

Agency Budget Request

FISCAL YEAR 2025–2026



Department of Education
682 — Recovery School District



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2026

NAME OF DEPARTMENT / AGENCY: DEPARTMENT OF EDUCATION
BUDGET UNIT: RECOVERY SCHOOL DISTRICT
SCHEDULE NUMBER: 19D
TELEPHONE NUMBER: 225-342-1256

PHYSICAL ADDRESS: 1201 NORTH THIRD STREET
BATON ROUGE, LOUISIANA
ZIP CODE: 70802
WEB ADDRESS: WWW.LOUISIANABELIEVES.COM

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

<p>DocuSigned by: <u>Dr. Cade Brumley</u> HEAD OF DEPARTMENT: <u>Dr. Cade Brumley, State Superintendent</u> PRINTED NAME/TITLE: <u>Dr. Cade Brumley, State Superintendent</u> DATE: <u>10/22/2024</u> EMAIL ADDRESS: <u>cade.brumley@la.gov</u></p>	<p>DocuSigned by: <u>Beth Scioneaux</u> HEAD OF BUDGET UNIT: <u>Beth Scioneaux, Deputy Superintendent</u> PRINTED NAME/TITLE: <u>Beth Scioneaux, Deputy Superintendent</u> DATE: <u>10/21/2024</u> EMAIL ADDRESS: <u>beth.scioneaux@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Ken Bradford</u> TITLE: <u>Executive Chief of Staff</u> TELEPHONE NUMBER: <u>225-342-9763</u> EMAIL ADDRESS: <u>ken.bradford@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Keisha Payton</u> TITLE: <u>Deputy Assistant Superintendent for Finance</u> TELEPHONE NUMBER: <u>225-219-4426</u> EMAIL ADDRESS: <u>beth.scioneaux@la.gov</u></p>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DOE - DOE

DEPARTMENT MISSION:

The mission of the Louisiana Department of Education is to give all children the opportunities and tools they deserve, so they are prepared to graduate high school ready for success in a career, college, or service.

DEPARTMENT GOALS:

- Students enter kindergarten ready
- Students will achieve mastery level on 3rd grade assessments and enter 4th grade prepared for grade-level content
- Students will achieve mastery level on 8th grade assessments and enter 9th grade prepared for grade-level content
- Students will graduate on time
- Graduates will graduate with a college and/or career credential
- Graduate eligible for a TOPS award

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 682 - Recovery School District

AGENCY MISSION:

The mission of the Recovery School District (RSD) is to provide educational and related services to children who are enrolled in an elementary or secondary school transferred to the RSD.

AGENCY GOALS:

The goal of the RSD is to ensure that eligible children receive instruction and related services to enable them to participate in meaningful life goals.

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

Per Act 1078, our strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6821 - Recovery School District

PROGRAM AUTHORIZATION:

R.S. 17:1990

PROGRAM MISSION:

The mission of the RSD Instruction Program is to provide appropriate educational and related services to students who are enrolled in an elementary or secondary school transferred to the RSD.

PROGRAM GOALS:

The goal of the RSD Instruction Program is to ensure that eligible children receive instruction and related services to enable them to participate in meaningful life activities.

PROGRAM ACTIVITY:

The Recovery School District program, through the Instruction Activity, will provide services to students based on State student academic standards, such that 65% of students earn top growth toward attainment of Mastery on State-approved tests in charter schools.
The RSD provides support to local school systems in reading, mathematics, and early intervention for all grades PreK-12 such that students will be proficient in ELA and mathematics on the Statewide Assessment.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6824 - Recovery School District - Construction

PROGRAM AUTHORIZATION:

R.S. 17:1990

PROGRAM MISSION:

The mission of the RSD Construction Program is to provide funding for multi-year Orleans Parish Reconstruction Master Plan for the renovation or building of school facilities.

PROGRAM GOALS:

The goal of the RSD Construction is to provide support services that relates directly to the provision of adequate physical facilities.

PROGRAM ACTIVITY:

The RSD, through the Construction Activity, will execute the Orleans Parish Reconstruction Master Plan, so that through 2025 there will be a 5% of less change order rate in te 5 year plan to demolish non-historic buildings, mothball or renovate historic properties, and renovate other buildings.

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 682 - Recovery School District

PROGRAM ID: 6821 - Recovery School District

PM OBJECTIVE: 6821-01 - The Recovery School District Activity will provide the direct and appropriate support to the local school systems such that students are performing at mastery or above in the English Language Arts (ELA) on the Statewide Assessment.

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
25721	K	Percentage of students in the RSD performing at mastery or above in ELA on the LEAP 2025 Assessment.	P	50	24.9	50	50	50	0	0

Form Instance	Performance Indicator	Level	Footnotes
38219	25721	K	RSD students face unique challenges such as socioeconomic barriers and prior education gaps, leading to performance below the state average. In working towards this, the Department continues to offer additional support to schools who request it through the School Support Institute and has recently restarted the efforts of the RSD to more directly intervene in the schools who have historically struggled.

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 682 - Recovery School District

PROGRAM ID: 6821 - Recovery School District

PM OBJECTIVE: 6821-02 - The Recovery School District will provide the direct and appropriate support to the local school systems such that students are performing at mastery in mathematics on the LEAP 2025 Assessment.

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
25722	K	Percentage of students in the RSD performing at mastery or above in mathematics on the LEAP 2025 Assessment.	P	40	11.65	40	40	40	0	0

Form Instance	Performance Indicator	Level	Footnotes
38222	25722	K	RSD students face unique challenges such as socioeconomic barriers and prior education gaps, leading to performance below the state average. In working towards this, the Department continues to offer additional support to schools who request it through the School Support Institute and has recently restarted the efforts of the RSD to more directly intervene in the schools who have historically struggled.

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

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 682 - Recovery School District

PROGRAM ID: 6824 - Recovery School District - Construction

PM OBJECTIVE: 6824-01 - Having completed the School Facilities Master Plan, the Recovery School District will achieve the following milestones towards final closeout of the program. 1) Contract closeout of all remaining RSD PO's. 2) 19166 & 19300 SSR Final Closeout. 3) Management of remaining 3 school's warranty period. 4) Final reconciliation of PM and DAC funding. 4) Closeout document submission of any outstanding stand-alone PW's not previously closed by FY24.

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
6824001	K	Number of milestones completed as stated in the above objectives.	N	2	4	2	2	2	0	0

Form Instance	Performance Indicator	Level	Footnotes
38221	6824001	K	As of 6/30/2024, the only remaining open contracts are the PM contract for Jacobs/CSRS and a small \$100k contents purchase for the Career Technical Education High School.

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)	188,270	104,390	104,390	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	24,641,226	23,759,103	20,241,688	(3,517,415)	(14.80)%
FEES & SELF-GENERATED	5,283,995	3,450,160	3,518,521	68,361	1.98%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$30,113,491	\$27,313,653	\$23,864,599	\$(3,449,054)	(12.63)%

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	5,283,995	3,450,160	3,518,521	68,361	1.98%
Total:	\$5,283,995	\$3,450,160	\$3,518,521	\$68,361	1.98%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	657,071	724,862	724,862	—	—
Related Benefits	379,185	324,636	324,636	—	—
TOTAL PERSONAL SERVICES	\$1,036,256	\$1,049,498	\$1,049,498	—	—
Travel	2,861	55,534	56,778	1,244	2.24%
Operating Services	11,664	784,794	802,373	17,579	2.24%
Supplies	1,057	7,200	7,361	161	2.24%
TOTAL OPERATING EXPENSES	\$15,582	\$847,528	\$866,512	\$18,984	2.24%
PROFESSIONAL SERVICES	\$3,056,954	\$3,174,828	\$3,292,521	\$117,693	3.71%
Other Charges	21,707,427	21,657,338	17,584,019	(4,073,319)	(18.81)%
Debt Service	—	—	—	—	—
Interagency Transfers	576,485	334,461	822,049	487,588	145.78%
TOTAL OTHER CHARGES	\$22,283,912	\$21,991,799	\$18,406,068	\$(3,585,731)	(16.30)%
Acquisitions	330,297	250,000	250,000	—	—
Major Repairs	3,390,490	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,720,787	\$250,000	\$250,000	—	—
TOTAL EXPENDITURES	\$30,113,491	\$27,313,653	\$23,864,599	\$(3,449,054)	(12.63)%

Agency Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	8	8	—	—
TOTAL POSITIONS	8	8	8	—	—

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	188,270	104,390	104,390	—
Interagency Transfers	24,641,226	23,759,103	20,241,688	(3,517,415)
Fees & Self-generated	5,283,995	3,450,160	3,518,521	68,361
Total:	\$30,113,491	\$27,313,653	\$23,864,599	\$(3,449,054)

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	604,337	724,862	724,862	—
5120110	COMP-CL-NON TO-TERM	52,734	—	—	—
Total Other Compensation:		\$657,071	\$724,862	\$724,862	—

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	244,203	324,636	324,636	—
5130020	RET CONTR-TEACHERS	53,824	—	—	—
5130050	POSTRET BENEFITS	20,366	—	—	—
5130060	MEDICARE TAX	9,301	—	—	—
5130065	UNEMPLOYMENT BENEFIT	(44)	—	—	—
5130070	GRP INS CONTRIBUTION	51,536	—	—	—
Total Related Benefits:		\$379,185	\$324,636	\$324,636	—

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	1,033	—	—	—
5210020	IN-STATE TRAV-FIELD	1,828	55,534	56,778	1,244
Total Travel:		\$2,861	\$55,534	\$56,778	\$1,244

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	784,794	802,373	17,579
5310010	SERV-DUES & OTHER	435	—	—	—
5310400	SERV-MISC	3,476	—	—	—
5340078	RENT-DATA-LIC SOFT	1,439	—	—	—
5350004	UTIL-TELEPHONE SERV	6,076	—	—	—
5350005	UTIL-OTHER COMM SERV	160	—	—	—
5350006	UTIL-MAIL/DEL/POST	77	—	—	—
Total Operating Services:		\$11,664	\$784,794	\$802,373	\$17,579

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	1,057	7,200	7,361	161
Total Supplies:		\$1,057	\$7,200	\$7,361	\$161

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	46,576	46,576
5510003	PROF SERV-MGT CONSUL	—	3,174,828	3,245,945	71,117
5510004	PROF SERV-ENG/ARCHIT	2,854,258	—	—	—
5510005	PROF SERV-LEGAL	202,696	—	—	—
Total Professional Services:		\$3,056,954	\$3,174,828	\$3,292,521	\$117,693

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(4,073,319)	(4,073,319)
5610002	LOC AID-LOCAL GOVT	21,707,427	21,657,338	21,657,338	—
Total Other Charges:		\$21,707,427	\$21,657,338	\$17,584,019	\$(4,073,319)

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	—	—	487,588	487,588
5950033	IAT-INTER AGY TRANS	566,059	334,461	334,461	—
5950058	IAT-TECH SVCS	10,425	—	—	—
Total Interagency Transfers:		\$576,485	\$334,461	\$822,049	\$487,588

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	250,000	250,000
5710226	ACQ-CONSTR/OTHER EQ	—	250,000	—	(250,000)
5710230	ACQ-ED/REC EQUIP	100,294	—	—	—
5710235	ACQ-DATA NETWK EQUIP	230,003	—	—	—
Total Acquisitions:		\$330,297	\$250,000	\$250,000	—

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	3,390,490	—	—	—
Total Major Repairs:		\$3,390,490	—	—	—
Total Agency Expenditures:		\$30,113,491	\$27,313,653	\$23,864,599	\$(3,449,054)

PROGRAM SUMMARY STATEMENT

6821 - Recovery School District

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)	188,270	104,390	104,390	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	22,122,811	23,439,047	19,873,487	(3,565,560)	(15.21)%
FEES & SELF-GENERATED	1,047,574	450,160	451,321	1,161	0.26%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$23,358,654	\$23,993,597	\$20,429,198	\$(3,564,399)	(14.86)%

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	1,047,574	450,160	451,321	1,161	0.26%
Total:	\$1,047,574	\$450,160	\$451,321	\$1,161	0.26%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	657,071	724,862	724,862	—	—
Related Benefits	379,185	324,636	324,636	—	—
TOTAL PERSONAL SERVICES	\$1,036,256	\$1,049,498	\$1,049,498	—	—
Travel	2,861	55,534	56,778	1,244	2.24%
Operating Services	2,015	714,738	730,748	16,010	2.24%
Supplies	1,057	7,200	7,361	161	2.24%
TOTAL OPERATING EXPENSES	\$5,933	\$777,472	\$794,887	\$17,415	2.24%
PROFESSIONAL SERVICES	\$32,554	\$174,828	\$178,745	\$3,917	2.24%
Other Charges	21,707,427	21,657,338	17,584,019	(4,073,319)	(18.81)%
Debt Service	—	—	—	—	—
Interagency Transfers	576,485	334,461	822,049	487,588	145.78%
TOTAL OTHER CHARGES	\$22,283,912	\$21,991,799	\$18,406,068	\$(3,585,731)	(16.30)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$23,358,654	\$23,993,597	\$20,429,198	\$(3,564,399)	(14.86)%

Program Positions

Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	8	8	—	—
TOTAL POSITIONS	8	8	8	—	—

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	188,270	104,390	104,390	—
Interagency Transfers	22,122,811	23,439,047	19,873,487	(3,565,560)
Fees & Self-generated	1,047,574	450,160	451,321	1,161
Total:	\$23,358,655	\$23,993,597	\$20,429,198	\$(3,564,399)

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	604,337	724,862	724,862	—
5120110	COMP-CL-NON TO-TERM	52,734	—	—	—
Total Other Compensation:		\$657,071	\$724,862	\$724,862	—

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	244,203	324,636	324,636	—
5130020	RET CONTR-TEACHERS	53,824	—	—	—
5130050	POSTRET BENEFITS	20,366	—	—	—
5130060	MEDICARE TAX	9,301	—	—	—
5130065	UNEMPLOYMENT BENEFIT	(44)	—	—	—
5130070	GRP INS CONTRIBUTION	51,536	—	—	—
Total Related Benefits:		\$379,185	\$324,636	\$324,636	—

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	1,033	—	—	—
5210020	IN-STATE TRAV-FIELD	1,828	55,534	56,778	1,244
Total Travel:		\$2,861	\$55,534	\$56,778	\$1,244

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	714,738	730,748	16,010
5310010	SERV-DUES & OTHER	435	—	—	—
5310400	SERV-MISC	245	—	—	—
5350004	UTIL-TELEPHONE SERV	1,128	—	—	—
5350005	UTIL-OTHER COMM SERV	160	—	—	—
5350006	UTIL-MAIL/DEL/POST	47	—	—	—
Total Operating Services:		\$2,015	\$714,738	\$730,748	\$16,010

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	1,057	7,200	7,361	161
Total Supplies:		\$1,057	\$7,200	\$7,361	\$161

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	—	174,828	178,745	3,917
5510005	PROF SERV-LEGAL	32,554	—	—	—
Total Professional Services:		\$32,554	\$174,828	\$178,745	\$3,917

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(4,073,319)	(4,073,319)
5610002	LOC AID-LOCAL GOVT	21,707,427	21,657,338	21,657,338	—
Total Other Charges:		\$21,707,427	\$21,657,338	\$17,584,019	\$(4,073,319)

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	—	—	487,588	487,588
5950033	IAT-INTER AGY TRANS	566,059	334,461	334,461	—
5950058	IAT-TECH SVCS	10,425	—	—	—
Total Interagency Transfers:		\$576,485	\$334,461	\$822,049	\$487,588
Total Expenditures for Program 6821		\$23,358,654	\$23,993,597	\$20,429,198	\$(3,564,399)

6824 - Recovery School District - Construction

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	2,518,415	320,056	368,201	48,145	15.04%
FEES & SELF-GENERATED	4,236,421	3,000,000	3,067,200	67,200	2.24%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,754,837	\$3,320,056	\$3,435,401	\$115,345	3.47%

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	4,236,421	3,000,000	3,067,200	67,200	2.24%
Total:	\$4,236,421	\$3,000,000	\$3,067,200	\$67,200	2.24%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	9,649	70,056	71,625	1,569	2.24%
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$9,649	\$70,056	\$71,625	\$1,569	2.24%
PROFESSIONAL SERVICES	\$3,024,401	\$3,000,000	\$3,113,776	\$113,776	3.79%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	330,297	250,000	250,000	—	—
Major Repairs	3,390,490	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,720,787	\$250,000	\$250,000	—	—
TOTAL EXPENDITURES	\$6,754,837	\$3,320,056	\$3,435,401	\$115,345	3.47%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Interagency Transfers	2,518,415	320,056	368,201	48,145
Fees & Self-generated	4,236,421	3,000,000	3,067,200	67,200
Total:	\$6,754,836	\$3,320,056	\$3,435,401	\$115,345

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	70,056	71,625	1,569
5310400	SERV-MISC	3,231	—	—	—
5340078	RENT-DATA-LIC SOFT	1,439	—	—	—
5350004	UTIL-TELEPHONE SERV	4,948	—	—	—
5350006	UTIL-MAIL/DEL/POST	31	—	—	—
Total Operating Services:		\$9,649	\$70,056	\$71,625	\$1,569

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	46,576	46,576
5510003	PROF SERV-MGT CONSUL	—	3,000,000	3,067,200	67,200
5510004	PROF SERV-ENG/ARCHIT	2,854,258	—	—	—
5510005	PROF SERV-LEGAL	170,143	—	—	—
Total Professional Services:		\$3,024,401	\$3,000,000	\$3,113,776	\$113,776

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	250,000	250,000
5710226	ACQ-CONSTR/OTHER EQ	—	250,000	—	(250,000)
5710230	ACQ-ED/REC EQUIP	100,294	—	—	—
5710235	ACQ-DATA NETWK EQUIP	230,003	—	—	—
Total Acquisitions:		\$330,297	\$250,000	\$250,000	—

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	3,390,490	—	—	—
Total Major Repairs:		\$3,390,490	—	—	—
Total Expenditures for Program 6824		\$6,754,837	\$3,320,056	\$3,435,401	\$115,345
Total Agency Expenditures:		\$30,113,491	\$27,313,653	\$23,864,599	\$(3,449,054)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	24,641,227	23,759,103	20,241,688	(3,517,415)	34832
FEES & SELF GENERATED	—	—	—	—	34836
Total Interagency Transfers	\$24,641,227	\$23,759,103	\$20,241,688	\$(3,517,415)	

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	5,283,995	3,450,160	3,518,521	68,361	34836
Total Fees & Self-generated	\$5,283,995	\$3,450,160	\$3,518,521	\$68,361	
Total Sources of Funding:	\$29,925,222	\$27,209,263	\$23,760,209	\$(3,449,054)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 34832 — 682 - IAT Revenue

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	441,944	—	—	441,944	—	—	—	—	—
Related Benefits	209,206	—	—	209,206	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$651,150	—	—	\$651,150	—	—	—	—	—
Travel	55,534	—	—	56,778	—	—	—	—	—
Operating Services	784,794	—	—	802,373	—	—	—	—	—
Supplies	7,200	—	—	7,361	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$847,528	—	—	\$866,512	—	—	—	—	—
PROFESSIONAL SERVICES	\$123,016	—	—	\$172,348	—	—	—	—	—
Other Charges	21,657,338	—	—	17,584,019	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	230,071	—	—	717,659	—	—	—	—	—
TOTAL OTHER CHARGES	\$21,887,409	—	—	\$18,301,678	—	—	—	—	—
Acquisitions	250,000	—	—	250,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$250,000	—	—	\$250,000	—	—	—	—	—
TOTAL EXPENDITURES	\$23,759,103	—	—	\$20,241,688	—	—	—	—	—

Form 34832 — 682 - IAT Revenue

Question	Narrative Response
State the purpose, source and legal citation.	Inflation in Instruction of \$21.332 Inflation in Construction of \$68,769 Automatic non-recur of Acquisitions and Major Repairs in Construction of \$250K Reduction in Budget Authority due to decreased IAT receipts of \$3,585,731 Request for Acquisitions to clear the remaining obligations on contents in Construction of \$250K Increase in IAT Authority for GOHSEP Agreement of \$46,576
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	To complete the School Facilities Master Plan
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

Form 34836 — 682 - Fees & Self Generated

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	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 34836 — 682 - Fees & Self Generated

Question	Narrative Response
State the purpose, source and legal citation.	Inflation in Instruction of \$1,161 Inflation in Construction of \$67,200
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
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.	To close out the School Facilities Master Plan
Additional information or comments.	None

Fees & Self-generated

Form 34836 — 682 - Fees & Self Generated

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	282,918	—	—	282,918	—	—	—	—	—
Related Benefits	115,430	—	—	115,430	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$398,348	—	—	\$398,348	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$3,051,812	—	—	\$3,120,173	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,450,160	—	—	\$3,518,521	—	—	—	—	—

Form 34836 — 682 - Fees & Self Generated

Question	Narrative Response
State the purpose, source and legal citation.	Inflation in Instruction of \$1,161 Inflation in Construction of \$67,200
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
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.	To close out the School Facilities Master Plan
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	Interagency Transfers Form ID 34832 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 34836 FEES & SELF GENERATED
Salaries	—	—	—	—	—
Other Compensation	—	724,862	—	441,944	282,918
Related Benefits	—	324,636	—	209,206	115,430
TOTAL PERSONAL SERVICES	—	\$1,049,498	—	\$651,150	\$398,348
Travel	—	55,534	—	55,534	—
Operating Services	—	784,794	—	784,794	—
Supplies	—	7,200	—	7,200	—
TOTAL OPERATING EXPENSES	—	\$847,528	—	\$847,528	—
PROFESSIONAL SERVICES	—	\$3,174,828	—	\$123,016	\$3,051,812
Other Charges	—	21,657,338	—	21,657,338	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	334,461	104,390	230,071	—
TOTAL OTHER CHARGES	—	\$21,991,799	\$104,390	\$21,887,409	—
Acquisitions	—	250,000	—	250,000	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$250,000	—	\$250,000	—
TOTAL EXPENDITURES	—	\$27,313,653	\$104,390	\$23,759,103	\$3,450,160

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34832 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 34836 FEES & SELF GENERATED
Salaries	—	—	—	—	—
Other Compensation	—	724,862	—	441,944	282,918
Related Benefits	—	324,636	—	209,206	115,430
TOTAL PERSONAL SERVICES	—	\$1,049,498	—	\$651,150	\$398,348
Travel	—	56,778	—	56,778	—
Operating Services	—	802,373	—	802,373	—
Supplies	—	7,361	—	7,361	—
TOTAL OPERATING EXPENSES	—	\$866,512	—	\$866,512	—
PROFESSIONAL SERVICES	—	\$3,292,521	—	\$172,348	\$3,120,173
Other Charges	—	17,584,019	—	17,584,019	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	822,049	104,390	717,659	—
TOTAL OTHER CHARGES	—	\$18,406,068	\$104,390	\$18,301,678	—
Acquisitions	—	250,000	—	250,000	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$250,000	—	\$250,000	—
TOTAL EXPENDITURES	—	\$23,864,599	\$104,390	\$20,241,688	\$3,518,521

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
CAREER DEVELOPMENT FUND	4710062	MR-NON REVENUE	97,003	—	—	—
IAT GRANTS	4710059	MR-FROM STATE AGENCY	5,012,692	6,000,000	3,531,000	(2,469,000)
IAT GRANTS	4830016	PY CASH CARRYOVER	2,598,413	—	20,171	20,171
MFP	4710059	MR-FROM STATE AGENCY	17,105,045	17,439,047	16,322,316	(1,116,731)
MFP	4830017	PY CASH-OUT	(2,707,331)	—	—	—
CDBG	4710059	MR-FROM STATE AGENCY	16,989	—	48,145	48,145
FEMA	4710059	MR-FROM STATE AGENCY	2,489,269	320,056	320,056	—
FEMA	4830016	PY CASH CARRYOVER	4,252,897	4,223,750	4,223,750	—
FEMA	4830017	PY CASH-OUT	(4,223,750)	(4,223,750)	(4,223,750)	—
Total Collections/Income			\$24,641,227	\$23,759,103	\$20,241,688	\$(3,517,415)
TYPE						
Expenditures Source of Funding Form (BR-6)			24,641,227	23,759,103	20,241,688	(3,517,415)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$24,641,227	\$23,759,103	\$20,241,688	\$(3,517,415)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

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						
DEVELOPER FEES	4710059	MR-FROM STATE AGENCY	4,777,751	—	—	—
DEVELOPER FEES	4830016	PY CASH CARRYOVER	5,923,820	7,865,432	—	(7,865,432)
DEVELOPER FEES	4830017	PY CASH-OUT	(7,187,344)	(7,865,432)	—	7,865,432
INS LEXINGTON	4830016	PY CASH CARRYOVER	1,283,671	—	—	—
INS LEXINGTON	4830017	PY CASH-OUT	(59,721)	—	—	—
INSPIRE NOLA	4830016	PY CASH CARRYOVER	487,373	—	—	—
INSPIRE NOLA	4830017	PY CASH-OUT	(95,187)	—	—	—
MISCELLANEOUS INCOME	4710029	MR-PRIVATE SOURCES	—	3,450,160	3,518,521	68,361
TAX CREDITS	4830016	PY CASH CARRYOVER	134,475	—	—	—
TAX CREDITS	4830017	PY CASH-OUT	19,157	—	—	—
Total Collections/Income			\$5,283,995	\$3,450,160	\$3,518,521	\$68,361
TYPE						
Expenditures Source of Funding Form (BR-6)			5,283,995	3,450,160	3,518,521	68,361
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,283,995	\$3,450,160	\$3,518,521	\$68,361
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 35480 — 682 Self Generated

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 35572 — 682 IAT INSTRUCTION

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 35579 — 682 IAT in Construction

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

6821 - Recovery School District

Travel

FY2025-2026 Request	Description
8,000	Travel expenses include in and out of state travel including but not limited to field travel, conferences and work related meetings and events .
41,244	
7,534	
\$56,778	Total Travel

Operating Services

FY2025-2026 Request	Description
40,751	Expenses related to the day-to-day operations of the LDOE, including but not limited to printing , postage ,utilities , security and maintenance.
61,275	
41,494	
35,452	
394,838	
38,818	
62,920	
39,190	
16,010	To capture inflation.
\$730,748	Total Operating Services

Supplies

FY2025-2026 Request	Description
7,361	Office supplies including but not limited to copy paper, basic office supplies , printer tone cartridges, etc.
\$7,361	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
178,745	Interagency Transfers	
\$178,745		Other professional services contracts for the operations of the LDOE .
\$178,745	Total Professional Services	

Other Charges

FY2025-2026 Request	Means of Financing	Description
17,584,019	Interagency Transfers	
\$17,584,019		Other operating costs that support the day-to-day operations of the Department of Education.
\$17,584,019	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
562,049	Interagency Transfers		
\$562,049		DOE STATE ACTIVITIES	IAT Agreement for LDOE 19D-678 to receive revenue from RSD 19D-682.
104,390	State General Fund		
\$104,390		OFFICE OF RISK MANAGEMENT	This is to cover LDOE's cost for services provided by the Office of Risk Management.
155,610	Interagency Transfers		
\$155,610		DOE STATE ACTIVITIES	This is to cover LDOE's cost for services provided by the Office of State Activities.
\$822,049	Total Interagency Transfers		

6824 - Recovery School District - Construction

Operating Services

FY2025-2026 Request	Description
71,625	Expenses related to the day-to-day operations of the LDOE, including but not limited to printing , postage ,utilities , security and maintenance.
\$71,625	Total Operating Services

Professional Services

FY2025-2026 Request	Means of Financing	Description
3,113,776	Interagency Transfers	
\$3,113,776		Other professional services contracts for the operations of the LDOE .
\$3,113,776	Total Professional Services	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
—			

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
250,000	Interagency Transfers				
\$250,000		Replace	OTHER EQUIPMENT	1	Request for Acquisitions to clear the remaining obligation on contents.
\$250,000	Total Acquisitions				



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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)	104,390	—	—	—	—	—	104,390
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	23,759,103	(250,000)	21,740	—	46,576	(3,335,731)	20,241,688
FEES & SELF-GENERATED	3,450,160	—	68,361	—	—	—	3,518,521
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$27,313,653	\$(250,000)	\$90,101	—	\$46,576	\$(3,335,731)	\$23,864,599

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	3,450,160	—	68,361	—	—	—	3,518,521
Total:	\$3,450,160	—	\$68,361	—	—	—	\$3,518,521

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	724,862	—	—	—	—	—	724,862
Related Benefits	324,636	—	—	—	—	—	324,636
TOTAL PERSONAL SERVICES	\$1,049,498	—	—	—	—	—	\$1,049,498
Travel	55,534	—	1,244	—	—	—	56,778
Operating Services	784,794	—	17,579	—	—	—	802,373
Supplies	7,200	—	161	—	—	—	7,361
TOTAL OPERATING EXPENSES	\$847,528	—	\$18,984	—	—	—	\$866,512
PROFESSIONAL SERVICES	\$3,174,828	—	\$71,117	—	\$46,576	—	\$3,292,521
Other Charges	21,657,338	—	—	—	—	(4,073,319)	17,584,019
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	334,461	—	—	—	—	487,588	822,049
TOTAL OTHER CHARGES	\$21,991,799	—	—	—	—	\$(3,585,731)	\$18,406,068
Acquisitions	250,000	(250,000)	—	—	—	250,000	250,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$250,000	\$(250,000)	—	—	—	\$250,000	\$250,000
TOTAL EXPENDITURES	\$27,313,653	\$(250,000)	\$90,101	—	\$46,576	\$(3,335,731)	\$23,864,599
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	—	—	8

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(250,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(250,000)

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	—
TOTAL OTHER CHARGES	—
Acquisitions	(250,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(250,000)
TOTAL EXPENDITURES	\$(250,000)

Positions

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

Form 37216 — Inflation Factor
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	21,740
FEES & SELF-GENERATED	68,361
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$90,101

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,244
Operating Services	17,579
Supplies	161
TOTAL OPERATING EXPENSES	\$18,984
PROFESSIONAL SERVICES	\$71,117
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$90,101

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: WORKLOAD**

Form 40511 — 682-400 Increased IAT authority to match IAT agreement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	46,576
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$46,576

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$46,576
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$46,576

Positions

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

Form 36632 — 682- 400 Increase in Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	250,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$250,000

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	—
TOTAL OTHER CHARGES	—
Acquisitions	250,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$250,000
TOTAL EXPENDITURES	\$250,000

Positions

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

Form 39741 — 682 -100 IAT COVID Authority Reduction

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,585,731)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,585,731)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(3,585,731)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,585,731)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,585,731)

Positions

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

Form 40247 — 682-100 - Realignment of Other Charges and IAT Categories

Means of Financing

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

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(487,588)
Debt Service	—
Interagency Transfers	487,588
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

PROGRAM SUMMARY STATEMENT

6821 - Recovery School District

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)	104,390	—	—	—	—	—	104,390
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	23,439,047	—	20,171	—	—	(3,585,731)	19,873,487
FEES & SELF-GENERATED	450,160	—	1,161	—	—	—	451,321
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$23,993,597	—	\$21,332	—	—	\$(3,585,731)	\$20,429,198

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	450,160	—	1,161	—	—	—	451,321
Total:	\$450,160	—	\$1,161	—	—	—	\$451,321

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	724,862	—	—	—	—	—	724,862
Related Benefits	324,636	—	—	—	—	—	324,636
TOTAL PERSONAL SERVICES	\$1,049,498	—	—	—	—	—	\$1,049,498
Travel	55,534	—	1,244	—	—	—	56,778
Operating Services	714,738	—	16,010	—	—	—	730,748
Supplies	7,200	—	161	—	—	—	7,361
TOTAL OPERATING EXPENSES	\$777,472	—	\$17,415	—	—	—	\$794,887
PROFESSIONAL SERVICES	\$174,828	—	\$3,917	—	—	—	\$178,745
Other Charges	21,657,338	—	—	—	—	(4,073,319)	17,584,019
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	334,461	—	—	—	—	487,588	822,049
TOTAL OTHER CHARGES	\$21,991,799	—	—	—	—	\$(3,585,731)	\$18,406,068
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$23,993,597	—	\$21,332	—	—	\$(3,585,731)	\$20,429,198
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	—	—	8

6824 - Recovery School District - Construction

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	320,056	(250,000)	1,569	—	46,576	250,000	368,201
FEES & SELF-GENERATED	3,000,000	—	67,200	—	—	—	3,067,200
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,320,056	\$(250,000)	\$68,769	—	\$46,576	\$250,000	\$3,435,401

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	3,000,000	—	67,200	—	—	—	3,067,200
Total:	\$3,000,000	—	\$67,200	—	—	—	\$3,067,200

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	70,056	—	1,569	—	—	—	71,625
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$70,056	—	\$1,569	—	—	—	\$71,625
PROFESSIONAL SERVICES	\$3,000,000	—	\$67,200	—	\$46,576	—	\$3,113,776
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—
Acquisitions	250,000	(250,000)	—	—	—	250,000	250,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$250,000	\$(250,000)	—	—	—	\$250,000	\$250,000
TOTAL EXPENDITURES	\$3,320,056	\$(250,000)	\$68,769	—	\$46,576	\$250,000	\$3,435,401
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37214 — NR - Acquisitions and Major Repairs

6824 - Recovery School District - Construction

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(250,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(250,000)

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	—
TOTAL OTHER CHARGES	—
Acquisitions	(250,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(250,000)
TOTAL EXPENDITURES	\$(250,000)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Interagency Transfers	(250,000)
Total:	\$(250,000)

Acquisitions

Commitment item	Name	Amount
5710226	ACQ-CONSTR/OTHER EQ	(250,000)
Total:		\$(250,000)

Form 37216 — Inflation Factor

6821 - Recovery School District

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	20,171
FEES & SELF-GENERATED	1,161
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$21,332

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,244
Operating Services	16,010
Supplies	161
TOTAL OPERATING EXPENSES	\$17,415
PROFESSIONAL SERVICES	\$3,917
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$21,332

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	1,161
Total:	\$1,161

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	1,161
Interagency Transfers	20,171
Total:	\$21,332

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	1,244
Total:		\$1,244

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	16,010
Total:		\$16,010

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	161
Total:		\$161

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	3,917
Total:		\$3,917

6824 - Recovery School District - Construction

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,569
FEES & SELF-GENERATED	67,200
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$68,769

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	1,569
Supplies	—
TOTAL OPERATING EXPENSES	\$1,569
PROFESSIONAL SERVICES	\$67,200
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$68,769

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	67,200
Total:	\$67,200

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Fees & Self-generated	67,200
Interagency Transfers	1,569
Total:	\$68,769

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	1,569
Total:		\$1,569

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	67,200
Total:		\$67,200

Form 40511 — 682-400 Increased IAT authority to match IAT agreement

6824 - Recovery School District - Construction

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	46,576
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$46,576

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$46,576
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$46,576

Question	Narrative Response
Explain the need for this request.	This request is to increase in IAT budget authority to align with the IAT agreement.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	LDOE could not receive all available IAT funding in FY26.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 36632 — 682- 400 Increase in Acquisitions

6824 - Recovery School District - Construction

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	250,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$250,000

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	—
TOTAL OTHER CHARGES	—
Acquisitions	250,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$250,000
TOTAL EXPENDITURES	\$250,000

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.	The requested funding is to clear remaining obligations on FEMA related contents project worksheets.
Cite performance indicators for the adjustment.	To support the achievement of the current indicators.
What would the impact be if this is not funded?	The agency will be unable to close out the remaining FEMA project worksheets.
Is revenue a fixed amount or can it be adjusted?	This is a fixed amount.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	None

Form 39741 — 682 -100 IAT COVID Authority Reduction

6821 - Recovery School District

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,585,731)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,585,731)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(3,585,731)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,585,731)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,585,731)

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 to decrease Interagency Transfers budget authority, which was used to receive COVID funding from the LDE Subgrantee Assistance agency. These funds are apart of the American Rescue Plan (ARP) Act f 2021.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 40247 — 682-100 - Realignment of Other Charges and IAT Categories

6821 - Recovery School District

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(487,588)
Debt Service	—
Interagency Transfers	487,588
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Question	Narrative Response
Explain the need for this request.	This request is to align the Interagency Transfer and Other Charges expenditure categories with historical spending trends.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The budget authority would not be aligned with agency projected spend
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

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)	104,390	—	—	104,390
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	23,759,103	(3,517,415)	—	20,241,688
FEES & SELF-GENERATED	3,450,160	68,361	—	3,518,521
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$27,313,653	\$(3,449,054)	—	\$23,864,599
Salaries	—	—	—	—
Other Compensation	724,862	—	—	724,862
Related Benefits	324,636	—	—	324,636
TOTAL PERSONAL SERVICES	\$1,049,498	—	—	\$1,049,498
Travel	55,534	1,244	—	56,778
Operating Services	784,794	17,579	—	802,373
Supplies	7,200	161	—	7,361
TOTAL OPERATING EXPENSES	\$847,528	\$18,984	—	\$866,512
PROFESSIONAL SERVICES	\$3,174,828	\$117,693	—	\$3,292,521
Other Charges	21,657,338	(4,073,319)	—	17,584,019
Debt Service	—	—	—	—
Interagency Transfers	334,461	487,588	—	822,049
TOTAL OTHER CHARGES	\$21,991,799	\$(3,585,731)	—	\$18,406,068
Acquisitions	250,000	—	—	250,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$250,000	—	—	\$250,000
TOTAL EXPENDITURES	\$27,313,653	\$(3,449,054)	—	\$23,864,599
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	8

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	6821 Recovery School District	6824 Recovery School District - Construction
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

6821 - Recovery School District

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)	104,390	—	—	104,390
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	23,439,047	(3,565,560)	—	19,873,487
FEES & SELF-GENERATED	450,160	1,161	—	451,321
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$23,993,597	\$(3,564,399)	—	\$20,429,198
Salaries	—	—	—	—
Other Compensation	724,862	—	—	724,862
Related Benefits	324,636	—	—	324,636
TOTAL PERSONAL SERVICES	\$1,049,498	—	—	\$1,049,498
Travel	55,534	1,244	—	56,778
Operating Services	714,738	16,010	—	730,748
Supplies	7,200	161	—	7,361
TOTAL OPERATING EXPENSES	\$777,472	\$17,415	—	\$794,887
PROFESSIONAL SERVICES	\$174,828	\$3,917	—	\$178,745
Other Charges	21,657,338	(4,073,319)	—	17,584,019
Debt Service	—	—	—	—
Interagency Transfers	334,461	487,588	—	822,049
TOTAL OTHER CHARGES	\$21,991,799	\$(3,585,731)	—	\$18,406,068
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$23,993,597	\$(3,564,399)	—	\$20,429,198
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	8

6824 - Recovery School District - Construction

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	320,056	48,145	—	368,201
FEES & SELF-GENERATED	3,000,000	67,200	—	3,067,200
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,320,056	\$115,345	—	\$3,435,401
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	70,056	1,569	—	71,625
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	\$70,056	\$1,569	—	\$71,625
PROFESSIONAL SERVICES	\$3,000,000	\$113,776	—	\$3,113,776
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—
Acquisitions	250,000	—	—	250,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$250,000	—	—	\$250,000
TOTAL EXPENDITURES	\$3,320,056	\$115,345	—	\$3,435,401
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
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)	104,390	—	—	—	104,390
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	23,759,103	(3,517,415)	—	—	20,241,688
FEES & SELF-GENERATED	3,450,160	68,361	—	—	3,518,521
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$27,313,653	\$(3,449,054)	—	—	\$23,864,599
Salaries	—	—	—	—	—
Other Compensation	724,862	—	—	—	724,862
Related Benefits	324,636	—	—	—	324,636
TOTAL PERSONAL SERVICES	\$1,049,498	—	—	—	\$1,049,498
Travel	55,534	1,244	—	—	56,778
Operating Services	784,794	17,579	—	—	802,373
Supplies	7,200	161	—	—	7,361
TOTAL OPERATING EXPENSES	\$847,528	\$18,984	—	—	\$866,512
PROFESSIONAL SERVICES	\$3,174,828	\$117,693	—	—	\$3,292,521
Other Charges	21,657,338	(4,073,319)	—	—	17,584,019
Debt Service	—	—	—	—	—
Interagency Transfers	334,461	487,588	—	—	822,049
TOTAL OTHER CHARGES	\$21,991,799	\$(3,585,731)	—	—	\$18,406,068
Acquisitions	250,000	—	—	—	250,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$250,000	—	—	—	\$250,000
TOTAL EXPENDITURES	\$27,313,653	\$(3,449,054)	—	—	\$23,864,599
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	8

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	3,450,160	68,361	—	—	3,518,521
Total:	\$3,450,160	\$68,361	—	—	\$3,518,521

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
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

6821 - Recovery School District

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)	104,390	—	—	—	104,390
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	23,439,047	(3,565,560)	—	—	19,873,487
FEES & SELF-GENERATED	450,160	1,161	—	—	451,321
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$23,993,597	\$(3,564,399)	—	—	\$20,429,198
Salaries	—	—	—	—	—
Other Compensation	724,862	—	—	—	724,862
Related Benefits	324,636	—	—	—	324,636
TOTAL PERSONAL SERVICES	\$1,049,498	—	—	—	\$1,049,498
Travel	55,534	1,244	—	—	56,778
Operating Services	714,738	16,010	—	—	730,748
Supplies	7,200	161	—	—	7,361
TOTAL OPERATING EXPENSES	\$777,472	\$17,415	—	—	\$794,887
PROFESSIONAL SERVICES	\$174,828	\$3,917	—	—	\$178,745
Other Charges	21,657,338	(4,073,319)	—	—	17,584,019
Debt Service	—	—	—	—	—
Interagency Transfers	334,461	487,588	—	—	822,049
TOTAL OTHER CHARGES	\$21,991,799	\$(3,585,731)	—	—	\$18,406,068
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$23,993,597	\$(3,564,399)	—	—	\$20,429,198
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	8

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	450,160	1,161	—	—	451,321
Total:	\$450,160	\$1,161	—	—	\$451,321

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
Total:	—	—	—	—	—

6824 - Recovery School District - Construction

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	320,056	48,145	—	—	368,201
FEES & SELF-GENERATED	3,000,000	67,200	—	—	3,067,200
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,320,056	\$115,345	—	—	\$3,435,401
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	70,056	1,569	—	—	71,625
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$70,056	\$1,569	—	—	\$71,625
PROFESSIONAL SERVICES	\$3,000,000	\$113,776	—	—	\$3,113,776
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	250,000	—	—	—	250,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$250,000	—	—	—	\$250,000
TOTAL EXPENDITURES	\$3,320,056	\$115,345	—	—	\$3,435,401
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
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	3,000,000	67,200	—	—	3,067,200
Total:	\$3,000,000	\$67,200	—	—	\$3,067,200

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
Total:	—	—	—	—	—



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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)	188,270	104,390	—	—	—	104,390	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	24,641,226	23,759,103	(3,517,415)	—	—	20,241,688	(3,517,415)
FEES & SELF-GENERATED	5,283,995	3,450,160	68,361	—	—	3,518,521	68,361
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$30,113,491	\$27,313,653	\$(3,449,054)	—	—	\$23,864,599	\$(3,449,054)

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
Total:	—	—	—	—	—	—	—

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	—	—	—	—	—	—	—
Other Compensation	657,071	724,862	—	—	—	724,862	—
Related Benefits	379,185	324,636	—	—	—	324,636	—
TOTAL PERSONAL SERVICES	\$1,036,256	\$1,049,498	—	—	—	\$1,049,498	—
Travel	2,861	55,534	1,244	—	—	56,778	1,244
Operating Services	11,664	784,794	17,579	—	—	802,373	17,579
Supplies	1,057	7,200	161	—	—	7,361	161
TOTAL OPERATING EXPENSES	\$15,582	\$847,528	\$18,984	—	—	\$866,512	\$18,984
PROFESSIONAL SERVICES	\$3,056,954	\$3,174,828	\$117,693	—	—	\$3,292,521	\$117,693
Other Charges	21,707,427	21,657,338	(4,073,319)	—	—	17,584,019	(4,073,319)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	576,485	334,461	487,588	—	—	822,049	487,588
TOTAL OTHER CHARGES	\$22,283,912	\$21,991,799	\$(3,585,731)	—	—	\$18,406,068	\$(3,585,731)
Acquisitions	330,297	250,000	—	—	—	250,000	—
Major Repairs	3,390,490	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,720,787	\$250,000	—	—	—	\$250,000	—
TOTAL EXPENDITURES	\$30,113,491	\$27,313,653	\$(3,449,054)	—	—	\$23,864,599	\$(3,449,054)
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	8	—	—	—	8	—

PROGRAM SUMMARY STATEMENT

6821 - Recovery School District

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)	188,270	104,390	—	—	—	104,390	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	22,122,811	23,439,047	(3,565,560)	—	—	19,873,487	(3,565,560)
FEES & SELF-GENERATED	1,047,574	450,160	1,161	—	—	451,321	1,161
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$23,358,654	\$23,993,597	\$(3,564,399)	—	—	\$20,429,198	\$(3,564,399)

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	—	—	—	—	—	—	—
Other Compensation	657,071	724,862	—	—	—	724,862	—
Related Benefits	379,185	324,636	—	—	—	324,636	—
TOTAL PERSONAL SERVICES	\$1,036,256	\$1,049,498	—	—	—	\$1,049,498	—
Travel	2,861	55,534	1,244	—	—	56,778	1,244
Operating Services	2,015	714,738	16,010	—	—	730,748	16,010
Supplies	1,057	7,200	161	—	—	7,361	161
TOTAL OPERATING EXPENSES	\$5,933	\$777,472	\$17,415	—	—	\$794,887	\$17,415
PROFESSIONAL SERVICES	\$32,554	\$174,828	\$3,917	—	—	\$178,745	\$3,917
Other Charges	21,707,427	21,657,338	(4,073,319)	—	—	17,584,019	(4,073,319)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	576,485	334,461	487,588	—	—	822,049	487,588
TOTAL OTHER CHARGES	\$22,283,912	\$21,991,799	\$(3,585,731)	—	—	\$18,406,068	\$(3,585,731)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$23,358,654	\$23,993,597	\$(3,564,399)	—	—	\$20,429,198	\$(3,564,399)
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	8	—	—	—	8	—

6824 - Recovery School District - Construction

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	2,518,415	320,056	48,145	—	—	368,201	48,145
FEES & SELF-GENERATED	4,236,421	3,000,000	67,200	—	—	3,067,200	67,200
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,754,837	\$3,320,056	\$115,345	—	—	\$3,435,401	\$115,345

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	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	9,649	70,056	1,569	—	—	71,625	1,569
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$9,649	\$70,056	\$1,569	—	—	\$71,625	\$1,569
PROFESSIONAL SERVICES	\$3,024,401	\$3,000,000	\$113,776	—	—	\$3,113,776	\$113,776
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—
Acquisitions	330,297	250,000	—	—	—	250,000	—
Major Repairs	3,390,490	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,720,787	\$250,000	—	—	—	\$250,000	—
TOTAL EXPENDITURES	\$6,754,837	\$3,320,056	\$115,345	—	—	\$3,435,401	\$115,345
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Louisiana Department of Education (19-D - 678) and Recovery School District (19-D - 682)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, Louisiana Department of Education (19-D - 678) is budgeted to receive the following revenue: \$562,049
(Agency Name and #)

from Recovery School District (19-D - 682) by Interagency Transfer for the following reason(s):
(Agency Name and #)

Interagency agreement to allow the Louisiana Department of Education to receive Charter Admin fees from the Recovery School District.

George Anding	<small>Digitally signed by George Anding DN: cn=George Anding, o=Department of Education, ou, email=george.anding@la.gov, c=US Date: 2024.09.13 10:38:49 -0500'</small>	<u>9/13/2024</u>
Recipient Agency Fiscal Officer		Date
Natashia M. Carter	<small>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 14:57:54 -0500'</small>	<u>9/13/2024</u>
Sending Agency Fiscal Officer		Date

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

Department: 19D - LDOE Agency: 682 RECOVERY SCHOOL DISTRICT	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
DOE01	K-12 Education Services	682	Recovery School District	\$104,390	\$20,241,688	\$3,518,521	\$0	\$0	\$23,864,599	8
			Total:	\$104,390	\$20,241,688	\$3,518,521	\$0	\$0	\$23,864,599	8

Department: 19D - LDOE Agency: 682 RECOVERY SCHOOL DISTRICT	STATE OF LOUISIANA Childrens Budget by Department	CHILD - DC Fiscal Year 2025 - 2026 Report Date: 11/1/24
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Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$104,390	\$104,390	\$0	\$104,390	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$23,759,103	\$20,241,688	\$0	\$20,241,688	\$0
FEES & SELF-GENERATED	\$3,450,160	\$3,518,521	\$0	\$3,518,521	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$27,313,653	\$23,864,599	\$0	\$23,864,599	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$724,862	\$724,862	\$0	\$724,862	\$0
Related Benefits	\$324,636	\$324,636	\$0	\$324,636	\$0
TOTAL PERSONAL SERVICES	\$1,049,498	\$1,049,498	\$0	\$1,049,498	\$0
Travel	\$55,534	\$56,778	\$0	\$56,778	\$0
Operating Services	\$784,794	\$802,373	\$0	\$802,373	\$0
Supplies	\$7,200	\$7,361	\$0	\$7,361	\$0
TOTAL OPERATING EXPENSES	\$847,528	\$866,512	\$0	\$866,512	\$0
PROFESSIONAL SERVICES	\$3,174,828	\$3,292,521	\$0	\$3,292,521	\$0
Other Charges	\$21,657,338	\$17,584,019	\$0	\$17,584,019	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$334,461	\$822,049	\$0	\$822,049	\$0
TOTAL OTHER CHARGES	\$21,991,799	\$18,406,068	\$0	\$18,406,068	\$0
Acquisitions	\$250,000	\$250,000	\$0	\$250,000	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$250,000	\$250,000	\$0	\$250,000	\$0

Department: 19D - LDOE Agency: 682 RECOVERY SCHOOL DISTRICT		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2025 - 2026 Report Date: 11/1/24	
TOTAL EXPENDITURES	\$27,313,653	\$23,864,599	\$0	\$23,864,599	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	8	0	0	8	0	
TOTAL POSITIONS	8	0	0	8	0	

Department: 19D - LDOE
 Agency: 682 RECOVERY SCHOOL DISTRICT

STATE OF LOUISIANA
Childrens Budget
Agency Summary

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

682 - Recovery School District

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DOE01	K-12 Education Services	6821	Recovery School District	\$104,390	\$19,873,487	\$451,321	\$0	\$0	\$20,429,198	8
DOE01	K-12 Education Services	6824	Recovery School District - Construction	\$0	\$368,201	\$3,067,200	\$0	\$0	\$3,435,401	0
			Total:	\$104,390	\$20,241,688	\$3,518,521	\$0	\$0	\$23,864,599	8

Department: 19D - LDOE
 Agency: 682 RECOVERY SCHOOL DISTRICT

STATE OF LOUISIANA
Childrens Budget
by Agency

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

682 - Recovery School District

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$104,390	\$104,390	\$0	\$104,390	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$23,759,103	\$20,241,688	\$0	\$20,241,688	\$0
FEES & SELF-GENERATED	\$3,450,160	\$3,518,521	\$0	\$3,518,521	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$27,313,653	\$23,864,599	\$0	\$23,864,599	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$724,862	\$724,862	\$0	\$724,862	\$0
Related Benefits	\$324,636	\$324,636	\$0	\$324,636	\$0
TOTAL PERSONAL SERVICES	\$1,049,498	\$1,049,498	\$0	\$1,049,498	\$0
Travel	\$55,534	\$56,778	\$0	\$56,778	\$0
Operating Services	\$784,794	\$802,373	\$0	\$802,373	\$0
Supplies	\$7,200	\$7,361	\$0	\$7,361	\$0
TOTAL OPERATING EXPENSES	\$847,528	\$866,512	\$0	\$866,512	\$0
PROFESSIONAL SERVICES	\$3,174,828	\$3,292,521	\$0	\$3,292,521	\$0
Other Charges	\$21,657,338	\$17,584,019	\$0	\$17,584,019	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$334,461	\$822,049	\$0	\$822,049	\$0
TOTAL OTHER CHARGES	\$21,991,799	\$18,406,068	\$0	\$18,406,068	\$0
Acquisitions	\$250,000	\$250,000	\$0	\$250,000	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 19D - LDOE		STATE OF LOUISIANA			CHILD - AC	
Agency: 682 RECOVERY SCHOOL DISTRICT		Childrens Budget by Agency			Fiscal Year 2025 - 2026 Report Date: 11/1/24	
TOTAL ACQ. & MAJOR REPAIRS	\$250,000	\$250,000	\$0	\$250,000	\$0	
TOTAL EXPENDITURES	\$27,313,653	\$23,864,599	\$0	\$23,864,599	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	8	0	0	8	0	
TOTAL POSITIONS	8	0	0	8	0	

Department: 19D - LDOE
 Agency: 682 RECOVERY SCHOOL DISTRICT

STATE OF LOUISIANA
Childrens Budget
 by Agency/Program and Service

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

682 - Recovery School District

6821 - Recovery School District

DOE01 - K-12 Education Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$104,390	\$104,390	\$0	\$104,390	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$23,439,047	\$19,873,487	\$0	\$19,873,487	\$0
FEES & SELF-GENERATED	\$450,160	\$451,321	\$0	\$451,321	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$23,993,597	\$20,429,198	\$0	\$20,429,198	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$724,862	\$724,862	\$0	\$724,862	\$0
Related Benefits	\$324,636	\$324,636	\$0	\$324,636	\$0
TOTAL PERSONAL SERVICES	\$1,049,498	\$1,049,498	\$0	\$1,049,498	\$0
Travel	\$55,534	\$56,778	\$0	\$56,778	\$0
Operating Services	\$714,738	\$730,748	\$0	\$730,748	\$0
Supplies	\$7,200	\$7,361	\$0	\$7,361	\$0
TOTAL OPERATING EXPENSES	\$777,472	\$794,887	\$0	\$794,887	\$0
PROFESSIONAL SERVICES	\$174,828	\$178,745	\$0	\$178,745	\$0
Other Charges	\$21,657,338	\$17,584,019	\$0	\$17,584,019	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$334,461	\$822,049	\$0	\$822,049	\$0
TOTAL OTHER CHARGES	\$21,991,799	\$18,406,068	\$0	\$18,406,068	\$0

Department: 19D - LDOE Agency: 682 RECOVERY SCHOOL DISTRICT	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	\$23,993,597	\$20,429,198	\$0	\$20,429,198	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	8	0	0	8	0
TOTAL POSITIONS	8	0	0	8	0

Department: 19D - LDOE
 Agency: 682 RECOVERY SCHOOL DISTRICT

STATE OF LOUISIANA
Childrens Budget
 by Agency/Program and Service

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

6824 - Recovery School District - Construction

DOE01 - K-12 Education Services

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	\$320,056	\$368,201	\$0	\$368,201	\$0
FEES & SELF-GENERATED	\$3,000,000	\$3,067,200	\$0	\$3,067,200	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$3,320,056	\$3,435,401	\$0	\$3,435,401	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$70,056	\$71,625	\$0	\$71,625	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$70,056	\$71,625	\$0	\$71,625	\$0
PROFESSIONAL SERVICES	\$3,000,000	\$3,113,776	\$0	\$3,113,776	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$250,000	\$250,000	\$0	\$250,000	\$0

Department: 19D - LDOE Agency: 682 RECOVERY SCHOOL DISTRICT	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2025 - 2026 Report Date: 11/1/24
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Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$250,000	\$250,000	\$0	\$250,000	\$0
TOTAL EXPENDITURES	\$3,320,056	\$3,435,401	\$0	\$3,435,401	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

Department: 19D - LDOE Agency: 682 RECOVERY SCHOOL DISTRICT	STATE OF LOUISIANA Childrens Budget Narrative	CHIL2 Fiscal Year 2025 - 2026 Report Date: 11/1/24
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Form ID:	36013
Form Description:	682-100 Instruction
Service:	DOE01 - K-12 Education Services

Question and Narrative Response
Describe the service:
Instruction is to provide appropriate educational and related instructional services to students who are enrolled in an elementary or secondary school transferred to the RSD.
How does this fulfill the program's mission?
The Recovery School District (RSD) is an educational service agency (LRS 17:1990) administered by the Louisiana Department of Education with the approval of the State Board of Elementary and Secondary Education (SBESE) serving in the capacity of the governing authority. The RSD is established to provide an appropriate education for children attending any public elementary or secondary school operated under the jurisdiction of any city, parish, or local public school board or any other public entity, which has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5. In accordance with Act 91 of the 2016 Regular Session, 38 schools in the Recovery School District reverted back to Orleans Parish School System in the 2017-2018 fiscal year.
Who are the principal users?
The primary users are Charter Schools that fall under RSD La.
Who primarily benefits from the service?
The Recovery School District funding support provides services to students based on the State's student academic standards.
Related objectives and performance measures:
1..The Recovery School District Activity will provide the direct and appropriate support to the local school systems such that students are performing at mastery or above in the English Language Arts (ELA) on the Statewide Assessment. 2. The Recovery School District will provide the direct and appropriate support to the local school systems such that students are performing at mastery or above in mathematics on the LEAP 2026 Assessment.

Department: 19D - LDOE Agency: 682 RECOVERY SCHOOL DISTRICT	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2025 - 2026 Report Date: 11/1/24
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Form ID:	36014
Form Description:	682-400 - Construction
Service:	DOE01 - K-12 Education Services

Question and Narrative Response
Describe the service:
The mission of the Recovery School District - Construction is to provide appropriate educational and related services, in adequate or superior facilities, to students who are enrolled in an elementary or secondary school transferred to the RSD.
How does this fulfill the program's mission?
The Recovery School District (RSD) is an educational service agency (LRS 17:1990) administered by the Louisiana Department of Education with the approval of the State Board of Elementary and Secondary Education (SBESE) serving in the capacity of the governing authority. The RSD is established to provide an appropriate education for children attending any public elementary or secondary school operated under the jurisdiction of any city, parish, or local public school board or any other public entity, which has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.
Who are the principal users?
Students in the New Orleans area.
Who primarily benefits from the service?
Students K-12
Related objectives and performance measures:
Having completed the School Facilities Master Plan, the Recovery School District will achieve the following milestones towards final closeout of the program: <ul style="list-style-type: none"> • Contract closeout of all remaining RSD PO's • Closeout document submission of any outstanding stand alone PW's not previously closed by FYE2025

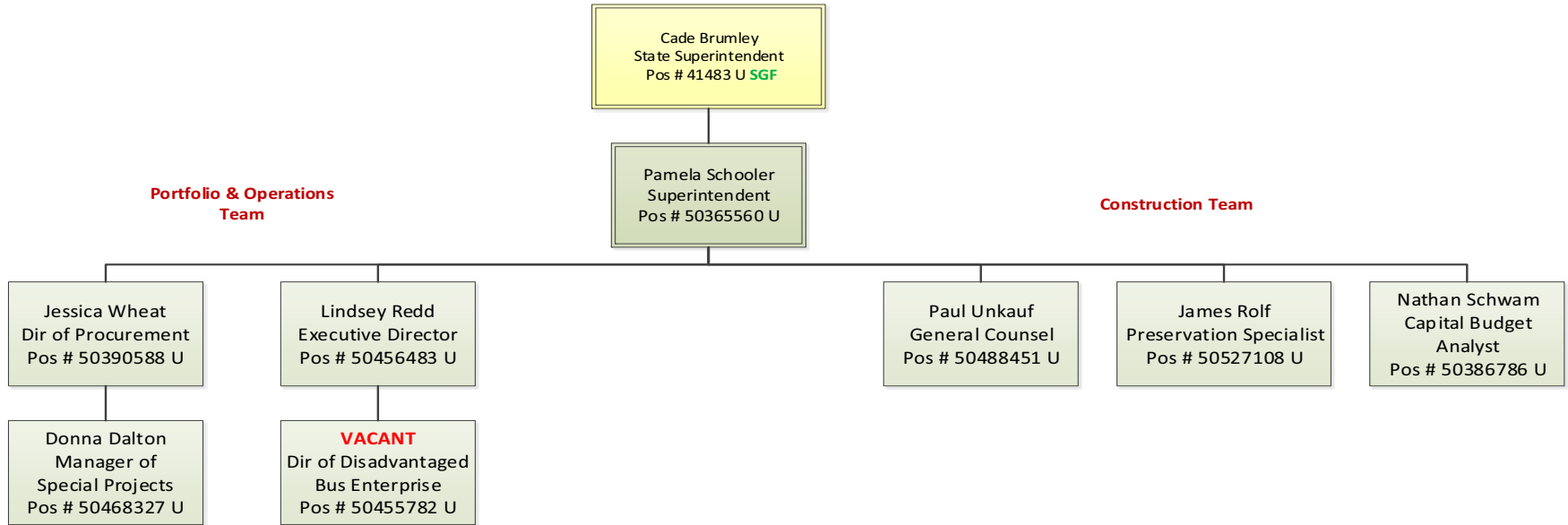
Agency: 682 RECOVERY SCHOOL DISTRICT

STATE OF LOUISIANA
Sunset Review

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

GENERAL ADDENDA

Recovery School District – Org Unit #50371347
Agency Code : 0682





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