

Representative Jerome Zeringue
Chairman



Representative Gary Carter
Vice Chairman

Fiscal Year 21-22 HB1 Budget Review Department of Education

House Committee on Appropriations
House Fiscal Division

April 21, 2021

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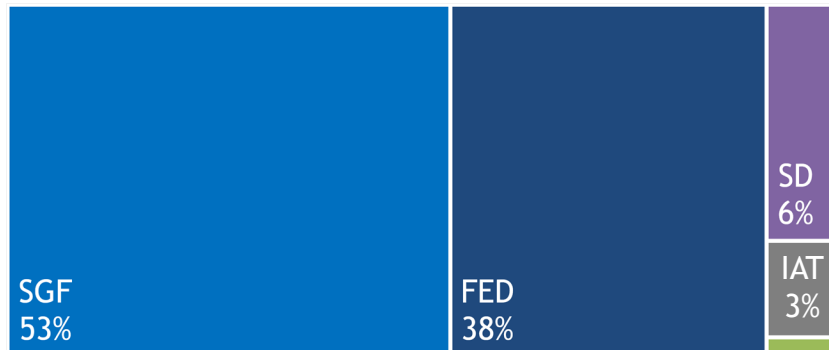
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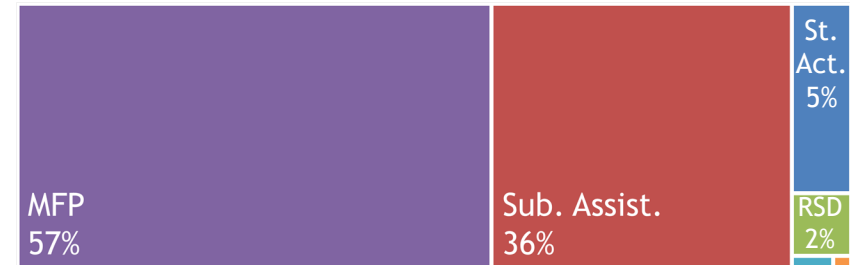
FY22 BUDGET RECOMMENDATION

Total Budget = \$6,881,504,360

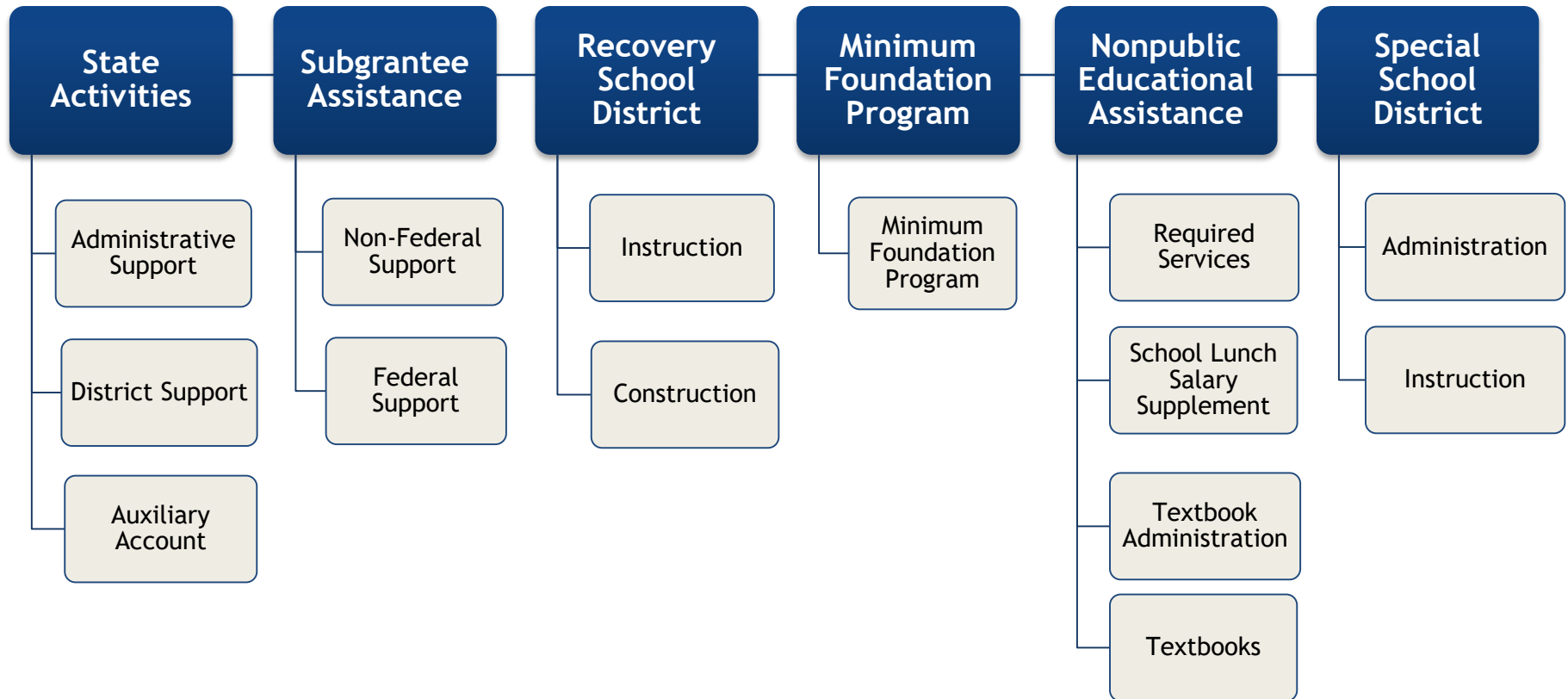
Means of Finance	
State General Fund	\$3,658,887,403
Interagency Transfers	\$167,627,443
Fees & Self-generated	\$33,186,566
Statutory Dedications	\$409,766,924
Federal	\$2,612,036,024
Total	\$6,881,504,360



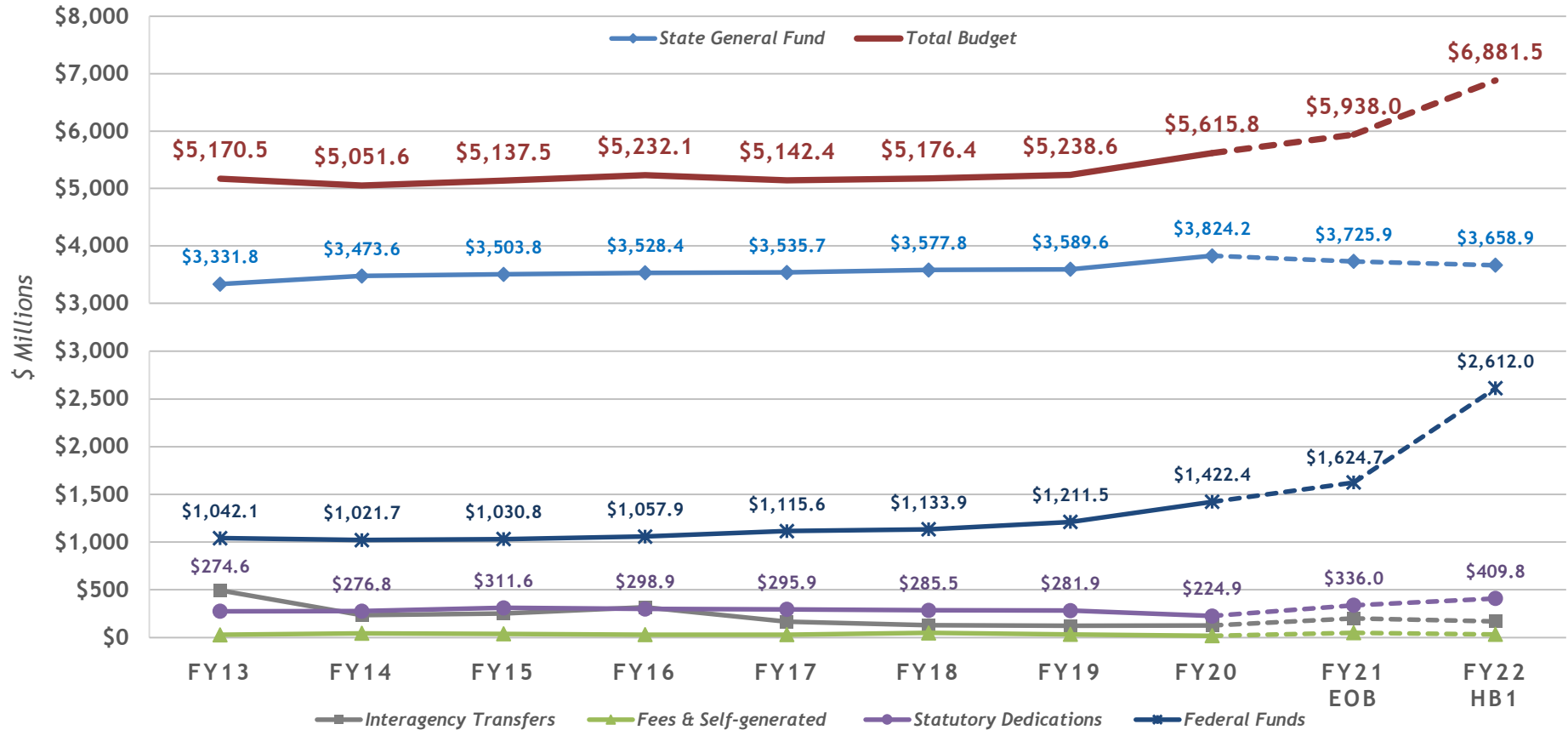
Program Breakdown		
	Budget	Positions
State Activities	\$345,768,082	483
Subgrantee Assistance	\$2,478,545,083	0
Recovery School District	\$114,614,165	0
Minimum Foundation Prog.	\$3,912,741,632	0
Non-Public Educ. Assistance	\$20,694,779	0
Special School District	\$9,140,619	90
Total	\$6,881,504,360	573



DEPARTMENT ORGANIZATION



HISTORICAL SPENDING



Source: Office of Planning and Budget - Budget Supporting Documents

FY20 UNSPENT AUTHORITY

	End of Fiscal Year Budget (w/o CF)	Actual Amount Spent	Unspent Budget Authority	Unspent Authority %	Unspent % by MOF
SGF	\$3,828,352,381	\$3,824,243,600	\$4,108,781	0.1%	2.8%
IAT	\$201,863,400	\$125,218,257	\$76,645,143	38.0%	52.3%
FSGR	\$54,308,064	\$19,058,551	\$35,249,513	64.9%	24.1%
Stat Ded	\$224,979,863	\$224,889,824	\$90,039	0.0%	0.1%
Federal	\$1,452,745,040	\$1,422,427,893	\$30,317,147	2.1%	20.7%
FY20 Total	\$5,762,248,748	\$5,615,838,125	\$146,410,623	2.5%	100.0%

Historical Total Unspent Authority for Comparison

	End of Fiscal Year Budget	Actual Amount Spent	Unspent Budget Authority	Unspent %
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	\$159,053,553	2.9%

FY20 UNSPENT AUTHORITY

Did department collect all revenue budgeted?

	Final Budget <i>(w/o FY21 carryfwd)</i>	Actual Revenue Collections	Uncollected Revenue
SGF	\$3,828,352,381	\$3,824,243,600	(\$4,108,781)
IAT	\$201,037,241	\$125,218,257	(\$75,818,984)
FSGR	\$55,134,223	\$19,058,551	(\$36,075,672)
SD	\$224,979,863	\$224,889,824	(\$90,039)
FED	\$1,452,745,040	\$1,422,427,893	(\$30,317,147)
FY20 Total	\$5,762,248,748	\$5,615,838,125	(\$146,410,623)
FY19 Total	\$5,414,657,718	\$5,238,601,478	(\$176,056,240)
FY18 Total	\$5,331,125,052	\$5,176,431,258	(\$154,693,794)
3 Year Avg.	\$5,502,667,173	\$5,343,623,620	(\$159,043,553)

The department collected \$146.4 million less than the FY20 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.

Did department spend all collections?

	Actual Revenue Collections	Actual Expenditures	Unspent Revenue
SGF	\$3,824,243,600	\$3,824,243,600	\$0
IAT	\$125,218,257	\$125,218,257	\$0
FSGR	\$19,058,551	\$19,058,551	\$0
SD	\$224,889,824	\$224,889,824	\$0
FED	\$1,422,427,893	\$1,422,427,893	\$0
FY20 Total	\$5,615,838,125	\$5,615,838,125	\$0
FY19 Total	\$5,238,601,478	\$5,238,601,478	\$0
FY18 Total	\$5,176,431,258	\$5,176,431,258	\$0
3 Year Avg.	\$5,343,623,620	\$5,343,623,620	\$0

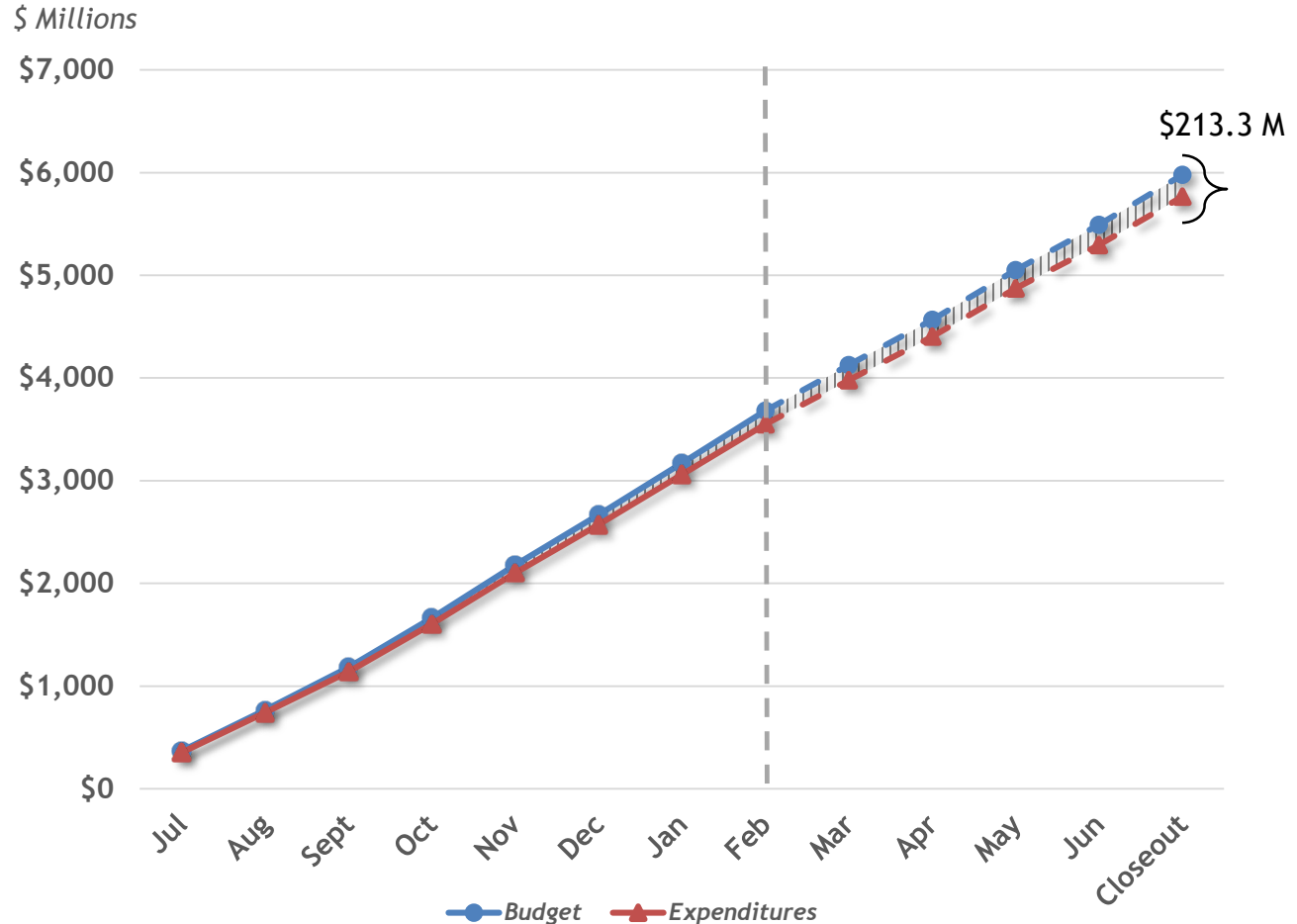
The department spent every dollar collected.

CURRENT EXPENDITURE TREND

Approximately \$5.9 billion (96%) from all means of finance could be spent based on actual spending patterns through February and projections through the remainder of the fiscal year. This would leave \$213 M or 4% of the department's total budget authority unspent.

Of the \$213 M projected remaining, 4% lies in Subgrantee Assistance, Recovery School District, and the MFP. This is largely due to federal funding grants from various acts, construction retainage, and the MFP decrease in the student count.

In FY20, the department spent 97.5% of its total budget comparing its end of year budget and actual expenditures while factoring out funding carried over into FY21.



FY22 SOURCES OF FUNDING

Interagency Transfers \$167.6 Million

- Louisiana Quality Education Support Fund 8(g) from the BESE
- GEER from Division of Administration
- TANF from the Department of Children and Family Services for LA-4 Early Childhood Program

Self-generated Revenue \$33.2 Million

- Teacher Certification Fees
- Carl Perkins Secondary Vocational Education funding from the community college system
- Insurance proceeds from settlements with various sources

Statutory Dedications \$409.8 Million

- Education Excellence Fund
- Litter Abatement and Education Fund
- Lottery Proceeds Fund
- Support Education in Louisiana First Fund

Federal Funds \$2.6 Billion

- 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)

FEDERAL RELIEF FUNDING

Elementary and Secondary School Emergency Relief Fund “ESSER”

Entity	Allocation Percentage	ESSER I - CARES ACT July 2020	ESSER II - CRRSAA Dec. 2020	ESSER III - ARPA* March 2021
Total State		\$286,980,175	\$1,160,119,378	\$2,605,463,000
Districts	90%	\$258,282,158	\$1,044,107,440	\$2,344,916,700
LDOE Use	9.5%	\$27,263,117	\$110,211,341	\$247,518,985
LDOE Admin	0.5%	\$1,434,901	\$5,800,597	\$13,027,315

* Estimated by Federal Funds Information for States (FFIS)

FY22 FUNDING COMPARISON

TOTAL DEPARTMENT FUNDING

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$3,824,243,600	\$3,725,887,125	\$3,658,887,403	(\$66,999,722)	(1.8%)	(\$165,356,197)	(4.3%)
IAT	\$125,218,257	\$201,022,593	\$167,627,443	(\$33,395,150)	(16.6%)	\$42,409,186	33.9%
FSGR	\$19,058,551	\$50,426,848	\$33,186,566	(\$17,240,282)	(34.2%)	\$14,128,015	74.1%
Stat Ded	\$224,889,824	\$335,996,489	\$409,766,924	\$73,770,435	22.0%	\$184,877,100	82.2%
Federal	\$1,422,427,893	\$1,624,680,719	\$2,612,036,024	\$987,355,305	60.8%	\$1,189,608,131	83.6%
Total	\$5,615,838,125	\$5,938,013,774	\$6,881,504,360	\$943,490,586	15.9%	\$1,265,666,235	22.5%

FY22 FUNDING COMPARISON

TOTAL FUNDING COMPARISONS BY AGENCY

Agency	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
State Activities	\$140,555,698	\$171,138,384	\$345,768,082	\$174,629,698	102.0%	\$205,212,384	146.0%
Subgrantee Assitance	\$1,506,943,857	\$1,681,118,798	\$2,478,545,083	\$797,426,285	47.4%	\$971,601,226	64.5%
Recovery School District	\$65,913,404	\$159,608,518	\$114,614,165	(\$44,994,353)	(28.2%)	\$48,700,761	73.9%
Minimum Foundation Program	\$3,872,729,662	\$3,895,695,015	\$3,912,741,632	\$17,046,617	0.4%	\$40,011,970	1.0%
Non-Public Educ. Assistance	\$20,707,665	\$20,694,779	\$20,694,779	\$0	0.0%	(\$12,886)	(0.1%)
Special School District	\$8,987,839	\$9,758,280	\$9,140,619	(\$617,661)	(6.3%)	\$152,780	1.7%
Total	\$5,615,838,125	\$5,938,013,774	\$6,881,504,360	\$943,490,586	15.9%	\$1,265,666,235	22.5%



FY22 FUNDING COMPARISON

STATE GENERAL FUND COMPARISONS BY AGENCY

Agency	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
State Activities	\$32,525,075	\$34,988,588	\$27,234,499	(\$7,754,089)	(22.2%)	(\$5,290,576)	(16.3%)
Subgrantee Assistance	\$98,604,172	\$90,619,072	\$89,725,847	(\$893,225)	(1.0%)	(\$8,878,325)	(9.0%)
Recovery School District	\$65,185	\$40,309	\$299,669	\$259,360	643.4%	\$234,484	359.7%
Minimum Foundation Program	\$3,667,249,076	\$3,575,175,415	\$3,516,584,229	(\$58,591,186)	(1.6%)	(\$150,664,847)	(4.1%)
Non Public Educ. Assistance	\$20,707,665	\$20,694,779	\$20,694,779	\$0	0.0%	(\$12,886)	(0.1%)
Special School District	\$5,092,427	\$4,368,962	\$4,348,380	(\$20,582)	(0.5%)	(\$744,047)	(14.6%)
Total	\$3,824,243,600	\$3,725,887,125	\$3,658,887,403	(\$66,999,722)	(1.8%)	(\$165,356,197)	(4.3%)

Minimum Foundation Program
96.1%

DISCRETIONARY EXPENSES

**Total Budget
\$ 6.9 Billion**

State General Fund
\$ 3.7 Billion

Interagency
Transfers
\$ 167.6 Million

Self-generated
Revenue
\$ 33.2 Million

Statutory
Dedications
\$410 Million

Federal Funds
\$ 2.6 Billion

**Non-discretionary
\$3.53 Billion**

Constitutional Requirements
\$3.5 Billion

UAL & Retirees Group Ins.
\$6.4 Million

Avoidance of Court Order
\$3.0 Million

Legislative Auditor Fee
\$478,983

Rent
\$140,000

**Discretionary
\$127.1 Million**

Subgrantee Assistance
\$88 Million

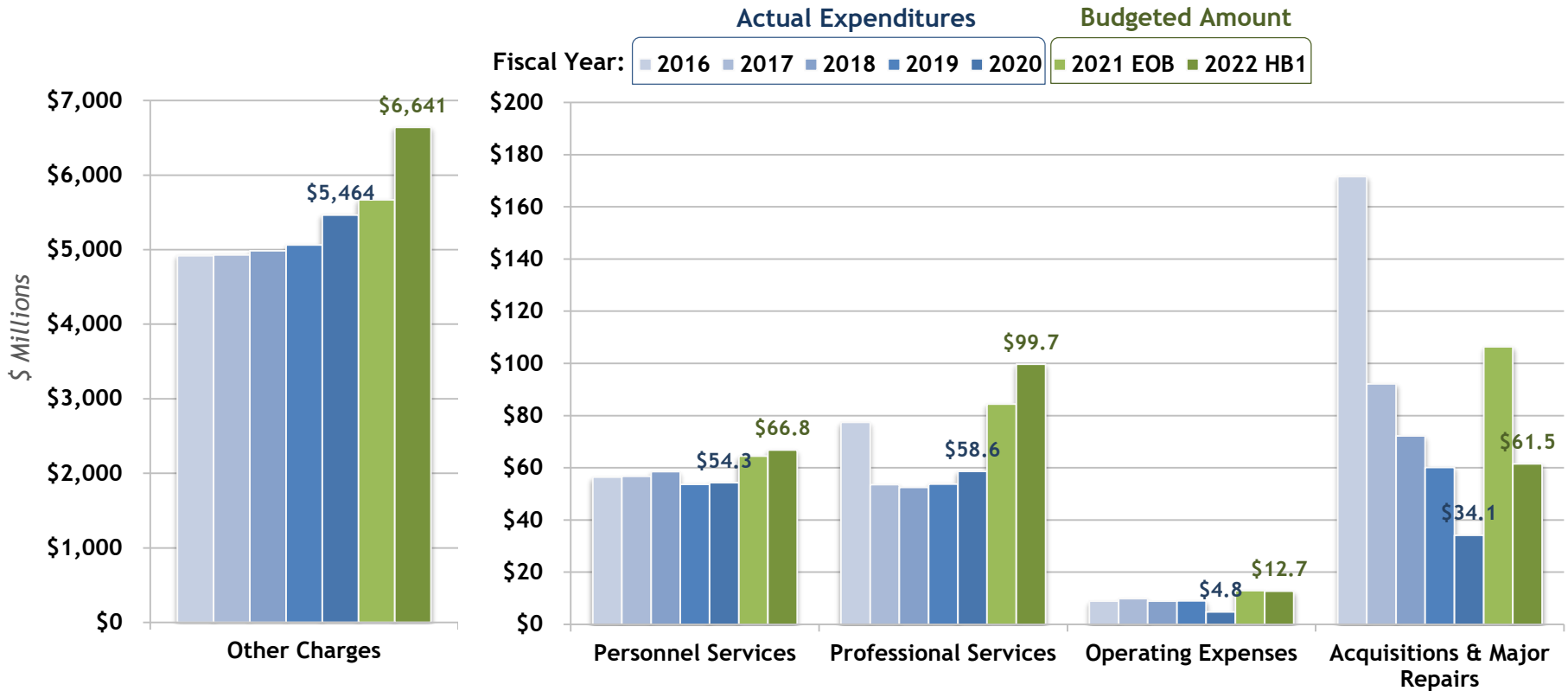
State Activities
\$20.8 Million

Non Public Ed. Assistance
\$17.9 Million

Recovery School District
\$299,000

DEPARTMENT OF EDUCATION

EXPENDITURE HISTORY



DEPARTMENT OF EDUCATION

EXPENDITURE CHANGE COMPARISON

Expenditure Category	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
Salaries	\$28,173,086	\$35,886,792	\$36,769,276	\$882,484	2.5%	\$8,596,190	30.5%
Other Compensation	\$6,179,741	\$6,270,431	\$6,270,431	\$0	0.0%	\$90,690	1.5%
Related Benefits	\$19,975,496	\$22,326,834	\$23,734,609	\$1,407,775	6.3%	\$3,759,113	18.8%
Travel	\$829,954	\$3,251,177	\$3,139,340	(\$111,837)	(3.4%)	\$2,309,386	278.3%
Operating Services	\$3,734,564	\$8,118,809	\$8,057,860	(\$60,949)	(0.8%)	\$4,323,296	115.8%
Supplies	\$216,999	\$1,499,556	\$1,455,746	(\$43,810)	(2.9%)	\$1,238,747	570.9%
Professional Services	\$58,623,982	\$84,396,435	\$99,666,628	\$15,270,193	18.1%	\$41,042,646	70.0%
Other Charges/IAT	\$5,463,961,425	\$5,669,887,413	\$6,640,934,625	\$971,047,212	17.1%	\$1,176,973,200	21.5%
Acq/Major Repairs	\$34,142,878	\$106,376,327	\$61,475,845	(\$44,900,482)	(42.2%)	\$27,332,967	80.1%
Total	\$5,615,838,125	\$5,938,013,774	\$6,881,504,360	\$943,490,586	15.9%	\$1,265,666,235	22.5%



\$971.M Other Charges

Increases primarily due to Federal funds associated with the Coronavirus Response Relief Supplemental Appropriations Act and Elementary and Secondary School Emergency Relief Fund (ESSER II)



\$44.9M Acquisition and Major Repairs

Decreases associated with construction activity for projects anticipated to be decreased in the construction budget

STATE ACTIVITIES

OVERVIEW

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

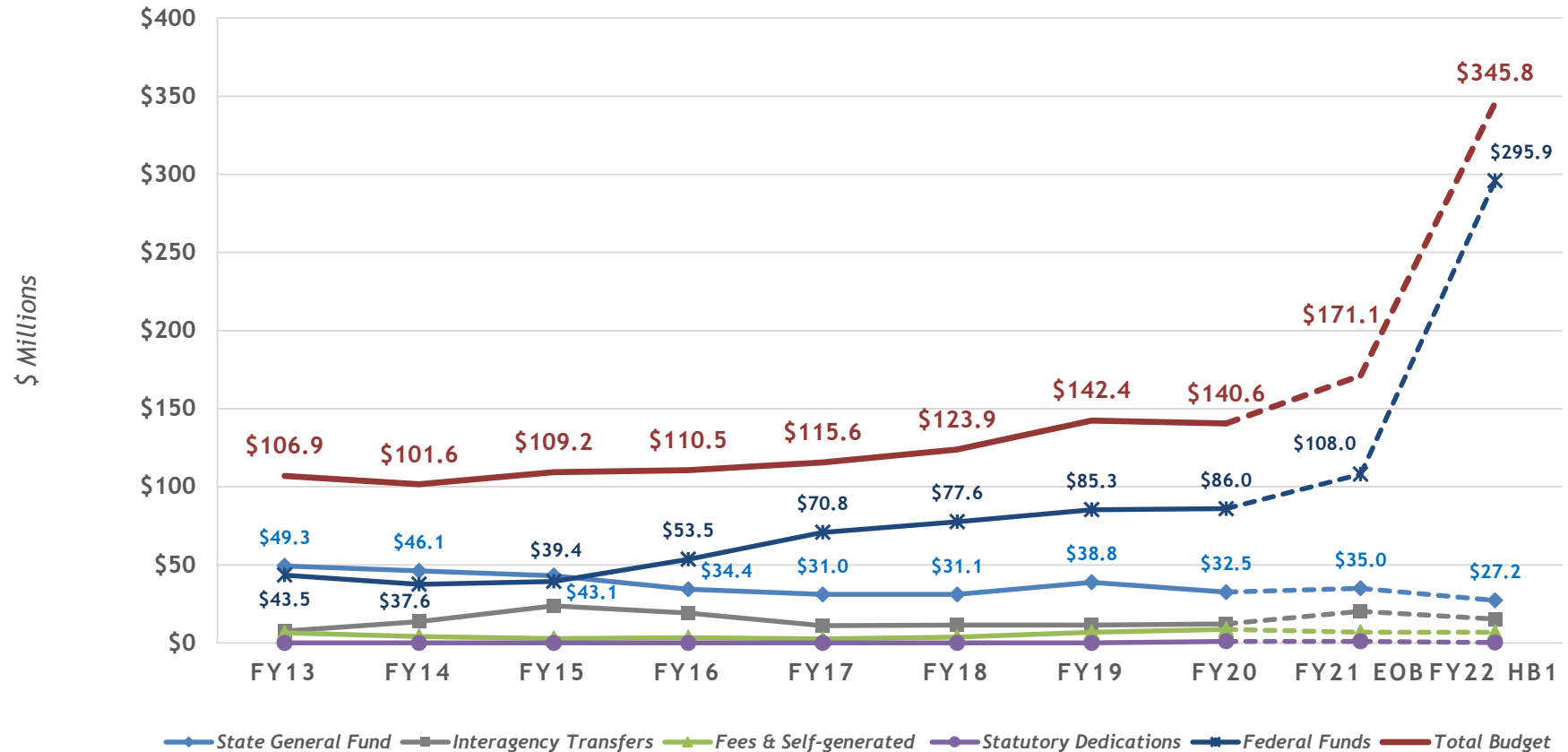
- District Support Networks
- Academic Policy - implements state content standards
- School Improvement - facilitates school choice programs through the scholarship program and charter school creation/operation
- Food and Nutrition - oversight and leadership for participants in Federal Child Nutrition 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

STATE ACTIVITIES

HISTORICAL SPENDING



STATE ACTIVITIES

FY22 SOURCES OF FUNDING

Interagency Transfers \$15.4 Million

- Funding from BESE from the Louisiana Quality Education Support Fund 8(g)
- Indirect costs received from other DOE agencies for administrative support services

Self-generated Revenue \$7.0 Million

- Child Care Center Licensing Fees, Carl D. Perkins funds and Teacher Certification.

Statutory Dedications \$276,700

- \$276,700 - Litter Abatement and Education Account**
- These funds are derived from motor vehicle licenses, plates, and fines

Federal Funds \$295.9 Million

- Food and Nutrition Services
- District Support Administration

STATE ACTIVITIES

FY 22 FUNDING COMPARISON

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$32,525,075	\$34,988,588	\$27,234,499	(\$7,754,089)	(22.2%)	(\$5,290,576)	(16.3%)
IAT	\$12,257,669	\$20,213,520	\$15,360,457	(\$4,853,063)	(24.0%)	\$3,102,788	25.3%
FSGR	\$8,736,646	\$6,882,076	\$6,950,499	\$68,423	1.0%	(\$1,786,147)	(20.4%)
Stat Ded	\$1,078,423	\$1,023,993	\$276,700	(\$747,293)	(73.0%)	(\$801,723)	(74.3%)
Federal	\$85,957,885	\$108,030,207	\$295,945,927	\$187,915,720	173.9%	\$209,988,042	244.3%
Total	\$140,555,698	\$171,138,384	\$345,768,082	\$174,629,698	102.0%	\$205,212,384	146.0%



\$4.9M Interagency Transfers

Decreases budget authority to reflect the actual anticipated need



\$187.9M Federal Funds

Increases primarily due to Federal funds associated with the Coronavirus Response Relief Supplemental Appropriations Act (CRRSA), and Elementary and Secondary Emergency Relief Fund (ESSER II)

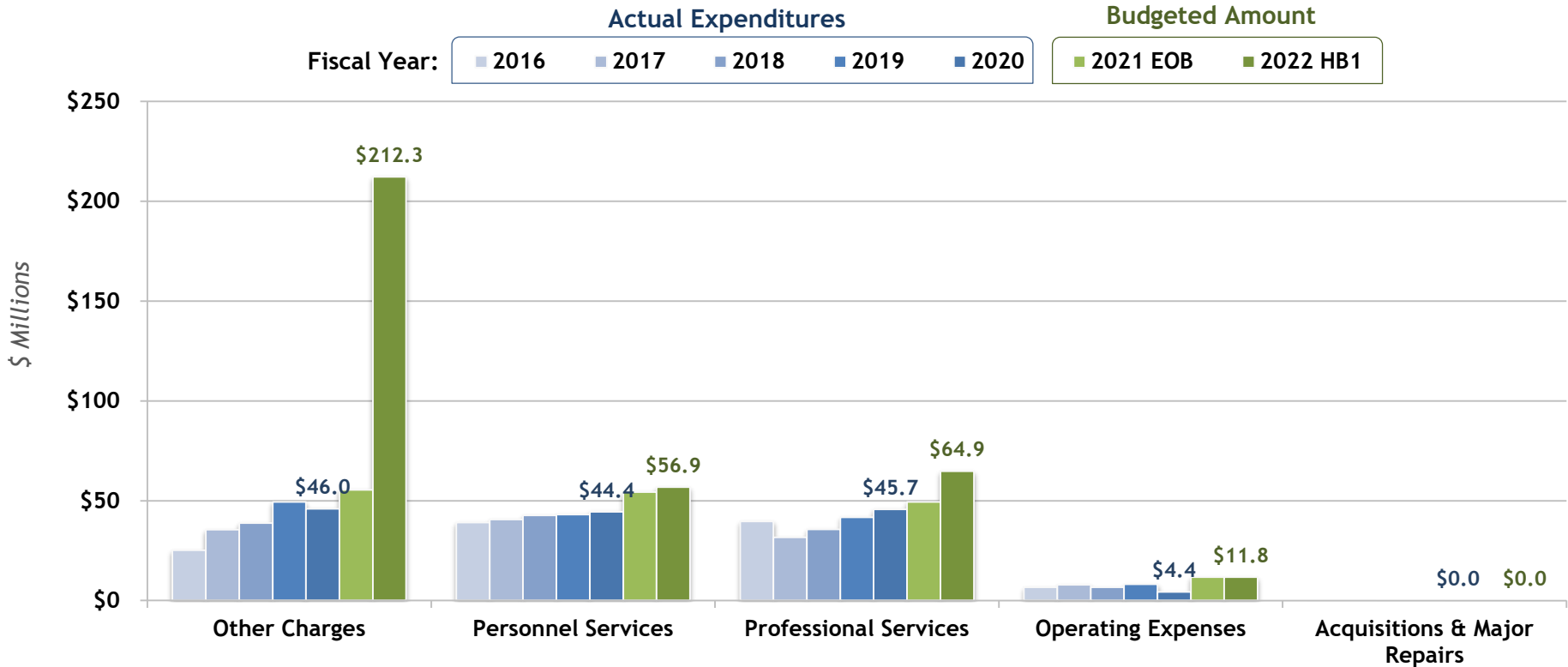


\$747K Statutory Dedications

Removal of funding from the Liter Abatement and Education Account to align with REC projections

STATE ACTIVITIES

EXPENDITURE HISTORY



Source: Office of Planning and Budget - Executive and Proposed Budget Supporting Documents

STATE ACTIVITIES

EXPENDITURE CHANGE COMPARISON

Expenditure Category	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
Salaries	\$23,481,608	\$30,965,110	\$32,108,198	\$1,143,088	3.7%	\$8,626,590	36.7%
Other Compensation	\$4,953,623	\$5,248,133	\$5,248,133	\$0	0.0%	\$294,510	5.9%
Related Benefits	\$15,989,649	\$18,173,660	\$19,527,341	\$1,353,681	7.4%	\$3,537,692	22.1%
Travel	\$754,774	\$3,077,624	\$3,073,806	(\$3,818)	(0.1%)	\$2,319,032	307.2%
Operating Services	\$3,506,402	\$7,269,663	\$7,262,820	(\$6,843)	(0.1%)	\$3,756,418	107.1%
Supplies	\$135,222	\$1,442,719	\$1,442,046	(\$673)	(0.0%)	\$1,306,824	966.4%
Professional Services	\$45,731,379	\$49,476,473	\$64,850,725	\$15,374,252	31.1%	\$19,119,346	41.8%
Other Charges/IAT	\$46,003,041	\$55,485,002	\$212,255,013	\$156,770,011	282.5%	\$166,251,972	361.4%
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$140,555,698	\$171,138,384	\$345,768,082	\$174,629,698	102.0%	\$205,212,384	146.0%



\$156.8M Other Charges

Increases primarily due to Federal funding via the Act (CRRSA) for learning loss, Child Care Development, and Emergency Assistance to Non-public Schools



\$15.4M Professional Services

Funding primarily associated with the Child Care Development Fund and GEER II Federal funding for response to the COVID-19 pandemic

STATE ACTIVITIES

SIGNIFICANT FEDERAL ADJUSTMENTS

\$157.7 M - Elementary and Secondary School Emergency Relief Fund (ESSER II) Coronavirus Response and Relief Supplemental Appropriations (CRRSA)

\$84.6 M Learning Loss and Response

\$41.7 M Emergency Assistance to Non Public Schools (EANS)

\$21.0 M Child Care Development fund for providers and families

\$8.2 M Means of finance substitution decreasing SGF & Governor's Emergency Education Relief (GEER)

\$30.8 M - Elementary and Secondary School Emergency Relief Fund (ESSER I) Coronavirus Aid, Relief and Economic Security (CARES ACT)

\$28.7 M Funding received from Subgrantee Assistance

\$6.2 M Child Care Development fund for providers and families

(\$4.1 M) Reduction to grants funding associated with the Child Care Development Fund (CCDF)

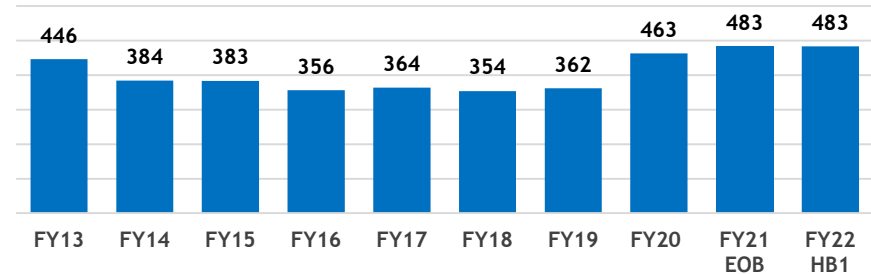
STATE ACTIVITIES

PERSONNEL INFORMATION

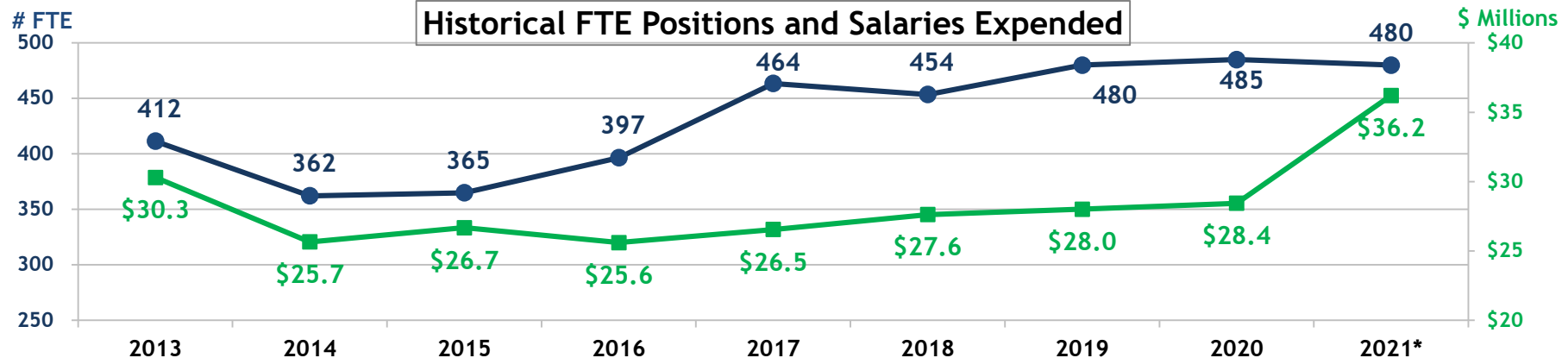
FY 2022 Recommended Positions

483	Total Authorized T.O. Positions (453 Classified, 30 Unclassified)
0	Authorized Other Charges Positions
43	Non-T.O. FTE Positions
42	Vacant Positions (February 1, 2021)

Historical Authorized T.O. Positions



Source: Office of Planning and Budget - Budget Supporting Documents



Source: Dept. of Civil Service and Budget Supporting Documents

*Existing Operating Budget 12/1/20

SUBGRANTEE ASSISTANCE

OVERVIEW

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

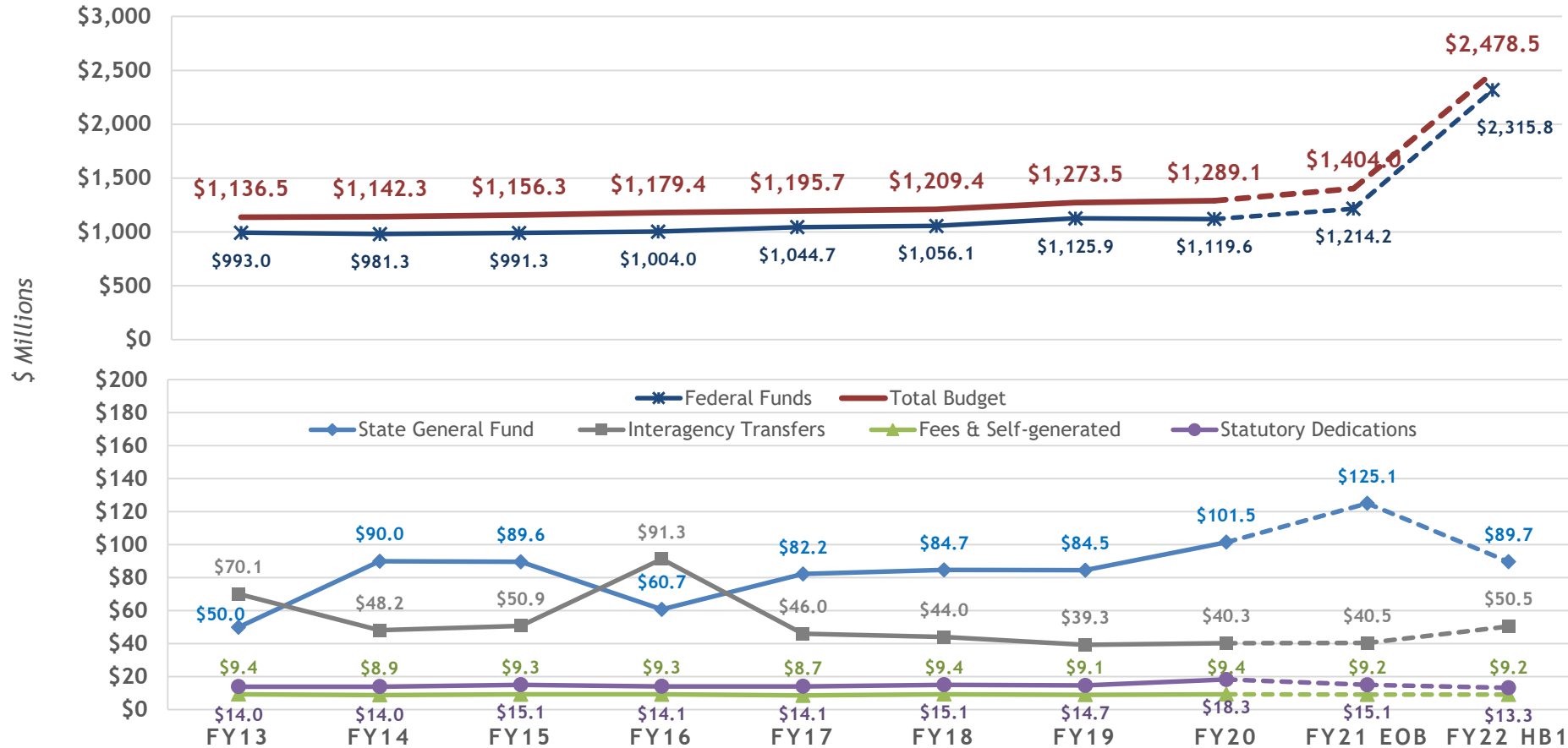
- School Food and Nutrition
- Title I, Part A and D
- Special Education IDEA Part B
- Child & Adult Food and Nutrition
- Child Care Development Fund
- Louisiana Striving Readers Program
- 21st Century Community Learning Centers

Talent and Workforce Activity

- Title II - Improving Teacher Quality
- Teacher Incentive Fund

SUBGRANTEE ASSISTANCE

HISTORICAL SPENDING



Source: Office of Planning and Budget - Budget Supporting Documents

SUBGRANTEE ASSISTANCE

FY22 SOURCES OF FUNDING

Interagency Transfers \$50.5 Million	Self-generated Revenue \$9.2 Million	Statutory Dedications \$13.3 Million	Federal Funds \$2.3 Billion
<ul style="list-style-type: none">• Louisiana Quality Education Support Fund 8(g) funds from BESE• Temporary Assistance for Needy Families (TANF) funds from the Dept. of Children & Family Services for the LA-4 Early Childhood Program	<ul style="list-style-type: none">• Funding received from the Louisiana Technical and Community College System from the Federal Carl D. Perkins Act of 2006 for Career and Technical education	<ul style="list-style-type: none">• \$13.3M - 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)

Source: Office of Planning and Budget - Budget Supporting Documents and HB1 of the 2021 Regular Session

SUBGRANTEE ASSISTANCE

FY 22 FUNDING COMPARISON

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$98,604,172	\$90,619,072	\$89,725,847	(\$893,225)	(1.0%)	(\$8,878,325)	(9.0%)
IAT	\$45,121,083	\$50,495,657	\$50,495,657	\$0	0.0%	\$5,374,574	11.9%
FSGR	\$8,457,008	\$9,150,661	\$9,150,661	\$0	0.0%	\$693,653	8.2%
Stat Ded	\$18,330,815	\$14,452,896	\$13,332,821	(\$1,120,075)	(7.7%)	(\$4,997,994)	(27.3%)
Federal	\$1,336,430,779	\$1,516,400,512	\$2,315,840,097	\$799,439,585	52.7%	\$979,409,318	73.3%
Total	\$1,506,943,857	\$1,681,118,798	\$2,478,545,083	\$797,426,285	47.4%	\$971,601,226	64.5%



\$799.4M Federal Funds

Increases primarily due to Federal funds associated with the Elementary and Secondary Emergency Relief Fund (ESSER II)

SUBGRANTEE ASSISTANCE

SIGNIFICANT FEDERAL ADJUSTMENTS

\$933.2M - Elementary and Secondary School Emergency Relief Fund (ESSER II) Coronavirus Response and Relief Supplemental Appropriations (CRRSA)

\$835.3M Funding provided to Local Education Agencies (LEA)

\$97.9M Child Care Development fund for providers and families

(\$175.2M) - Elementary and Secondary School Emergency Relief Fund (ESSER I) Coronavirus Aid, Relief and Economic Security (CARES ACT)

(\$127.0M) Funding received from ESSER

(\$32.9M) Child Care Development fund for providers food and nutrition from U.S. Dept. of Agriculture

(\$15.3M) Reduction to grants funding associated with the Child Care Development Fund (CCDF)

\$76.3M - Funding for expanded need for existing grants

SUBGRANTEE ASSISTANCE

FY22 EARLY CHILDHOOD EDUCATION FUNDING

Funding Sourced for Public Early Childhood Education Programs					
Program	Means of Finance (In Millions)				
	General Fund	Interagency Transfers	Statutory Dedications	Federal	Totals
Child Care Assistance Program (CCAP)	\$11,200,000			\$182,431,844	\$193,631,844
Preschool Development Grants - Expansion				\$11,178,750	\$11,178,750
Early Childhood Care and Education Network	\$2,750,000	\$275,000			\$3,025,000
Head Start and Early Head Start				\$175,000	\$175,000
Title I - Pre-K Programs				\$35,147,765	\$35,147,765
IDEA Preschool and Part B				\$7,495,672	\$7,495,672
LA 4 Early Childhood Program	\$27,716,879	\$50,495,657			\$78,212,536
Nonpublic School Early Childhood Development	\$6,436,932				\$6,436,932
Total	\$48,103,811	\$50,770,657	\$0	\$236,429,031	\$335,303,499
Percent of Total Funding	14%	15%	0%	71%	

Source: Early Childhood System Integration Budget - FY 20-22

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. 2020 authorizations)	1,189	2,312	2,789	3,068	2,704	12,062
Head Start and Early Head Start (Oct. 2020 served)	171	631	910	5,496	4,505	11,713
Title I (Oct. 2020 served)					3,971	3,971
LA 4 Early Childhood Program (2019-20 funded)					14,304	14,304
Nonpublic School Early Childhood Development (Oct. 2020 served)				74	917	991
Preschool Development Grant (Oct. 2020 served)	50	81	49	177		357
8(g) Grants (Oct. 2020 served)					1,760	1,760
Other Funding Sources (Oct. 2020 served)	22	47	108	311	2,296	2,784
Total	1,432	3,071	3,856	9,126	30,457	47,942

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

RECOVERY SCHOOL DISTRICT

OVERVIEW

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

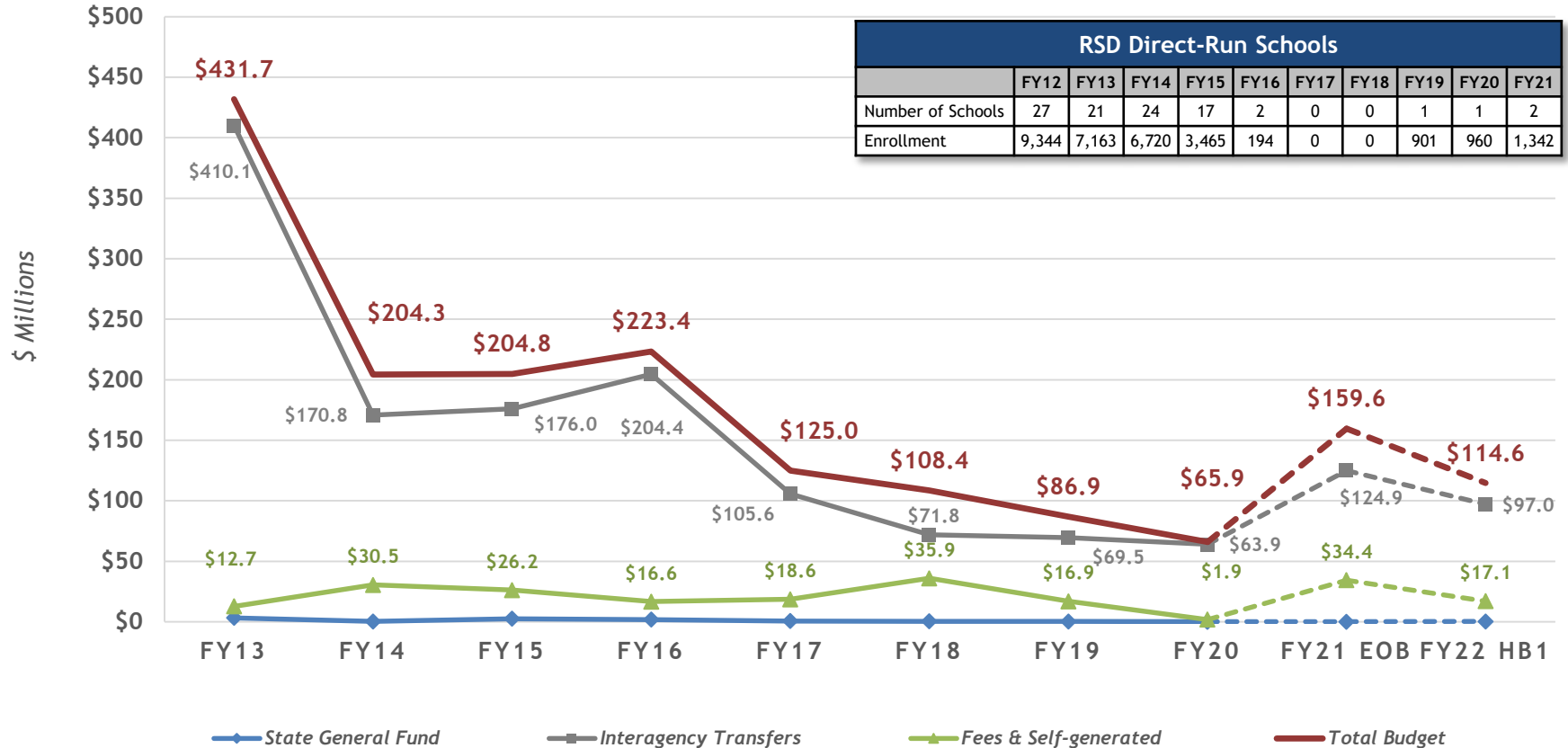
- Educational service agency administered by the Department of Education with approval of BESE to oversee any school operating under RSD jurisdiction.
- Current schools under the RSD jurisdiction:
 1. Linwood Charter School, Shreveport
 2. Capitol High School, Baton Rouge

RSD - Construction Program

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

RECOVERY SCHOOL DISTRICT

HISTORICAL SPENDING



RECOVERY SCHOOL DISTRICT

FY22 SOURCES OF FUNDING

Interagency Transfers \$97 Million

- 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 Million

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

Federal Funds \$250K

- 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

FY 22 FUNDING COMPARISON

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$65,185	\$40,309	\$299,669	\$259,360	643.4%	\$234,484	359.7%
IAT	\$63,944,093	\$124,924,098	\$96,979,090	(\$27,945,008)	(22.4%)	\$33,034,997	51.7%
FSGR	\$1,864,897	\$34,394,111	\$17,085,406	(\$17,308,705)	(50.3%)	\$15,220,509	816.2%
Stat Ded	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Federal	\$39,229	\$250,000	\$250,000	\$0	0.0%	\$210,771	537.3%
Total	\$65,913,404	\$159,608,518	\$114,614,165	(\$44,994,353)	(28.2%)	\$48,700,761	73.9%



\$44.9M Interagency Transfers/FSGR

Funding from FEMA and Insurance settlement proceeds associated with Major Repair of various buildings

RECOVERY SCHOOL DISTRICT

EXPENDITURE CHANGE COMPARISON

Expenditure Category	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
Salaries	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Other Compensation	\$984,950	\$977,140	\$977,140	\$0	0.0%	(\$7,810)	(0.8%)
Related Benefits	\$688,062	\$456,475	\$450,051	(\$6,424)	(1.4%)	(\$238,011)	(34.6%)
Travel	\$5,762	\$55,534	\$55,534	\$0	0.0%	\$49,772	863.8%
Operating Services	\$159,885	\$784,794	\$784,794	\$0	0.0%	\$624,909	390.8%
Supplies	\$4,705	\$7,200	\$7,200	\$0	0.0%	\$2,495	53.0%
Professional Services	\$12,518,150	\$34,711,532	\$34,711,532	\$0	0.0%	\$22,193,382	177.3%
Other Charges/IAT	\$17,409,012	\$16,239,516	\$16,152,069	(\$87,447)	(0.5%)	(\$1,256,943)	(7.2%)
Acq/Major Repairs	\$34,142,878	\$106,376,327	\$61,475,845	(\$44,900,482)	(42.2%)	\$27,332,967	80.1%
Total	\$65,913,404	\$159,608,518	\$114,614,165	(\$44,994,353)	(28.2%)	\$48,700,761	73.9%

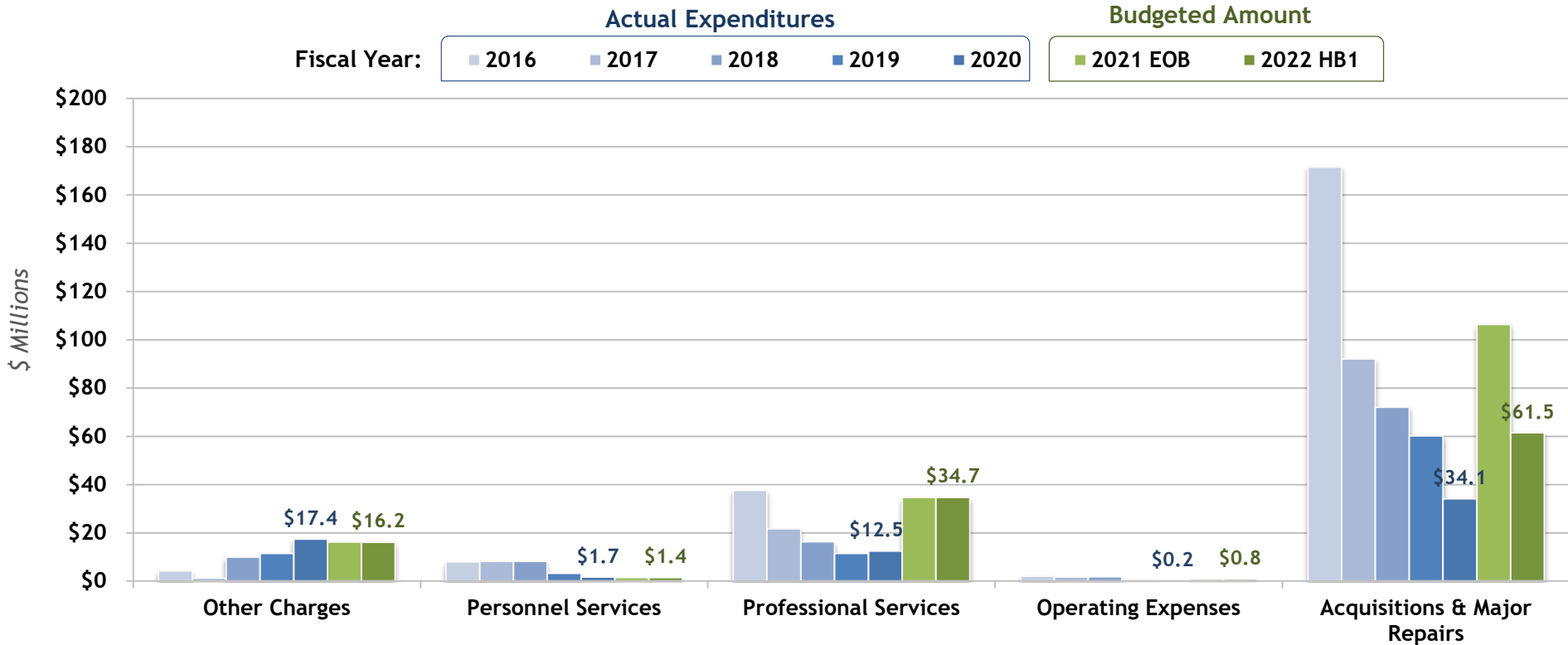


\$44.9M Major Repairs

Decreases funding associated with the repair of various building in the district.

RECOVERY SCHOOL DISTRICT

EXPENDITURE HISTORY

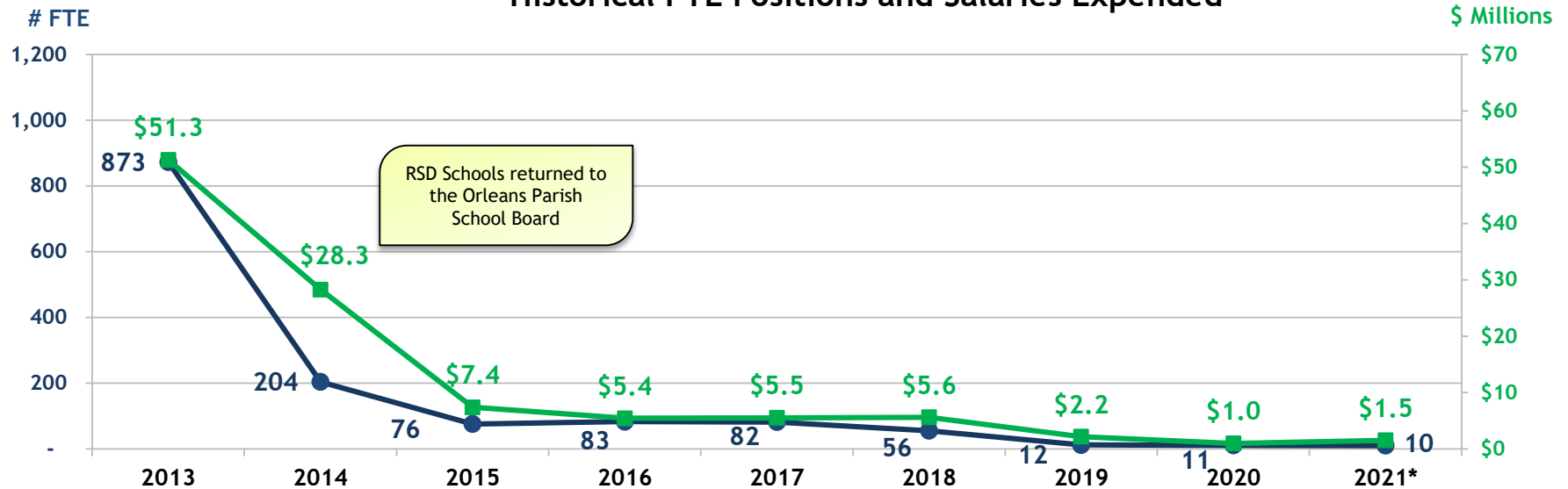


Source: Office of Planning and Budget - Executive and Proposed Budget Supporting Documents

RECOVERY SCHOOL DISTRICT

PERSONNEL INFORMATION

Historical FTE Positions and Salaries Expended



MINIMUM FOUNDATION PROGRAM

OVERVIEW

The MFP currently provides block grants for 672,814 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 Juvenile Justice schools, and Lab Schools. The current formula is allocated at \$3.9 billion of which \$3.58 is SGF and makes up 37% 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

OVERVIEW

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

FY22 BESE RESOLUTION

The State Board of Elementary and Secondary Education (BESE) adopted the FY 2021-22 MFP formula on March 10, 2021. The proposed formula includes the following adjustments:

- ✓ An increase to the Base Per Pupil Amount of 1.375%, from \$4,015 to \$4,070 equivalent to \$40,000,000
- ✓ Includes a \$2,000 stipend for certified mentor teachers in Level 4. This is estimated to cost \$4.2 million

HB 1 currently includes an appropriation of \$3.912 billion, which funds 99.86% of the costs required by the proposed formula

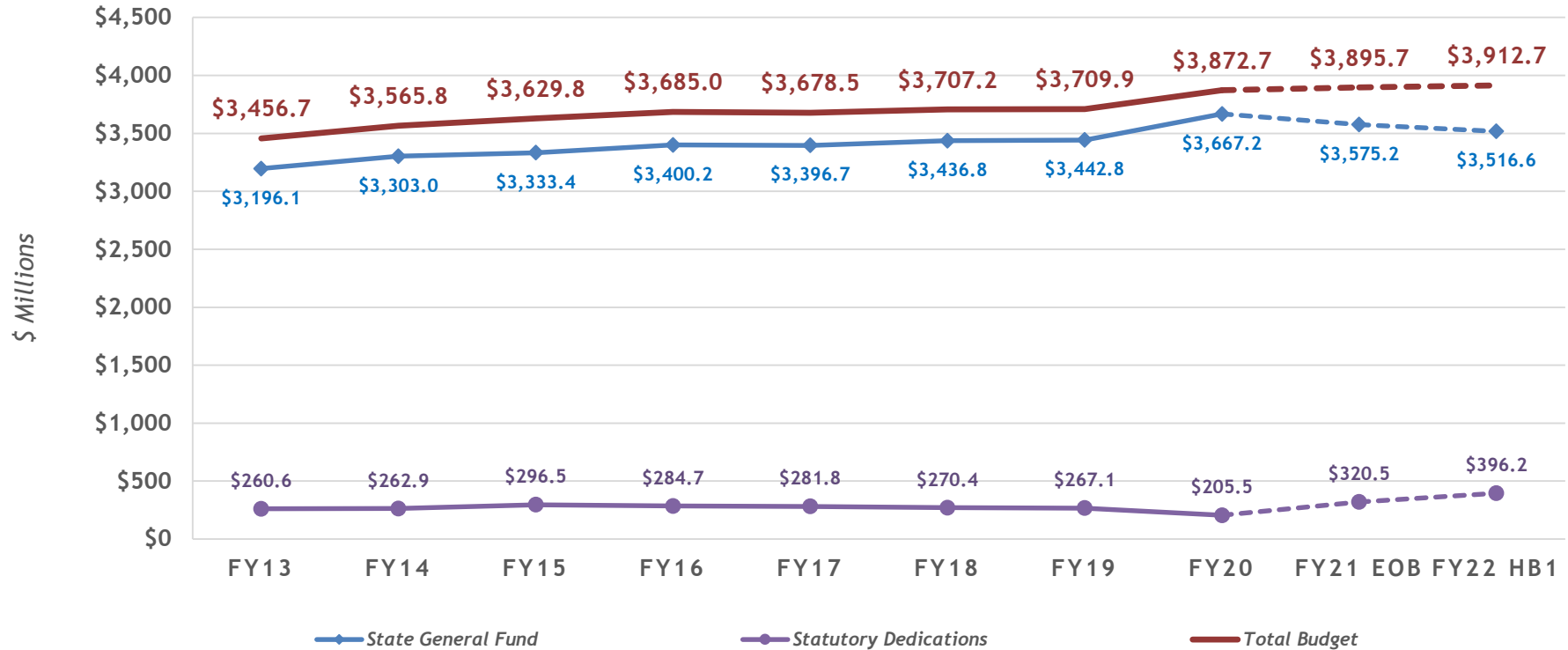
TEACHER PAY RAISE

- Provides an increase of \$40M to MFP Formula for teachers and support personnel
- \$400 increase per certificated teacher
- \$200 increase for support personnel
- There are currently 97,977 FTEs
- LA Teachers current average salary is \$50K which is \$3000 under Southern Regional Education Board (SREB) average

***2019 Teacher Take Home Pay Calculations (SREB)*

MINIMUM FOUNDATION PROGRAM

HISTORICAL SPENDING



MINIMUM FOUNDATION PROGRAM

FY 22 DEDICATED FUNDS

Lottery Proceeds Fund \$296,131,014

- 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
- 7.5% of total MFP budget

Support Education in Louisiana First Fund (SELF) \$100,026,389

- 70% of money for Pre-K-12
- Riverboat gaming revenue
- Land based Casino Gaming Revenue
- 2.5% of total MFP budget

MINIMUM FOUNDATION PROGRAM

FY 22 FUNDING COMPARISON

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$3,667,249,076	\$3,575,175,415	\$3,516,584,229	(\$58,591,186)	(1.6%)	(\$150,664,847)	(4.1%)
IAT	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
FSGR	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Stat Ded	\$205,480,586	\$320,519,600	\$396,157,403	\$75,637,803	23.6%	\$190,676,817	92.8%
Federal	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$3,872,729,662	\$3,895,695,015	\$3,912,741,632	\$17,046,617	0.4%	\$40,011,970	1.0%



\$75.6M Statutory Dedications

Replacement of State General Fund with Support Education in Louisiana First fund and Lottery Proceeds Fund based on the most recent REC forecast



\$58.6M State General Fund

Net decrease of State General Fund associated with decrease in student count and change in weight distributions. To fully fund the MFP.

NON-PUBLIC EDUCATIONAL ASSISTANCE

OVERVIEW

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

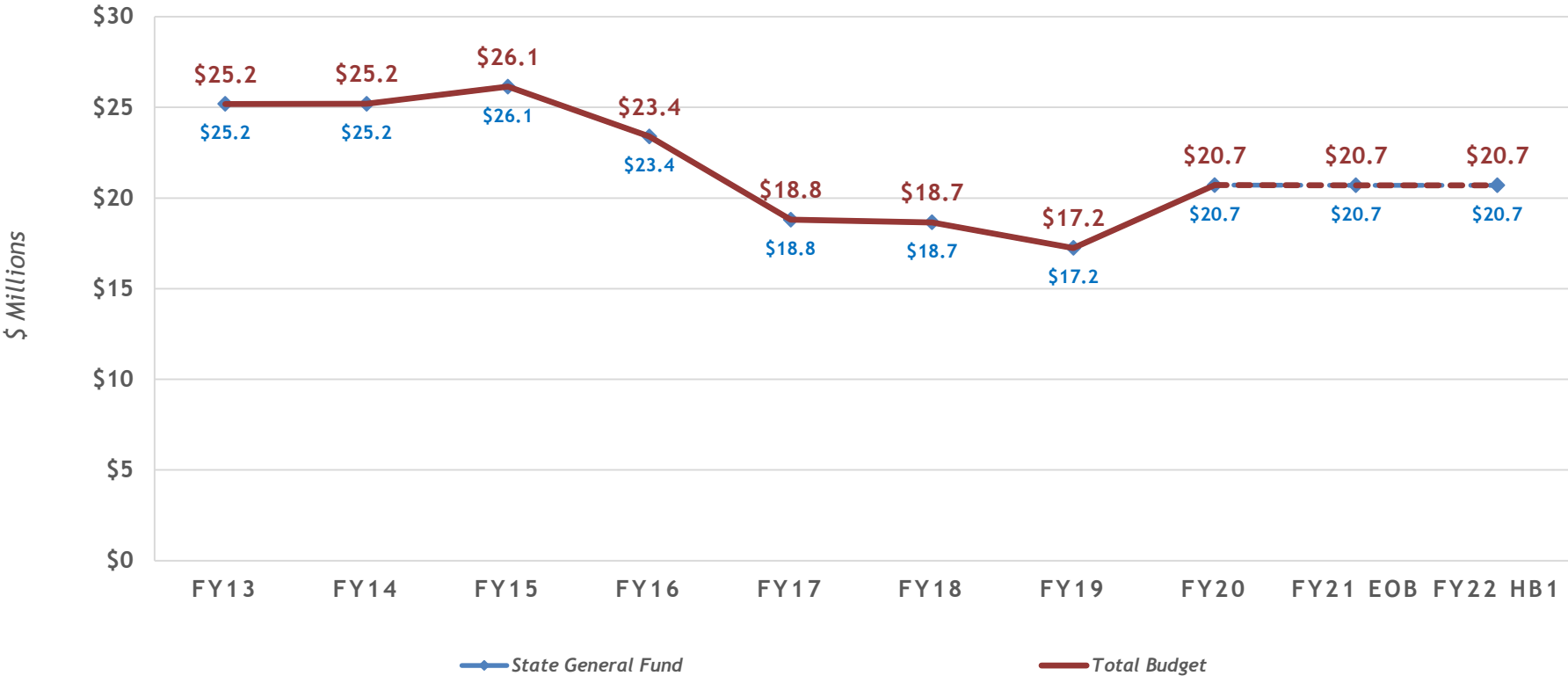
- Provides state funds for administrative costs incurred by non-public schools to order and distribute books and instructional materials

Textbooks

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

NON-PUBLIC EDUCATIONAL ASSISTANCE

HISTORICAL SPENDING



Source: Office of Planning and Budget - Budget Supporting Documents

NON-PUBLIC EDUCATIONAL ASSISTANCE

FY 22 FUNDING COMPARISON

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$20,707,665	\$20,694,779	\$20,694,779	\$0	0.0%	(\$12,886)	(0.1%)
IAT	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
FSGR	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Stat Ded	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Federal	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$20,707,665	\$20,694,779	\$20,694,779	\$0	0.0%	(\$12,886)	(0.1%)

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

SPECIAL SCHOOL DISTRICT

OVERVIEW

The mission of the Special School District is to provide special education and related services to children with exceptionalities who are enrolled in state-operated programs, including mental health facilities and juvenile correctional facilities

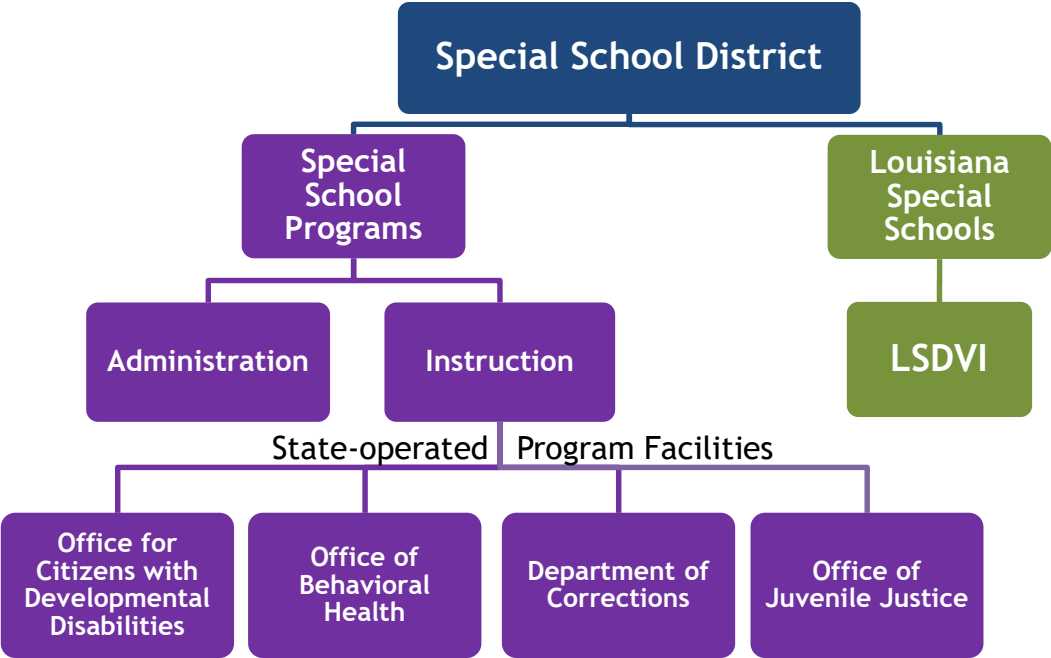
The Special School District (SSD) is an educational service agency administered by the Department of Education as found in R.S. 17:1945

Special School Programs

Provides special education and related services to any eligible student with exceptionalities who is in any state-operated facilities

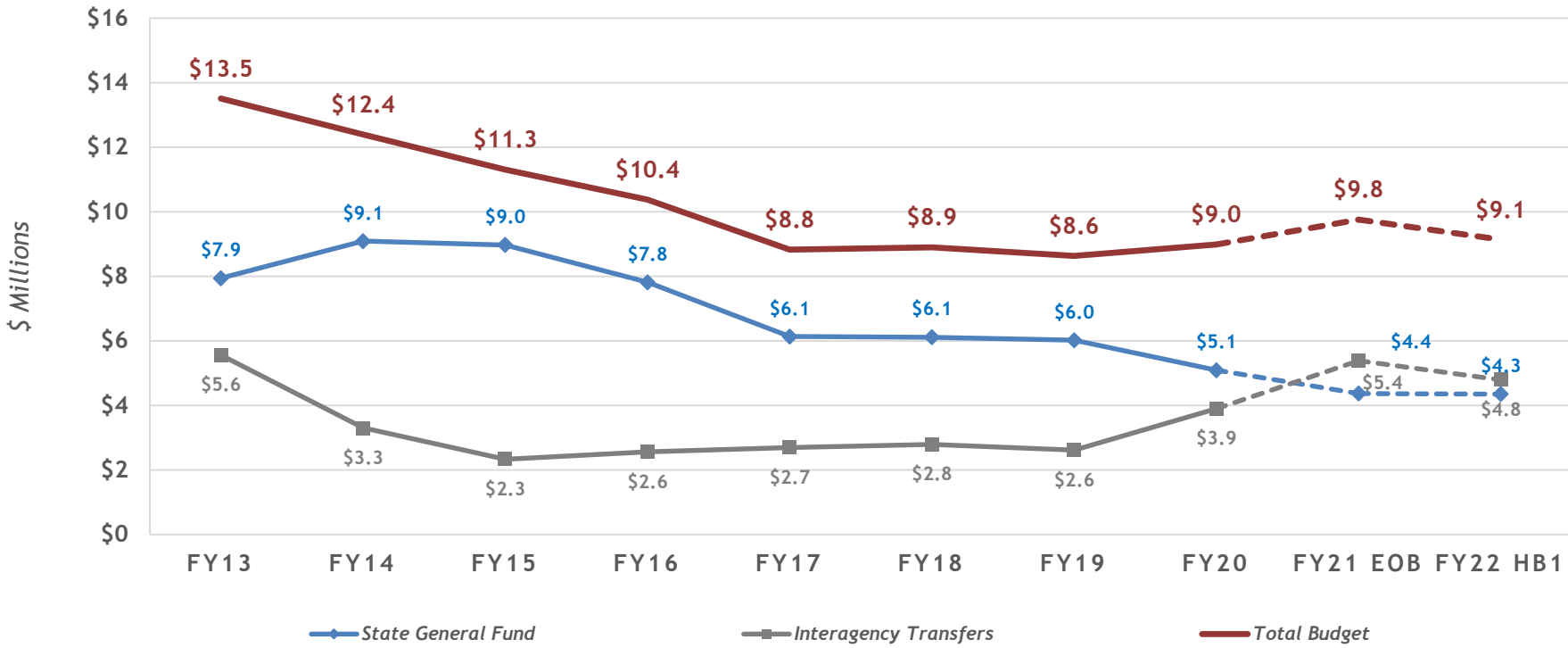
Louisiana Special Schools

Includes the Louisiana Schools for the Deaf and Visually Impaired (LSDVI), and Shared Services



SPECIAL SCHOOL DISTRICT

HISTORICAL SPENDING



Source: Office of Planning and Budget - Budget Supporting Documents

SPECIAL SCHOOL DISTRICT

FY 22 FUNDING COMPARISON

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$5,092,427	\$4,368,962	\$4,348,380	(\$20,582)	(0.5%)	(\$744,047)	(14.6%)
IAT	\$3,895,412	\$5,389,318	\$4,792,239	(\$597,079)	(11.1%)	\$896,827	23.0%
FSGR	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Stat Ded	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Federal	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$8,987,839	\$9,758,280	\$9,140,619	(\$617,661)	(6.3%)	\$152,780	1.7%



\$618K Total Means of Finance

Standard statewide budget adjustments, personnel services reductions, and removal of excess budget authority

Source of Interagency Transfers

Funding from the Department of Health for cost associated with Title XIX client services

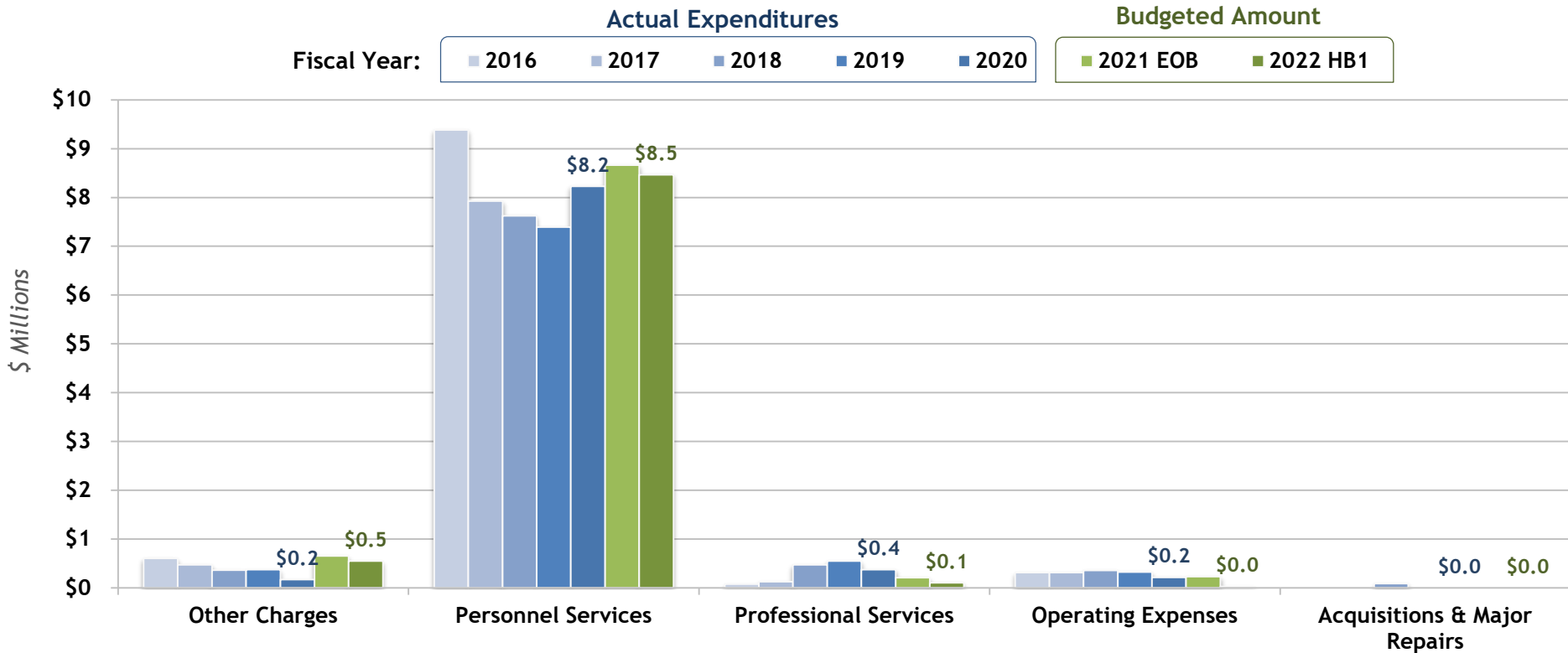
SPECIAL SCHOOL DISTRICT

EXPENDITURE CHANGE COMPARISON

Expenditure Category	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
Salaries	\$4,691,478	\$4,921,682	\$4,661,078	(\$260,604)	(5.3%)	(\$30,400)	(0.6%)
Other Compensation	\$241,168	\$45,158	\$45,158	\$0	0.0%	(\$196,010)	(81.3%)
Related Benefits	\$3,297,785	\$3,696,699	\$3,757,217	\$60,518	1.6%	\$459,432	13.9%
Travel	\$69,418	\$118,019	\$10,000	(\$108,019)	(91.5%)	(\$59,418)	(85.6%)
Operating Services	\$68,277	\$64,352	\$10,246	(\$54,106)	(84.1%)	(\$58,031)	(85.0%)
Supplies	\$77,072	\$49,637	\$6,500	(\$43,137)	(86.9%)	(\$70,572)	(91.6%)
Professional Services	\$374,453	\$208,430	\$104,371	(\$104,059)	(49.9%)	(\$270,082)	(72.1%)
Other Charges/IAT	\$168,188	\$654,303	\$546,049	(\$108,254)	(16.5%)	\$377,861	224.7%
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$8,987,839	\$9,758,280	\$9,140,619	(\$617,661)	(6.3%)	\$152,780	1.7%

SPECIAL SCHOOL DISTRICT

EXPENDITURE HISTORY



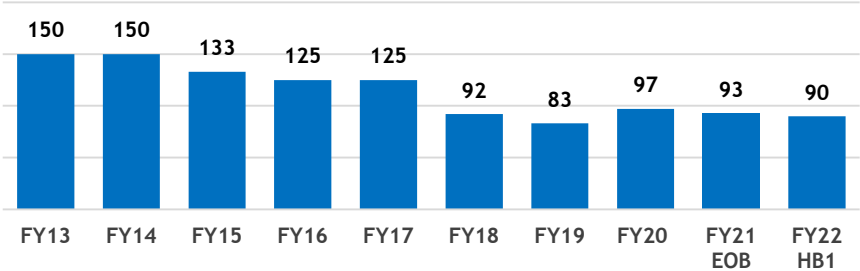
SPECIAL SCHOOL DISTRICT

PERSONNEL INFORMATION

FY 2022 Recommended Positions

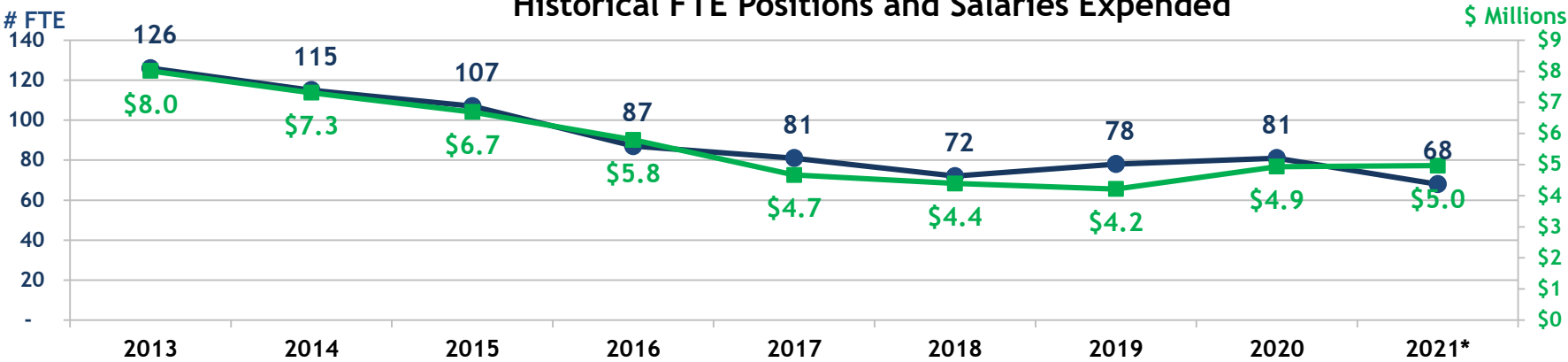
90	Total Authorized T.O. Positions (11 Classified, 79 Unclassified)
2	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
22	Vacant Positions (February 1, 2021)

Historical Authorized T.O. Positions



Source: Office of Planning and Budget - Budget Supporting Documents

Historical FTE Positions and Salaries Expended



Source: Dept. of Civil Service and Budget Supporting Documents

*Existing Operating Budget 12/1/20

DEPARTMENT CONTACTS



Dr. Cade Brumley
Superintendent

Beth Scioneaux
Deputy Superintendent
