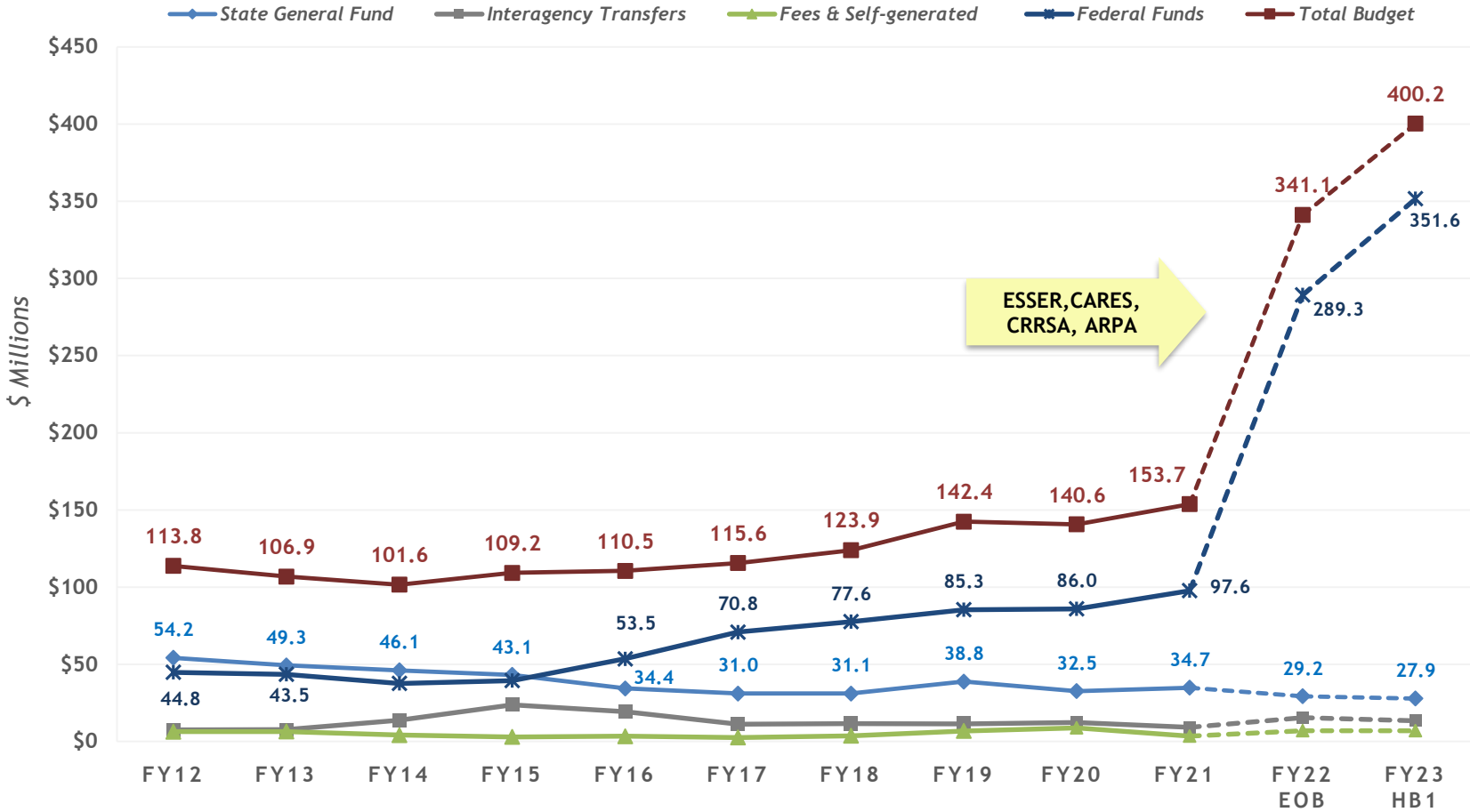
Total 3.40%

FED 9.05%

SGF (4.83%)

IAT 2.38%

FSGR (6.59%)



ESSER, CARES,
CRRSA, ARPA

STATE ACTIVITIES

Funding Comparison

Means of Finance	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 34,704,205	\$ 29,234,499	\$ 27,862,999	\$ (1,371,500)	(4.7%)	\$ (6,841,206)	(19.7%)
IAT	9,190,445	15,360,457	13,453,827	(1,906,630)	(12.4%)	4,263,382	46.4%
FSGR	3,436,586	6,950,499	6,944,824	(5,675)	(0.1%)	3,508,238	102.1%
Stat Ded	8,720,091	263,914	263,914	0	0.0%	(8,456,177)	(97.0%)
Federal	97,622,979	289,280,861	351,646,028	62,365,167	21.6%	254,023,049	260.2%
Total	\$ 153,674,306	\$ 341,090,230	\$ 400,171,592	\$ 59,081,362	17.3%	\$ 246,497,286	160.4%

Significant funding changes compared to the FY 22 Existing Operating Budget

State General Fund

(\$1.37 M) decrease primarily associated with standard statewide adjustments

Interagency Transfers

(\$1.9 M) decrease primarily associated with removal of the Governors Emergency Education Relief Funds from the Division of Administration and position transfers within the department

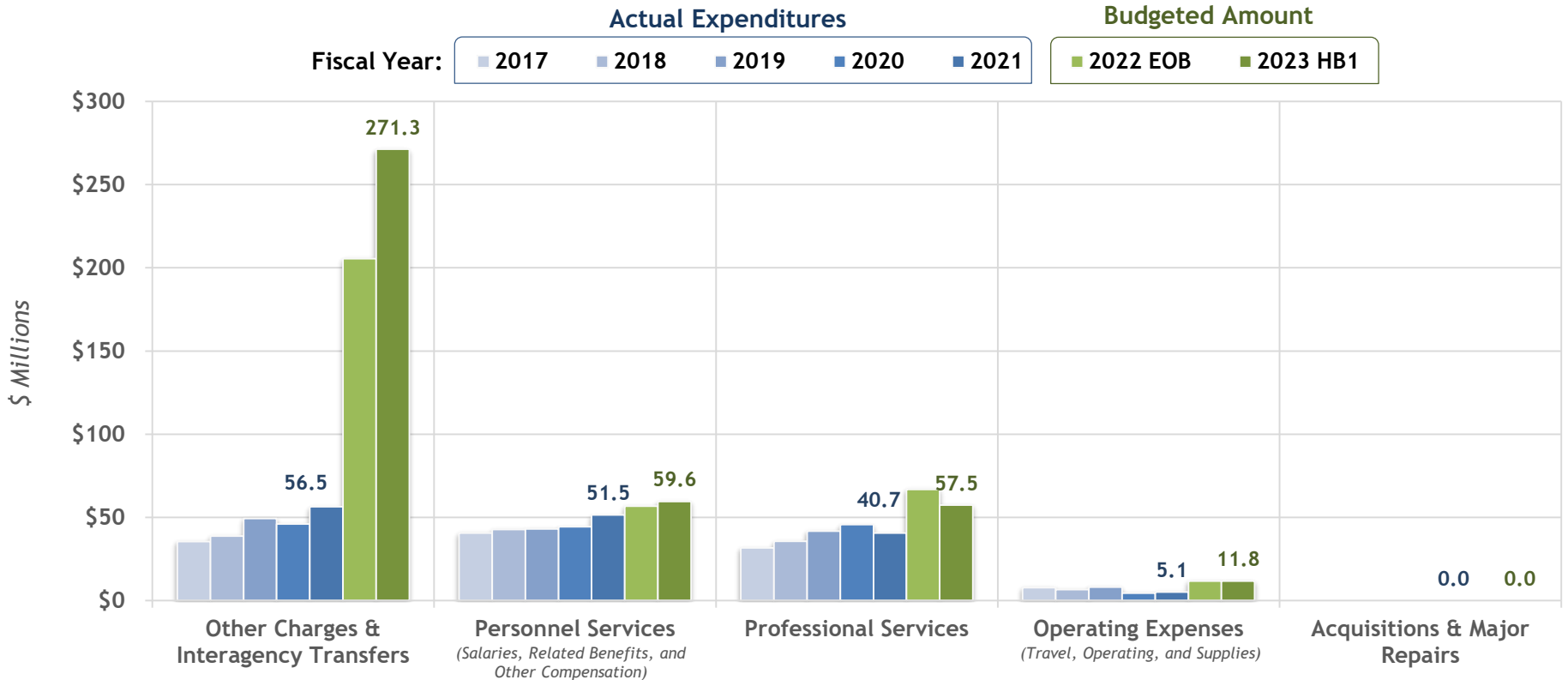
Federal Funds

\$62.3 M net increase primarily attributed to grant funding in response to COVID-19

- (\$133.9 M) decrease of CARES Act, CRRSA, GEER II, and ESSER for federal relief grants
- \$195.7 M increase of additional American Rescue Plan Act of 2021.

STATE ACTIVITIES

Expenditure History



Average Spending per Expenditure Category

\$45.2 M : 33.5%

\$44.4 M : 32.9%

\$39.1 M : 28.9%

\$6.4 M : 4.8%

\$0.0 : 0.0%

STATE ACTIVITIES

Expenditure Comparison

Expenditure Category	FY21 Actual Expenditures	FY22		FY23		Change		Change	
		Existing Operating Budget 12/1/21	Existing Operating Budget 12/1/21	HB1 Budget	Existing Operating Budget to HB1	Existing Operating Budget to HB1	Actual Expenditures to HB1	Actual Expenditures to HB1	
Personnel Services	\$ 51,450,110	\$ 56,822,127	\$ 56,822,127	\$ 59,631,904	\$ 2,809,777	4.9%	\$ 8,181,794	15.9%	
Operating Expenses	5,111,221	11,783,692	11,783,692	11,783,692	0	0.0%	6,672,471	130.5%	
Professional Services	40,651,072	66,896,215	66,896,215	57,475,809	(9,420,406)	(14.1%)	16,824,737	41.4%	
Other Charges	56,461,903	205,588,196	205,588,196	271,280,187	65,691,991	32.0%	214,818,284	380.5%	
Acquisitions/Repairs	0	0	0	0	0	0.0%	0	0.0%	
Total	\$ 153,674,306	\$ 341,090,230	\$ 341,090,230	\$ 400,171,592	\$ 59,081,362	17.3%	\$ 246,497,286	160.4%	

Significant Expenditure changes compared to the FY 22 Existing Operating Budget

Personnel Services

\$2.8 M increase in salaries to account for the 27th pay period and adjust for routine changes for the salary base, classified staff pay, and potential attrition

Professional Services

(\$9.4 M) decrease from the removal of carryforwards and Coronavirus Aid Relief and Economic Security Act (CARES) funding

Other Charges

\$65.6 M primarily associated with:

- \$195.7 M increase ARPA funding for Covid-19
- (\$133.9 M)** decrease of Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA), CARES and ESSER II grant funding

SUBGRANTEE ASSISTANCE

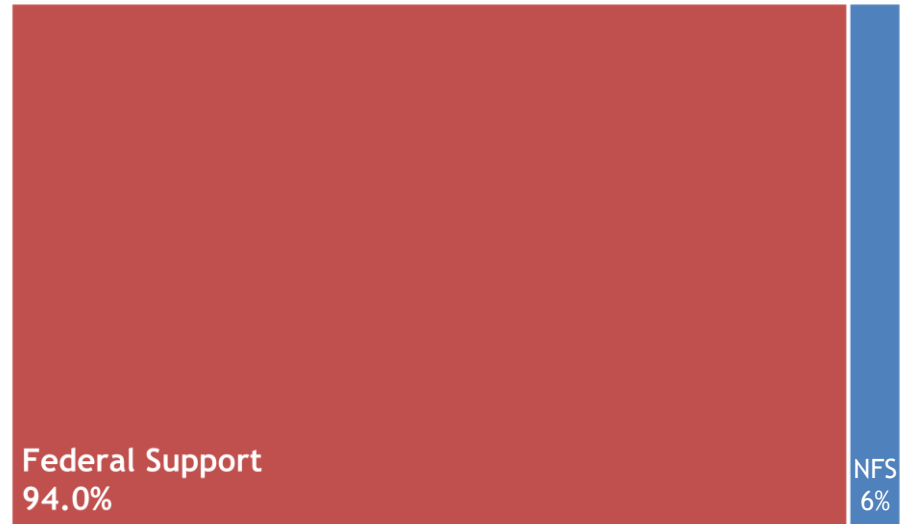
Funding Recommendation FY 23

Total Budget = \$3,444,648,847

Means of Finance		
State General Fund	\$	138,499,106
Interagency Transfers		52,543,000
Fees & Self-generated		9,377,789
Statutory Dedications		14,180,869
Federal Funds		3,230,048,083
Total	\$	3,444,648,847



Program Funding & Authorized Positions		
	Amount	Positions
Non Federal Support	\$ 205,222,975	0
Federal Support	3,239,425,872	0
Total	\$ 3,444,648,847	0



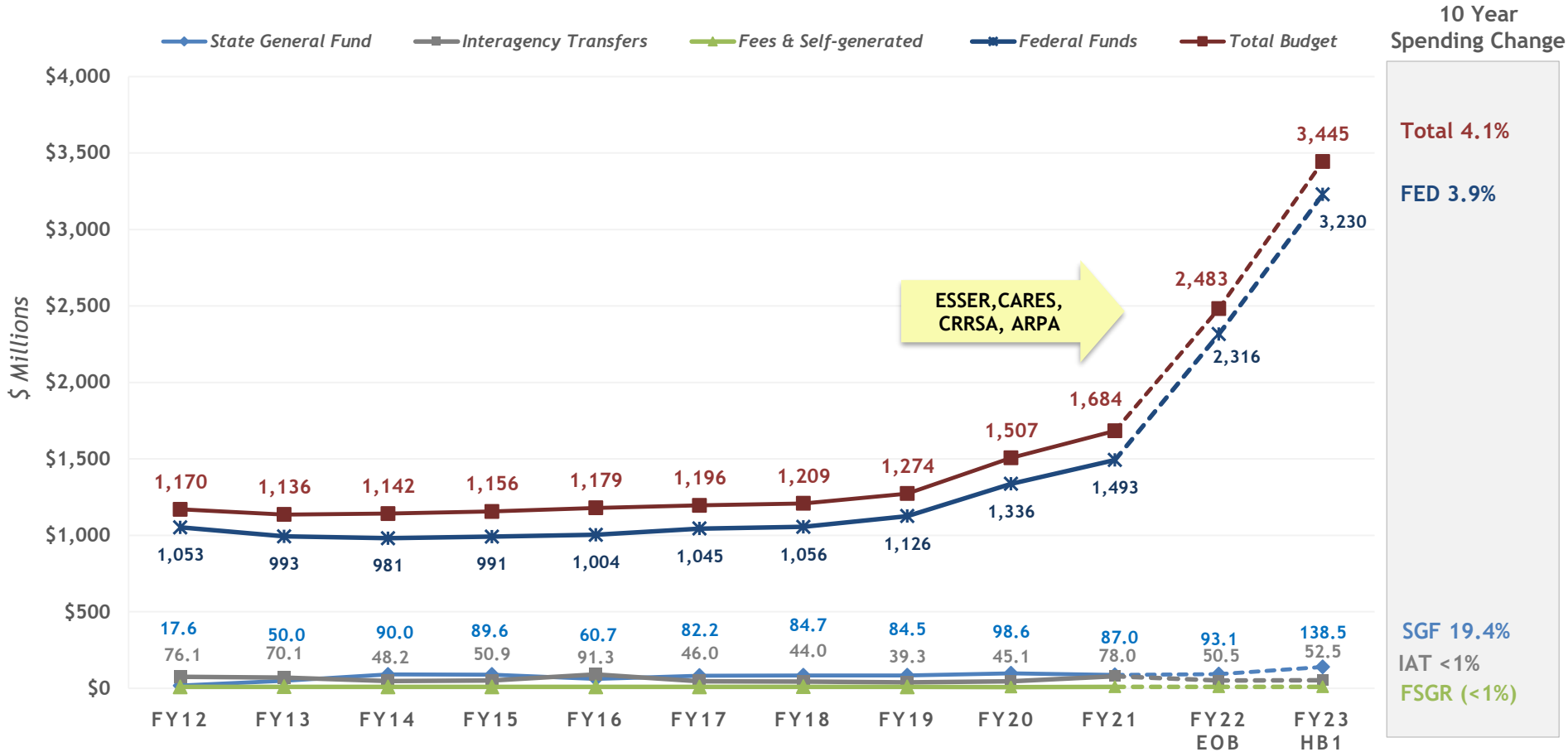
SUBGRANTEE ASSISTANCE

Sources of Funding

Interagency Transfers \$52.5 M	Self-generated Revenue \$9.4 M	Statutory Dedications \$14.2 M	Federal Funds \$3.2 B
<ul style="list-style-type: none"> • Funding from BESE from the Louisiana Quality Education Support Fund 8(g) • Indirect costs received from other DOE agencies for administrative support services 	<p>Funding received from the Louisiana Technical and Community College System from the Federal Carl D. Perkins Act of 2006 for Career and Technical education</p>	<ul style="list-style-type: none"> • \$14.2 M - Education Excellence Fund • Part of the Millennium Trust which is derived from the Master Tobacco Settlement 	<ul style="list-style-type: none"> • Title 1, Part A • School, Child, and Adult Food and Nutrition Programs • IDEA for Children 3-21 are provided special education services • Child Care Development Fund (CCDF) for child care assistance • Improving Teach Quality fund for professional development • Century Community Learning Centers • Elementary and Secondary School Emergency Relief Fund (ESSER)

SUBGRANTEE ASSISTANCE

Historical Spending



SUBGRANTEE ASSISTANCE

Funding Comparison

Means of Finance	FY21	FY22	FY23	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/21	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
SGF	\$ 87,013,988	\$ 93,075,847	\$ 138,499,106	\$ 45,423,259	48.8%	\$ 51,485,118	59.2%
IAT	78,002,862	50,495,657	52,543,000	2,047,343	4.1%	(25,459,862)	(32.6%)
FSGR	9,150,208	9,150,661	9,377,789	227,128	2.5%	227,581	2.5%
Stat Ded	16,331,738	14,124,908	14,180,869	55,961	0.4%	(2,150,869)	(13.2%)
Federal	1,493,154,211	2,315,840,097	3,230,048,083	914,207,986	39.5%	1,736,893,872	116.3%
Total	\$ 1,683,653,007	\$ 2,482,687,170	\$ 3,444,648,847	\$ 961,961,677	38.7%	\$ 1,760,995,840	104.6%

Significant funding changes compared to the FY 22 Existing Operating Budget

State General Fund

\$45.4 M increase primarily associated with:

- \$25 M increase for the Child Care Assistance Program
- \$17 M increase for the LA-4 Early Childhood Program for rate increase of \$1000
- \$1.4 M increase for Nonpublic School Early Childhood Development for a rate increase of \$1000
- \$4.4 M increase for 256 additional awards for the Student Scholarships for Educational Excellence Program

Federal Funds

\$914.2 M primarily associated with:

- \$1.7 B increase ARPA funding for Covid-19
- **(\$687.4 M)** decrease of Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) and ESSER II grant funding
- **(\$104.1 M)** removal of Child Care and Development Fund provided by CRRSA

SUBGRANTEE ASSISTANCE

FY23 EARLY CHILDHOOD EDUCATION FUNDING

Funding Source for Public Early Childhood Education Programs				
Program	Means of Finance (In Millions)			
	General Fund	Interagency Transfers	Federal	Totals
Child Care Assistance Program (CCAP)	\$36,200,000		\$243,224,479	\$279,424,479
Preschool Development Grants - Expansion			\$11,178,750	\$11,178,750
Early Childhood Care and Education Network	\$2,750,000	\$140,000		\$2,890,000
Head Start and Early Head Start			\$175,000	\$175,000
Title I - Pre-K Programs			\$38,367,679	\$38,367,679
IDEA Preschool and Part B			\$8,108,230	\$8,108,230
LA 4 Early Childhood Program	\$44,892,879	\$50,623,000		\$95,515,536
Nonpublic School Early Childhood Development	\$7,840,932			\$7,840,932
Total	\$91,683,811	\$50,763,000	\$301,054,138	\$443,500,949
Percent of Total Funding	21%	11%	68%	100%

Source: Louisiana Department of Education, Early Childhood Care and Education Annual Report

SUBGRANTEE ASSISTANCE

EARLY CHILDHOOD EDUCATION ENROLLMENT

Enrollment in Public Early Childhood Education Programs						
Program	Infants	Ones	Twos	Threes	Fours	Totals
Child Care Assistance Program (Oct. 2021 authorizations)	2,019	3,618	4,075	4,026	3,179	16,917
Head Start and Early Head Start (Oct. 2021 served)	247	757	1159	6,573	3,548	12,284
Title I (Oct. 2021 served)					3,609	3,609
LA 4 Early Childhood Program (Oct. 2021 served)					15,386	15,386
Nonpublic School Early Childhood Development (Oct. 2021 served)				97	749	846
Preschool Development Grant (Oct. 2021 served)	169	285	385	551		1,390
8(g) Grants (Oct. 2020 served)					1,729	1,729
Other Funding Sources (Oct. 2020 served)	36	82	106	786	3,627	4,637
Total	2,471	4,742	5,725	12,033	31,827	56,798

Source: Louisiana Department of Education, Early Childhood Care and Education 2021 Annual Report.

RECOVERY SCHOOL DISTRICT

Funding Recommendation FY 23

Total Budget = \$ 121,402,667

Means of Finance		
State General Fund	\$	437,474
Interagency Transfers		103,629,787
Fees & Self-generated		17,085,406
Statutory Dedications		0
Federal Funds		250,000
Total	\$	121,402,667



Program Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Recovery School District	\$	25,320,062	0
RSD Construction		96,082,605	0
Total	\$	121,402,667	0

**RSD has 7 Non-T.O. FTEs in the current recommendation*



RECOVERY SCHOOL DISTRICT

Sources of Funding

Interagency Transfers

\$103.6 M

- Funding associated with MFP for RSD run charter schools
- Federal Emergency Management Agency (FEMA) funds from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to the Recovery School District (RSD) for the repair and reconstruction of schools and equipment damaged in Hurricanes Katrina and Rita

Self-generated Revenue

\$17.1 M

- \$514,111 - Instruction Program from Lexington Insurance settlement
- \$16.6 M Insurance proceeds from settlements with various sources

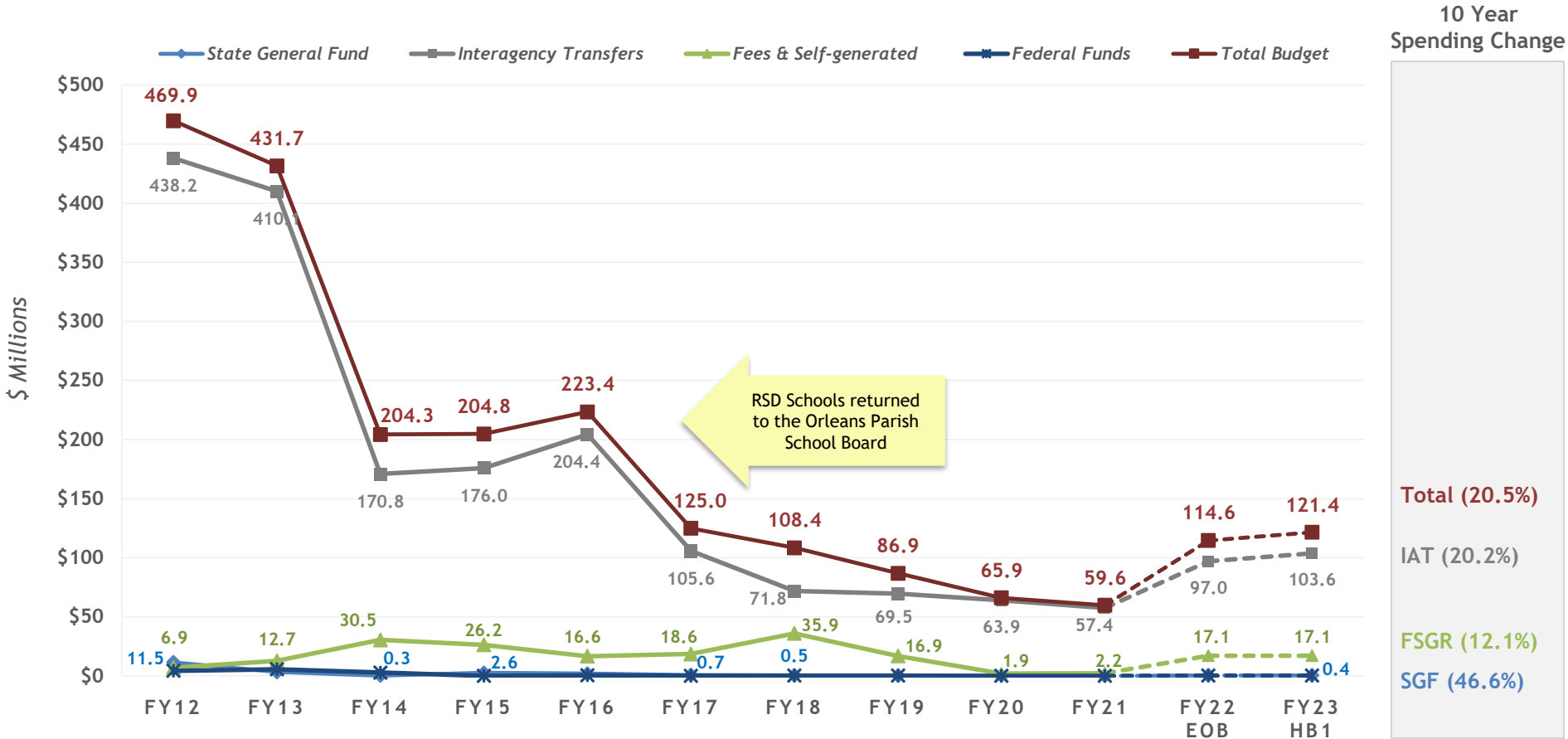
Federal Funds

\$250,000

- Health Resources and Services Administration (HRSA) funds from the U.S. Department of Health and Human Services for constructing school based health centers

RECOVERY SCHOOL DISTRICT

Historical Spending



RECOVERY SCHOOL DISTRICT

Funding Comparison

Means of Finance	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 40,309	\$ 299,669	\$ 437,474	\$ 137,805	46.0%	\$ 397,165	985.3%
IAT	57,391,309	96,979,090	103,629,787	6,650,697	6.9%	46,238,478	80.6%
FSGR	2,169,295	17,085,406	17,085,406	0	0.0%	14,916,111	687.6%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	4,814	250,000	250,000	0	0.0%	245,186	5,093.2%
Total	\$ 59,605,727	\$ 114,614,165	\$ 121,402,667	\$ 6,788,502	5.9%	\$61,796,940	103.7%

Significant funding changes compared to the FY 22 Existing Operating Budget

State General Fund

\$137,805 increase primarily due to means of finance change with Interagency Transfers associated with insurance proceeds

Interagency Transfers

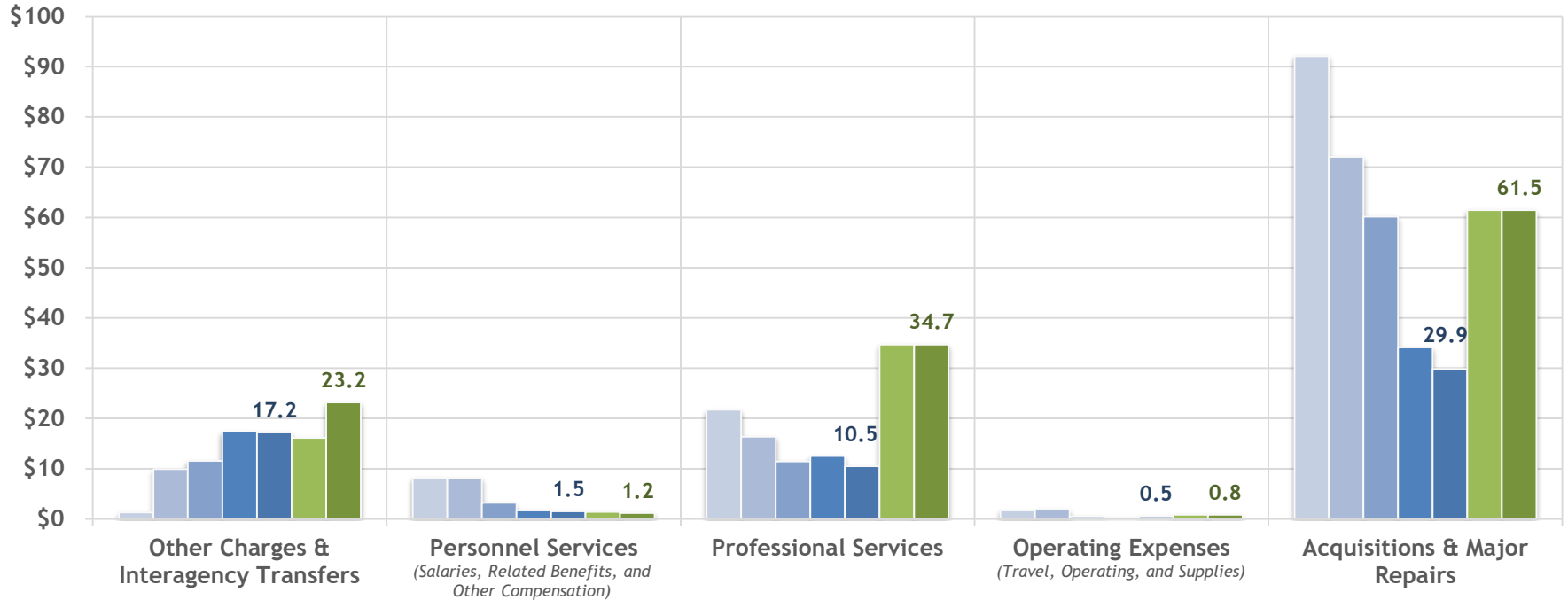
\$6.6 M increase to allow Linwood and Capitol Charter schools to receive Federal COVID-19 funds from subgrantee assistance

RECOVERY SCHOOL DISTRICT

Expenditure History

Fiscal Year: Actual Expenditures Budgeted Amount

2017 2018 2019 2020 2021 2022 EOB 2023 HB1



Average Spending per Expenditure Category

\$11.5 M : 12.9%

\$4.6 M : 5.1%

\$14.5 M : 16.3%

\$0.9 M : 1.0%

\$57.7M : 64.7%

RECOVERY SCHOOL DISTRICT

Expenditure Comparison

Expenditure Category	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 1,530,418	\$ 1,427,191	\$ 1,155,433	\$ (271,758)	(19.0%)	\$ (374,985)	(24.5%)
Operating Expenses	499,907	847,528	847,528	0	0.0%	347,621	69.5%
Professional Services	10,510,200	34,711,532	34,711,532	0	0.0%	24,201,332	230.3%
Other Charges	17,194,070	16,152,069	23,212,329	7,060,260	43.7%	6,018,259	35.0%
Acquisitions/Repairs	29,871,132	61,475,845	61,475,845	0	0.0%	31,604,713	105.8%
Total	\$ 59,605,727	\$ 114,614,165	\$ 121,402,667	\$ 6,788,502	5.9%	\$ 61,796,940	103.7%

Significant Expenditure changes compared to the FY 22 Existing Operating Budget

Personnel Services

(\$271,758) decrease due to statewide adjustments and means of financing change

Other Charges

\$7.1 M increase for funding received for COVID-19 grant relief program awards to :

- Linwood Elementary - \$5.2 M
- Capitol High School - \$1.6 M

MINIMUM FOUNDATION PROGRAM

OVERVIEW

The MFP currently provides block grants for 656,644 students attending 69 city and parish school districts, charter schools, Louisiana School for Math, Science and the Arts, New Orleans Center for the Creative Arts, Thrive Academy, Juvenile Justice schools, and Lab Schools. The current formula is allocated at \$4.0 billion of which \$3.75 billion is SGF and makes up 34.3% of total general fund spending

- BESE develops and adopts a formula used to determine the cost of the MFP
- Legislature considers the BESE-adopted formula through concurrent resolution, which must contain the formula adopted by BESE verbatim. The legislature cannot amend the BESE-adopted formula
- Louisiana State Constitution Art. 8, Section 13(B):
“The legislature shall annually appropriate funds sufficient to fully fund the current cost to the state of such a program...”
- Prior to approval, the legislature may return the formula to BESE with recommendations. If legislature fails to approve a formula, the last BESE and legislatively approved formula is used
- Only the governor may reduce the appropriation using means provided in the appropriation with 2/3 consent of both the House and the Senate. If a deficit is projected during the current year, the governor may reduce the MFP, but reductions may not exceed 1% and cannot apply to instructional activities

MINIMUM FOUNDATION PROGRAM

The MFP formula calculation includes four levels:

Level 1

- Establishes base education cost per student and recognizes extra costs associated with specific students.
- Once the total cost is determined, local revenue is measured to determine the proportion of the cost to be covered by the state

Level 2

Provides a financial incentive for local school systems to provide support for educational costs

Level 3

Adds in legislative mandates, such as teacher and support worker pay raises, historical formula allocation, and other costs

Level 4

Funding for educational initiatives such as International associate teachers, dual enrollment, career and technical courses, and districts that serve students with high cost disabilities

MINIMUM FOUNDATION PROGRAM

Funding Comparison

Means of Finance	FY21	FY22	FY23	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/21	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
SGF	\$ 3,564,470,738	\$ 3,517,540,390	\$ 3,745,791,113	\$ 228,250,723	6.5%	\$ 181,320,375	5.1%
IAT	0	0	0	0	0.0%	0	0.0%
FSGR	0	0	0	0	0.0%	0	0.0%
Stat Ded	254,915,036	397,529,785	299,713,289	(97,816,496)	(24.6%)	44,798,253	17.6%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 3,819,385,774	\$ 3,915,070,175	\$ 4,045,504,402	\$ 130,434,227	3.3%	\$226,118,628	5.9%

Significant funding changes compared to the FY 22 Existing Operating Budget

State General Fund

\$228.2 M increase primarily due to means of finance changes and the teacher pay raise :

- \$148.4 M increase for certificated teachers and support personnel
- \$97.8 M increase state general fund and decrease the Lottery Proceeds and Support Education in Louisiana First by the like amounts
- **(\$18 M)** decrease associated with adjusting the cost to fully fund the MFP formula

Statutory Dedications

- **(\$97.8 M)** decreases the Lottery Proceeds and Support Education in Louisiana First by the like amount

MINIMUM FOUNDATION PROGRAM

FY 23 DEDICATED FUNDS

Lottery Proceeds Fund \$192 M

- Net Proceeds of the Louisiana Lottery Corporation
- Cannot be expended in the year it is received by the corporation
- 25% of gross revenues to the fund (ACT 318)
- Projected to bring \$192M to the state
- Constitutional Fund (2003)
- \$500K allocated to problem gaming prevention
- 4.8% of total MFP budget

Support Education in Louisiana First Fund (SELF) \$106.8 M

- 70% of money for Pre-K-12
- Riverboat gaming revenue
- Land based Casino Gaming Revenue
- Derived from legacy pay raises (2001)
- 2.6% of total MFP budget

FY 23 BESE RESOLUTION

The State Board of Elementary and Secondary Education (BESE) has not adopted a formula to date.

✓The Base Per Pupil Amount is currently \$4,015

HB 1 currently includes an appropriation of \$4.0 billion, which funds 99.99% of the costs required by the proposed MFP Task Force formula

The next scheduled meeting of BESE is March 8th 2022

TEACHER PAY RAISE

FY23 Executive Budget **\$148,434,227**

- Provides increases to the teachers and support personnel
 - \$1,500 increase per certificated teacher
 - \$750 increase for support personnel
- It has not been determined how many FTEs will receive this increase statewide
 - Pay raises are given to positions not individuals
- LA teacher pay continues to trail the SREB average

TEACHER PAY RAISE

Recent State Funded Raises

Fiscal Year	Cost	Amount
2019	\$101,334,280	\$1,000/500
2022	\$79,524,342	\$800/400
2023*	\$148,434,227	\$1,500/750
Total	\$329,292,849	\$3,300/1,650

LA = \$51,566

SREB = \$55,205

National Average: \$64,133

Source: SREB 2020 dashboard

NON-PUBLIC EDUCATIONAL ASSISTANCE

Funding Recommendation FY 23

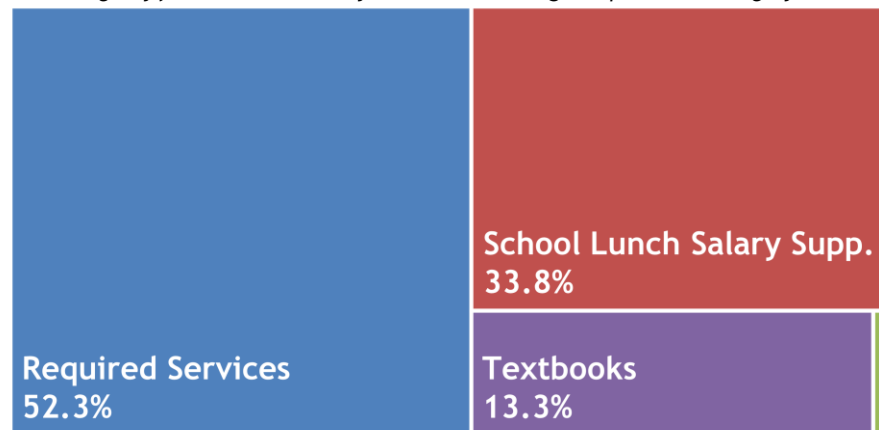
Total Budget = \$20,694,779

Means of Finance		
State General Fund	\$	20,694,779
Interagency Transfers		0
Fees & Self-generated		0
Statutory Dedications		0
Federal Funds		0
Total	\$	20,694,779



Program Funding & Authorized Positions		
	<i>Amount</i>	<i>Positions</i>
Required Services	\$ 10,816,924	0
School Lunch Salary Supp.	7,002,614	0
Textbook Administration	129,586	0
Textbooks	2,745,655	0
Total	\$ 20,694,779	

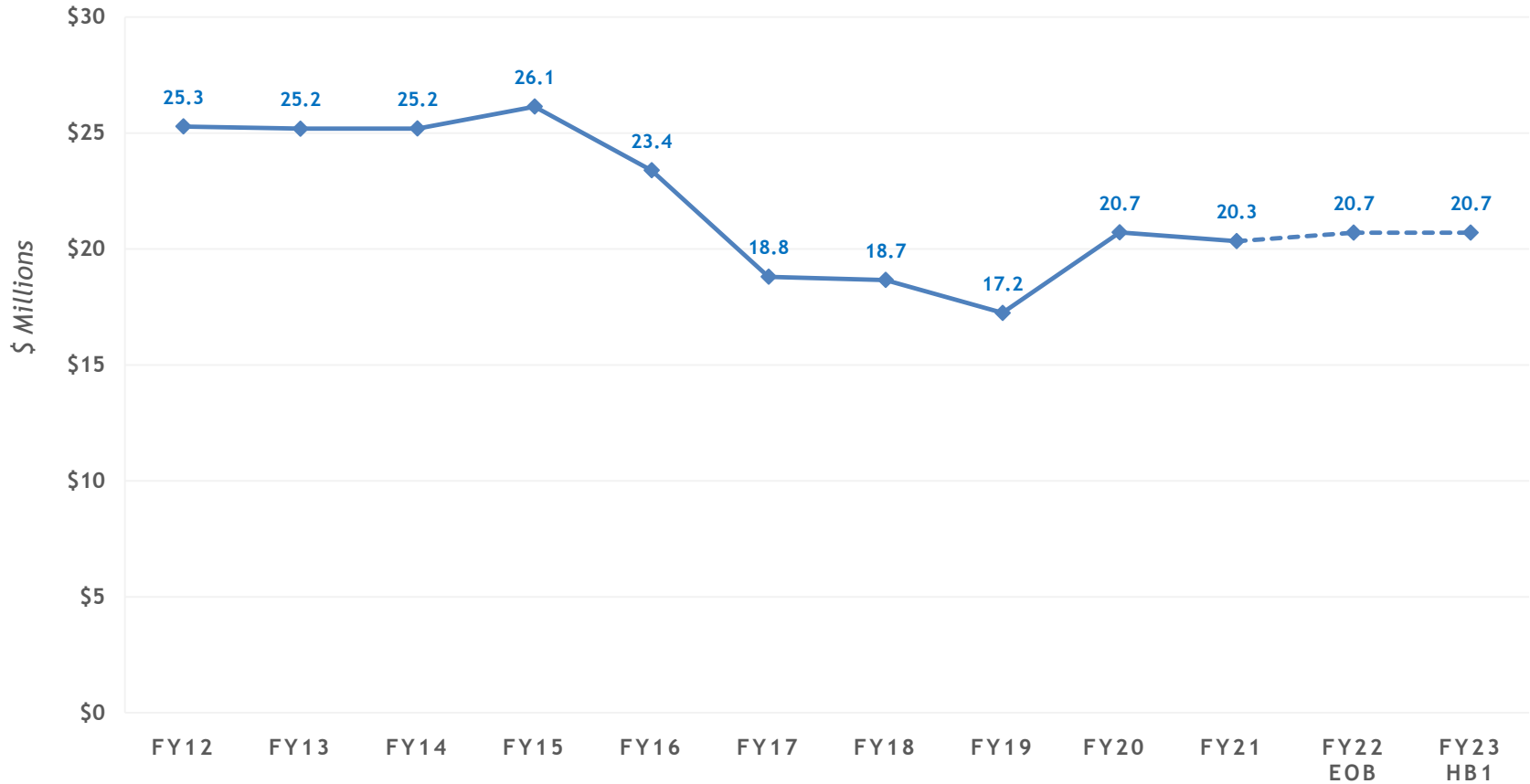
This agency funded in its entirety in the Other Charges expenditure category



NON-PUBLIC EDUCATIONAL ASSISTANCE

Historical Spending

10 Year
Spending Change



SGF (2.39%)

DEPARTMENT CONTACTS



Dr. Cade Brumley
Superintendent

Beth Scioneaux
Deputy Superintendent
Beth.Scioneaux@la.gov

STATE ACTIVITIES

The mission of State Activities is to provide leadership, training, fund-flow control, and compliance evaluation. The goal is to provide information, leadership, and oversight necessary to achieve a quality educational system.

Administrative Support

Office of the Superintendent

- Directs elementary and secondary educational policy, provides leadership over the education budget, and coordinates legislative affairs and public information activities

Management and Finance

- Education Finance Division provides statistical and analytical information, produces publications, provides budget oversight to all administrative programs, state-level programs and flow-through programs, conducts federal and state program audits.
- Appropriation Control Division maintains financial services provided to the Department's customers through the appropriate and timely release of funds, the accuracy of financial statements, and the management of all Department cash/accounts.

District Support

- District Support Networks
- Academic Policy - implements state content standards
- School Improvement - facilitates school choice programs through the scholarship program and charter school creation/operation
- Food and Nutrition - oversight and leadership for participants in Federal Child Nutrition programs
- Child Care Licensing - license and inspect child care facilities
- Talent - Teacher Certification Division and Teacher Evaluation Division
- Statewide Monitoring - Support for special populations of children with special needs

Auxiliary Program

- Self-generated portion of the Teacher Certification Division which aims to produce qualified, prepared educators

SUBGRANTEE ASSISTANCE

The mission of Subgrantee Assistance is to provide flow-through funds to local educational agencies (LEAs) and other entities for the development of programs that enhance learning environments.

Non-Federal Support Program

State Programs Activity

- Student Scholarships for Educational Excellence Program (SSEEP)
- Professional Improvements Program (PIP)
- Education Excellence Programs
- School Choice Scholarship (SCS)
- Nonpublic Schools Early Childhood Development

Early Childhood Activity

- Cecil J. Picard LA-4 Early Childhood Program
- Private Pre-Kindergarten services

Federal Support Program

Federal Programs Activity

- District Support Networks
- School Food and Nutrition
- Title I, Part A and D
- Special Education IDEA Part B
- Child & Adult Food and Nutrition
- Child Care Development Fund
- Louisiana Striving Readers Program
- 21st Century Community Learning Centers

Talent and Workforce Activity

- Title II - Improving Teacher Quality
- Teacher Incentive Fund

RECOVERY SCHOOL DISTRICT

The mission of the Recovery School District (RSD) is to fulfill the core governmental functions necessary to achieve excellence and equity in a decentralized system of schools.

Recovery School District Program

- Educational service agency administered by the Department of Education with approval of BESE to oversee any school operating under RSD jurisdiction.

Current Schools Under the RSD Jurisdiction

1. Linwood Charter School, Shreveport
2. Capitol High School, Baton Rouge

RSD - Construction Program

Federal Programs Activity

- Provides funding for a multi-year Orleans Parish Reconstruction Master Plan for the renovation or building of school facilities.



NON-PUBLIC EDUCATIONAL ASSISTANCE

Nonpublic Educational Assistance provides funds to benefit BESE approved nonpublic schools.

Required Services

- Reimbursements to non-public schools for costs incurred from compliance with constitutionally mandated and other statutorily required services

School Lunch Salary Supplement

- Salary supplements for lunchroom employees at eligible non-public schools

Textbook Administration

- Provides state funds for administrative costs incurred by non-public schools to order and distribute books and instructional materials

Textbooks

- Provides state funds for the purchase of books and other materials of instruction for eligible non-public schools