

Agency Budget Request

FISCAL YEAR 2026–2027



Special Schools and Commissions

656 — Special School District



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Signature Page	1
Operational Plan	3
Budget Request Overview	33
Agency Summary Statement	34
Total Agency	34
Program Summary Statement	46
6561 - Administration and Shared Services	46
6562 - Louisiana School for the Deaf	57
6563 - Louisiana School for the Visually Impair	65
6564 - Special Schools Programs	73
656V - Auxiliary Account	81
Source of Funding Summary	85
Agency Overview	85
Source of Funding Detail	86
Interagency Transfers	86
Statutory Dedications	106
Fees & Self-generated	108
Expenditures by Means of Financing	112
Existing Operating Budget	112
Total Request	115
Revenue Collections/Income	118
Interagency Transfers	118
Fees & Self-generated	120
Statutory Dedications	121
Justification of Differences	122
Schedule of Requested Expenditures	123
6561 - Administration and Shared Services	123
6562 - Louisiana School for the Deaf	128
6563 - Louisiana School for the Visually Impair	130
6564 - Special Schools Programs	132
656V - Auxiliary Account	135
Continuation Budget Adjustments	137

Agency Summary Statement	138
Total Agency	138
Continuation Budget Adjustments - Summarized	141
Program Summary Statement	170
6561 - Administration and Shared Services	170
6562 - Louisiana School for the Deaf	173
6563 - Louisiana School for the Visually Impair	176
6564 - Special Schools Programs	179
656V - Auxiliary Account	182
Continuation Budget Adjustments - by Program	185
Form 48198 — FY26-27 Non-recurring Carryforwards	185
Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs	193
Form 48211 — FY26-27 Standard Inflation Adjustment	195
Form 50930 — ADMIN Compulsory Adjustments	206
Form 50933 — LSD Compulsory Adjustments	208
Form 50934 — LSVI Compulsory Adjustments	210
Form 50937 — SSP Compulsory Adjustments	212
Form 50086 — Air Handler Replacement - LIMC, LSD, Food Svc Student Center	214
Form 50096 — Admin, LSD Dorm, LSD High Roof Repair	217
Form 52196 — Auditorium Lighting Control	220
Form 52197 — New Werk- Brau	223
Form 52200 — Conference Travel	225
Form 52201 — Field Travel- Itinerant Staff (OJJ)	227
Form 52202 — Laptops- 4000	229
Form 52203 — Smart Carts- 4000	231
Form 52204 — South Paw Equipment	233
Form 52206 — Electric File Storage	235
Form 52207 — LSVI Outreach Travel Request	237
Form 52208 — Audiometer	239
Form 52210 — Billing Back Up File Server, Wiring, & Access Points, Cyber	241
Form 52211 — LSVI After School Tutoring (SOUs)	243
Form 52213 — ACT and ACT Work Keys	245
Form 52214 — New Teacher Boot Camp Stipends	247
Form 52216 — LSVI Tuition Exemption Request	249
Form 52218 — LSD Steam Lab Materials	251
Form 52220 — Staff Certification and Praxis Certifications	253
Form 52222 — Xerox Specialized Printer	256

Form 52227 — SSP Teacher Afterschool Compensation	259
Form 52304 — Vehicle Operations	261
Technical and Other Adjustments	263
Agency Summary Statement	264
Total Agency	264
Program Breakout	265
Program Summary Statement	266
6561 - Administration and Shared Services	266
6562 - Louisiana School for the Deaf	267
6563 - Louisiana School for the Visually Impair	268
6564 - Special Schools Programs	269
656V - Auxiliary Account	270
New or Expanded Requests	271
Agency Summary Statement	272
Total Agency	272
Program Summary Statement	274
6561 - Administration and Shared Services	274
6562 - Louisiana School for the Deaf	276
6563 - Louisiana School for the Visually Impair	278
6564 - Special Schools Programs	280
656V - Auxiliary Account	282
Total Request Summary	285
Agency Summary Statement	286
Total Agency	286
Program Summary Statement	289
6561 - Administration and Shared Services	289
6562 - Louisiana School for the Deaf	291
6563 - Louisiana School for the Visually Impair	294
6564 - Special Schools Programs	297
656V - Auxiliary Account	299
Addenda	301

Interagency Transfers302

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2027

NAME OF DEPARTMENT / AGENCY: Special Schools and Commissions
 BUDGET UNIT: Special School District
 SCHEDULE NUMBER: 19B - 656
 TELEPHONE NUMBER: (225) 769-8160
 PHYSICAL ADDRESS: 2888 Brightside Drive
Baton Rouge, Louisiana
 ZIP CODE: 70820-3509
 WEB ADDRESS: ssdofla.com

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

HEAD OF DEPARTMENT: <u>[Signature]</u> PRINTED NAME/TITLE: <u>Dr. Shirley Lewis/Interim Superintendent</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>Shirley.Lewis@la.gov</u>	HEAD OF BUDGET UNIT: <u>[Signature]</u> PRINTED NAME/TITLE: <u>Devineo Picou/Chief Financial Officer</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>Del.Picou@la.gov</u>
PROGRAM CONTACT PERSON: _____ TITLE: _____ TELEPHONE NUMBER: _____ EMAIL ADDRESS: _____	FINANCIAL CONTACT PERSON: <u>Emica Taylor</u> TITLE: <u>Budget Manager</u> TELEPHONE NUMBER: <u>(225) 767 - 3203</u> EMAIL ADDRESS: <u>ETaylor@ssdofla.org</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: SSD - SSD

DEPARTMENT MISSION:
DEPARTMENT GOALS:

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 656 - Special School District

AGENCY MISSION:

The mission of the Louisiana Schools for the Deaf and Visually Impaired is to provide compassionate, collaborative, and innovative educational opportunities for students with low incidence disabilities, meeting each student's unique needs. These schools are designed to provide students who are deaf, hard of hearing, and/or visually impaired, with a community of support that affords them the ability to hone their respective skills in ASL and/or Braille in a culturally and sensory rich environment.

AGENCY GOALS:

LSDVI will provide the direction needed to maintain all functions necessary for the efficient operations of the schools for the deaf and visually impaired, thereby supporting the Instructional/Educational Services Program. The schools will provide the services necessary to educate children ranging in age from 0-21 years old, who have a sensory impairment to become self-sufficient adults in society. In addition, direction through the Residential/Student Life Services Program will provide training through guiding and demonstrating appropriate behaviors relative to obtaining independent living skills. Vision 2023 Objectives 1.1, 1.2, 1.3, 1.4, 1.7, 1.9 and 1.11 are directly or indirectly related to LSDVI's program goals and objectives.

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

- flexible work schedules as approved by Division Heads in non-class load areas
- participation in the Family Medical Leave Act
- generous approval of annual leave at holidays and instructional school closure times for non-essential personnel
- transportation arrangements to allow students to be home either every weekend or every two weeks
- participation in the free and reduced meals program
- participation in the Comprehensive Public Training Program
- provision of staff in-service training during work hours both on-campus and off-campus, in areas of job responsibility
- operational procedures which monitor campus access, child abuse, reporting computer usage, and physical restraint of children
- provision of a Rewards and Recognition Program for staff
- provision of medical and vision screening for students
- reverse mainstreaming program open to children of staff and siblings of students
- provision of suicide prevention procedures

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6561 - Administration and Shared Services

PROGRAM AUTHORIZATION:

R.S. 17-4.1, 31-37, 348 and 1941 et seq.; R.S. 39:1498.2 (A); R.S. 46:2361-2372

Individuals with Disabilities Education Act (IDEA) (R.S. 17:1941 et seq.) 20 U.S.C. §1400 - §1485; 34 C.F.R. §300.1 - §301 and §104

PROGRAM MISSION:

The Mission of the Administrative and Shared Services Program is to provide support services for the Instructional and Residential Programs.

PROGRAM GOALS:

The Administrative and Shared Services Program will provide the direction needed to operate and maintain all functions necessary for the efficient operations of the Schools.

This Goal supports the State Outcome Goals of Youth Education and Transparent, Accountable and Effective Government. This goal also supports the Department of Education's Vision 2023 1.1, 1.2, 1.3, 1.4, 1.7, and 1.11.

PROGRAM ACTIVITY:

Administrative Services: The Administrative Services activity provides essential support services in the areas of executive, human resources, accounting, purchasing, facility planning and management.

Student Shared Services: The Student Services activity provides student health services, student transportation, technology, admissions & records, and pupil appraisal services.

School Operations: The School Operations activity provides food service, security services, custodial and general maintenance services.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 6562 - Louisiana School for the Deaf

PROGRAM AUTHORIZATION:

R.S. 17-4.1, 31-37, 348 and 1941 et seq.; R.S. 39:1498.2 (A); R.S. 46:2361-2372

Individuals with Disabilities Education Act (IDEA) (R.S. 17:1941 et seq.) 20 U.S.C. §1400 - §1485; 34 C.F.R. §300.1 - §301 and §104

PROGRAM MISSION:

The Instructional/Residential/Outreach Program fosters a learning community that is student-centered and dedicated to excellence by providing child-specific instruction, residential, and outreach services to all children.

PROGRAM GOALS:

The Instructional/Residential/Outreach Program will provide the services necessary to educate children who are deaf or hard of hearing so they may possess the necessary skills to become self-sufficient adults in society.

This Goal supports the State Outcome Goals of Youth Education and Transparent, Accountable and Effective Government. This goal also supports the Department of Education's Vision 2023 Objectives 1.1, 1.2, 1.3, 1.4, 1.7 and 1.9.

PROGRAM ACTIVITY:

Instructional: The Instructional component consists of the Elementary Department, Middle School, High School, Career and Technology Department, Physical Education, and Guidance and Counseling Services. Educational departments are responsible for providing the necessary tools to children who are deaf, so that they can achieve academically, socially, and physically compared to their hearing counterparts. This is accomplished by providing a total learning environment that will prepare students for post-secondary education, or to assume a responsible place in the working society as an independent, self sufficient, responsible adult.

Residential: The Residential component provides child care and social education designed to simulate a home-like atmosphere while concurrently reinforcing the educational needs of curricular programs. Included in the program are child care services and social education. The after-school program is designed to furnish those social, cultural, recreational, and educational experiences which are ordinarily provided for the hearing child in his home, church, and/or other community activities during out-of-school time. Further, dormitory personnel assist students in developing self-care independence in six life domains: personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual study skills.

Outreach: The Outreach Program component consists of the Sign Language/Interpreting Services Department and the Parent Pupil Education Program (PPEP). The Sign Language/Interpreting Services Department is responsible for providing sign language instruction and evaluation, as well as sign language interpreting services. The Parent Pupil Education Program's LAHear educators are based in eight district areas where they work in homes, day care centers, and schools, to serve the parents of children with hearing impairment, from birth to 21 years of age.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 6563 - Louisiana School for the Visually Impair

PROGRAM AUTHORIZATION:

The Louisiana School for the Visually Impaired was created in accordance with Title 17, Chapter 4-1 of the Louisiana Revised Statutes of 1950 under the jurisdiction of the Board of Elementary & Secondary Education (BESE), and is charged with education of the blind and visually impaired within the State of Louisiana.

Individuals with Disabilities Education Act (IDEA) (R.S. 17:1941 et seq.) 20 U.S.C. §1400 - §1485; 34 C.F.R. §300.1 - §301 and §104

PROGRAM MISSION:

The mission of the LSVI Program is to provide educational services to blind and/or visually impaired children from three (3) to 21 years of age, through a comprehensive quality educational program that prepares students for post-secondary training and/or the workforce; and to foster a pleasant, safe, and caring environment in which students can live and learn.

PROGRAM GOALS:

The goal of the LSVI Program is to provide the services necessary to educate children who are blind and/or visually impaired so they may possess the necessary skills to become self-sufficient adults in the mainstream of society.

This Goal supports the State Outcome Goals of Youth Education and Transparent, Accountable and Effective Government.

This program also supports Goal #1 of Louisiana Vision 2023: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

PROGRAM ACTIVITY:

The Instructional Services activity provides a quality, specifically designed regular instruction program for grades pre-school through 12, as well as quality alternative programs for multi-handicapped students who are unable to benefit from the graded curriculum. The Residential Services activity provides provide a cost-efficient, quality residential program that simulates a homelike atmosphere while reinforcing the goals of the Instructional Services activity and helping to develop as much independence as possible. The Residential Services activity provides before and after school activities and programs for both day and residential students in areas such as recreation, home living skills, sports, and student work programs, as well as providing student residential services.

The Outreach Services component consists of Louisiana Instructional Materials Center (LIMC) and Parent Pupil Education Program (PPEP). The LIMC provides Orientation and Mobility Services; Braille and large print materials from the Louisiana Instructional Materials Center (LIMC); assistive technology, and/or low vision services for qualifying LEA students. The PPEP Outreach provide services necessary to educate the families of children who are blind or visually impaired, from age 0-3.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 6564 - Special Schools Programs

PROGRAM AUTHORIZATION:

R.S. 17:1941-1958; R.S. 17:1987; P.L. 98-199 as amended; Rehabilitation Act of 1973

PROGRAM MISSION:

The mission of the Special School District (SSD) is to provide is to provide special education and related services to children with exceptionalities who are enrolled in State-operated programs, and to provide appropriate educational services to eligible children enrolled in State-operated mental health facilities.

PROGRAM GOALS:

To ensure that all children can learn and grow to become productive citizens, regardless of their particular status or situation.

PROGRAM ACTIVITY:

To maintain, in each type of facility, the appropriate teacher/student ratios such that there will be 10.0 students per teacher in mental health facilities; 8 students per teacher in Office of Citizens with Developmental Disabilities (OCDD); 10 students per teacher in DOC (Department of Corrections); and 8 students per teacher in OJJ (Office of Juvenile Justice) facilities.

- To assure that students are receiving instruction based on their individual needs, such that 50% of all students will demonstrate a one month grade level increase for one month's instruction in SSD.
- Students in SSD will agree that they are receiving valuable educational experiences and are actively engaged in class as shown by 90% of students in SSD facilities agreeing to these conditions.
- Students in OCDD and mental health facilities will demonstrate positive behavior as shown by 90% of students in OCDD and 90% in mental health facilities demonstrating this positive behavior.
- Mental Health and OJJ facilities will have a decrease in the number of dropouts as shown by a 3% decrease in the students labeled "Dropout" by the DOE in mental health facilities.
- SSD will provide special education services to students in DOC facilities so that 15% will attain a GED before being discharged.
- SSD will implement instruction and assessment to ensure academic progress for challenging students in OCDD facilities as shown by 70% of the students showing increased academic progress as measured using STAR and ABLLS (Assessment of Basic Language & Learning Skills)

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6561 - Administration and Shared Services

PM OBJECTIVE: 6561-01 - Administrative Services costs as a percentage of the total agency appropriation, excluding Capital Outlay projects, will not exceed 30%.

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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
4486	K	Administrative Services Activity cost per student	D	14,286	18,049	14,286	14,286	0	0	0
4490	K	Total number of students (service load)	N	534	0	534	534	0	0	0
8313	K	Administrative Services Activity percentage of total expenditures	P	29	0	29	29	0	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6561 - Administration and Shared Services

PM OBJECTIVE: 6561-02 - All referrals accepted for assessment from the LEA's shall be completed at a 100% compliance rate meeting Department of Education guidelines.

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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24452	K	Percentage of assessments completed meeting State Department of Education guidelines	P	100	0	100	100	0	0	0
26386	S	The number of assessments conducted and completed meeting State Department of Education guidelines	N	45	0	45	45	0	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6561 - Administration and Shared Services

PM OBJECTIVE: 6561-03 - At least 90% of the meals offered/served by Food Services will meet USDA standards for the Child Nutrition Program (National School Lunch/School Breakfast Program), which contains the five (5) components of a reimbursable lunch or breakfast meal.

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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24451	K	Number of meals offered/served	N	78,959	7,798	78,959	78,959	0	0	0
25093	S	Number of meals meeting USDA standards for the Child Nutrition Program	N	71,063	100	71,063	71,063	0	0	0
25094	K	Percentage of meals meeting USDA standards for the Child Nutrition Program	P	90	100	90	90	0	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6561 - Administration and Shared Services

PM OBJECTIVE: 6561-04 - Demonstrate a 3% average growth in the number of courses taught by a highly qualified teacher and at least 95% of paraeducator staff will be highly qualified to provide required educational and/or related services.

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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
20377	K	Percentage of highly qualified paraprofessionals - SSD	P	95	41	95	95	0	0	0
22149	K	Percentage of growth in the number of courses taught by a certified teacher	P	3	3	3	3	0	0	0
5824	K	Number of paraprofessionals - SSD	N	22	29	22	22	0	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6561 - Administration and Shared Services

PM OBJECTIVE: 6561-05 - To employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 10% or less of the total agency employees.

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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
5825	K	Percentage of administrative staff positions to total staff	P	10	3	10	10	0	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6562 - Louisiana School for the Deaf

PM OBJECTIVE: 6562-01 - At least 65% of students who participate in LEAP Connect and/or LEAP Alternate Assessment (LAA1) will score either a "Level 3 or 4" for LEAP Connect, or "Meets Standard" or Exceeds Standard" for LAA1 in a least one core content area.

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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24453	K	Percentage of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who score either Level 3 or 4 for LEAP Connect, or "Meets Standard" or "Exceeds Standard" for LAA 1 in at least one core content area	P	70	33	70	70	0	0	0
25095	S	Number of students in grades 3 -12 participating in LEAP Connect or ELA/ MATH and LAA1 Science	N	8	3	8	8	0	0	0
26647	S	Number of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who score either "Level 3 or 4" for LEAP Connect, or "Meets Standard" or "Exceeds Standard" for LAA1 in at least one core content area	N	3	1	3	3	0	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
26607	G	Yearly measurable increase in ratio of students participating in LEAP Connect and /or LEAP Alternate Assessment (LAA1) who score either Level 3 or 4 for LEAP Connect or Meets Standard or Exceeds Standard for LAA1 in at least one core content area	P	Not Available	Not Available	2	16	1		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6562 - Louisiana School for the Deaf

PM OBJECTIVE: 6562-02 - At least 20% of students in grades 3-8 and 9-12 will meet state standards on LEAP, EOC, and ACT testing in the Louisiana Accountability Program.

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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25096	S	Number of students in grades 3-12 who met the state standards for proficiency on the LEAP, EOC, and ACT test annually	N	26	3	26	26	0	0	0
26387	S	Number of students taking the LEAP, EOC, and ACT tests in grades 3-8 and 9-12 annually	N	89	50	89	89	0	0	0
26388	K	Percentage of students passing required components on LEAP, EOC, and ACT	P	16	18	16	16	0	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
26389	G	Yearly measure increase in the ratio of students tested to number of students passing LEAP, EOC, and ACT	N	-20	-6	30	17	0		

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6562 - Louisiana School for the Deaf

PM OBJECTIVE: 6562-03 - At least 70% of students exiting from the Instructional Program (other than withdrawals) will enter post-secondary/vocational programs or the workforce.

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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
4534	S	Number of students (other than withdrawals) exiting high school	N	18	11	18	18	0	0	0
8339	K	Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce	P	71	100	71	71	0	0	0
8340	S	Number of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce	N	18	11	18	18	0	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
26390	G	Yearly measurable increase in ratio of students (other than withdrawals) who upon exit from school, entered a post-secondary/vocational program or the workforce	N	154	-7	178	100	0		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6562 - Louisiana School for the Deaf

PM OBJECTIVE: 6562-04 - At least 80% of residential students will exhibit improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development and intellectual development).

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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
21406	S	Number of residential students who reside in the dorm at least two 9 weeks of a school year	N	83	28	83	83	0	0	0
8342	K	Percentage of residential students who showed improvement in at least two of the six life domains	P	98	83	98	98	0	0	0
8344	S	Number of residential students who showed improvement in at least two of the six life domains	N	78	22	78	78	0	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
12945	G	Yearly measurable increase in the ratio of students who showed improvement in at least two of the six life domains	N	-34	Not Available	80	50	0		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6562 - Louisiana School for the Deaf

PM OBJECTIVE: 6562-05 - Provide Parent Pupil Education Program services to at least 75% of referred students with hearing impairments and their families.

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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
21387	K	Number of referrals of children to PPEP	N	400	13	400	400	0	0	0
21391	S	Number of student/family services to include: visits, individualized family service plan meetings, family contacts, professional contacts and workshops presented and/or attended regarding the education of children aged 0-3 with hearing impairments.	N	15,000	2,156	15,000	15,000	0	0	0
21392	K	Cost per child	D	1,600	2,027	1,600	1,600	0	0	0
21394	K	PPEP percentage of Instructional Budget	P	7.2	15.64	7.2	7.2	0	0	0
26350	S	Percentage of referred students served	P	100	100	100	100	0	0	0
26392	S	Total number of active referrals received	N	500	183	500	500	0	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-01 - At least 65% of students who annually participate in LEAP Connect and LEAP Alternate Assessment (LAA1) will score either "Level 3 or 4" for LEAP Connect, or "Meets Standard" or "Exceeds Standard" for LAA 1 in at least one core content area to be considered proficient.

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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24460	K	Percentage of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who score either Level 3 or 4 for LEAP Connect, or Meets Standard or Exceeds Standard for LAA 1 in at least one core content area	P	100	55	100	100	0	0	0
25203	S	Number of students in grades 3 -12 participating in LEAP Connect for ELA/ MATH and LAA1 Science	N	14	11	14	14	0	0	0
25204	S	Number of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) will score either Level 3 or 4 for LEAP Connect, or Meets Standard or Exceeds Standard for LAA 1 in at least one core content area	N	7	16	7	7	0	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
26645	G	Yearly measurable increase in ratio of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) will score either Level 3 or 4 for LEAP Connect, or Meets Standard or Exceeds Standard for LAA 1 in at least one core content area	P	-134	Not Available	130	75	0		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-02 - At least 20% of students in grades 3-8 and 9-12 will meet state standards on LEAP, EOC, and ACT testing in the Louisiana Accountability Program.

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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
26641	S	Number of students taking the LEAP, EOC, and ACT tests in grades 3-8 and 9-12 annually	N	89	87	89	89	0	0	0
26642	S	Number of students in grades 3-12 who met the state standards for proficiency on the LEAP, EOC, and ACT test annually	N	26	28	26	26	0	0	0
26643	K	Percentage of students passing required components of LEAP, EOC, and ACT	P	16	28	16	16	0	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
26644	G	Yearly measure increase in ratio of students tested to number of students passing LEAP, EOC, and ACT	N	Not Available	-8	120	79	0		

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-03 - At least 70% of students exiting from the Instructional Program (other than withdrawals) will enter postsecondary/vocational programs or the workforce.

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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
4495	S	Number of students (other than withdrawals) exiting high school	N	5	0	5	5	0	0	0
8320	K	Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce	P	60	0	60	60	0	0	0
8321	S	Number of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce	N	5	0	5	5	0	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
26646	G	Yearly measurable increase in the ratio of students (other than withdrawals) who upon exit from school that entered a post-secondary/vocational program or the workforce	P	-66	-46	75	75	0		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-04 - At least 80% of residential students will show improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development and intellectual development).

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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24471	S	Number of residential students who reside in the dorm at least two of the 9-weeks of a school year	N	50	23	50	50	0	0	0
24472	S	Number of residential students who showed improvement in at least two of the six life domains	N	50	18	50	50	0	0	0
24473	K	Percentage of residential students who exhibited improvement in at least two of the six life domains	P	80	83	80	80	0	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
26351	G	Yearly measurable increase in the ratio of students who show improvement in at least two of six life domains	N	-10	-5.1	56	45	0		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-05 - Provide Parent Pupil Education Program (PPEP) services to at least 75 students with visual impairments and their families.

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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25097	S	Number of active referrals received	N	84	0	84	84	0	0	0
25098	S	Number of children receiving services	N	75	0	75	75	0	0	0
25099	K	Percentage of referred students served	P	90	0	90	90	0	0	0
25101	S	Number of student/family services to include: visits, individualized family service plan meetings, family contacts, professional contacts and workshops presented/attended to educate families and professionals regarding appropriate education of children	N	2,800	0	2,800	2,800	0	0	0
25102	K	Cost per child and PPEP/Outreach	D	2,450	0	2,450	2,450	0	0	0
25103	K	PPEP percentage of Instructional Budget	P	3.9	5.22	3.9	3.9	0	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-06 - LSVI will fill at least 80% of the requests received from the patrons of Louisiana Instructional Materials Center (LIMC) for Braille and large print materials and educational kits supplied annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24474	K	Number of orders for materials filled annually from patrons of the LIMC	N	1,450	1,393	1,450	1,450	0	0	0
24475	K	Percentage of filled orders received annually from the patrons of the LIMC	P	95	88	95	95	0	0	0
24476	S	Number of registered blind and visually impaired students statewide that received services from LIMC annually	N	1,040	124	1,040	1,040	0	0	0
24477	S	Percentage of registered blind and visually impaired students statewide that received services from LIMC annually	P	22	20	22	22	0	0	0
24478	S	Number of requests for materials received annually from patrons of the LIMC	N	1,800	1,584	1,800	1,800	0	0	0
24479	K	Number of registered blind and visually impaired students statewide	N	225	1,229	225	225	0	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
26352	G	Yearly measurable increase in the percentage of completed request filled by LIMC	N	-45.08	21	21	21	0		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-01 - To maintain appropriate teacher/student ratios in each type of facility.

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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
21080	K	Number of students per teacher in OJJ facilities	N	8	12	8	8	0	0	0
5829	K	Number of students per teacher in mental health facilities	N	20	1	20	20	0	0	0
5830	K	Number of students per teacher in OCDD facilities	N	8	9	8	8	0	0	0
5831	K	Number of students per teacher in DOC facilities	N	10	6	10	10	0	0	0
9678	K	Average number of students served	N	350	410	350	350	0	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-02 - To assure that students are receiving instruction based on their individual needs, such that 50% of all students will demonstrate a one month grade level increase for one month's instruction in SSD.

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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
20406	K	Percentage of students demonstrating one month grade level increase per one month of instruction in SSD	P	50	78	50	50	0	0	0
23257	K	Percent of student in the DOC facilities demonstrating one month grade level increase per one month instruction in math	P	50	38	50	50	0	0	0
23259	K	Percent of students in the OJJ facilities demonstrating one month grade level increase per one month instruction in math	P	50	55	50	50	0	0	0
23260	K	Percent of students in the DOC facilities demonstrating one month grade level increase per one month instruction in reading	P	50	50	50	50	0	0	0
25726	K	Percent of students in the OJJ facilities demonstrating one month grade level increase per one month instruction in reading	P	50	77	50	50	0	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-03 - Students in SSD will agree that they are receiving valuable educational experiences and are actively engaged in class as shown by 90% of students in SSD facilities agreeing to these conditions.

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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24049	K	Percentage of students in DOC facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	P	90	0	90	90	0	0	0
24050	K	Percentage of students in OJJ correctional facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	P	Not Available	0	90	90	0	0	0
24051	K	Percentage of students in OCDD facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	P	90	100	90	90	0	0	0
24052	K	Percentage of students in mental health correction facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	P	Not Available	0	90	90	0	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-04 - Students in OCDD and mental health facilities will demonstrate positive behavior as shown by 90% of students in OCDD and 90% in mental health facilities demonstrating this positive behavior.

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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24053	K	Percentage of students in OCDD facilities demonstrating positive behavior	P	90	67	90	90	0	0	0
24054	K	Percentage of students in mental health facilities demonstrating positive behavior	P	90	0	90	90	0	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-05 - Mental Health and OJJ facilities will have a decrease in the number of dropouts as shown by a 3% decrease in the students labeled "Dropout" by the DOE in mental health and OJJ facilities.

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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24055	K	Decrease in the percentage of students labeled "Dropout" by the DOE in mental health facilities	P	0	0	0	0	0	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-06 - SSD will provide special education services to students in DOC facilities so that 15% will attain a GED before being discharged.

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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24057	K	Percentage of students in DOC facilities to attain a GED	P	10	50	10	10	0	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-07 - SSD will implement instruction and assessment to ensure academic progress for challenging students in OCDD facilities.

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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24058	K	Percentage of students in OCDD facilities showing increased academic progress as measured by using STAR and ABLLS	P	70	70	70	70	0	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	26,778,758	27,098,197	30,518,033	3,419,836	12.62%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	8,542,142	9,888,880	9,754,954	(133,926)	(1.35)%
FEES & SELF-GENERATED	8,407	168,145	172,015	3,870	2.30%
STATUTORY DEDICATIONS	78,832	154,860	156,040	1,180	0.76%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$35,408,139	\$37,310,082	\$40,601,042	\$3,290,960	8.82%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	8,407	168,145	172,015	3,870	2.30%
Total:	\$8,407	\$168,145	\$172,015	\$3,870	2.30%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	78,832	154,860	156,040	1,180	0.76%
Total:	\$78,832	\$154,860	\$156,040	\$1,180	0.76%

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	16,742,973	16,436,275	17,006,986	570,711	3.47%
Other Compensation	387,496	799,195	799,195	—	—
Related Benefits	9,390,363	9,576,186	9,902,575	326,389	3.41%
TOTAL PERSONAL SERVICES	\$26,520,832	\$26,811,656	\$27,708,756	\$897,100	3.35%
Travel	261,932	251,842	362,638	110,796	43.99%
Operating Services	1,355,300	1,457,015	1,557,614	100,599	6.90%
Supplies	1,032,962	1,158,018	1,111,884	(46,134)	(3.98)%
TOTAL OPERATING EXPENSES	\$2,650,193	\$2,866,875	\$3,032,136	\$165,261	5.76%
PROFESSIONAL SERVICES	\$751,471	\$1,618,671	\$1,098,367	\$(520,304)	(32.14)%
Other Charges	1,891,781	4,504,505	4,533,719	29,214	0.65%
Debt Service	—	—	—	—	—
Interagency Transfers	1,253,376	1,255,330	1,255,330	—	—
TOTAL OTHER CHARGES	\$3,145,157	\$5,759,835	\$5,789,049	\$29,214	0.51%
Acquisitions	2,144,235	—	178,392	178,392	—
Major Repairs	196,253	253,045	2,794,342	2,541,297	1,004.29%
TOTAL ACQ. & MAJOR REPAIRS	\$2,340,487	\$253,045	\$2,972,734	\$2,719,689	1,074.78%
TOTAL EXPENDITURES	\$35,408,139	\$37,310,082	\$40,601,042	\$3,290,960	8.82%

Agency Positions

Classified	121	116	116	—	—
Unclassified	235	221	221	—	—
TOTAL AUTHORIZED T.O. POSITIONS	356	337	337	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	359	340	340	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	26,778,758	27,098,197	30,518,033	3,419,836
Interagency Transfers	8,542,142	9,888,880	9,754,954	(133,926)
Fees & Self-generated Revenues	8,407	168,145	172,015	3,870
Education Excellence Fund	78,832	154,860	156,040	1,180
Total:	\$35,408,139	\$37,310,082	\$40,601,042	\$3,290,960

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	570,711	570,711
5110010	SAL-CLASS-TO-REG	4,365,583	4,527,034	4,527,034	—
5110015	SAL-CLASS-TO-OT	45,051	28,892	28,892	—
5110020	SAL-CLASS-TO-TERM	41,932	11,939	11,939	—
5110025	SAL-UNCLASS-TO-REG	12,165,604	11,838,980	11,838,980	—
5110030	SAL-UNCLASS-TO-OT	1,400	14,723	14,723	—
5110035	SAL-UNCLASS-TO-TERM	123,403	14,707	14,707	—
Total Salaries:		\$16,742,973	\$16,436,275	\$17,006,986	\$570,711

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	383,791	792,533	792,533	—
5120035	STUDENT LABOR	2,756	6,481	6,481	—
5120105	COMP-CL-NON TO-OT	950	181	181	—
Total Other Compensation:		\$387,496	\$799,195	\$799,195	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	326,389	326,389
5130010	RET CONTR-STATE EMP	1,796,495	1,976,281	1,976,281	—
5130020	RET CONTR-TEACHERS	2,381,113	1,931,997	1,931,997	—
5130050	POSTRET BENEFITS	2,948,676	3,354,513	3,354,513	—
5130055	FICA TAX (OASDI)	15,745	18,370	18,370	—
5130060	MEDICARE TAX	233,800	237,311	237,311	—
5130065	UNEMPLOYMENT BENEFIT	12,790	153,580	153,580	—
5130070	GRP INS CONTRIBUTION	1,983,809	1,886,652	1,886,652	—
5130085	OTH RELATED BENEFIT	(924)	1,000	1,000	—
5130090	TAXABLE FRINGE BEN	18,584	15,482	15,482	—
5130095	NON-TAX FRINGE BEN	275	1,000	1,000	—
Total Related Benefits:		\$9,390,363	\$9,576,186	\$9,902,575	\$326,389

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	21,252	32,486	33,233	747
5210015	IN-STATE TRAVEL-CONF	60,655	60,190	61,575	1,385
5210020	IN-STATE TRAV-FIELD	78,550	67,617	149,172	81,555
5210030	IN-STATE TRV-IT/TRN	801	1,272	1,302	30
5210050	OUT-OF-STATE TRV-ADM	1,216	1,500	1,535	35
5210055	OUT-OF-STTRV-CONF	91,227	78,914	105,731	26,817
5210060	OUT-OF-STTRV-FIELD	2,077	2,500	2,558	58
5210065	OUT-OF-STTRV-BD MEM	(267)	—	—	—
5210105	STAFF TRAINING	—	2,448	2,504	56
5210110	CONFERENCE REG FEES	5,926	4,915	5,028	113
5210115	CERTIFICATION FEES	495	—	—	—
Total Travel:		\$261,932	\$251,842	\$362,638	\$110,796

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	5,616	6,000	6,138	138
5310007	SERV-TRANSPORTATION	11,976	9,900	10,128	228
5310010	SERV-DUES & OTHER	4,946	5,200	5,320	120
5310011	SERV-SUBSCRIPTIONS	131,636	88,426	90,460	2,034
5310013	SERV-LAB FEES	170	—	—	—
5310016	SERV-PURCHASED	38,712	23,919	24,469	550
5310019	SERV-FREIGHT	—	16,656	17,039	383
5310037	SERV - TRAINING	14	7,000	7,161	161
5310049	SERV-DUES & OTHER	421	—	—	—
5310050	SERV-DUES & OTHER	1,250	—	—	—
5310052	SERV-REGISTRATIONS	4,988	2,650	2,711	61
5310400	SERV-MISC	62,587	73,271	102,757	29,486
5330001	MAINT-BUILDINGS	28,342	30,000	30,690	690
5330003	MAINT-PESTCONTROL	5,920	8,000	8,184	184
5330004	MAINT-GARBAGE DISP	26,049	50,000	51,150	1,150
5330008	MAINT-EQUIPMENT	232,085	232,100	237,439	5,339
5330013	MAINT-CLEANING SERV	1,358	—	—	—
5330014	MAINT-GROUNDS	1,300	—	—	—
5330017	MAINT-DATA SOFTWARE	4,671	—	—	—
5330018	MAINT-AUTO REPAIRS	6,223	6,000	6,138	138
5330026	MAINT-SOFTWRE MTCE	1,995	14,000	14,322	322
5330028	MAINT-TERMITE CNTRL	490	—	—	—
5340020	RENT-EQUIPMENT	59,436	62,963	124,412	61,449
5340025	RENT-AUTOMOBILES	149	—	—	—
5340030	RENT-DATA PROC EQUIP	1,996	2,250	2,302	52
5340070	RENT-OTHER	39	19,000	—	(19,000)
5340078	RENT-DATA-LIC SOFT	77,907	62,537	62,697	160

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	27,708	32,961	33,717	756
5350005	UTIL-OTHER COMM SERV	29,848	101,368	103,701	2,333
5350006	UTIL-MAIL/DEL/POST	4,402	11,203	11,461	258
5350009	UTIL-GAS	37,626	53,000	54,219	1,219
5350010	UTIL-ELECTRICITY	513,576	500,000	511,500	11,500
5350011	UTIL-WATER	31,286	30,389	31,088	699
5350012	UTIL-CABLE	—	6,600	6,752	152
5350013	UTIL-BOTTLED GAS	39	—	—	—
5350020	UTIL-MAIL/DEL/POST	540	—	—	—
5350021	UTIL-SEWER	—	1,622	1,659	37
Total Operating Services:		\$1,355,300	\$1,457,015	\$1,557,614	\$100,599

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	81,955	132,343	134,240	1,897
5410002	SUP-TELEPH & ACCESS	987	500	512	12
5410004	SUP-SECURITY/LAW ENF	74	—	—	—
5410006	SUP-COMPUTER	38,359	56,072	46,537	(9,535)
5410007	SUP-CLOTHING/UNIFORM	8,643	3,693	3,778	85
5410008	SUP-MEDICAL	4,103	3,500	3,580	80
5410009	SUP-EDUCATION & REC	185,918	138,725	121,078	(17,647)
5410010	SUP-TEXTBOOKS	90,968	386,339	358,766	(27,573)
5410011	SUP-WORKBOOKS	1,346	12,052	12,329	277
5410012	SUP-PERIODICALS	187	—	—	—
5410013	SUP-FOOD & BEVERAGE	126,175	107,747	110,226	2,479
5410015	SUP-AUTO	4,728	—	—	—

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410016	SUP-BLD	3,209	900	921	21
5410017	SUP-JANITORIAL	5,111	5,614	5,743	129
5410018	SUP-FARM	36,036	258	264	6
5410019	SUP-CHEMICAL/GAS MAT	12,693	—	—	—
5410021	SUP-ELECTRONICS/ELEC	13,429	5,000	5,116	116
5410027	SUP-OTHER MEDICAL	200	—	—	—
5410028	SUP-STORAGE/PACKAGNG	617	—	—	—
5410029	SUP-TEXTILES	3,179	1,000	1,023	23
5410031	SUP-REP/MNT SUP-AUTO	4,485	5,790	5,924	134
5410032	SUP-REP/MNT SUP-OTHR	97,058	62,141	63,570	1,429
5410034	SUP-HORTICULTURE	7,758	1,200	1,228	28
5410035	SUP-SOFTWARE	—	2,830	2,895	65
5410038	SUP - HERBICIDES	4,490	—	—	—
5410047	SUP-HEAVY EQUIP	383	—	—	—
5410054	SUP-STORES INCREASE	2,627	1,008	1,031	23
5410110	INVENTORY-TRADE-IM	30,841	50,692	51,858	1,166
5410112	INVENTORY-FUEL-IM	(2,524)	1,037	1,061	24
5410400	SUP-OTHER	175,270	131,032	130,542	(490)
5410510	SUP-CONS INV TRAD-IM	80,881	34,545	35,340	795
5410512	SUP-CONS INV FUEL-IM	13,914	14,000	14,322	322
5410520	G/L-INV PRICE VAR-IM	(138)	—	—	—
Total Supplies:		\$1,032,962	\$1,158,018	\$1,111,884	\$(46,134)

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	398,507	545,000	—	(545,000)
5510004	PROF SERV-ENG/ARCHIT	19,000	17,652	18,058	406
5510005	PROF SERV-LEGAL	171,939	175,036	179,062	4,026
5510007	PROF SERV-MED/DEN	48,000	120,035	122,796	2,761
5510008	PROF SER-OC/PHY THER	—	19,000	19,437	437
5510012	PROF SERV-EDUCATION	28,418	544,258	556,777	12,519
5510013	PROF SERV-IT	39,605	—	—	—
5510027	PROF SERV-TRANS/STOR	49	—	—	—
5510028	PROF SERV-ADV/PRINT	564	24,824	25,395	571
5510030	PROF SERV-COMMUNICAT	23,963	62,866	64,312	1,446
5510038	PROF SERV-TRAVEL	1,253	—	—	—
5510400	PROF SERV-OTHER	20,174	110,000	112,530	2,530
Total Professional Services:		\$751,471	\$1,618,671	\$1,098,367	\$(520,304)

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620013	MISC-PRIZES/AWARDS	154	—	—	—
5620024	MISC-TUITION	—	—	10,800	10,800
5620056	MISC-CONTRACTUAL SRV	55	—	—	—
5620063	MISC-OPERATNG SVCS	310,793	274,247	271,447	(2,800)
5620064	MISC-PROF SVCS	31,404	—	—	—
5620065	MISC-SUPPLIES OTHER	129,275	3,810,356	3,768,336	(42,020)
5620066	MISC-TRVL IN STATE	948,618	80,163	80,163	—
5620067	MISC-TR OUT OF STATE	51,154	180	180	—
5620068	MISC-ACQ/MAJ REP OTH	141,976	40,717	6,231	(34,486)
5620069	MISC-INTERAGENCY OTH	2,137	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620072	MISC-OC SAL CLASS&UN	164,197	200,000	200,000	—
5620074	MISC-OC-SAL CLSS TRM	4,763	60,000	60,000	—
5620079	MISC-OC-RETIRE-TEACH	19,466	3,570	3,570	—
5620082	MISC-OC-MEDICARE TAX	2,288	303	303	—
5620083	MISC-OC-GRP INS CONT	22,003	1,369	1,369	—
5620129	MISC-ONLINE RES FEES	150	—	—	—
5620142	MISC-OC-MAJOR REPAIR	63,346	33,600	33,600	—
5620163	MISC-OC COMPENSATION	—	—	97,720	97,720
Total Other Charges:		\$1,891,781	\$4,504,505	\$4,533,719	\$29,214

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	4,251	18,724	18,724	—
5950005	IAT-DUES AND SUBSCRIP	10,710	10,801	10,801	—
5950006	IAT-ADVERTISING	486	—	—	—
5950007	IAT-PRINTING	3,893	150	150	—
5950008	IAT-POSTAGE	599	—	—	—
5950014	IAT-TELEPHONE	580	784	784	—
5950022	IAT-COMM EQUIP MAINT	4,909	—	—	—
5950024	IAT-SECURITY	1,690	—	—	—
5950033	IAT-INTER AGY TRANS	635	—	—	—
5950034	IAT-OFFICE SUPPLIES	63,499	—	—	—
5950038	IAT-OTHER OPER SERV	630	—	—	—
5950047	IAT-EMAIL	22,528	18,960	18,960	—
5950049	IAT-CIVIL SERVICE	26,527	30,228	30,228	—
5950050	IAT-ORM INSURANCE	865,258	811,654	811,654	—
5950051	IAT-OSUP	16,586	15,312	15,312	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950052	IAT-LEG. AUDITOR	68,066	78,532	78,532	—
5950058	IAT-TECH SVCS	159,202	224,749	224,749	—
5950059	IAT-ST PROCUREMENT	3,327	45,436	45,436	—
Total Interagency Transfers:		\$1,253,376	\$1,255,330	\$1,255,330	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	36,385	—	16,955	16,955
5710223	ACQ-COMM EQUIP	3,077	—	—	—
5710224	ACQ-OFFICE FURN&EQP	164,236	—	—	—
5710225	ACQ-JANI EQUIP	28,844	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	159,649	—	4,930	4,930
5710227	ACQ-MEDICAL EQUIP	4,050	—	14,225	14,225
5710228	ACQ-FARM/RESEARCH EQ	244,799	—	—	—
5710230	ACQ-ED/REC EQUIP	69,675	—	—	—
5710236	ACQ-OTHER	736,337	—	122,282	122,282
5710250	ACQ-AUTOMOBILES	13,310	—	20,000	20,000
5710921	COMPUTER/EQUIP-MA	84,190	—	—	—
5710924	OFFICE & EQUIP-MA	7,999	—	—	—
5710926	CONST/OTH EQUIP -MA	377,654	—	—	—
5710928	AGRIC/RESEARCH-MA	146,533	—	—	—
5710930	RECREATION-MA	39,698	—	—	—
5710950	TRANS-VEHICLES-MA	27,799	—	—	—
Total Acquisitions:		\$2,144,235	—	\$178,392	\$178,392

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	111,448	240,025	1,262,192	1,022,167
5810003	MAJ REP-BLDG	9,997	—	1,532,150	1,532,150
5810015	MAJ REP-OTHER EQUIPS	74,807	13,020	—	(13,020)
Total Major Repairs:		\$196,253	\$253,045	\$2,794,342	\$2,541,297
Total Agency Expenditures:		\$35,408,139	\$37,310,082	\$40,601,042	\$3,290,960

PROGRAM SUMMARY STATEMENT

6561 - Administration and Shared Services

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	14,607,325	13,484,225	16,522,246	3,038,021	22.53%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	789,970	438,380	387,206	(51,174)	(11.67)%
FEES & SELF-GENERATED	7,734	34,245	35,034	789	2.30%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$15,405,029	\$13,956,850	\$16,944,486	\$2,987,636	21.41%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	7,734	34,245	35,034	789	2.30%
Total:	\$7,734	\$34,245	\$35,034	\$789	2.30%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	5,139,876	5,149,823	5,353,198	203,375	3.95%
Other Compensation	207,764	218,867	218,867	—	—
Related Benefits	3,600,816	3,806,338	3,922,648	116,310	3.06%
TOTAL PERSONAL SERVICES	\$8,948,456	\$9,175,028	\$9,494,713	\$319,685	3.48%
Travel	44,728	70,000	71,608	1,608	2.30%
Operating Services	1,125,862	1,180,038	1,205,744	25,706	2.18%
Supplies	446,301	391,780	373,723	(18,057)	(4.61)%
TOTAL OPERATING EXPENSES	\$1,616,891	\$1,641,818	\$1,651,075	\$9,257	0.56%
PROFESSIONAL SERVICES	\$230,194	\$260,071	\$266,053	\$5,982	2.30%
Other Charges	1,291,074	1,391,970	1,363,230	(28,740)	(2.06)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,239,813	1,234,918	1,234,918	—	—
TOTAL OTHER CHARGES	\$2,530,887	\$2,626,888	\$2,598,148	\$(28,740)	(1.09)%
Acquisitions	1,882,349	—	140,155	140,155	—
Major Repairs	196,253	253,045	2,794,342	2,541,297	1,004.29%
TOTAL ACQ. & MAJOR REPAIRS	\$2,078,601	\$253,045	\$2,934,497	\$2,681,452	1,059.67%
TOTAL EXPENDITURES	\$15,405,029	\$13,956,850	\$16,944,486	\$2,987,636	21.41%

Program Positions

Classified	64	63	63	—	—
Unclassified	25	24	24	—	—
TOTAL AUTHORIZED T.O. POSITIONS	89	87	87	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	89	87	87	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	14,607,325	13,484,225	16,522,246	3,038,021
Interagency Transfers	789,970	438,380	387,206	(51,174)
Fees & Self-generated Revenues	7,734	34,245	35,034	789
Total:	\$15,405,029	\$13,956,850	\$16,944,486	\$2,987,636

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	203,375	203,375
5110010	SAL-CLASS-TO-REG	2,937,887	2,885,617	2,885,617	—
5110015	SAL-CLASS-TO-OT	28,513	18,053	18,053	—
5110020	SAL-CLASS-TO-TERM	32,998	8,527	8,527	—
5110025	SAL-UNCLASS-TO-REG	2,118,785	2,233,572	2,233,572	—
5110030	SAL-UNCLASS-TO-OT	—	2,916	2,916	—
5110035	SAL-UNCLASS-TO-TERM	21,693	1,138	1,138	—
Total Salaries:		\$5,139,876	\$5,149,823	\$5,353,198	\$203,375

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	204,083	212,205	212,205	—
5120035	STUDENT LABOR	2,756	6,481	6,481	—
5120105	COMP-CL-NON TO-OT	925	181	181	—
Total Other Compensation:		\$207,764	\$218,867	\$218,867	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	116,310	116,310
5130010	RET CONTR-STATE EMP	1,256,942	1,432,471	1,432,471	—
5130020	RET CONTR-TEACHERS	273,882	218,275	218,275	—
5130050	POSTRET BENEFITS	1,474,338	1,574,338	1,574,338	—
5130055	FICA TAX (OASDI)	11,619	13,162	13,162	—
5130060	MEDICARE TAX	73,485	64,581	64,581	—
5130065	UNEMPLOYMENT BENEFIT	12,790	151,580	151,580	—
5130070	GRP INS CONTRIBUTION	492,485	349,176	349,176	—
5130090	TAXABLE FRINGE BEN	5,275	2,755	2,755	—
Total Related Benefits:		\$3,600,816	\$3,806,338	\$3,922,648	\$116,310

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	4,579	17,073	17,465	392
5210015	IN-STATE TRAVEL-CONF	9,090	11,790	12,061	271
5210020	IN-STATE TRAV-FIELD	8,284	4,068	4,162	94
5210030	IN-STATE TRV-IT/TRN	600	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,216	1,000	1,023	23
5210055	OUT-OF-STTRV-CONF	18,811	32,854	33,609	755
5210065	OUT-OF-STTRV-BD MEM	(267)	—	—	—
5210105	STAFF TRAINING	—	800	818	18
5210110	CONFERENCE REG FEES	2,415	2,415	2,470	55
Total Travel:		\$44,728	\$70,000	\$71,608	\$1,608

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	5,616	6,000	6,138	138
5310007	SERV-TRANSPORTATION	11,976	9,900	10,128	228
5310010	SERV-DUES & OTHER	1,513	2,000	2,046	46
5310011	SERV-SUBSCRIPTIONS	44,325	32,213	32,954	741
5310013	SERV-LAB FEES	109	—	—	—
5310016	SERV-PURCHASED	15,159	13,019	13,318	299
5310019	SERV-FREIGHT	—	180	184	4
5310037	SERV - TRAINING	14	7,000	7,161	161
5310050	SERV-DUES & OTHER	1,250	—	—	—
5310052	SERV-REGISTRATIONS	493	1,000	1,023	23
5310400	SERV-MISC	55,327	53,621	72,855	19,234
5330001	MAINT-BUILDINGS	28,342	30,000	30,690	690
5330003	MAINT-PESTCONTROL	5,920	8,000	8,184	184
5330004	MAINT-GARBAGE DISP	26,049	50,000	51,150	1,150
5330008	MAINT-EQUIPMENT	230,396	227,600	232,835	5,235
5330013	MAINT-CLEANING SERV	1,358	—	—	—
5330014	MAINT-GROUNDS	1,300	—	—	—
5330018	MAINT-AUTO REPAIRS	6,223	6,000	6,138	138
5330026	MAINT-SOFTWRE MTCE	1,995	—	—	—
5330028	MAINT-TERMITE CNTRL	490	—	—	—
5340020	RENT-EQUIPMENT	46,128	40,900	41,841	941
5340025	RENT-AUTOMOBILES	149	—	—	—
5340070	RENT-OTHER	39	19,000	—	(19,000)
5340078	RENT-DATA-LIC SOFT	11,583	16,400	16,778	378
5350004	UTIL-TELEPHONE SERV	17,516	19,126	19,565	439
5350005	UTIL-OTHER COMM SERV	29,848	45,168	46,208	1,040
5350006	UTIL-MAIL/DEL/POST	216	7,900	8,082	182

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350009	UTIL-GAS	37,626	53,000	54,219	1,219
5350010	UTIL-ELECTRICITY	513,576	500,000	511,500	11,500
5350011	UTIL-WATER	31,286	30,389	31,088	699
5350013	UTIL-BOTTLED GAS	39	—	—	—
5350021	UTIL-SEWER	—	1,622	1,659	37
Total Operating Services:		\$1,125,862	\$1,180,038	\$1,205,744	\$25,706

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	20,186	40,655	41,592	937
5410002	SUP-TELEPH & ACCESS	555	—	—	—
5410006	SUP-COMPUTER	2,312	4,590	4,696	106
5410007	SUP-CLOTHING/UNIFORM	4,976	3,693	3,778	85
5410008	SUP-MEDICAL	2,704	2,000	2,046	46
5410009	SUP-EDUCATION & REC	10,841	—	—	—
5410010	SUP-TEXTBOOKS	24,136	56,751	40,611	(16,140)
5410012	SUP-PERIODICALS	187	—	—	—
5410013	SUP-FOOD & BEVERAGE	108,111	87,309	89,317	2,008
5410016	SUP-BLD	899	900	921	21
5410017	SUP-JANITORIAL	4,618	5,614	5,743	129
5410018	SUP-FARM	4,499	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	12,693	—	—	—
5410021	SUP-ELECTRONICS/ELEC	8,982	—	—	—
5410027	SUP-OTHER MEDICAL	200	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	4,485	5,790	5,924	134
5410032	SUP-REP/MNT SUP-OTHR	97,058	61,741	63,161	1,420

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410034	SUP-HORTICULTURE	7,758	1,200	1,228	28
5410035	SUP-SOFTWARE	—	2,830	2,895	65
5410038	SUP - HERBICIDES	4,490	—	—	—
5410047	SUP-HEAVY EQUIP	383	—	—	—
5410054	SUP-STORES INCREASE	2,627	1,008	1,031	23
5410110	INVENTORY-TRADE-IM	30,841	50,692	51,858	1,166
5410112	INVENTORY-FUEL-IM	(2,524)	1,037	1,061	24
5410400	SUP-OTHER	10,708	19,987	10,820	(9,167)
5410510	SUP-CONS INV TRAD-IM	70,800	31,983	32,719	736
5410512	SUP-CONS INV FUEL-IM	13,914	14,000	14,322	322
5410520	G/L-INV PRICE VAR-IM	(138)	—	—	—
Total Supplies:		\$446,301	\$391,780	\$373,723	\$(18,057)

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	32,780	—	—	—
5510005	PROF SERV-LEGAL	157,414	155,036	158,602	3,566
5510007	PROF SERV-MED/DEN	40,000	105,035	107,451	2,416
Total Professional Services:		\$230,194	\$260,071	\$266,053	\$5,982

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	55	—	—	—
5620063	MISC-OPERATNG SVCS	169,905	161,376	161,376	—
5620064	MISC-PROF SVCS	29,930	—	—	—
5620065	MISC-SUPPLIES OTHER	87,367	1,230,594	1,201,854	(28,740)
5620066	MISC-TRVL IN STATE	930,809	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620067	MISC-TR OUT OF STATE	48,165	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	(7,151)	—	—	—
5620072	MISC-OC SAL CLASS&UN	2,000	—	—	—
5620079	MISC-OC-RETIRE-TEACH	215	—	—	—
5620082	MISC-OC-MEDICARE TAX	29	—	—	—
5620142	MISC-OC-MAJOR REPAIR	29,750	—	—	—
Total Other Charges:		\$1,291,074	\$1,391,970	\$1,363,230	\$(28,740)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	4,251	1,096	1,096	—
5950005	IAT-DUES AND SUBSCRIP	10,710	10,801	10,801	—
5950006	IAT-ADVERTISING	486	—	—	—
5950007	IAT-PRINTING	3,893	150	150	—
5950008	IAT-POSTAGE	599	—	—	—
5950022	IAT-COMM EQUIP MAINT	4,909	—	—	—
5950024	IAT-SECURITY	1,690	—	—	—
5950033	IAT-INTER AGY TRANS	493	—	—	—
5950034	IAT-OFFICE SUPPLIES	63,499	—	—	—
5950038	IAT-OTHER OPER SERV	630	—	—	—
5950047	IAT-EMAIL	12,819	16,960	16,960	—
5950049	IAT-CIVIL SERVICE	26,527	30,228	30,228	—
5950050	IAT-ORM INSURANCE	865,258	811,654	811,654	—
5950051	IAT-OSUP	16,586	15,312	15,312	—
5950052	IAT-LEG. AUDITOR	68,066	78,532	78,532	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	156,071	224,749	224,749	—
5950059	IAT-ST PROCUREMENT	3,327	45,436	45,436	—
Total Interagency Transfers:		\$1,239,813	\$1,234,918	\$1,234,918	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	36,385	—	—	—
5710223	ACQ-COMM EQUIP	3,077	—	—	—
5710224	ACQ-OFFICE FURN&EQP	164,236	—	—	—
5710225	ACQ-JANI EQUIP	28,844	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	159,649	—	4,930	4,930
5710227	ACQ-MEDICAL EQUIP	4,050	—	14,225	14,225
5710230	ACQ-ED/REC EQUIP	69,675	—	—	—
5710236	ACQ-OTHER	736,598	—	101,000	101,000
5710250	ACQ-AUTOMOBILES	13,310	—	20,000	20,000
5710921	COMPUTER/EQUIP-MA	84,190	—	—	—
5710926	CONST/OTH EQUIP -MA	368,305	—	—	—
5710928	AGRIC/RESEARCH-MA	146,533	—	—	—
5710930	RECREATION-MA	39,698	—	—	—
5710950	TRANS-VEHICLES-MA	27,799	—	—	—
Total Acquisitions:		\$1,882,349	—	\$140,155	\$140,155

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	111,448	240,025	1,262,192	1,022,167
5810003	MAJ REP-BLDG	9,997	—	1,532,150	1,532,150

Major Repairs (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810015	MAJ REP-OTHER EQUIPS	74,807	13,020	—	(13,020)
Total Major Repairs:		\$196,253	\$253,045	\$2,794,342	\$2,541,297
Total Expenditures for Program 6561		\$15,405,029	\$13,956,850	\$16,944,486	\$2,987,636

6562 - Louisiana School for the Deaf

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,111,485	6,903,176	7,218,234	315,058	4.56%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,937,029	1,823,671	1,784,655	(39,016)	(2.14)%
FEES & SELF-GENERATED	—	3,000	3,069	69	2.30%
STATUTORY DEDICATIONS	31,158	78,480	77,904	(576)	(0.73)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,079,672	\$8,808,327	\$9,083,862	\$275,535	3.13%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	—	3,000	3,069	69	2.30%
Total:	—	\$3,000	\$3,069	\$69	2.30%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	31,158	78,480	77,904	(576)	(0.73)%
Total:	\$31,158	\$78,480	\$77,904	\$(576)	(0.73)%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	4,582,885	4,535,313	4,724,639	189,326	4.17%
Other Compensation	98,041	137,439	137,439	—	—
Related Benefits	2,635,317	2,798,556	2,906,831	108,275	3.87%
TOTAL PERSONAL SERVICES	\$7,316,244	\$7,471,308	\$7,768,909	\$297,601	3.98%
Travel	23,006	23,272	23,808	536	2.30%
Operating Services	70,927	71,892	73,544	1,652	2.30%
Supplies	168,589	165,315	176,953	11,638	7.04%
TOTAL OPERATING EXPENSES	\$262,523	\$260,479	\$274,305	\$13,826	5.31%
PROFESSIONAL SERVICES	\$49,869	\$125,731	\$128,623	\$2,892	2.30%
Other Charges	194,077	946,165	907,381	(38,784)	(4.10)%
Debt Service	—	—	—	—	—
Interagency Transfers	4,423	4,644	4,644	—	—
TOTAL OTHER CHARGES	\$198,500	\$950,809	\$912,025	\$(38,784)	(4.08)%
Acquisitions	252,537	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$252,537	—	—	—	—
TOTAL EXPENDITURES	\$8,079,672	\$8,808,327	\$9,083,862	\$275,535	3.13%

Program Positions

Classified	33	29	29	—	—
Unclassified	81	78	78	—	—
TOTAL AUTHORIZED T.O. POSITIONS	114	107	107	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	114	107	107	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	6,111,485	6,903,176	7,218,234	315,058
Interagency Transfers	1,937,029	1,823,671	1,784,655	(39,016)
Fees & Self-generated Revenues	—	3,000	3,069	69
Education Excellence Fund	31,158	78,480	77,904	(576)
Total:	\$8,079,672	\$8,808,327	\$9,083,862	\$275,535

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	189,326	189,326
5110010	SAL-CLASS-TO-REG	773,252	1,035,717	1,035,717	—
5110015	SAL-CLASS-TO-OT	15,984	4,839	4,839	—
5110020	SAL-CLASS-TO-TERM	9,956	112	112	—
5110025	SAL-UNCLASS-TO-REG	3,778,164	3,486,767	3,486,767	—
5110030	SAL-UNCLASS-TO-OT	1,150	7,878	7,878	—
5110035	SAL-UNCLASS-TO-TERM	4,380	—	—	—
Total Salaries:		\$4,582,885	\$4,535,313	\$4,724,639	\$189,326

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	98,017	137,439	137,439	—
5120105	COMP-CL-NON TO-OT	24	—	—	—
Total Other Compensation:		\$98,041	\$137,439	\$137,439	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	108,275	108,275
5130010	RET CONTR-STATE EMP	266,078	221,810	221,810	—
5130020	RET CONTR-TEACHERS	813,684	922,661	922,661	—
5130050	POSTRET BENEFITS	825,629	1,030,175	1,030,175	—
5130055	FICA TAX (OASDI)	2,580	208	208	—
5130060	MEDICARE TAX	63,681	50,061	50,061	—
5130070	GRP INS CONTRIBUTION	655,600	571,914	571,914	—
5130090	TAXABLE FRINGE BEN	8,066	1,727	1,727	—
Total Related Benefits:		\$2,635,317	\$2,798,556	\$2,906,831	\$108,275

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	(3,065)	413	423	10
5210015	IN-STATE TRAVEL-CONF	7,514	17,300	17,698	398
5210020	IN-STATE TRAV-FIELD	3,095	4,826	4,937	111
5210055	OUT-OF-STTRV-CONF	15,461	733	750	17
Total Travel:		\$23,006	\$23,272	\$23,808	\$536

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	2,863	2,200	2,251	51
5310011	SERV-SUBSCRIPTIONS	31,567	7,213	7,379	166
5310013	SERV-LAB FEES	61	—	—	—
5310016	SERV-PURCHASED	3,013	—	—	—
5310019	SERV-FREIGHT	—	626	640	14
5310049	SERV-DUES & OTHER	300	—	—	—
5310052	SERV-REGISTRATIONS	1,560	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310400	SERV-MISC	2,280	1,100	1,125	25
5330008	MAINT-EQUIPMENT	1,250	—	—	—
5330017	MAINT-DATA SOFTWARE	4,671	—	—	—
5340020	RENT-EQUIPMENT	2,426	4,213	4,310	97
5340078	RENT-DATA-LIC SOFT	17,425	22,487	23,003	516
5350004	UTIL-TELEPHONE SERV	161	3,150	3,222	72
5350005	UTIL-OTHER COMM SERV	—	27,100	27,724	624
5350006	UTIL-MAIL/DEL/POST	2,811	703	719	16
5350012	UTIL-CABLE	—	3,100	3,171	71
5350020	UTIL-MAIL/DEL/POST	540	—	—	—
Total Operating Services:		\$70,927	\$71,892	\$73,544	\$1,652

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	5,718	5,085	4,052	(1,033)
5410002	SUP-TELEPH & ACCESS	54	—	—	—
5410006	SUP-COMPUTER	(246)	—	—	—
5410008	SUP-MEDICAL	1,398	—	—	—
5410009	SUP-EDUCATION & REC	83,999	60,080	59,221	(859)
5410010	SUP-TEXTBOOKS	4,889	64,660	66,147	1,487
5410011	SUP-WORKBOOKS	—	8,952	9,158	206
5410013	SUP-FOOD & BEVERAGE	7,708	15,938	16,305	367
5410015	SUP-AUTO	3,223	—	—	—
5410017	SUP-JANITORIAL	139	—	—	—
5410018	SUP-FARM	31,537	258	264	6
5410021	SUP-ELECTRONICS/ELEC	3,763	3,500	3,581	81

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410400	SUP-OTHER	21,057	4,855	16,192	11,337
5410510	SUP-CONS INV TRAD-IM	5,351	1,987	2,033	46
Total Supplies:		\$168,589	\$165,315	\$176,953	\$11,638

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	19,000	17,652	18,058	406
5510012	PROF SERV-EDUCATION	2,000	20,389	20,858	469
5510028	PROF SERV-ADV/PRINT	564	24,824	25,395	571
5510030	PROF SERV-COMMUNICAT	23,963	62,866	64,312	1,446
5510038	PROF SERV-TRAVEL	1,253	—	—	—
5510400	PROF SERV-OTHER	3,090	—	—	—
Total Professional Services:		\$49,869	\$125,731	\$128,623	\$2,892

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	91,903	41,883	39,083	(2,800)
5620064	MISC-PROF SVCS	1,474	—	—	—
5620065	MISC-SUPPLIES OTHER	22,614	815,853	814,355	(1,498)
5620066	MISC-TRVL IN STATE	5,788	20,163	20,163	—
5620067	MISC-TR OUT OF STATE	1,834	180	180	—
5620068	MISC-ACQ/MAJ REP OTH	34,589	34,486	—	(34,486)
5620069	MISC-INTERAGENCY OTH	2,137	—	—	—
5620129	MISC-ONLINE RES FEES	141	—	—	—
5620142	MISC-OC-MAJOR REPAIR	33,596	33,600	33,600	—
Total Other Charges:		\$194,077	\$946,165	\$907,381	\$(38,784)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	—	4,644	4,644	—
5950047	IAT-EMAIL	3,893	—	—	—
5950058	IAT-TECH SVCS	530	—	—	—
Total Interagency Transfers:		\$4,423	\$4,644	\$4,644	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710228	ACQ-FARM/RESEARCH EQ	244,799	—	—	—
5710236	ACQ-OTHER	(261)	—	—	—
5710924	OFFICE & EQUIP-MA	7,999	—	—	—
Total Acquisitions:		\$252,537	—	—	—
Total Expenditures for Program 6562		\$8,079,672	\$8,808,327	\$9,083,862	\$275,535

6563 - Louisiana School for the Visually Impair

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,674,861	4,328,547	4,649,801	321,254	7.42%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,121,810	1,461,795	1,447,569	(14,226)	(0.97)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	47,674	76,380	78,136	1,756	2.30%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,844,345	\$5,866,722	\$6,175,506	\$308,784	5.26%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	47,674	76,380	78,136	1,756	2.30%
Total:	\$47,674	\$76,380	\$78,136	\$1,756	2.30%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	2,810,554	2,798,802	2,908,187	109,385	3.91%
Other Compensation	12,113	131,019	131,019	—	—
Related Benefits	1,664,605	1,923,169	1,985,726	62,557	3.25%
TOTAL PERSONAL SERVICES	\$4,487,271	\$4,852,990	\$5,024,932	\$171,942	3.54%
Travel	8,915	9,070	39,279	30,209	333.07%
Operating Services	57,601	96,985	169,017	72,032	74.27%
Supplies	176,444	185,245	170,559	(14,686)	(7.93)%
TOTAL OPERATING EXPENSES	\$242,960	\$291,300	\$378,855	\$87,555	30.06%
PROFESSIONAL SERVICES	\$49	\$76,798	\$78,565	\$1,767	2.30%
Other Charges	97,881	633,250	680,770	47,520	7.50%
Debt Service	—	—	—	—	—
Interagency Transfers	6,835	12,384	12,384	—	—
TOTAL OTHER CHARGES	\$104,716	\$645,634	\$693,154	\$47,520	7.36%
Acquisitions	9,349	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$9,349	—	—	—	—
TOTAL EXPENDITURES	\$4,844,345	\$5,866,722	\$6,175,506	\$308,784	5.26%

Program Positions

Classified	20	20	20	—	—
Unclassified	49	46	46	—	—
TOTAL AUTHORIZED T.O. POSITIONS	69	66	66	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	70	67	67	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	3,674,861	4,328,547	4,649,801	321,254
Interagency Transfers	1,121,810	1,461,795	1,447,569	(14,226)
Education Excellence Fund	47,674	76,380	78,136	1,756
Total:	\$4,844,345	\$5,866,722	\$6,175,506	\$308,784

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	109,385	109,385
5110010	SAL-CLASS-TO-REG	508,745	555,700	555,700	—
5110015	SAL-CLASS-TO-OT	555	6,000	6,000	—
5110020	SAL-CLASS-TO-TERM	(1,023)	3,300	3,300	—
5110025	SAL-UNCLASS-TO-REG	2,253,665	2,232,802	2,232,802	—
5110030	SAL-UNCLASS-TO-OT	185	1,000	1,000	—
5110035	SAL-UNCLASS-TO-TERM	48,426	—	—	—
Total Salaries:		\$2,810,554	\$2,798,802	\$2,908,187	\$109,385

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	12,113	131,019	131,019	—
Total Other Compensation:		\$12,113	\$131,019	\$131,019	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	62,557	62,557
5130010	RET CONTR-STATE EMP	184,968	232,000	232,000	—
5130020	RET CONTR-TEACHERS	450,773	448,800	448,800	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130050	POSTRET BENEFITS	648,709	750,000	750,000	—
5130055	FICA TAX (OASDI)	1,547	5,000	5,000	—
5130060	MEDICARE TAX	38,503	60,169	60,169	—
5130065	UNEMPLOYMENT BENEFIT	—	2,000	2,000	—
5130070	GRP INS CONTRIBUTION	337,154	418,200	418,200	—
5130090	TAXABLE FRINGE BEN	2,676	6,000	6,000	—
5130095	NON-TAX FRINGE BEN	275	1,000	1,000	—
Total Related Benefits:		\$1,664,605	\$1,923,169	\$1,985,726	\$62,557

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	612	600	614	14
5210020	IN-STATE TRAV-FIELD	5,588	7,270	37,437	30,167
5210055	OUT-OF-STATE-CONF	2,715	1,200	1,228	28
Total Travel:		\$8,915	\$9,070	\$39,279	\$30,209

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	11,916	11,000	11,253	253
5310016	SERV-PURCHASED	20,540	10,900	11,151	251
5310019	SERV-FREIGHT	—	1,850	1,893	43
5310049	SERV-DUES & OTHER	121	—	—	—
5310052	SERV-REGISTRATIONS	2,935	1,650	1,688	38
5310400	SERV-MISC	4,114	17,300	27,498	10,198
5340020	RENT-EQUIPMENT	1,747	2,000	62,046	60,046
5340078	RENT-DATA-LIC SOFT	5,307	10,400	10,640	240
5350004	UTIL-TELEPHONE SERV	9,546	6,685	6,838	153

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	—	29,100	29,769	669
5350006	UTIL-MAIL/DEL/POST	1,375	2,600	2,660	60
5350012	UTIL-CABLE	—	3,500	3,581	81
Total Operating Services:		\$57,601	\$96,985	\$169,017	\$72,032

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	23,320	58,603	59,951	1,348
5410002	SUP-TELEPH & ACCESS	54	—	—	—
5410006	SUP-COMPUTER	—	3,500	3,581	81
5410007	SUP-CLOTHING/UNIFORM	3,667	—	—	—
5410008	SUP-MEDICAL	—	1,500	1,534	34
5410009	SUP-EDUCATION & REC	31,998	34,134	27,112	(7,022)
5410010	SUP-TEXTBOOKS	9,107	51,743	46,896	(4,847)
5410011	SUP-WORKBOOKS	—	100	102	2
5410013	SUP-FOOD & BEVERAGE	6,315	2,500	2,558	58
5410021	SUP-ELECTRONICS/ELEC	320	500	512	12
5410029	SUP-TEXTILES	3,179	1,000	1,023	23
5410032	SUP-REP/MNT SUP-OTHR	—	400	409	9
5410400	SUP-OTHER	93,752	30,690	26,293	(4,397)
5410510	SUP-CONS INV TRAD-IM	4,731	575	588	13
Total Supplies:		\$176,444	\$185,245	\$170,559	\$(14,686)

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510012	PROF SERV-EDUCATION	—	76,798	78,565	1,767
5510027	PROF SERV-TRANS/STOR	49	—	—	—
Total Professional Services:		\$49	\$76,798	\$78,565	\$1,767

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620024	MISC-TUITION	—	—	10,800	10,800
5620063	MISC-OPERATNG SVCS	20,788	21,593	21,593	—
5620065	MISC-SUPPLIES OTHER	—	605,426	605,426	—
5620066	MISC-TRVL IN STATE	538	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	76,546	6,231	6,231	—
5620129	MISC-ONLINE RES FEES	9	—	—	—
5620163	MISC-OC COMPENSATION	—	—	36,720	36,720
Total Other Charges:		\$97,881	\$633,250	\$680,770	\$47,520

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	—	12,384	12,384	—
5950033	IAT-INTER AGY TRANS	142	—	—	—
5950047	IAT-EMAIL	4,654	—	—	—
5950058	IAT-TECH SVCS	2,039	—	—	—
Total Interagency Transfers:		\$6,835	\$12,384	\$12,384	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710926	CONST/OTH EQUIP -MA	9,349	—	—	—
Total Acquisitions:		\$9,349	—	—	—
Total Expenditures for Program 6563		\$4,844,345	\$5,866,722	\$6,175,506	\$308,784

6564 - Special Schools Programs

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,385,088	2,382,249	2,127,752	(254,497)	(10.68)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,693,332	6,165,034	6,135,524	(29,510)	(0.48)%
FEES & SELF-GENERATED	673	128,400	131,354	2,954	2.30%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,079,093	\$8,675,683	\$8,394,630	\$(281,053)	(3.24)%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	673	128,400	131,354	2,954	2.30%
Total:	\$673	\$128,400	\$131,354	\$2,954	2.30%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	4,209,658	3,952,337	4,020,962	68,625	1.74%
Other Compensation	69,579	311,870	311,870	—	—
Related Benefits	1,489,625	1,048,123	1,087,370	39,247	3.74%
TOTAL PERSONAL SERVICES	\$5,768,861	\$5,312,330	\$5,420,202	\$107,872	2.03%
Travel	185,283	149,500	227,943	78,443	52.47%
Operating Services	100,910	108,100	109,309	1,209	1.12%
Supplies	241,628	413,178	388,091	(25,087)	(6.07)%
TOTAL OPERATING EXPENSES	\$527,820	\$670,778	\$725,343	\$54,565	8.13%
PROFESSIONAL SERVICES	\$471,359	\$1,156,071	\$625,126	\$(530,945)	(45.93)%
Other Charges	308,749	1,533,120	1,582,338	49,218	3.21%
Debt Service	—	—	—	—	—
Interagency Transfers	2,304	3,384	3,384	—	—
TOTAL OTHER CHARGES	\$311,054	\$1,536,504	\$1,585,722	\$49,218	3.20%
Acquisitions	—	—	38,237	38,237	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$38,237	\$38,237	—
TOTAL EXPENDITURES	\$7,079,093	\$8,675,683	\$8,394,630	\$(281,053)	(3.24)%

Program Positions

Classified	4	4	4	—	—
Unclassified	80	73	73	—	—
TOTAL AUTHORIZED T.O. POSITIONS	84	77	77	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	86	79	79	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	2,385,088	2,382,249	2,127,752	(254,497)
Interagency Transfers	4,693,332	6,165,034	6,135,524	(29,510)
Fees & Self-generated Revenues	673	128,400	131,354	2,954
Total:	\$7,079,093	\$8,675,683	\$8,394,630	\$(281,053)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	68,625	68,625
5110010	SAL-CLASS-TO-REG	145,699	50,000	50,000	—
5110025	SAL-UNCLASS-TO-REG	4,014,990	3,885,839	3,885,839	—
5110030	SAL-UNCLASS-TO-OT	64	2,929	2,929	—
5110035	SAL-UNCLASS-TO-TERM	48,905	13,569	13,569	—
Total Salaries:		\$4,209,658	\$3,952,337	\$4,020,962	\$68,625

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	69,579	311,870	311,870	—
Total Other Compensation:		\$69,579	\$311,870	\$311,870	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	39,247	39,247
5130010	RET CONTR-STATE EMP	88,507	90,000	90,000	—
5130020	RET CONTR-TEACHERS	842,773	342,261	342,261	—
5130060	MEDICARE TAX	58,132	62,500	62,500	—
5130070	GRP INS CONTRIBUTION	498,570	547,362	547,362	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130085	OTH RELATED BENEFIT	(924)	1,000	1,000	—
5130090	TAXABLE FRINGE BEN	2,567	5,000	5,000	—
Total Related Benefits:		\$1,489,625	\$1,048,123	\$1,087,370	\$39,247

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	19,738	15,000	15,345	345
5210015	IN-STATE TRAVEL-CONF	43,438	30,500	31,202	702
5210020	IN-STATE TRAV-FIELD	61,583	51,453	102,636	51,183
5210030	IN-STATE TRV-IT/TRN	201	1,272	1,302	30
5210050	OUT-OF-STATE TRV-ADM	—	500	512	12
5210055	OUT-OF-STTRV-CONF	54,239	44,127	70,144	26,017
5210060	OUT-OF-STTRV-FIELD	2,077	2,500	2,558	58
5210105	STAFF TRAINING	—	1,648	1,686	38
5210110	CONFERENCE REG FEES	3,511	2,500	2,558	58
5210115	CERTIFICATION FEES	495	—	—	—
Total Travel:		\$185,283	\$149,500	\$227,943	\$78,443

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	570	1,000	1,023	23
5310011	SERV-SUBSCRIPTIONS	43,828	38,000	38,874	874
5310019	SERV-FREIGHT	—	14,000	14,322	322
5310400	SERV-MISC	867	1,250	1,279	29
5330008	MAINT-EQUIPMENT	439	4,500	4,604	104
5330026	MAINT-SOFTWRE MTCE	—	14,000	14,322	322
5340020	RENT-EQUIPMENT	9,134	15,850	16,215	365

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5340030	RENT-DATA PROC EQUIP	1,996	2,250	2,302	52
5340078	RENT-DATA-LIC SOFT	43,591	13,250	12,276	(974)
5350004	UTIL-TELEPHONE SERV	484	4,000	4,092	92
Total Operating Services:		\$100,910	\$108,100	\$109,309	\$1,209

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	32,731	25,500	26,087	587
5410002	SUP-TELEPH & ACCESS	324	500	512	12
5410004	SUP-SECURITY/LAW ENF	74	—	—	—
5410006	SUP-COMPUTER	36,293	47,982	38,260	(9,722)
5410009	SUP-EDUCATION & REC	59,080	44,511	34,745	(9,766)
5410010	SUP-TEXTBOOKS	52,835	213,185	205,112	(8,073)
5410011	SUP-WORKBOOKS	1,346	3,000	3,069	69
5410013	SUP-FOOD & BEVERAGE	4,041	2,000	2,046	46
5410015	SUP-AUTO	1,505	—	—	—
5410016	SUP-BLD	2,309	—	—	—
5410017	SUP-JANITORIAL	354	—	—	—
5410021	SUP-ELECTRONICS/ELEC	364	1,000	1,023	23
5410028	SUP-STORAGE/PACKAGNG	617	—	—	—
5410400	SUP-OTHER	49,754	75,500	77,237	1,737
Total Supplies:		\$241,628	\$413,178	\$388,091	\$(25,087)

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	365,727	545,000	—	(545,000)
5510005	PROF SERV-LEGAL	14,526	20,000	20,460	460
5510007	PROF SERV-MED/DEN	8,000	15,000	15,345	345
5510008	PROF SER-OC/PHY THER	—	19,000	19,437	437
5510012	PROF SERV-EDUCATION	26,418	447,071	457,354	10,283
5510013	PROF SERV-IT	39,605	—	—	—
5510400	PROF SERV-OTHER	17,084	110,000	112,530	2,530
Total Professional Services:		\$471,359	\$1,156,071	\$625,126	\$(530,945)

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620013	MISC-PRIZES/AWARDS	154	—	—	—
5620063	MISC-OPERATNG SVCS	28,198	49,395	49,395	—
5620065	MISC-SUPPLIES OTHER	19,294	1,158,483	1,146,701	(11,782)
5620066	MISC-TRVL IN STATE	11,482	60,000	60,000	—
5620067	MISC-TR OUT OF STATE	1,155	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	37,993	—	—	—
5620072	MISC-OC SAL CLASS&UN	162,197	200,000	200,000	—
5620074	MISC-OC-SAL CLSS TRM	4,763	60,000	60,000	—
5620079	MISC-OC-RETIRE-TEACH	19,251	3,570	3,570	—
5620082	MISC-OC-MEDICARE TAX	2,259	303	303	—
5620083	MISC-OC-GRP INS CONT	22,003	1,369	1,369	—
5620163	MISC-OC COMPENSATION	—	—	61,000	61,000
Total Other Charges:		\$308,749	\$1,533,120	\$1,582,338	\$49,218

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	—	600	600	—
5950014	IAT-TELEPHONE	580	784	784	—
5950047	IAT-EMAIL	1,162	2,000	2,000	—
5950058	IAT-TECH SVCS	562	—	—	—
Total Interagency Transfers:		\$2,304	\$3,384	\$3,384	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	—	16,955	16,955
5710236	ACQ-OTHER	—	—	21,282	21,282
Total Acquisitions:		—	—	\$38,237	\$38,237
Total Expenditures for Program 6564		\$7,079,093	\$8,675,683	\$8,394,630	\$(281,053)

656V - Auxiliary Account

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	2,500	2,558	58	2.32%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	\$2,500	\$2,558	\$58	2.32%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	—	2,500	2,558	58	2.32%
Total:	—	\$2,500	\$2,558	\$58	2.32%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	2,500	2,558	58	2.32%
TOTAL OPERATING EXPENSES	—	\$2,500	\$2,558	\$58	2.32%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$2,500	\$2,558	\$58	2.32%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Fees & Self-generated Revenues	—	2,500	2,558	58
Total:	—	\$2,500	\$2,558	\$58

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	—	2,500	2,558	58
Total Supplies:		—	\$2,500	\$2,558	\$58
Total Expenditures for Program 656V		—	\$2,500	\$2,558	\$58
Total Agency Expenditures:		\$35,408,139	\$37,310,082	\$40,601,042	\$3,290,960

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
8G ACADEMIC VOC GRANT	46,090	60,000	60,000	—	45172
ESSERF FORMULA INCENTIVE	592,318	—	—	—	45173
MEDICAID	6,864	306,756	255,582	(51,174)	45174
LATI ASSIST TECH	1,035,015	1,200,000	1,200,000	—	45175
DOE SUBGRANTEE ASSIST	953,137	2,782,545	2,741,111	(41,434)	45178
MFP	3,106,515	3,209,658	3,168,340	(41,318)	45575
LDH-OCDD	2,199,303	2,198,297	2,198,297	—	45611
CACFP CHILD & ADULT FOOD	93,832	130,000	130,000	—	45612
8G STUDENT ENH BLOCK GNT	—	—	—	—	45613
PIP	1,624	1,624	1,624	—	45614
Total Interagency Transfers	\$8,034,698	\$9,888,880	\$9,754,954	\$(133,926)	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
MEDICAID	—	—	—	—	45174
FEES & SELF GENERATED	8,407	168,145	172,015	3,870	45177
Total Fees & Self-generated	\$8,407	\$168,145	\$172,015	\$3,870	

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
Z18-EDUCATION EXCELLENCE	78,832	154,860	156,040	1,180	45176
Total Statutory Dedications	\$78,832	\$154,860	\$156,040	\$1,180	
Total Sources of Funding:	\$8,121,937	\$10,211,885	\$10,083,009	\$(128,876)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 45172 — 19B - 656 - 8(g) Statewide Grant Program

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	11,531	—	—	11,531	—	—	11,531	—	—
TOTAL OPERATING EXPENSES	\$11,531	—	—	\$11,531	—	—	\$11,531	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	48,469	—	—	48,469	—	—	48,469	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$48,469	—	—	\$48,469	—	—	\$48,469	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$60,000	—	—	\$60,000	—	—	\$60,000	—	—

Form 45172 — 19B - 656 - 8(g) Statewide Grant Program

Question	Narrative Response
State the purpose, source and legal citation.	The source of these funds is from the Louisiana Quality Education Support Fund - 8(g) (Permanent Trust Fund) which was established in September of 1986 by the Louisiana Constitution Article VII, Section 10: LA R.S. 17:3801 from an offshore oil revenue settlement with the Federal government. The Board of Elementary and Secondary Education (BESE) was constitutionally mandated to allocate earnings from this fund for the enhancement of elementary, secondary and vocational-technical education. The 8(g) Academic/Vocational Enhancement of BESE Special Schools' is one of the grants funded under the 8(g) Statewide Grant Program. The funds are used to purchase educational supplies and equipment to assist in the instruction of: 1) Deaf and hard of hearing students to improve student reading, and understanding of science concepts using an English and ASL bi-lingual approach. 2) Blind and visually impaired students to demonstrate progress in one of the extended core curriculum areas of communication modes and literacy, or daily living and social interaction.
Agency discretion or Federal requirement?	These grants are statutory dedicated funds received through interagency transfer from the Board of Elementary and Secondary Education (BESE). As such, federal regulations do not apply.
Describe any budgetary peculiarities.	Expenditures will be limited to the amount of the project. Funding is contingent on the state legislature and BESE allocation.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45173 — 19B - 656 - ESSER Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45173 — 19B - 656 - ESSER Fund

Question	Narrative Response
State the purpose, source and legal citation.	The Elementary and Secondary School Emergency Relief Fund (ESSER Fund), authorized under section 18003 of the Coronavirus Aid Relief, and Economic Security Act (Cares Act), provides districts with emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools. The Elementary and Secondary School Emergency Relief Fund is to assist K-12 schools with the coronavirus (COVID-19) national pandemic. States receive funds based on the same proportion that each state receives under the Elementary and Secondary Education Act (ESEA) Title IA.
Agency discretion or Federal requirement?	States receive funds based on the same proportion that each state receives under the Elementary and Secondary Education Act (ESEA) Title-IA.
Describe any budgetary peculiarities.	Expenditures are limited to the amount of the grant.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45174 — 19B - 656 - Medicaid

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	67,564	—	—	67,564	—	—	67,564	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	26,133	—	—	26,133	—	—	26,133	—	—
TOTAL PERSONAL SERVICES	\$93,697	—	—	\$93,697	—	—	\$93,697	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	19,000	—	—	—	—	—	—	—	—
Supplies	17,148	—	—	9,639	—	—	9,639	—	—
TOTAL OPERATING EXPENSES	\$36,148	—	—	\$9,639	—	—	\$9,639	—	—
PROFESSIONAL SERVICES	\$50,000	—	—	\$51,150	—	—	\$51,150	—	—
Other Charges	125,815	—	—	100,000	—	—	100,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,096	—	—	1,096	—	—	1,096	—	—
TOTAL OTHER CHARGES	\$126,911	—	—	\$101,096	—	—	\$101,096	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$306,756	—	—	\$255,582	—	—	\$255,582	—	—

Form 45174 — 19B - 656 - Medicaid

Question	Narrative Response
State the purpose, source and legal citation.	These are Title XIX funds from the LA Department of Health and Hospitals for reimbursement of allowable expenditures in accordance with approved services delivered to eligible students. Types of services currently reimbursed are: 1) Occupational/Physical Therapy, Speech, and Language Therapy, Speech and Language Evaluations, Audio Logical Evaluations and Durable Medical Equipment. Revenue is being recognized on a cash basis.
Agency discretion or Federal requirement?	Expenditures are incurred and reimbursed in strict accordance with the Federal guidelines of this program necessitating comprehensive documentation of services rendered, time, date, and to whom. Reimbursable expenditures are by the line item and adhere to State Accounting and Purchasing rules and regulations.
Describe any budgetary peculiarities.	Reimbursable expenditures will be limited to the projected amount eligible under this program.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45175 — 19B - 656 - LA Assistive Technology Center Initiative (LATI)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	805,501	—	—	805,501	—	—	805,501	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	59,767	—	—	59,767	—	—	59,767	—	—
TOTAL PERSONAL SERVICES	\$865,268	—	—	\$865,268	—	—	\$865,268	—	—
Travel	49,000	—	—	49,000	—	—	49,000	—	—
Operating Services	26,250	—	—	25,575	—	—	25,575	—	—
Supplies	175,000	—	—	175,000	—	—	175,000	—	—
TOTAL OPERATING EXPENSES	\$250,250	—	—	\$249,575	—	—	\$249,575	—	—
PROFESSIONAL SERVICES	\$17,214	—	—	\$17,889	—	—	\$17,889	—	—
Other Charges	67,268	—	—	67,268	—	—	67,268	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$67,268	—	—	\$67,268	—	—	\$67,268	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,200,000	—	—	\$1,200,000	—	—	\$1,200,000	—	—

Form 45175 — 19B - 656 - LA Assistive Technology Center Initiative (LATI)

Question	Narrative Response
State the purpose, source and legal citation.	The program will continue funding for seven established regional assistive technology center projects in an effort to increase the capacity of school districts to provide assistive technology services for students with disabilities as addressed in the IDEA. These projects will make training and technical assistance available to teachers, therapist, administration, paraprofessionals and parents throughout Louisiana. This year an emphasis will be placed on assisting the districts and Special School District in choosing appropriate assistive technology tools and devices for accessing core instruction an online assessments that allows students with disabilities to demonstrate their knowledge and skills.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45178 — 19B - 656 - LDOE Other

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	2,128,989	—	—	2,128,989	—	—	2,128,989	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	203,371	—	—	203,371	—	—	203,371	—	—
TOTAL PERSONAL SERVICES	\$2,332,360	—	—	\$2,332,360	—	—	\$2,332,360	—	—
Travel	26,000	—	—	27,727	—	—	27,727	—	—
Operating Services	25,000	—	—	25,576	—	—	25,576	—	—
Supplies	172,463	—	—	123,790	—	—	123,790	—	—
TOTAL OPERATING EXPENSES	\$223,463	—	—	\$177,093	—	—	\$177,093	—	—
PROFESSIONAL SERVICES	\$226,722	—	—	\$231,658	—	—	\$231,658	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,782,545	—	—	\$2,741,111	—	—	\$2,741,111	—	—

Form 45178 — 19B - 656 - LDOE Other

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this fund source is to receive sub-grantee assistance from LA Department of Education to provide assistance to teaching and learning.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45575 — 19B - 656 - Minimum Foundation Program

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	416,017	—	—	416,017	—	—	416,017	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	122,525	—	—	122,525	—	—	122,525	—	—
TOTAL PERSONAL SERVICES	\$538,542	—	—	\$538,542	—	—	\$538,542	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,671,116	—	—	2,629,798	—	—	2,629,798	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,671,116	—	—	\$2,629,798	—	—	\$2,629,798	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,209,658	—	—	\$3,168,340	—	—	\$3,168,340	—	—

Form 45575 — 19B - 656 - Minimum Foundation Program

Question	Narrative Response
State the purpose, source and legal citation.	Under the Minimum Foundation Program, Louisiana annually adopts a formula to equitably allocate funding for education to school districts. Funding through this program is provided to school districts as a block grant. After satisfying all mandated requirements, school districts have the flexibility to spend the funding to meet the needs of their schools and students.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45611 — 19B - 656 - LDH

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	1,533,474	—	—	1,533,474	—	—	1,533,474	—	—
Other Compensation	52,370	—	—	52,370	—	—	52,370	—	—
Related Benefits	612,453	—	—	612,453	—	—	612,453	—	—
TOTAL PERSONAL SERVICES	\$2,198,297	—	—	\$2,198,297	—	—	\$2,198,297	—	—
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	\$2,198,297	—	—	\$2,198,297	—	—	\$2,198,297	—	—

Form 45611 — 19B - 656 - LDH

Question	Narrative Response
State the purpose, source and legal citation.	Provides reimbursement of Medicaid administrative match funds to the Office for Citizens with Developmental Disabilities, for Pinecrest and Central Louisiana Supports and Services, for educational services provided by the Special School District. The Office of Public Health provides implementation of federal CDC grant activities to conduct school-based surveillance on youth risk behaviors and school health policies and practices. The Office of Public Health provides funding to conduct summer feeding site inspections as part of the USDA requirement.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45612 — 19B - 656 - CNP

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	130,000	—	—	130,000	—	—	130,000	—	—
TOTAL OPERATING EXPENSES	\$130,000	—	—	\$130,000	—	—	\$130,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$130,000	—	—	\$130,000	—	—	\$130,000	—	—

Form 45612 — 19B - 656 - CNP

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 45613 — 19B - 656 - Vocational Agriculture

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45613 — 19B - 656 - Vocational Agriculture

Question	Narrative Response
State the purpose, source and legal citation.	The Student Enhancement Block Grant Program provides funds for projects that serve as a catalyst for student academic and vocational skill improvement. Participants select from designated focus areas in accordance with local priorities. Based on a per-pupil allocation, eligible systems and schools receive block grant funding according to enrollment figures from the previous year. Block grant funds should not be used for the same project in the same school at the same grade level for more than four (4) consecutive years unless it is for a prekindergarten block grant program.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45614 — 19B - 656 - Professional Improvement Program (PIP)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	1,624	—	—	1,624	—	—	1,624	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,624	—	—	\$1,624	—	—	\$1,624	—	—
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	\$1,624	—	—	\$1,624	—	—	\$1,624	—	—

Form 45614 — 19B - 656 - Professional Improvement Program (PIP)

Question	Narrative Response
State the purpose, source and legal citation.	The Professional Improvement Program was established to compensate teachers as a result of their successful completion of a five-year development plan. Each participant is paid a salary increment based on the years of experience and degrees earned. Legislation phased out the program, allowing no new participants to enroll after June 30,1984.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Statutory Dedications

Form 45176 — 19B - 656 - Education Excellence Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	34,000	—	—	34,782	—	—	34,782	—	—
Supplies	82,470	—	—	84,366	—	—	84,366	—	—
TOTAL OPERATING EXPENSES	\$116,470	—	—	\$119,148	—	—	\$119,148	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	38,390	—	—	36,892	—	—	36,892	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$38,390	—	—	\$36,892	—	—	\$36,892	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$154,860	—	—	\$156,040	—	—	\$156,040	—	—

Form 45176 — 19B - 656 - Education Excellence Fund

Question	Narrative Response
State the purpose, source and legal citation.	These funds were authorized by the Louisiana Constitution Chapter 7, Section 10.8(C) (3) (b). The funds support the school's literacy program.
Agency discretion or Federal requirement?	Education Excellence Fund requires that funds be spent for instructional enhancement for students who are pre-kindergarten through 12th grade. Funds are used for LEAP remediation and enhancement of the Extended School Year Program.
Describe any budgetary peculiarities.	Funds are prohibited from being spent for maintenance or renovation of buildings, capital improvements, and increases in employee salaries. The expenditures are limited to the amount of the statutory dedication.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 45174 — 19B - 656 - Medicaid

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45174 — 19B - 656 - Medicaid

Question	Narrative Response
State the purpose, source and legal citation.	These are Title XIX funds from the LA Department of Health and Hospitals for reimbursement of allowable expenditures in accordance with approved services delivered to eligible students. Types of services currently reimbursed are: 1) Occupational/Physical Therapy, Speech, and Language Therapy, Speech and Language Evaluations, Audio Logical Evaluations and Durable Medical Equipment. Revenue is being recognized on a cash basis.
Agency discretion or Federal requirement?	Expenditures are incurred and reimbursed in strict accordance with the Federal guidelines of this program necessitating comprehensive documentation of services rendered, time, date, and to whom. Reimbursable expenditures are by the line item and adhere to State Accounting and Purchasing rules and regulations.
Describe any budgetary peculiarities.	Reimbursable expenditures will be limited to the projected amount eligible under this program.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45177 — 19B - 656 - Fees and Self Generated

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	38,475	—	—	39,361	—	—	39,361	—	—
Supplies	121,670	—	—	124,470	—	—	124,470	—	—
TOTAL OPERATING EXPENSES	\$160,145	—	—	\$163,831	—	—	\$163,831	—	—
PROFESSIONAL SERVICES	\$8,000	—	—	\$8,184	—	—	\$8,184	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$168,145	—	—	\$172,015	—	—	\$172,015	—	—

Form 45177 — 19B - 656 - Fees and Self Generated

Question	Narrative Response
State the purpose, source and legal citation.	Miscellaneous revenues includes fees charged/collected for key replacement or badge, meals purchased by employees, from sign language classes, and athletics activities and events.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

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 45172 8G ACADEMIC VOC GRANT	Interagency Transfers Form ID 45174 MEDICAID	Interagency Transfers Form ID 45175 LATI ASSIST TECH
Salaries	—	16,436,275	11,483,106	—	67,564	805,501
Other Compensation	—	799,195	746,825	—	—	—
Related Benefits	—	9,576,186	8,551,937	—	26,133	59,767
TOTAL PERSONAL SERVICES	—	\$26,811,656	\$20,781,868	—	\$93,697	\$865,268
Travel	—	251,842	176,842	—	—	49,000
Operating Services	—	1,457,015	1,314,290	—	19,000	26,250
Supplies	—	1,158,018	447,736	11,531	17,148	175,000
TOTAL OPERATING EXPENSES	—	\$2,866,875	\$1,938,868	\$11,531	\$36,148	\$250,250
PROFESSIONAL SERVICES	—	\$1,618,671	\$1,316,735	—	\$50,000	\$17,214
Other Charges	—	4,504,505	1,553,447	48,469	125,815	67,268
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,255,330	1,254,234	—	1,096	—
TOTAL OTHER CHARGES	—	\$5,759,835	\$2,807,681	\$48,469	\$126,911	\$67,268
Acquisitions	—	—	—	—	—	—
Major Repairs	—	253,045	253,045	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$253,045	\$253,045	—	—	—
TOTAL EXPENDITURES	—	\$37,310,082	\$27,098,197	\$60,000	\$306,756	\$1,200,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 45178 DOE SUBGRANTEE ASSIST	Interagency Transfers Form ID 45575 MFP	Interagency Transfers Form ID 45611 LDH-OCDD	Interagency Transfers Form ID 45612 CACFP CHILD & ADULT FOOD	Interagency Transfers Form ID 45614 PIP	Fees & Self-generated Form ID 45177 FEES & SELF GENERATED
Salaries	2,128,989	416,017	1,533,474	—	1,624	—
Other Compensation	—	—	52,370	—	—	—
Related Benefits	203,371	122,525	612,453	—	—	—
TOTAL PERSONAL SERVICES	\$2,332,360	\$538,542	\$2,198,297	—	\$1,624	—
Travel	26,000	—	—	—	—	—
Operating Services	25,000	—	—	—	—	38,475
Supplies	172,463	—	—	130,000	—	121,670
TOTAL OPERATING EXPENSES	\$223,463	—	—	\$130,000	—	\$160,145
PROFESSIONAL SERVICES	\$226,722	—	—	—	—	\$8,000
Other Charges	—	2,671,116	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$2,671,116	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,782,545	\$3,209,658	\$2,198,297	\$130,000	\$1,624	\$168,145

Expenditures	Statutory Dedications Form ID 45176 Z18-EDUCATION EXCELLENCE
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	34,000
Supplies	82,470
TOTAL OPERATING EXPENSES	\$116,470
PROFESSIONAL SERVICES	—
Other Charges	38,390
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$38,390
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$154,860

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45172 8G ACADEMIC VOC GRANT	Interagency Transfers Form ID 45174 MEDICAID	Interagency Transfers Form ID 45175 LATI ASSIST TECH
Salaries	—	17,006,986	12,053,817	—	67,564	805,501
Other Compensation	—	799,195	746,825	—	—	—
Related Benefits	—	9,902,575	8,878,326	—	26,133	59,767
TOTAL PERSONAL SERVICES	—	\$27,708,756	\$21,678,968	—	\$93,697	\$865,268
Travel	—	362,638	285,911	—	—	49,000
Operating Services	—	1,557,614	1,432,320	—	—	25,575
Supplies	—	1,111,884	453,088	11,531	9,639	175,000
TOTAL OPERATING EXPENSES	—	\$3,032,136	\$2,171,319	\$11,531	\$9,639	\$249,575
PROFESSIONAL SERVICES	—	\$1,098,367	\$789,486	—	\$51,150	\$17,889
Other Charges	—	4,533,719	1,651,292	48,469	100,000	67,268
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,255,330	1,254,234	—	1,096	—
TOTAL OTHER CHARGES	—	\$5,789,049	\$2,905,526	\$48,469	\$101,096	\$67,268
Acquisitions	—	178,392	178,392	—	—	—
Major Repairs	—	2,794,342	2,794,342	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$2,972,734	\$2,972,734	—	—	—
TOTAL EXPENDITURES	—	\$40,601,042	\$30,518,033	\$60,000	\$255,582	\$1,200,000

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 45178 DOE SUBGRANTEE ASSIST	Interagency Transfers Form ID 45575 MFP	Interagency Transfers Form ID 45611 LDH-OCDD	Interagency Transfers Form ID 45612 CACFP CHILD & ADULT FOOD	Interagency Transfers Form ID 45614 PIP	Statutory Dedications Form ID 45176 Z18-EDUCATION EXCELLENCE
Salaries	2,128,989	416,017	1,533,474	—	1,624	—
Other Compensation	—	—	52,370	—	—	—
Related Benefits	203,371	122,525	612,453	—	—	—
TOTAL PERSONAL SERVICES	\$2,332,360	\$538,542	\$2,198,297	—	\$1,624	—
Travel	27,727	—	—	—	—	—
Operating Services	25,576	—	—	—	—	34,782
Supplies	123,790	—	—	130,000	—	84,366
TOTAL OPERATING EXPENSES	\$177,093	—	—	\$130,000	—	\$119,148
PROFESSIONAL SERVICES	\$231,658	—	—	—	—	—
Other Charges	—	2,629,798	—	—	—	36,892
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$2,629,798	—	—	—	\$36,892
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,741,111	\$3,168,340	\$2,198,297	\$130,000	\$1,624	\$156,040

Expenditures	Fees & Self-generated Form ID 45177 FEES & SELF GENERATED
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	39,361
Supplies	124,470
TOTAL OPERATING EXPENSES	\$163,831
PROFESSIONAL SERVICES	\$8,184
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$172,015

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
8G ACADEMIC VOC GRANT	4710058	MR-INT AGCY-SERVICES	46,090	60,000	60,000	—
CNP	4710049	MR-ADJ-PY REVENUE	26,178	—	—	—
CNP	4710059	MR-FROM STATE AGENCY	67,654	130,000	130,000	—
COMPUTER FEES	4710059	MR-FROM STATE AGENCY	676	—	—	—
ESSERF FORMULA INCENTIVE	4710058	MR-INT AGCY-SERVICES	592,318	—	—	—
IDEA B SECTION 611	4710058	MR-INT AGCY-SERVICES	320,561	775,239	775,239	—
IDEA B SECTION 619	4710058	MR-INT AGCY-SERVICES	12,767	423,066	289,140	(133,926)
LATI ASSIST TECH	4710058	MR-INT AGCY-SERVICES	1,035,015	1,200,000	1,200,000	—
LDH-OCDD	4710058	MR-INT AGCY-SERVICES	2,199,303	2,198,297	2,198,297	—
LRS-ALEXANDRIA OFFICE	4710059	MR-FROM STATE AGENCY	21,000	—	—	—
MEDICAID	4710058	MR-INT AGCY-SERVICES	—	306,756	306,756	—
MEDICAID	4710059	MR-FROM STATE AGENCY	61,239	—	—	—
MFP	4710058	MR-INT AGCY-SERVICES	3,482,734	3,257,632	3,391,558	133,926
PIP	4710059	MR-FROM STATE AGENCY	1,624	1,624	1,624	—
TECHNOLOGY SERVICES	4710059	MR-FROM STATE AGENCY	790	—	—	—
TITLE I	4710058	MR-INT AGCY-SERVICES	379,626	1,196,778	1,062,852	(133,926)
TITLE I, 1003A DSS	4710058	MR-INT AGCY-SERVICES	38,159	—	—	—
TITLE II GRANT	4710058	MR-INT AGCY-SERVICES	18,422	309,008	309,008	—
TITLE IVA, SSAE	4710058	MR-INT AGCY-SERVICES	18,357	30,480	30,480	—
VOCA TRAINING	4710059	MR-FROM STATE AGENCY	1,179	—	—	—
Total Collections/Income			\$8,323,692	\$9,888,880	\$9,754,954	\$(133,926)
TYPE						
Expenditures Source of Funding Form (BR-6)			8,034,698	9,888,880	9,754,954	(133,926)
Carryforward			271,208	—	—	—

003 - Interagency Transfers *(continued)*

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
Transfer			17,786	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$8,323,692	\$9,888,880	\$9,754,954	\$(133,926)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
FACILITIES USE FEES	4710029	MR-PRIVATE SOURCES	26,210	34,245	34,245	—
ID CARDS	4550159	LIC PERM & FEES-OTH	30	—	—	—
LATI ASSIST TECH	4550048	FEES-REGISTRATION	6,300	128,400	132,270	3,870
MEAL TICKET SALES	4650042	SALE NS-MEALS	6,648	2,500	2,500	—
MISC COLLECTIONS	4650010	SALE NON ST-SERVICES	18	—	—	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	7,734	3,000	3,000	—
SIGN LANGUAGE RECEIPTS	4650010	SALE NON ST-SERVICES	1,980	—	—	—
Total Collections/Income			\$48,920	\$168,145	\$172,015	\$3,870
TYPE						
Expenditures Source of Funding Form (BR-6)			8,407	168,145	172,015	3,870
Transfer			40,513	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$48,920	\$168,145	\$172,015	\$3,870
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

Z18 - Education Excellence Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
Z18-EDUCATION EXCELL	4830013	INT FUND PY TRAN OUT	152,071	154,860	156,040	1,180
Total Collections/Income			\$152,071	\$154,860	\$156,040	\$1,180
TYPE						
Expenditures Source of Funding Form (BR-6)			78,832	154,860	156,040	1,180
Transfer			73,239	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$152,071	\$154,860	\$156,040	\$1,180
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46213 — 19B-656 IAT Revenue Collections

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

Form 46652 — 19B-656 Statutory Dedications

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

Form 46698 — 19B-656 FSGR Revenue Collections

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

SCHEDULE OF REQUESTED EXPENDITURES

6561 - Administration and Shared Services

Travel

FY2026-2027 Request	Description
71,608	Current EOB including inflation cost.
\$71,608	Total Travel

Operating Services

FY2026-2027 Request	Description
20,000	Copier rental
5,000	Drug test for pre-employment and random test for employees.
50,000	Liability insurance
15,000	Mail, delivery and postage
18,900	Miscellaneous
25,000	Operations maintenance on equipment.
20,000	Repairs and maintenance for SSD buildings on campus.
18,000	Requested increase to provide funding for the SSD teacher certification costs and Praxis Exam reimbursements. To retain the qualification of teachers and ensure compliance with state and federal laws.
10,000	Serv Document Destruction Services
100,000	Utilities- Cox, AT&T, Internet, MIFI, Hotspots, Phone
783,515	Utilities: Gas, Lights, Water, and Sewage
140,329	Yearly subscription renewals for different programs/software utilized on campus.
\$1,205,744	Total Operating Services

Supplies

FY2026-2027 Request	Description
130,000	Cafeteria and student dorms food supplies.
50,000	Computer equipment and supplies.
20,000	Medical supplies for students and health center.
21,134	Office supplies for administration and staff.
17,589	Other supplies
30,000	Parts and supplies for automotive.
75,000	Supplies for building and ground services.
20,000	Supplies for janitorial services on campus.
10,000	Uniforms for security and operation staff.
\$373,723	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
51,150	Interagency Transfers	
\$51,150		Funding source- Medicaid
156,719	State General Fund	
\$156,719		Legal consultant services for LSDVI students and other responses that require legal advice.
50,000	State General Fund	
\$50,000		Medical services, assessments and evaluations for the visually impaired and deaf.
8,184	Fees & Self-generated Revenues	
\$8,184		MOF- FSGR
\$266,053	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
100,000	Interagency Transfers	
\$100,000		Medicaid expenses
1,263,230	State General Fund	
\$1,263,230		Transportation for students
\$1,363,230	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
30,228	State General Fund		
\$30,228		STATE CIVIL SERVICE	Civil Service Annual
3,500	State General Fund		
\$3,500		PUB SAFETY OFF OF MGMT & FIN	DPS Fingerprints
4,101	State General Fund		
\$4,101		DOA-OFFICE OF ST PROCUREMENT	Funds are allocated to cover the statewide procurement cost for goods and services
6,546	State General Fund		
\$6,546		LA PROPERTY ASSISTANCE AGENCY	GPS - OTS
83,831	State General Fund		
\$83,831		LEGISLATIVE AUDITOR	Legislative Auditors Annual
811,654	State General Fund		
\$811,654		OFFICE OF RISK MANAGEMENT	ORM Annual
15,312	State General Fund		
\$15,312		OSUP	OSUP
10,000	State General Fund		
\$10,000		DOA-OFFICE OF TECHNOLOGY SVCS	OTS Mail
150	State General Fund		
\$150		DOA-OFFICE OF TECHNOLOGY SVCS	OTS Printing
219,450	State General Fund		
\$219,450		DOA-OFFICE OF TECHNOLOGY SVCS	OTS - SWE Mailbox

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
43,186	State General Fund		
\$43,186		DOA-OFFICE OF TECHNOLOGY SVCS	SRM Annual
6,960	State General Fund		
\$6,960		DOA-OFFICE OF TECHNOLOGY SVCS	SWE Mailbox OTS
\$1,234,918	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
45,000	State General Fund				
\$45,000		New	OTHER EQUIPMENT	1	Billing Back Up File Server, Wiring, and Access Points, Cyber Protection
56,000	State General Fund				
\$56,000		New	OTHER EQUIPMENT	1	Electric File Storage
4,930	State General Fund				
\$4,930		New	OTHER EQUIPMENT	1	New Werk- Brau
20,000	State General Fund				
\$20,000		Replace	AUTOMOTIVE	1	Vehicle Operations
14,225	State General Fund				
\$14,225		Replace	OTHER EQUIPMENT	1	Audiometer
\$140,155	Total Acquisitions				

Major Repairs

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
1,532,150	State General Fund		
\$1,532,150		BUILDING IMPROVE	Building Roof Repair
1,090,250	State General Fund		
\$1,090,250		HVAC	Three HVAC air handling units.
171,942	State General Fund		
\$171,942		MISC	Auditorium Lighting Control
\$2,794,342	Total Major Repairs		

6562 - Louisiana School for the Deaf**Travel**

FY2026-2027 Request	Description
7,500	Conferences and conventions.
16,308	Routine in state travel for program staff.
\$23,808	Total Travel

Operating Services

FY2026-2027 Request	Description
10,000	Copier rental
5,000	Mail, delivery and postage
19,272	Software for computer equipment to monitor and achieve SSD objectives and goals for students and faculty needs.
19,272	Utilities- Cox, AT&T, Internet, MIFI, Hotspots, Phone
20,000	Yearly subscription renewals for different programs/software utilized on campus.
\$73,544	Total Operating Services

Supplies

FY2026-2027 Request	Description
72,902	Educational supplies for schools.
28,745	Funding source- LDOE grant assistance.
3,069	MOF- FSGR
41,012	MOF- STATDED
20,000	Office supplies for administration and staff.
11,225	Requested increase to provide funding for the Science, Technology, Engineering, Arts, and Mathematics (STEAM) lab to allow students experimentation opportunities with instructional scientific materials.
\$176,953	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
41,716	Interagency Transfers	
\$41,716		Funding source- LDOE Grant assistance.
86,907	State General Fund	
\$86,907		Physical therapy services and evaluations.
\$128,623	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
49,489	State General Fund	
\$49,489		Funding for athletic travel.
18,469	Interagency Transfers	
\$18,469		Funding Source- 8G
802,531	Interagency Transfers	
\$802,531		Funding source - MFP
36,892	Education Excellence Fund	
\$36,892		MOF- STAT DED
\$907,381	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
4,644	State General Fund		
\$4,644		DOA-OFFICE OF TECHNOLOGY SVCS	SWE Mailbox OTS
\$4,644	Total Interagency Transfers		

6563 - Louisiana School for the Visually Impair**Travel**

FY2026-2027 Request	Description
9,279	Conferences and conventions.
30,000	Requested increase to provide sufficient funding for the Outreach program due to historical spending trend.
\$39,279	Total Travel

Operating Services

FY2026-2027 Request	Description
5,961	Copier rental
60,358	Funding source - LDOE Grant Assistance
5,000	Mail, delivery, and postage
60,000	Requested increase to provide funding for LA Instructional Material Center (LIMC) copier to print large textbooks for braille to local parish school districts.
9,800	Requested increase to provide funding to assist students with preparation of job readiness, for employment or vocational training after graduation.
5,963	Software for computer equipment to monitor and achieve SSD objectives and goals for students and faculty needs.
5,961	Utilities- Cox, AT&T, Internet, MIFI, Hotspots, Phone
15,974	Yearly subscriptions renewals for different programs.
\$169,017	Total Operating Services

Supplies

FY2026-2027 Request	Description
16,654	Educational supplies for schools.
102,551	Funding Source - LDOE grant assistance
43,354	MOF- STAT DED
8,000	Office supplies for administration and staff.
\$170,559	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
62,872	Interagency Transfers	
\$62,872		Funding source- LDOE grant assistance.
15,693	State General Fund	
\$15,693		Medical services involving evaluations and assessments.
\$78,565	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
56,458	State General Fund	
\$56,458		Funding for athletic travel.
587,592	Interagency Transfers	
\$587,592		Funding source- MFP
30,720	State General Fund	
\$30,720		Requested increase to provide funding for after-school tutoring designed to assist students with academic mastery.
6,000	State General Fund	
\$6,000		Requested increase to provide new hire teachers essential training in sensory-impaired learners.
\$680,770	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
12,384	State General Fund		
\$12,384		DOA-OFFICE OF TECHNOLOGY SVCS	SWE Mailbox - OTS
\$12,384	Total Interagency Transfers		

6564 - Special Schools Programs

Travel

FY2026-2027 Request	Description
49,000	Field travel
52,727	Field Travel
50,000	Requested increase due to the traveling cost of providing services to students residing in state-operated residential facilities in the State of Louisiana.
25,000	Requested increase to attend conferences for professional development learning opportunities for the SSD instructional staff.
51,216	Routine in - state travel for program staff.
\$227,943	Total Travel

Operating Services

FY2026-2027 Request	Description
10,000	Copier rental
5,000	Mail, delivery and postage
46,036	Miscellaneous
24,137	Software for computer equipment to monitor and achieve SSD objectives and goals for students and faculty needs.
24,136	Software subscriptions for student and faculty education curriculum.
\$109,309	Total Operating Services

Supplies

FY2026-2027 Request	Description
20,000	Computer equipment and supplies.
67,198	Educational supplies for schools.
175,000	Funding source- LA-AEM MOU

Supplies *(continued)*

FY2026-2027 Request	Description
110,893	MOF- FSGR
15,000	Office supplies for administration and staff.
\$388,091	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
17,889	Interagency Transfers	
\$17,889		Funding source- LA-AEM MOU
127,070	Interagency Transfers	
\$127,070		Funding Source- LDOE grant assistance
141,368	State General Fund	
\$141,368		Interpreting, translation and translational services.
200,000	Interagency Transfers	
\$200,000		Management consultant services for educational planning and facilitating.
138,799	Interagency Transfers	
\$138,799		Special School Programs outreach services to students for Pinecrest and LDH involving diagnostic assessments and evaluations.
\$625,126	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
67,268	Interagency Transfers	
214,395	Interagency Transfers	
\$281,663		Funding source- LA-AEM
1,239,675	Interagency Transfers	
\$1,239,675		Funding Source- MFP

Other Charges *(continued)*

FY2026-2027 Request	Means of Financing	Description
61,000	State General Fund	
\$61,000		Requested increase to provide the Office of Juvenile (OJJ) students after-school support with significant academic gaps.
\$1,582,338	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
3,384	State General Fund		
\$3,384		DOA-OFFICE OF TECHNOLOGY SVCS	SWE Mailbox - OTS
\$3,384	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
9,942	State General Fund				
\$9,942		New	OTHER EQUIPMENT	1	South Paw Equipment
16,955	State General Fund				
\$16,955		Replace	OTHER EQUIPMENT	25	Laptops
11,340	State General Fund				
\$11,340		Replace	OTHER EQUIPMENT	10	Smart Carts
\$38,237	Total Acquisitions				

656V - Auxiliary Account

Supplies

FY2026-2027 Request	Description
2,558	AUX
\$2,558	Total Supplies



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	27,098,197	(824,535)	61,992	897,100	—	3,285,279	30,518,033
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,888,880	(153,683)	19,757	—	—	—	9,754,954
FEES & SELF-GENERATED	168,145	—	3,870	—	—	—	172,015
STATUTORY DEDICATIONS	154,860	(1,498)	2,678	—	—	—	156,040
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$37,310,082	\$(979,716)	\$88,297	\$897,100	—	\$3,285,279	\$40,601,042

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	168,145	—	3,870	—	—	—	172,015
Total:	\$168,145	—	\$3,870	—	—	—	\$172,015

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Education Excellence Fund	154,860	(1,498)	2,678	—	—	—	156,040
Total:	\$154,860	\$(1,498)	\$2,678	—	—	—	\$156,040

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	16,436,275	—	—	570,711	—	—	17,006,986
Other Compensation	799,195	—	—	—	—	—	799,195
Related Benefits	9,576,186	—	—	326,389	—	—	9,902,575
TOTAL PERSONAL SERVICES	\$26,811,656	—	—	\$897,100	—	—	\$27,708,756
Travel	251,842	—	5,796	—	—	105,000	362,638
Operating Services	1,457,015	(20,250)	33,049	—	—	87,800	1,557,614
Supplies	1,158,018	(82,115)	24,756	—	—	11,225	1,111,884
TOTAL OPERATING EXPENSES	\$2,866,875	\$(102,365)	\$63,601	—	—	\$204,025	\$3,032,136
PROFESSIONAL SERVICES	\$1,618,671	\$(545,000)	\$24,696	—	—	—	\$1,098,367
Other Charges	4,504,505	(79,306)	—	—	—	108,520	4,533,719
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,255,330	—	—	—	—	—	1,255,330
TOTAL OTHER CHARGES	\$5,759,835	\$(79,306)	—	—	—	\$108,520	\$5,789,049
Acquisitions	—	—	—	—	—	178,392	178,392
Major Repairs	253,045	(253,045)	—	—	—	2,794,342	2,794,342
TOTAL ACQ. & MAJOR REPAIRS	\$253,045	\$(253,045)	—	—	—	\$2,972,734	\$2,972,734
TOTAL EXPENDITURES	\$37,310,082	\$(979,716)	\$88,297	\$897,100	—	\$3,285,279	\$40,601,042
Classified	116	—	—	—	—	—	116
Unclassified	221	—	—	—	—	—	221
TOTAL AUTHORIZED T.O. POSITIONS	337	—	—	—	—	—	337
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	—	—	—	—	—	3
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48198 — FY26-27 Non-recurring Carryforwards****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(824,535)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(153,683)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,498)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(979,716)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(20,250)
Supplies	(82,115)
TOTAL OPERATING EXPENSES	\$(102,365)
PROFESSIONAL SERVICES	\$(545,000)
Other Charges	(79,306)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(79,306)
Acquisitions	—
Major Repairs	(253,045)
TOTAL ACQ. & MAJOR REPAIRS	\$(253,045)
TOTAL EXPENDITURES	\$(979,716)

Positions

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

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs
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	—

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

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

Form 48211 — FY26-27 Standard Inflation Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	61,992
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	19,757
FEES & SELF-GENERATED	3,870
STATUTORY DEDICATIONS	2,678
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$88,297

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	5,796
Operating Services	33,049
Supplies	24,756
TOTAL OPERATING EXPENSES	\$63,601
PROFESSIONAL SERVICES	\$24,696
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$88,297

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 50930 — ADMIN Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	319,685
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$319,685

Expenditures

	Amount
Salaries	203,375
Other Compensation	—
Related Benefits	116,310
TOTAL PERSONAL SERVICES	\$319,685
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	\$319,685

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 50933 — LSD Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	297,601
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$297,601

Expenditures

	Amount
Salaries	189,326
Other Compensation	—
Related Benefits	108,275
TOTAL PERSONAL SERVICES	\$297,601
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	\$297,601

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 50934 — LSVI Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	171,942
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$171,942

Expenditures

	Amount
Salaries	109,385
Other Compensation	—
Related Benefits	62,557
TOTAL PERSONAL SERVICES	\$171,942
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	\$171,942

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 50937 — SSP Compulsory Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	107,872
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$107,872

Expenditures

	Amount
Salaries	68,625
Other Compensation	—
Related Benefits	39,247
TOTAL PERSONAL SERVICES	\$107,872
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	\$107,872

Positions

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

Form 50086 — Air Handler Replacement - LIMC, LSD, Food Svc Student Center**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,090,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,090,250

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	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	1,090,250
TOTAL ACQ. & MAJOR REPAIRS	\$1,090,250
TOTAL EXPENDITURES	\$1,090,250

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 50096 — Admin, LSD Dorm, LSD High Roof Repair
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,532,150
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,532,150

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	—
Major Repairs	1,532,150
TOTAL ACQ. & MAJOR REPAIRS	\$1,532,150
TOTAL EXPENDITURES	\$1,532,150

Positions

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

Form 52196 — Auditorium Lighting Control**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	171,942
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$171,942

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	—
Major Repairs	171,942
TOTAL ACQ. & MAJOR REPAIRS	\$171,942
TOTAL EXPENDITURES	\$171,942

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 52197 — New Werk- Brau
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,930
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,930

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	4,930
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,930
TOTAL EXPENDITURES	\$4,930

Positions

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

Form 52200 — Conference Travel**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	25,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	25,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$25,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,000

Positions

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

Form 52201 — Field Travel- Itinerant Staff (OJJ)**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	50,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$50,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$50,000

Positions

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

Form 52202 — Laptops- 4000**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	16,955
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$16,955

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	16,955
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$16,955
TOTAL EXPENDITURES	\$16,955

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 52203 — Smart Carts- 4000

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	11,340
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$11,340

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	11,340
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$11,340
TOTAL EXPENDITURES	\$11,340

Positions

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

**Form 52204 — South Paw Equipment
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	9,942
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,942

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	9,942
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$9,942
TOTAL EXPENDITURES	\$9,942

Positions

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

Form 52206 — Electric File Storage**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	56,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$56,000

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	56,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$56,000
TOTAL EXPENDITURES	\$56,000

Positions

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

Form 52207 — LSVI Outreach Travel Request**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	30,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	30,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$30,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$30,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 52208 — Audiometer

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	14,225
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$14,225

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	14,225
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$14,225
TOTAL EXPENDITURES	\$14,225

Positions

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

**Form 52210 — Billing Back Up File Server, Wiring, & Access Points, Cyber
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	45,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$45,000

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	45,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$45,000
TOTAL EXPENDITURES	\$45,000

Positions

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

Form 52211 — LSVI After School Tutoring (SOUs)**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	30,720
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,720

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	30,720
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$30,720
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$30,720

Positions

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

Form 52213 — ACT and ACT Work Keys**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	9,800
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,800

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	9,800
Supplies	—
TOTAL OPERATING EXPENSES	\$9,800
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,800

Positions

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

Form 52214 — New Teacher Boot Camp Stipends**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	6,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	6,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$6,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,000

Positions

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

Form 52216 — LSVI Tuition Exemption Request**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	10,800
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,800

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	10,800
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$10,800
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,800

Positions

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

Form 52218 — LSD Steam Lab Materials

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	11,225
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$11,225

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	11,225
TOTAL OPERATING EXPENSES	\$11,225
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$11,225

Positions

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

Form 52220 — Staff Certification and Praxis Certifications**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	18,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$18,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	18,000
Supplies	—
TOTAL OPERATING EXPENSES	\$18,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$18,000

Positions

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

**Form 52222 — Xerox Specialized Printer
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	60,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$60,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	60,000
Supplies	—
TOTAL OPERATING EXPENSES	\$60,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$60,000

Positions

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

Form 52227 — SSP Teacher Afterschool Compensation**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	61,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$61,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	61,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$61,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$61,000

Positions

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

Form 52304 — Vehicle Operations**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	20,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,000

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	20,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$20,000
TOTAL EXPENDITURES	\$20,000

Positions

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

PROGRAM SUMMARY STATEMENT

6561 - Administration and Shared Services

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	13,484,225	(271,785)	37,624	319,685	—	2,952,497	16,522,246
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	438,380	(55,463)	4,289	—	—	—	387,206
FEES & SELF-GENERATED	34,245	—	789	—	—	—	35,034
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,956,850	\$(327,248)	\$42,702	\$319,685	—	\$2,952,497	\$16,944,486

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	34,245	—	789	—	—	—	35,034
Total:	\$34,245	—	\$789	—	—	—	\$35,034

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	5,149,823	—	—	203,375	—	—	5,353,198
Other Compensation	218,867	—	—	—	—	—	218,867
Related Benefits	3,806,338	—	—	116,310	—	—	3,922,648
TOTAL PERSONAL SERVICES	\$9,175,028	—	—	\$319,685	—	—	\$9,494,713
Travel	70,000	—	1,608	—	—	—	71,608
Operating Services	1,180,038	(19,000)	26,706	—	—	18,000	1,205,744
Supplies	391,780	(26,463)	8,406	—	—	—	373,723
TOTAL OPERATING EXPENSES	\$1,641,818	\$(45,463)	\$36,720	—	—	\$18,000	\$1,651,075
PROFESSIONAL SERVICES	\$260,071	—	\$5,982	—	—	—	\$266,053
Other Charges	1,391,970	(28,740)	—	—	—	—	1,363,230
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,234,918	—	—	—	—	—	1,234,918
TOTAL OTHER CHARGES	\$2,626,888	\$(28,740)	—	—	—	—	\$2,598,148
Acquisitions	—	—	—	—	—	140,155	140,155
Major Repairs	253,045	(253,045)	—	—	—	2,794,342	2,794,342
TOTAL ACQ. & MAJOR REPAIRS	\$253,045	\$(253,045)	—	—	—	\$2,934,497	\$2,934,497
TOTAL EXPENDITURES	\$13,956,850	\$(327,248)	\$42,702	\$319,685	—	\$2,952,497	\$16,944,486
Classified	63	—	—	—	—	—	63
Unclassified	24	—	—	—	—	—	24
TOTAL AUTHORIZED T.O. POSITIONS	87	—	—	—	—	—	87
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

6562 - Louisiana School for the Deaf

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	6,903,176	—	6,232	297,601	—	11,225	7,218,234
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,823,671	(40,600)	1,584	—	—	—	1,784,655
FEES & SELF-GENERATED	3,000	—	69	—	—	—	3,069
STATUTORY DEDICATIONS	78,480	(1,498)	922	—	—	—	77,904
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,808,327	\$(42,098)	\$8,807	\$297,601	—	\$11,225	\$9,083,862

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	3,000	—	69	—	—	—	3,069
Total:	\$3,000	—	\$69	—	—	—	\$3,069

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Education Excellence Fund	78,480	(1,498)	922	—	—	—	77,904
Total:	\$78,480	\$(1,498)	\$922	—	—	—	\$77,904

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	4,535,313	—	—	189,326	—	—	4,724,639
Other Compensation	137,439	—	—	—	—	—	137,439
Related Benefits	2,798,556	—	—	108,275	—	—	2,906,831
TOTAL PERSONAL SERVICES	\$7,471,308	—	—	\$297,601	—	—	\$7,768,909
Travel	23,272	—	536	—	—	—	23,808
Operating Services	71,892	—	1,652	—	—	—	73,544
Supplies	165,315	(3,314)	3,727	—	—	11,225	176,953
TOTAL OPERATING EXPENSES	\$260,479	\$(3,314)	\$5,915	—	—	\$11,225	\$274,305
PROFESSIONAL SERVICES	\$125,731	—	\$2,892	—	—	—	\$128,623
Other Charges	946,165	(38,784)	—	—	—	—	907,381
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,644	—	—	—	—	—	4,644
TOTAL OTHER CHARGES	\$950,809	\$(38,784)	—	—	—	—	\$912,025
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,808,327	\$(42,098)	\$8,807	\$297,601	—	\$11,225	\$9,083,862
Classified	29	—	—	—	—	—	29
Unclassified	78	—	—	—	—	—	78
TOTAL AUTHORIZED T.O. POSITIONS	107	—	—	—	—	—	107
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

6563 - Louisiana School for the Visually Impair

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,328,547	—	1,992	171,942	—	147,320	4,649,801
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,461,795	(18,524)	4,298	—	—	—	1,447,569
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	76,380	—	1,756	—	—	—	78,136
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,866,722	\$(18,524)	\$8,046	\$171,942	—	\$147,320	\$6,175,506

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Education Excellence Fund	76,380	—	1,756	—	—	—	78,136
Total:	\$76,380	—	\$1,756	—	—	—	\$78,136

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	2,798,802	—	—	109,385	—	—	2,908,187
Other Compensation	131,019	—	—	—	—	—	131,019
Related Benefits	1,923,169	—	—	62,557	—	—	1,985,726
TOTAL PERSONAL SERVICES	\$4,852,990	—	—	\$171,942	—	—	\$5,024,932
Travel	9,070	—	209	—	—	30,000	39,279
Operating Services	96,985	—	2,232	—	—	69,800	169,017
Supplies	185,245	(18,524)	3,838	—	—	—	170,559
TOTAL OPERATING EXPENSES	\$291,300	\$(18,524)	\$6,279	—	—	\$99,800	\$378,855
PROFESSIONAL SERVICES	\$76,798	—	\$1,767	—	—	—	\$78,565
Other Charges	633,250	—	—	—	—	47,520	680,770
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	12,384	—	—	—	—	—	12,384
TOTAL OTHER CHARGES	\$645,634	—	—	—	—	\$47,520	\$693,154
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,866,722	\$(18,524)	\$8,046	\$171,942	—	\$147,320	\$6,175,506
Classified	20	—	—	—	—	—	20
Unclassified	46	—	—	—	—	—	46
TOTAL AUTHORIZED T.O. POSITIONS	66	—	—	—	—	—	66
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

6564 - Special Schools Programs

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,382,249	(552,750)	16,144	107,872	—	174,237	2,127,752
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,165,034	(39,096)	9,586	—	—	—	6,135,524
FEES & SELF-GENERATED	128,400	—	2,954	—	—	—	131,354
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,675,683	\$(591,846)	\$28,684	\$107,872	—	\$174,237	\$8,394,630

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	128,400	—	2,954	—	—	—	131,354
Total:	\$128,400	—	\$2,954	—	—	—	\$131,354

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	3,952,337	—	—	68,625	—	—	4,020,962
Other Compensation	311,870	—	—	—	—	—	311,870
Related Benefits	1,048,123	—	—	39,247	—	—	1,087,370
TOTAL PERSONAL SERVICES	\$5,312,330	—	—	\$107,872	—	—	\$5,420,202
Travel	149,500	—	3,443	—	—	75,000	227,943
Operating Services	108,100	(1,250)	2,459	—	—	—	109,309
Supplies	413,178	(33,814)	8,727	—	—	—	388,091
TOTAL OPERATING EXPENSES	\$670,778	\$(35,064)	\$14,629	—	—	\$75,000	\$725,343
PROFESSIONAL SERVICES	\$1,156,071	\$(545,000)	\$14,055	—	—	—	\$625,126
Other Charges	1,533,120	(11,782)	—	—	—	61,000	1,582,338
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,384	—	—	—	—	—	3,384
TOTAL OTHER CHARGES	\$1,536,504	\$(11,782)	—	—	—	\$61,000	\$1,585,722
Acquisitions	—	—	—	—	—	38,237	38,237
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$38,237	\$38,237
TOTAL EXPENDITURES	\$8,675,683	\$(591,846)	\$28,684	\$107,872	—	\$174,237	\$8,394,630
Classified	4	—	—	—	—	—	4
Unclassified	73	—	—	—	—	—	73
TOTAL AUTHORIZED T.O. POSITIONS	77	—	—	—	—	—	77
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	—	—	—	—	—	2
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

656V - Auxiliary Account

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,500	—	58	—	—	—	2,558
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,500	—	\$58	—	—	—	\$2,558

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	2,500	—	58	—	—	—	2,558
Total:	\$2,500	—	\$58	—	—	—	\$2,558

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	2,500	—	58	—	—	—	2,558
TOTAL OPERATING EXPENSES	\$2,500	—	\$58	—	—	—	\$2,558
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,500	—	\$58	—	—	—	\$2,558
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****6561 - Administration and Shared Services****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(271,785)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(55,463)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(327,248)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(19,000)
Supplies	(26,463)
TOTAL OPERATING EXPENSES	\$(45,463)
PROFESSIONAL SERVICES	—
Other Charges	(28,740)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(28,740)
Acquisitions	—
Major Repairs	(253,045)
TOTAL ACQ. & MAJOR REPAIRS	\$(253,045)
TOTAL EXPENDITURES	\$(327,248)

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	(55,463)
State General Fund	(271,785)
Total:	\$(327,248)

Operating Services

Commitment item	Name	Amount
5340070	RENT-OTHER	(19,000)
Total:		\$(19,000)

Supplies

Commitment item	Name	Amount
5410010	SUP-TEXTBOOKS	(17,053)
5410400	SUP-OTHER	(9,410)
Total:		\$(26,463)

Other Charges

Commitment item	Name	Amount
5620065	MISC-SUPPLIES OTHER	(28,740)
Total:		\$(28,740)

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(240,025)
5810015	MAJ REP-OTHER EQUIPS	(13,020)
Total:		\$(253,045)

6562 - Louisiana School for the Deaf**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(40,600)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,498)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(42,098)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(3,314)
TOTAL OPERATING EXPENSES	\$(3,314)
PROFESSIONAL SERVICES	—
Other Charges	(38,784)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(38,784)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(42,098)

Positions

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

Statutory Dedications

	Amount
Education Excellence Fund	(1,498)
Total:	\$(1,498)

Supporting Detail**Means of Financing**

Description	Amount
Education Excellence Fund	(1,498)
Interagency Transfers	(40,600)
Total:	\$(42,098)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(1,124)
5410009	SUP-EDUCATION & REC	(2,190)
Total:		\$(3,314)

Other Charges

Commitment item	Name	Amount
5620063	MISC-OPERATNG SVCS	(2,800)
5620065	MISC-SUPPLIES OTHER	(1,498)
5620068	MISC-ACQ/MAJ REP OTH	(34,486)
Total:		\$(38,784)

6563 - Louisiana School for the Visually Impair**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(18,524)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(18,524)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(18,524)
TOTAL OPERATING EXPENSES	\$(18,524)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(18,524)

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	(18,524)
Total:	\$(18,524)

Supplies

Commitment item	Name	Amount
5410009	SUP-EDUCATION & REC	(7,634)
5410010	SUP-TEXTBOOKS	(5,900)
5410400	SUP-OTHER	(4,990)
Total:		\$(18,524)

6564 - Special Schools Programs**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(552,750)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(39,096)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(591,846)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(1,250)
Supplies	(33,814)
TOTAL OPERATING EXPENSES	\$(35,064)
PROFESSIONAL SERVICES	\$(545,000)
Other Charges	(11,782)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(11,782)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(591,846)

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	(39,096)
State General Fund	(552,750)
Total:	\$(591,846)

Operating Services

Commitment item	Name	Amount
5340078	RENT-DATA-LIC SOFT	(1,250)
Total:		\$(1,250)

Supplies

Commitment item	Name	Amount
5410006	SUP-COMPUTER	(10,582)
5410009	SUP-EDUCATION & REC	(10,547)
5410010	SUP-TEXTBOOKS	(12,685)
Total:		\$(33,814)

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(545,000)
Total:		\$(545,000)

Other Charges

Commitment item	Name	Amount
5620065	MISC-SUPPLIES OTHER	(11,782)
Total:		\$(11,782)

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs**6561 - Administration and Shared Services****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	—

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

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
State General Fund	—
Total:	—

Form 48211 — FY26-27 Standard Inflation Adjustment**6561 - Administration and Shared Services****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	37,624
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,289
FEES & SELF-GENERATED	789
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$42,702

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,608
Operating Services	26,706
Supplies	8,406
TOTAL OPERATING EXPENSES	\$36,720
PROFESSIONAL SERVICES	\$5,982
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$42,702

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 Revenues	789
Total:	\$789

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	789
Interagency Transfers	4,289
State General Fund	37,624
Total:	\$42,702

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	392
5210015	IN-STATE TRAVEL-CONF	271
5210020	IN-STATE TRAV-FIELD	94
5210050	OUT-OF-STATE TRV-ADM	23
5210055	OUT-OF-STTRV-CONF	755
5210105	STAFF TRAINING	18
5210110	CONFERENCE REG FEES	55
Total:		\$1,608

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	138
5310007	SERV-TRANSPORTATION	228
5310010	SERV-DUES & OTHER	46
5310011	SERV-SUBSCRIPTIONS	741
5310016	SERV-PURCHASED	299
5310019	SERV-FREIGHT	4
5310037	SERV - TRAINING	161
5310052	SERV-REGISTRATIONS	23
5310400	SERV-MISC	1,234
5330001	MAINT-BUILDINGS	690
5330003	MAINT-PESTCONTROL	184
5330004	MAINT-GARBAGE DISP	1,150
5330008	MAINT-EQUIPMENT	5,235

Operating Services *(continued)*

Commitment item	Name	Amount
5330018	MAINT-AUTO REPAIRS	138
5340020	RENT-EQUIPMENT	941
5340078	RENT-DATA-LIC SOFT	378
5350004	UTIL-TELEPHONE SERV	439
5350005	UTIL-OTHER COMM SERV	1,040
5350006	UTIL-MAIL/DEL/POST	182
5350009	UTIL-GAS	1,219
5350010	UTIL-ELECTRICITY	11,500
5350011	UTIL-WATER	699
5350021	UTIL-SEWER	37
Total:		\$26,706

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	937
5410006	SUP-COMPUTER	106
5410007	SUP-CLOTHING/UNIFORM	85
5410008	SUP-MEDICAL	46
5410010	SUP-TEXTBOOKS	913
5410013	SUP-FOOD & BEVERAGE	2,008
5410016	SUP-BLD	21
5410017	SUP-JANITORIAL	129
5410031	SUP-REP/MNT SUP-AUTO	134
5410032	SUP-REP/MNT SUP-OTHR	1,420
5410034	SUP-HORTICULTURE	28
5410035	SUP-SOFTWARE	65
5410054	SUP-STORES INCREASE	23
5410110	INVENTORY-TRADE-IM	1,166
5410112	INVENTORY-FUEL-IM	24
5410400	SUP-OTHER	243

Supplies *(continued)*

Commitment item	Name	Amount
5410510	SUP-CONS INV TRAD-IM	736
5410512	SUP-CONS INV FUEL-IM	322
Total:		\$8,406

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	3,566
5510007	PROF SERV-MED/DEN	2,416
Total:		\$5,982

6562 - Louisiana School for the Deaf**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	6,232
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,584
FEES & SELF-GENERATED	69
STATUTORY DEDICATIONS	922
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,807

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	536
Operating Services	1,652
Supplies	3,727
TOTAL OPERATING EXPENSES	\$5,915
PROFESSIONAL SERVICES	\$2,892
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,807

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 Revenues	69
Total:	\$69

Statutory Dedications

	Amount
Education Excellence Fund	922
Total:	\$922

Supporting Detail**Means of Financing**

Description	Amount
Education Excellence Fund	922
Fees & Self-generated Revenues	69
Interagency Transfers	1,584
State General Fund	6,232
Total:	\$8,807

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	10
5210015	IN-STATE TRAVEL-CONF	398
5210020	IN-STATE TRAV-FIELD	111
5210055	OUT-OF-STTRV-CONF	17
Total:		\$536

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	51
5310011	SERV-SUBSCRIPTIONS	166
5310019	SERV-FREIGHT	14
5310400	SERV-MISC	25
5340020	RENT-EQUIPMENT	97
5340078	RENT-DATA-LIC SOFT	516
5350004	UTIL-TELEPHONE SERV	72
5350005	UTIL-OTHER COMM SERV	624
5350006	UTIL-MAIL/DEL/POST	16
5350012	UTIL-CABLE	71
Total:		\$1,652

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	91
5410009	SUP-EDUCATION & REC	1,331
5410010	SUP-TEXTBOOKS	1,487
5410011	SUP-WORKBOOKS	206
5410013	SUP-FOOD & BEVERAGE	367
5410018	SUP-FARM	6
5410021	SUP-ELECTRONICS/ELEC	81
5410400	SUP-OTHER	112
5410510	SUP-CONS INV TRAD-IM	46
Total:		\$3,727

Professional Services

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	406
5510012	PROF SERV-EDUCATION	469
5510028	PROF SERV-ADV/PRINT	571
5510030	PROF SERV-COMMUNICAT	1,446
Total:		\$2,892

6563 - Louisiana School for the Visually Impair**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,992
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,298
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,756
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,046

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	209
Operating Services	2,232
Supplies	3,838
TOTAL OPERATING EXPENSES	\$6,279
PROFESSIONAL SERVICES	\$1,767
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,046

Positions

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

Statutory Dedications

	Amount
Education Excellence Fund	1,756
Total:	\$1,756

Supporting Detail**Means of Financing**

Description	Amount
Education Excellence Fund	1,756
Interagency Transfers	4,298
State General Fund	1,992
Total:	\$8,046

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	14
5210020	IN-STATE TRAV-FIELD	167
5210055	OUT-OF-STTRV-CONF	28
Total:		\$209

Operating Services

Commitment item	Name	Amount
5310011	SERV-SUBSCRIPTIONS	253
5310016	SERV-PURCHASED	251
5310019	SERV-FREIGHT	43
5310052	SERV-REGISTRATIONS	38
5310400	SERV-MISC	398
5340020	RENT-EQUIPMENT	46
5340078	RENT-DATA-LIC SOFT	240
5350004	UTIL-TELEPHONE SERV	153
5350005	UTIL-OTHER COMM SERV	669
5350006	UTIL-MAIL/DEL/POST	60
5350012	UTIL-CABLE	81
Total:		\$2,232

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,348
5410006	SUP-COMPUTER	81
5410008	SUP-MEDICAL	34
5410009	SUP-EDUCATION & REC	612
5410010	SUP-TEXTBOOKS	1,053
5410011	SUP-WORKBOOKS	2
5410013	SUP-FOOD & BEVERAGE	58
5410021	SUP-ELECTRONICS/ELEC	12
5410029	SUP-TEXTILES	23
5410032	SUP-REP/MNT SUP-OTHR	9
5410400	SUP-OTHER	593
5410510	SUP-CONS INV TRAD-IM	13
Total:		\$3,838

Professional Services

Commitment item	Name	Amount
5510012	PROF SERV-EDUCATION	1,767
Total:		\$1,767

6564 - Special Schools Programs**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	16,144
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	9,586
FEES & SELF-GENERATED	2,954
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$28,684

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,443
Operating Services	2,459
Supplies	8,727
TOTAL OPERATING EXPENSES	\$14,629
PROFESSIONAL SERVICES	\$14,055
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$28,684

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 Revenues	2,954
Total:	\$2,954

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	2,954
Interagency Transfers	9,586
State General Fund	16,144
Total:	\$28,684

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	345
5210015	IN-STATE TRAVEL-CONF	702
5210020	IN-STATE TRAV-FIELD	1,183
5210030	IN-STATE TRV-IT/TRN	30
5210050	OUT-OF-STATE TRV-ADM	12
5210055	OUT-OF-STTRV-CONF	1,017
5210060	OUT-OF-STTRV-FIELD	58
5210105	STAFF TRAINING	38
5210110	CONFERENCE REG FEES	58
Total:		\$3,443

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	23
5310011	SERV-SUBSCRIPTIONS	874
5310019	SERV-FREIGHT	322
5310400	SERV-MISC	29
5330008	MAINT-EQUIPMENT	104
5330026	MAINT-SOFTWRE MTCE	322
5340020	RENT-EQUIPMENT	365
5340030	RENT-DATA PROC EQUIP	52
5340078	RENT-DATA-LIC SOFT	276
5350004	UTIL-TELEPHONE SERV	92
Total:		\$2,459

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	587
5410002	SUP-TELEPH & ACCESS	12
5410006	SUP-COMPUTER	860
5410009	SUP-EDUCATION & REC	781
5410010	SUP-TEXTBOOKS	4,612
5410011	SUP-WORKBOOKS	69
5410013	SUP-FOOD & BEVERAGE	46
5410021	SUP-ELECTRONICS/ELEC	23
5410400	SUP-OTHER	1,737
Total:		\$8,727

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	460
5510007	PROF SERV-MED/DEN	345
5510008	PROF SERV-OC/PHY THER	437
5510012	PROF SERV-EDUCATION	10,283
5510400	PROF SERV-OTHER	2,530
Total:		\$14,055

656V - Auxiliary Account**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	58
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$58

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	58
TOTAL OPERATING EXPENSES	\$58
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$58

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 Revenues	58
Total:	\$58

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-generated Revenues	58
Total:	\$58

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	58
Total:		\$58

Form 50930 — ADMIN Compulsory Adjustments**6561 - Administration and Shared Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	319,685
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$319,685

EXPENDITURES

	Amount
Salaries	203,375
Other Compensation	—
Related Benefits	116,310
TOTAL PERSONAL SERVICES	\$319,685
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	\$319,685

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 Special School District is requesting an increase in funding for market grade adjustment based on the State Civil Service Rule 6.6. This adjustment is for the annualization of current year market adjustments, requested year market pay, and corresponding benefits as specified in the OPB guidelines.
Cite performance indicators for the adjustment.	There are no cite performance indicators for the adjustment.
What would the impact be if this is not funded?	There will be no impact if this is not funded.
Is revenue a fixed amount or can it be adjusted?	There is no requested revenue fixed amount for this request.
Is the expenditure of these revenues restricted?	There are no restricted revenues for this expenditure.
Additional information or comments.	N/A

Form 50933 — LSD Compulsory Adjustments**6562 - Louisiana School for the Deaf****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	297,601
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$297,601

EXPENDITURES

	Amount
Salaries	189,326
Other Compensation	—
Related Benefits	108,275
TOTAL PERSONAL SERVICES	\$297,601
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	\$297,601

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 Special School District is requesting an increase in funding for market grade adjustment based on the State Civil Service Rule 6.6. This adjustment is for the annualization of current year market adjustments, requested year market pay, and corresponding benefits as specified in the OPB.
Cite performance indicators for the adjustment.	There are no cite performance indicators for the adjustment.
What would the impact be if this is not funded?	There will be no impact if this is not funded.
Is revenue a fixed amount or can it be adjusted?	There is no requested revenue fixed amount for this request.
Is the expenditure of these revenues restricted?	There are no restricted revenues for this expenditure.
Additional information or comments.	N/A.

Form 50934 — LSVI Compulsory Adjustments**6563 - Louisiana School for the Visually Impair****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	171,942
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$171,942

EXPENDITURES

	Amount
Salaries	109,385
Other Compensation	—
Related Benefits	62,557
TOTAL PERSONAL SERVICES	\$171,942
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	\$171,942

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 Special School District is requesting an increase in funding for market grade adjustment based on the State Civil Service Rule 6.6. This adjustment is for the annualization of current year market adjustments, requested year market pay, and corresponding benefits as specified in the OPB.
Cite performance indicators for the adjustment.	There are no cite performance indicators for the adjustment.
What would the impact be if this is not funded?	There will be no impact if this is not funded.
Is revenue a fixed amount or can it be adjusted?	There is no requested revenue fixed amount for this request.
Is the expenditure of these revenues restricted?	There are no restricted revenues for this expenditure.
Additional information or comments.	N/A

Form 50937 — SSP Compulsory Adjustments**6564 - Special Schools Programs****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	107,872
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$107,872

EXPENDITURES

	Amount
Salaries	68,625
Other Compensation	—
Related Benefits	39,247
TOTAL PERSONAL SERVICES	\$107,872
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	\$107,872

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 Special School District is requesting an increase in funding for market grade adjustment based on the State Civil Service Rule 6.6. This adjustment is for the annualization of current year market adjustments, requested year market pay, and corresponding benefits as specified in the OPB.
Cite performance indicators for the adjustment.	There are no cite performance indicators for the adjustment.
What would the impact be if this is not funded?	There will be no impact if this is not funded.
Is revenue a fixed amount or can it be adjusted?	There is no requested revenue fixed amount for this request.
Is the expenditure of these revenues restricted?	There are no restricted revenues for this expenditure.
Additional information or comments.	N/A

Form 50086 — Air Handler Replacement - LIMC, LSD, Food Svc Student Center**6561 - Administration and Shared Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,090,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,090,250

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	—
Major Repairs	1,090,250
TOTAL ACQ. & MAJOR REPAIRS	\$1,090,250
TOTAL EXPENDITURES	\$1,090,250

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 seeks critical funding to replace five (5) original HVAC air handling units serving the LIMC, Food Service, Student Center, and LSD Dormitory buildings. These units, installed in 1976, have far exceeded their expected service life and now present major operational, environmental, and safety concerns. The systems exhibit severe deterioration, including major component leaks, declining performance, and obsolescence of replacement parts making ongoing maintenance infeasible. Their inefficiency drives excessive energy use and elevated utility costs, straining the district's operating budget.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Failure of these units would cause significant disruption to daily operations and create unsafe indoor conditions. In particular, the LIMC houses sensitive educational materials such as braille books that require strict humidity control, and the LSD Dormitory operates 24/7, providing essential living space for students. Loss of climate control in these areas would endanger health, comfort, and critical instructional resources.
Is revenue a fixed amount or can it be adjusted?	There is no revenue fixed amount or adjustment required for this request.
Is the expenditure of these revenues restricted?	There are no restricted revenues for this requested expenditure.
Additional information or comments.	N/A

9/16/25, 10:40 AM

Mail - Jeff Jacobs - Outlook

 Outlook**RE: LSDVI AHUs 29, 26, 3 Replacement TLA Opinion Of Probable Cost**

From John Wallace <john@tlaeng.com>

Date Tue 9/16/2025 9:02 AM

To Jeff Jacobs <JJacobs@lsdvi.org>

EXTERNAL EMAIL: Please do not click on links or attachments unless you know the content is safe.

Jeff,

I apologize, I never received updated budget numbers from JCI on these 3. I have added 5% to the total cost to account for the cost increase over the past year. See below for our updated estimate numbers as of today September 16, 2025.

AHU-29 \$157,500

AHU-26 \$278,250

AHU-3 \$178,500

Abatement costs will remain the same at \$10,000 per unit.

Total Cost: \$644,250

**John Wallace, P.E.**

Mechanical Project Manager

Thompson Luke and Associates, LLC

225-293-9474 | www.tlaeng.com

Thanks,

From: Jeff Jacobs <JJacobs@lsdvi.org>

Sent: Tuesday, September 16, 2025 8:47 AM

To: John Wallace <john@tlaeng.com>

Subject: Fw: LSDVI AHUs 29, 26, 3 Replacement TLA Opinion Of Probable Cost

John,

Could you please send this back to me with a current date so I can submit it with our new budget session. Thanks for the help.

Jeff

From: John Wallace <john@tlaeng.com>

Sent: Wednesday, October 9, 2024 3:48 PM

<https://outlook.office.com/mail/inbox/id/AAQkAGE4ZjFhMmU0LWQwZjMlNGVlYS05NGQwLWE2MDIxZGQwMTg2ZAAQAPTamrdqQUxbnE3HAL9T4q...> 1/2

Form 50096 — Admin, LSD Dorm, LSD High Roof Repair**6561 - Administration and Shared Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,532,150
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,532,150

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	—
Major Repairs	1,532,150
TOTAL ACQ. & MAJOR REPAIRS	\$1,532,150
TOTAL EXPENDITURES	\$1,532,150

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 project addresses severe deterioration and active leaks in the 38-year-old roof systems across the LSD Dormitory, High School/Vocational, and Administration Buildings. Years of weather exposure have caused widespread failure at seams and joints, resulting in recurring leaks that damage ceilings, walls, and flooringócreating safety and environmental hazards for students, staff, and visitors. Continued deterioration threatens structural integrity, increases repair costs, and risks mold growth and indoor air quality issues.
Cite performance indicators for the adjustment.	There are no cite performance indicators for this adjustment request.
What would the impact be if this is not funded?	Failure to act now could force costly emergency replacements and disrupt educational operations.
Is revenue a fixed amount or can it be adjusted?	There is no revenue fixed amount or adjustment required for this request.
Is the expenditure of these revenues restricted?	There are no restricted revenues for this requested expenditure.
Additional information or comments.	The application of a silicone or acrylic-based roof coating will seal existing seams, joints, and penetrations effectively addressing active leaks while extending the service life of the current roof. This measure significantly reduces the damage to the building, which would be considerably more expensive and disruptive if not addressed. Additionally, this restoration approach will enhance energy efficiency by reflecting UV rays, contributing to lower cooling costs. Ultimately, this project will improve the building's overall safety, reduce maintenance demands, and provide a more stable and healthy learning environment for students and staff.

◀◀◀ Executive Proposal Summary ▶▶▶

Louisiana School for the Deaf & Visually Impaired
2888 Brightside Dr
Baton Rouge, LA 70820-3509

Quote	Section	Sq Ft.	System	Price
LSD Admin Building - Repairs				\$14,273
	Roof	N/A	SERVICE	

CentiMark Project Manager Signature

Date

For internal use only, ID # 423392
Version: 423392.1.5

CentiMark Corporation reserves the right to adjust pricing based on industry wide price increases. Due to supply chain pressures and various material shortages, the roofing industry is currently experiencing unprecedented volatility. This is affecting both material costs and delivery schedules.

Based on the above, the pricing provided can only be held firm for 30 days after the proposal date.

If, during the performance of the contract, the price of material significantly increases, through no fault of CentiMark, the price shall be equitably adjusted by an amount reasonably necessary to cover any such significant price increases. As used herein, a significant price increase shall mean any increase in price exceeding 5 percent experienced by CentiMark from date of contract signing. Such price increases shall be documented through supplier notices, quotes, invoices or receipts. Where the delivery of material is delayed, through no fault of CentiMark, as a result of shortage or unavailability of material, CentiMark shall not be liable for any additional costs or damages associated with such delay.

Valid from 09/22/2025

CentiMark Confidential

Form 52196 — Auditorium Lighting Control**6561 - Administration and Shared Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	171,942
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$171,942

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	—
Major Repairs	171,942
TOTAL ACQ. & MAJOR REPAIRS	\$171,942
TOTAL EXPENDITURES	\$171,942

AUTHORIZED POSITIONS

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

6563 - Louisiana School for the Visually Impair**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	—

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

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 auditorium's lighting control system is obsolete, unreliable, and frequently non-functional jeopardizing the success and safety of major campus events such as graduations, performances, and assemblies. The system has exceeded its lifespan, is incompatible with modern technology, and forces staff to rely on manual, inefficient workarounds. Replacing it will restore reliability, ensure safety, and bring the auditorium up to current professional and educational standards enhancing the experience for students, staff, and the broader community.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	There is no requested revenue fixed amount for this request.
Is the expenditure of these revenues restricted?	There are no restricted revenues for this expenditure.
Additional information or comments.	N/A

Form 52197 — New Werk- Brau**6561 - Administration and Shared Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	4,930
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,930

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	4,930
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,930
TOTAL EXPENDITURES	\$4,930

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.	Operations requests funding for a Werk-Brau Hydraulic Pin Mount Thumb to fully utilize our excavator. This attachment is critical for safely handling debris, trees, concrete, and other heavy materials during maintenance and emergency operations. Without it, projects take longer, labor costs rise, and staff face increased safety risks. Investing in this equipment will enhance efficiency, reduce costs, and improve safety across all field operations.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Without it, projects take longer, labor costs rise, and staff face increased safety risks. Investing in this equipment will enhance efficiency, reduce costs, and improve safety across all field operations.
Is revenue a fixed amount or can it be adjusted?	There is no requested revenue fixed amount for this request.
Is the expenditure of these revenues restricted?	There are no restricted revenues for this expenditure.
Additional information or comments.	N/A

Form 52200 — Conference Travel**6564 - Special Schools Programs****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	25,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	25,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$25,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,000

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.	Participation in professional learning opportunities and job-related conferences ensures that staff remain current with evolving trends in education, as well as emerging financial and legal developments affecting the field. Staying informed empowers teachers and staff to apply effective instructional strategies and utilize up-to-date materials that positively influence student achievement, behavior, and postsecondary success.
Cite performance indicators for the adjustment.	20406; 24049; 24051;24053; 24058
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	There is no requested revenue fixed amount for this request.
Is the expenditure of these revenues restricted?	There are no restricted revenues for this expenditure.
Additional information or comments.	N/A

Form 52201 — Field Travel- Itinerant Staff (OJJ)**6564 - Special Schools Programs****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	50,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$50,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$50,000

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 Special School Programs provide educational services to students residing in state-operated residential facilities across Louisiana. To effectively deliver these services, staff and instructors must travel statewide to support students, collaborate with education directors, conduct training for instructional staff, and participate in meetings with parents and facility personnel. All travel will comply with the State of Louisiana's PPM-49 travel regulations.
Cite performance indicators for the adjustment.	21080;23259; 25726
What would the impact be if this is not funded?	Although there is current funding for this need, more state facilities are being added, and additional teachers are traveling in order to meet the need.
Is revenue a fixed amount or can it be adjusted?	There is no requested revenue fixed amount for this request.
Is the expenditure of these revenues restricted?	There are no restricted revenues for this expenditure.
Additional information or comments.	N/A

Form 52202 — Laptops- 4000**6564 - Special Schools Programs****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	16,955
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$16,955

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	16,955
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$16,955
TOTAL EXPENDITURES	\$16,955

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.	Student laptops are essential for accessing online instruction, virtual programs, and transition services offered through various vendors. Laptops also promote digital literacy and technological growth. Due to space limitations and multipurpose classroom use within the secure facility, desktops are not feasible. The portability of laptops allows students to engage in instruction across multiple settings safely and efficiently.
Cite performance indicators for the adjustment.	20406; 24049; 24051;24053; 24058
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	There is no requested revenue fixed amount for this request.
Is the expenditure of these revenues restricted?	There are no restricted revenues for this expenditure.
Additional information or comments.	N/A

Form 52203 — Smart Carts- 4000**6564 - Special Schools Programs****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	11,340
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$11,340

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	11,340
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$11,340
TOTAL EXPENDITURES	\$11,340

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 cart is essential for improving staff efficiency across the campus, athletic complex, and field sitesóstreamlining operations and significantly reducing travel time between locations.
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?	There is no requested revenue fixed amount for this request.
Is the expenditure of these revenues restricted?	There are no restricted revenues for this expenditure.
Additional information or comments.	N/A

Form 52204 — South Paw Equipment**6564 - Special Schools Programs****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	9,942
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,942

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	9,942
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$9,942
TOTAL EXPENDITURES	\$9,942

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 Louisiana Special School District (SSD) is requesting funding for the purchase and installation of Southpaw Equipment—a suite of specialized therapeutic and sensory integration tools designed to support students with sensory processing disorders, autism spectrum disorder, physical disabilities, and other low-incidence exceptionalities. Southpaw Equipment provides evidence-based resources that enable occupational therapists, physical therapists, and special educators to create safe, structured environments for sensory regulation, motor development, and functional skill-building. Examples of Southpaw products include sensory swings, crash pads, vestibular boards, balance trainers, and tactile activity systems—all designed to enhance body awareness, coordination, and self-regulation.
Cite performance indicators for the adjustment.	20406;24051;24053;24058
What would the impact be if this is not funded?	If funding for Southpaw Equipment is not provided, SSD's schools will face serious limitations in their ability to deliver essential therapeutic and sensory supports required under federal and state special education mandates. Without equipment, Therapists will be unable to implement comprehensive sensory integration programs, Students with sensory processing and physical regulation needs will lack access to tools necessary for maintaining focus, developing gross and fine motor skills, and achieving therapy goals.
Is revenue a fixed amount or can it be adjusted?	There is no requested revenue fixed amount for this request.
Is the expenditure of these revenues restricted?	There are no restricted revenues for this expenditure.
Additional information or comments.	N/A

Form 52206 — Electric File Storage**6561 - Administration and Shared Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	56,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$56,000

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	56,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$56,000
TOTAL EXPENDITURES	\$56,000

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 Human Resources Office urgently requires a secure, centralized filing and storage system for both active and inactive employee records. Currently, files are dispersed across multiple locations, with limited space for active records, creating inefficiencies and compliance risks. This system is necessary to ensure proper long-term retention of critical records including FMLA, beneficiary designations, life and health insurance, and payroll/timekeeping data in compliance with federal and state regulations, HIPAA requirements, and agency record retention schedules.
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?	There is no requested revenue fixed amount for this request.
Is the expenditure of these revenues restricted?	There are no restricted revenues for this expenditure.
Additional information or comments.	N/A

Form 52207 — LSVI Outreach Travel Request**6563 - Louisiana School for the Visually Impair****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	30,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	30,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$30,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$30,000

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.	Currently, only \$9,070 is budgeted for travel to support the Louisiana School for the Visually Impaired (LSVI) Outreach Program. This limited allocation must cover all routine travel to visit students and partner parish school districts across the state including the cost of state contract rental vehicles, fuel, and overnight accommodations for staff serving students in remote and northern regions. However, the cost of travel has risen substantially due to state rental rate increases, higher fuel prices, and elevated lodging costs. In addition, the Outreach Program is expanding from one (1) to three (3) Teachers of Students with Visual Impairments (TSVIs), which will significantly increase the number of service trips required to reach students statewide. To sustain program growth, meet certification requirements, and ensure equitable access to quality education for visually impaired students throughout Louisiana, we are requesting an increase in the LSVI Outreach Travel Budget from \$9,070 to \$30,000. This adjustment reflects the true cost of service delivery across the state and will ensure that outreach staff can continue to provide high-quality, compliant, and responsive educational support.
Cite performance indicators for the adjustment.	25102;25103;25101;26642;26643
What would the impact be if this is not funded?	If additional travel funding is not approved, the Louisiana School for the Visually Impaired (LSVI) Outreach Program will face significant operational and instructional challenges that will directly affect student access and educational quality across the state. Not allowing an increase would reduce student services, interrupt continuity of care and possibly show a decline in compliance and specialized education.
Is revenue a fixed amount or can it be adjusted?	There is no requested revenue fixed amount for this request.
Is the expenditure of these revenues restricted?	There are no restricted revenues for this expenditure.
Additional information or comments.	N/A

Form 52208 — Audiometer**6561 - Administration and Shared Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	14,225
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$14,225

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	14,225
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$14,225
TOTAL EXPENDITURES	\$14,225

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 specialized equipment is essential for conducting comprehensive audiologic evaluations, including those required for triennial assessments, hearing aid determinations, and fitting procedures. The two-channel audiometer allows for a higher level of diagnostic precision by enabling simultaneous testing in both ears and performing advanced speech and masking assessments. The addition of this equipment will support Individualized Education Planning (IEP) processes, provide closer follow-ups with students who have complex or fluctuating hearing needs, and strengthen the ability to provide high-quality, compliant, and equitable services for Louisiana's most vulnerable learners.
Cite performance indicators for the adjustment.	24452;26386
What would the impact be if this is not funded?	If funding for the two-channel audiometer is not provided, SSD will face substantial limitations in its ability to perform the specialized audiologic evaluations required for many of its students. Without this equipment diagnostic capabilities will be reduced and dependence on external audiology services will increase. Additionally, the agency will face non-compliance issues with both federal and state laws for students with IEP's.
Is revenue a fixed amount or can it be adjusted?	There is no requested revenue fixed amount for this request.
Is the expenditure of these revenues restricted?	There are no restricted revenues for this expenditure.
Additional information or comments.	N/A

Form 52210 — Billing Back Up File Server, Wiring, & Access Points, Cyber**6561 - Administration and Shared Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	45,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$45,000

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	45,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$45,000
TOTAL EXPENDITURES	\$45,000

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.	Following a recent cybersecurity incident, SSD's technology infrastructure was directly impacted, compromising access to instructional systems, personnel data, and administrative operations. This event exposed critical vulnerabilities in SSD's network architecture, including outdated cabling, insufficient backup redundancy, and limited wireless coverage across key instructional and residential areas. The proposed funding will establish a reliable backup server, upgrade existing wiring and network access points, protect sensitive data, and support continuity of instructional and administrative operations
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If funding for the backup server, wiring upgrades, and network access points is not approved, the Louisiana Special School District will remain exposed to serious operational, instructional, and security risks. Specifically: system and data vulnerability, instructional disruption, as well as compliance and security risks.
Is revenue a fixed amount or can it be adjusted?	There is no requested revenue fixed amount for this request.
Is the expenditure of these revenues restricted?	There are no restricted revenues for this expenditure.
Additional information or comments.	N/A

Form 52211 — LSVI After School Tutoring (SOUs)**6563 - Louisiana School for the Visually Impair****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	30,720
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,720

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	30,720
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$30,720
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$30,720

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 Louisiana Special School District (SSD) seeks funding to provide an after-school tutoring program designed to help students master academic concepts and skills not fully grasped during regular instructional hours. This program directly supports the District's mission of improving academic achievement for students with low-incidence disabilities by offering targeted, small-group instruction that reinforces learning, builds confidence, and closes achievement gaps. The tutoring program will operate for 32 weeks, employing six tutors daily to deliver specialized instruction in key subject areas, including Dual Enrollment (DE), ACT/WorkKeys preparation, Braille literacy, English Language Arts, Mathematics, Social Studies, Science, and Assistive Technology. Each tutor will be compensated at \$40 per hour.
Cite performance indicators for the adjustment.	24460; 25204
What would the impact be if this is not funded?	If funding for the after-school tutoring program is not provided, the Louisiana Special School District (SSD) will face significant challenges in meeting the academic and developmental needs of its students with low-incidence disabilities. This includes the widening of learning gaps, a decline in student achievement and test performance, and a reduction in transitional readiness to post-secondary education, vocational programs, or workforce entry.
Is revenue a fixed amount or can it be adjusted?	There is no requested revenue fixed amount for this request.
Is the expenditure of these revenues restricted?	There are no restricted revenues for this expenditure.
Additional information or comments.	N/A

Form 52213 — ACT and ACT Work Keys**6563 - Louisiana School for the Visually Impair****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	9,800
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,800

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	9,800
Supplies	—
TOTAL OPERATING EXPENSES	\$9,800
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,800

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.	For special school districts like SSD, the ACT WorkKeys program supports transition planning by helping studentsóespecially those with disabilitiesódemonstrate job readiness, gain confidence, and prepare for employment or vocational training after graduation. It aligns with Individualized Education Program (IEP) transition goals and helps students bridge the gap between school and workforce opportunities.
Cite performance indicators for the adjustment.	26641;26642;26643
What would the impact be if this is not funded?	If funding for ACT WorkKeys preparation and tutoring is not provided, students within the Louisiana Special School District (SSD)óparticularly those with disabilities preparing for post-secondary transitionówill face serious disadvantages in demonstrating job readiness and achieving successful employment outcomes.
Is revenue a fixed amount or can it be adjusted?	There is no requested revenue fixed amount for this request.
Is the expenditure of these revenues restricted?	There are no restricted revenues for this expenditure.
Additional information or comments.	N/A

Form 52214 — New Teacher Boot Camp Stipends**6563 - Louisiana School for the Visually Impair****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	6,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	6,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$6,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,000

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.	New teachers at the Louisiana School for the Visually Impaired (LSVI) require specialized preparation to effectively meet the unique learning needs of students who are blind or visually impaired. The LSVI New Teacher Boot Camp provides essential training in areas such as Positive Behavioral Interventions and Supports (PBIS), curriculum expectations, instructional strategies, and classroom management tailored to sensory-impaired learners. Providing stipends is critical to ensure teacher participation in this intensive training prior to the start of the school year. Without this support, new teachers may face challenges attending sessions that occur before the official start of their employment period. As a result, they would enter the school year less equipped to deliver effective instruction, implement individualized supports, and maintain a safe, structured learning environment for students with visual impairments.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	This investment ensures that all teachers begin the year fully trained, confident, and capable of meeting the complex educational and behavioral needs of LSVI's student population—directly supporting improved student outcomes and retention of high-quality educators.
Is revenue a fixed amount or can it be adjusted?	There is no requested revenue fixed amount for this request.
Is the expenditure of these revenues restricted?	There are no restricted revenues for this expenditure.
Additional information or comments.	N/A

Form 52216 — LSVI Tuition Exemption Request**6563 - Louisiana School for the Visually Impair****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	10,800
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,800

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	10,800
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$10,800
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,800

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.	Tuition reimbursement is important for our teachers to have an additional certification- Teacher of the Visually Impaired. There is a shortage of TVIs, and 100% of LSVI's students are blind/visually impaired. LSVI must serve its students based on their specialized instructional needs. As an incentive for teachers to attain this certification, reimbursing part of their tuition helps them to afford the classes, which helps LSVI retain TVIs. This will pay for 5 teachers to take 2 classes each toward their certification.
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?	There is no requested revenue fixed amount for this request.
Is the expenditure of these revenues restricted?	There are no restricted revenues for this expenditure.
Additional information or comments.	N/A

Form 52218 — LSD Steam Lab Materials**6562 - Louisiana School for the Deaf****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	11,225
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$11,225

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	11,225
TOTAL OPERATING EXPENSES	\$11,225
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$11,225

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.	To strengthen our school-wide initiative of exposing students to STEAM (Science, Technology, Engineering, Arts, and Mathematics), the STEM lab requires a variety of materials that support both creativity and hands-on scientific exploration. Supplies such as clay, paint, canvases, drying racks, sculpting tools, tie-dye materials, and white shirts will allow students to experiment with design and artistic expression, connecting imagination to STEM learning. In addition, essential science materials including goggles, batteries, aprons, lab coats, hot plates, Bunsen burners, gloves, mirrors, cups, Ziploc bags, bowls, flasks, greenhouse supplies, and other experiment materials are needed for students from Elementary through high school to safely and effectively conduct investigations. Without these resources, students will have limited opportunities to explore, experiment, and make meaningful connections between scientific concepts and creative problem-solving.
Cite performance indicators for the adjustment.	25096;26647
What would the impact be if this is not funded?	If funding for the STEM/STEAM Lab materials is not approved, the Louisiana Special School District (SSD) will be unable to provide students with the essential hands-on learning experiences needed to connect science, technology, engineering, arts, and mathematics in meaningful, engaging ways.
Is revenue a fixed amount or can it be adjusted?	There is no requested revenue fixed amount for this request.
Is the expenditure of these revenues restricted?	There are no restricted revenues for this expenditure.
Additional information or comments.	N/A

Form 52220 — Staff Certification and Praxis Certifications**6561 - Administration and Shared Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	18,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$18,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	18,000
Supplies	—
TOTAL OPERATING EXPENSES	\$18,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$18,000

AUTHORIZED POSITIONS

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

6562 - Louisiana School for the Deaf**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	—

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

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 Louisiana Special School District (SSD) is requesting funding to support teacher certification costs and Praxis exam reimbursements for educators serving students in our highly specialized and vulnerable school population. SSD's teachers work with students who are deaf, visually impaired, or have multiple disabilities requiring advanced credentials, specialized endorsements, and continuous professional development beyond that of traditional classroom educators. SSD will be able to attract and retain qualified teachers, ensure compliance with state and federal laws, improve instructional quality and student outcomes and reduce turnover with this assistance.
Cite performance indicators for the adjustment.	22149;20377
What would the impact be if this is not funded?	If funding for certification and Praxis reimbursement is not approved, the district will face considerable challenges in sustaining a qualified, stable, and compliant instructional workforce as it has in the past.
Is revenue a fixed amount or can it be adjusted?	There are no requested revenue fixed amount for this request.
Is the expenditure of these revenues restricted?	There are no restricted revenues for this expenditure.
Additional information or comments.	N/A

Form 52222 — Xerox Specialized Printer**6561 - Administration and Shared Services****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	—

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

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

6563 - Louisiana School for the Visually Impair**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	60,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$60,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	60,000
Supplies	—
TOTAL OPERATING EXPENSES	\$60,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$60,000

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 Louisiana Instructional Materials Center (LIMC) plays a vital role in supporting students who are visually impaired across the state by providing large print instructional materials to local parish school districts upon request. When commercially produced large print books are available, the LIMC purchases them directly. However, many newly adopted or specialized textbooks are not available in large print format, requiring the Center to produce them in-house using Allyant Software and color printing equipment. Currently, the LIMC's existing copier is a standard color office model not designed for the high-volume production demands associated with statewide large print material reproduction. From June through August alone, the machine produced more than 75,000 pages to fulfill student needs across Louisiana. As a result, the copier is now beyond its intended capacity, requiring weekly maintenance visits from Xerox technicians just to remain operational.
Cite performance indicators for the adjustment.	24474; 24475;24476;24477;24478;24478
What would the impact be if this is not funded?	If funding for a high-capacity copier is not approved, the Louisiana Instructional Materials Center (LIMC) will be unable to meet the growing demand for large print materials, directly affecting students with visual impairments across Louisiana.
Is revenue a fixed amount or can it be adjusted?	There is no requested revenue fixed amount for this request.
Is the expenditure of these revenues restricted?	There are no restricted revenues for this expenditure.
Additional information or comments.	N/A

Form 52227 — SSP Teacher Afterschool Compensation**6564 - Special Schools Programs****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	61,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$61,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	61,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$61,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$61,000

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.	This request supports students enrolled in Office of Juvenile Justice schools who often enter with significant academic gaps. These gaps are largely due to chronic absenteeism, school disengagement, behavioral and emotional challenges, and insufficient prior instruction. To help close these learning gaps, teacher compensation for providing afterschool academic support is essential. Many of these students are performing in reading, writing, and math at levels more than three grades below their current grade, which hinders their academic success, affects performance on statewide assessments, and increases the risk of school disengagement and potential recidivism.
Cite performance indicators for the adjustment.	21080;23259; 25726
What would the impact be if this is not funded?	If funding for after-school academic support is not provided, the consequences will be profound for both students and the broader juvenile justice education system. Students will remain several grade levels behind, academic disengagement will increase, state assessment performance will decline and there is a likelihood of recidivism.
Is revenue a fixed amount or can it be adjusted?	There is no requested revenue fixed amount for this request.
Is the expenditure of these revenues restricted?	There are no restricted revenues for this expenditure.
Additional information or comments.	N/A

Form 52304 — Vehicle Operations**6561 - Administration and Shared Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	20,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,000

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	20,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$20,000
TOTAL EXPENDITURES	\$20,000

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.	This purchase is to replace the operations vehicle that was totaled by Risk Management following on-campus breach and subsequent fire.
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?	There is no requested revenue fixed amount for this request.
Is the expenditure of these revenues restricted?	There are no restricted revenues for this expenditure.
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	27,098,197	3,419,836	—	30,518,033
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	9,888,880	(133,926)	—	9,754,954
FEES & SELF-GENERATED	168,145	3,870	—	172,015
STATUTORY DEDICATIONS	154,860	1,180	—	156,040
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$37,310,082	\$3,290,960	—	\$40,601,042
Salaries	16,436,275	570,711	—	17,006,986
Other Compensation	799,195	—	—	799,195
Related Benefits	9,576,186	326,389	—	9,902,575
TOTAL PERSONAL SERVICES	\$26,811,656	\$897,100	—	\$27,708,756
Travel	251,842	110,796	—	362,638
Operating Services	1,457,015	100,599	—	1,557,614
Supplies	1,158,018	(46,134)	—	1,111,884
TOTAL OPERATING EXPENSES	\$2,866,875	\$165,261	—	\$3,032,136
PROFESSIONAL SERVICES	\$1,618,671	\$(520,304)	—	\$1,098,367
Other Charges	4,504,505	29,214	—	4,533,719
Debt Service	—	—	—	—
Interagency Transfers	1,255,330	—	—	1,255,330
TOTAL OTHER CHARGES	\$5,759,835	\$29,214	—	\$5,789,049
Acquisitions	—	178,392	—	178,392
Major Repairs	253,045	2,541,297	—	2,794,342
TOTAL ACQ. & MAJOR REPAIRS	\$253,045	\$2,719,689	—	\$2,972,734
TOTAL EXPENDITURES	\$37,310,082	\$3,290,960	—	\$40,601,042
Classified	116	—	—	116
Unclassified	221	—	—	221
TOTAL AUTHORIZED T.O. POSITIONS	337	—	—	337
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	—	—	3
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	6561 Administration and Shared Services	6562 Louisiana School for the Deaf	6563 Louisiana School for the Visually Impair	6564 Special Schools Programs	656V Auxiliary Account
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

6561 - Administration and Shared Services

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	13,484,225	3,038,021	—	16,522,246
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	438,380	(51,174)	—	387,206
FEES & SELF-GENERATED	34,245	789	—	35,034
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,956,850	\$2,987,636	—	\$16,944,486
Salaries	5,149,823	203,375	—	5,353,198
Other Compensation	218,867	—	—	218,867
Related Benefits	3,806,338	116,310	—	3,922,648
TOTAL PERSONAL SERVICES	\$9,175,028	\$319,685	—	\$9,494,713
Travel	70,000	1,608	—	71,608
Operating Services	1,180,038	25,706	—	1,205,744
Supplies	391,780	(18,057)	—	373,723
TOTAL OPERATING EXPENSES	\$1,641,818	\$9,257	—	\$1,651,075
PROFESSIONAL SERVICES	\$260,071	\$5,982	—	\$266,053
Other Charges	1,391,970	(28,740)	—	1,363,230
Debt Service	—	—	—	—
Interagency Transfers	1,234,918	—	—	1,234,918
TOTAL OTHER CHARGES	\$2,626,888	\$(28,740)	—	\$2,598,148
Acquisitions	—	140,155	—	140,155
Major Repairs	253,045	2,541,297	—	2,794,342
TOTAL ACQ. & MAJOR REPAIRS	\$253,045	\$2,681,452	—	\$2,934,497
TOTAL EXPENDITURES	\$13,956,850	\$2,987,636	—	\$16,944,486
Classified	63	—	—	63
Unclassified	24	—	—	24
TOTAL AUTHORIZED T.O. POSITIONS	87	—	—	87
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

6562 - Louisiana School for the Deaf

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	6,903,176	315,058	—	7,218,234
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,823,671	(39,016)	—	1,784,655
FEES & SELF-GENERATED	3,000	69	—	3,069
STATUTORY DEDICATIONS	78,480	(576)	—	77,904
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,808,327	\$275,535	—	\$9,083,862
Salaries	4,535,313	189,326	—	4,724,639
Other Compensation	137,439	—	—	137,439
Related Benefits	2,798,556	108,275	—	2,906,831
TOTAL PERSONAL SERVICES	\$7,471,308	\$297,601	—	\$7,768,909
Travel	23,272	536	—	23,808
Operating Services	71,892	1,652	—	73,544
Supplies	165,315	11,638	—	176,953
TOTAL OPERATING EXPENSES	\$260,479	\$13,826	—	\$274,305
PROFESSIONAL SERVICES	\$125,731	\$2,892	—	\$128,623
Other Charges	946,165	(38,784)	—	907,381
Debt Service	—	—	—	—
Interagency Transfers	4,644	—	—	4,644
TOTAL OTHER CHARGES	\$950,809	\$(38,784)	—	\$912,025
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$8,808,327	\$275,535	—	\$9,083,862
Classified	29	—	—	29
Unclassified	78	—	—	78
TOTAL AUTHORIZED T.O. POSITIONS	107	—	—	107
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

6563 - Louisiana School for the Visually Impair

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	4,328,547	321,254	—	4,649,801
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,461,795	(14,226)	—	1,447,569
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	76,380	1,756	—	78,136
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,866,722	\$308,784	—	\$6,175,506
Salaries	2,798,802	109,385	—	2,908,187
Other Compensation	131,019	—	—	131,019
Related Benefits	1,923,169	62,557	—	1,985,726
TOTAL PERSONAL SERVICES	\$4,852,990	\$171,942	—	\$5,024,932
Travel	9,070	30,209	—	39,279
Operating Services	96,985	72,032	—	169,017
Supplies	185,245	(14,686)	—	170,559
TOTAL OPERATING EXPENSES	\$291,300	\$87,555	—	\$378,855
PROFESSIONAL SERVICES	\$76,798	\$1,767	—	\$78,565
Other Charges	633,250	47,520	—	680,770
Debt Service	—	—	—	—
Interagency Transfers	12,384	—	—	12,384
TOTAL OTHER CHARGES	\$645,634	\$47,520	—	\$693,154
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$5,866,722	\$308,784	—	\$6,175,506
Classified	20	—	—	20
Unclassified	46	—	—	46
TOTAL AUTHORIZED T.O. POSITIONS	66	—	—	66
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	1
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

6564 - Special Schools Programs

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	2,382,249	(254,497)	—	2,127,752
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	6,165,034	(29,510)	—	6,135,524
FEES & SELF-GENERATED	128,400	2,954	—	131,354
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,675,683	\$(281,053)	—	\$8,394,630
Salaries	3,952,337	68,625	—	4,020,962
Other Compensation	311,870	—	—	311,870
Related Benefits	1,048,123	39,247	—	1,087,370
TOTAL PERSONAL SERVICES	\$5,312,330	\$107,872	—	\$5,420,202
Travel	149,500	78,443	—	227,943
Operating Services	108,100	1,209	—	109,309
Supplies	413,178	(25,087)	—	388,091
TOTAL OPERATING EXPENSES	\$670,778	\$54,565	—	\$725,343
PROFESSIONAL SERVICES	\$1,156,071	\$(530,945)	—	\$625,126
Other Charges	1,533,120	49,218	—	1,582,338
Debt Service	—	—	—	—
Interagency Transfers	3,384	—	—	3,384
TOTAL OTHER CHARGES	\$1,536,504	\$49,218	—	\$1,585,722
Acquisitions	—	38,237	—	38,237
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$38,237	—	\$38,237
TOTAL EXPENDITURES	\$8,675,683	\$(281,053)	—	\$8,394,630
Classified	4	—	—	4
Unclassified	73	—	—	73
TOTAL AUTHORIZED T.O. POSITIONS	77	—	—	77
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	—	—	2
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

656V - Auxiliary Account

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	2,500	58	—	2,558
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,500	\$58	—	\$2,558
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	2,500	58	—	2,558
TOTAL OPERATING EXPENSES	\$2,500	\$58	—	\$2,558
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$2,500	\$58	—	\$2,558
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	27,098,197	3,419,836	—	—	30,518,033
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,888,880	(133,926)	—	—	9,754,954
FEES & SELF-GENERATED	168,145	3,870	—	—	172,015
STATUTORY DEDICATIONS	154,860	1,180	—	—	156,040
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$37,310,082	\$3,290,960	—	—	\$40,601,042
Salaries	16,436,275	570,711	—	—	17,006,986
Other Compensation	799,195	—	—	—	799,195
Related Benefits	9,576,186	326,389	—	—	9,902,575
TOTAL PERSONAL SERVICES	\$26,811,656	\$897,100	—	—	\$27,708,756
Travel	251,842	110,796	—	—	362,638
Operating Services	1,457,015	100,599	—	—	1,557,614
Supplies	1,158,018	(46,134)	—	—	1,111,884
TOTAL OPERATING EXPENSES	\$2,866,875	\$165,261	—	—	\$3,032,136
PROFESSIONAL SERVICES	\$1,618,671	\$(520,304)	—	—	\$1,098,367
Other Charges	4,504,505	29,214	—	—	4,533,719
Debt Service	—	—	—	—	—
Interagency Transfers	1,255,330	—	—	—	1,255,330
TOTAL OTHER CHARGES	\$5,759,835	\$29,214	—	—	\$5,789,049
Acquisitions	—	178,392	—	—	178,392
Major Repairs	253,045	2,541,297	—	—	2,794,342
TOTAL ACQ. & MAJOR REPAIRS	\$253,045	\$2,719,689	—	—	\$2,972,734
TOTAL EXPENDITURES	\$37,310,082	\$3,290,960	—	—	\$40,601,042
Classified	116	—	—	—	116
Unclassified	221	—	—	—	221
TOTAL AUTHORIZED T.O. POSITIONS	337	—	—	—	337
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	—	—	—	3
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	168,145	3,870	—	—	172,015
Total:	\$168,145	\$3,870	—	—	\$172,015

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Education Excellence Fund	154,860	1,180	—	—	156,040
Total:	\$154,860	\$1,180	—	—	\$156,040

PROGRAM SUMMARY STATEMENT

6561 - Administration and Shared Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	13,484,225	3,038,021	—	—	16,522,246
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	438,380	(51,174)	—	—	387,206
FEES & SELF-GENERATED	34,245	789	—	—	35,034
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,956,850	\$2,987,636	—	—	\$16,944,486
Salaries	5,149,823	203,375	—	—	5,353,198
Other Compensation	218,867	—	—	—	218,867
Related Benefits	3,806,338	116,310	—	—	3,922,648
TOTAL PERSONAL SERVICES	\$9,175,028	\$319,685	—	—	\$9,494,713
Travel	70,000	1,608	—	—	71,608
Operating Services	1,180,038	25,706	—	—	1,205,744
Supplies	391,780	(18,057)	—	—	373,723
TOTAL OPERATING EXPENSES	\$1,641,818	\$9,257	—	—	\$1,651,075
PROFESSIONAL SERVICES	\$260,071	\$5,982	—	—	\$266,053
Other Charges	1,391,970	(28,740)	—	—	1,363,230
Debt Service	—	—	—	—	—
Interagency Transfers	1,234,918	—	—	—	1,234,918
TOTAL OTHER CHARGES	\$2,626,888	\$(28,740)	—	—	\$2,598,148
Acquisitions	—	140,155	—	—	140,155
Major Repairs	253,045	2,541,297	—	—	2,794,342
TOTAL ACQ. & MAJOR REPAIRS	\$253,045	\$2,681,452	—	—	\$2,934,497
TOTAL EXPENDITURES	\$13,956,850	\$2,987,636	—	—	\$16,944,486
Classified	63	—	—	—	63
Unclassified	24	—	—	—	24
TOTAL AUTHORIZED T.O. POSITIONS	87	—	—	—	87
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	34,245	789	—	—	35,034
Total:	\$34,245	\$789	—	—	\$35,034

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

6562 - Louisiana School for the Deaf

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	6,903,176	315,058	—	—	7,218,234
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,823,671	(39,016)	—	—	1,784,655
FEES & SELF-GENERATED	3,000	69	—	—	3,069
STATUTORY DEDICATIONS	78,480	(576)	—	—	77,904
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,808,327	\$275,535	—	—	\$9,083,862
Salaries	4,535,313	189,326	—	—	4,724,639
Other Compensation	137,439	—	—	—	137,439
Related Benefits	2,798,556	108,275	—	—	2,906,831
TOTAL PERSONAL SERVICES	\$7,471,308	\$297,601	—	—	\$7,768,909
Travel	23,272	536	—	—	23,808
Operating Services	71,892	1,652	—	—	73,544
Supplies	165,315	11,638	—	—	176,953
TOTAL OPERATING EXPENSES	\$260,479	\$13,826	—	—	\$274,305
PROFESSIONAL SERVICES	\$125,731	\$2,892	—	—	\$128,623
Other Charges	946,165	(38,784)	—	—	907,381
Debt Service	—	—	—	—	—
Interagency Transfers	4,644	—	—	—	4,644
TOTAL OTHER CHARGES	\$950,809	\$(38,784)	—	—	\$912,025
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$8,808,327	\$275,535	—	—	\$9,083,862
Classified	29	—	—	—	29
Unclassified	78	—	—	—	78
TOTAL AUTHORIZED T.O. POSITIONS	107	—	—	—	107
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	3,000	69	—	—	3,069
Total:	\$3,000	\$69	—	—	\$3,069

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Education Excellence Fund	78,480	(576)	—	—	77,904
Total:	\$78,480	\$(576)	—	—	\$77,904

6563 - Louisiana School for the Visually Impair

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	4,328,547	321,254	—	—	4,649,801
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,461,795	(14,226)	—	—	1,447,569
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	76,380	1,756	—	—	78,136
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,866,722	\$308,784	—	—	\$6,175,506
Salaries	2,798,802	109,385	—	—	2,908,187
Other Compensation	131,019	—	—	—	131,019
Related Benefits	1,923,169	62,557	—	—	1,985,726
TOTAL PERSONAL SERVICES	\$4,852,990	\$171,942	—	—	\$5,024,932
Travel	9,070	30,209	—	—	39,279
Operating Services	96,985	72,032	—	—	169,017
Supplies	185,245	(14,686)	—	—	170,559
TOTAL OPERATING EXPENSES	\$291,300	\$87,555	—	—	\$378,855
PROFESSIONAL SERVICES	\$76,798	\$1,767	—	—	\$78,565
Other Charges	633,250	47,520	—	—	680,770
Debt Service	—	—	—	—	—
Interagency Transfers	12,384	—	—	—	12,384
TOTAL OTHER CHARGES	\$645,634	\$47,520	—	—	\$693,154
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$5,866,722	\$308,784	—	—	\$6,175,506
Classified	20	—	—	—	20
Unclassified	46	—	—	—	46
TOTAL AUTHORIZED T.O. POSITIONS	66	—	—	—	66
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Education Excellence Fund	76,380	1,756	—	—	78,136
Total:	\$76,380	\$1,756	—	—	\$78,136

6564 - Special Schools Programs

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	2,382,249	(254,497)	—	—	2,127,752
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,165,034	(29,510)	—	—	6,135,524
FEES & SELF-GENERATED	128,400	2,954	—	—	131,354
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,675,683	\$(281,053)	—	—	\$8,394,630
Salaries	3,952,337	68,625	—	—	4,020,962
Other Compensation	311,870	—	—	—	311,870
Related Benefits	1,048,123	39,247	—	—	1,087,370
TOTAL PERSONAL SERVICES	\$5,312,330	\$107,872	—	—	\$5,420,202
Travel	149,500	78,443	—	—	227,943
Operating Services	108,100	1,209	—	—	109,309
Supplies	413,178	(25,087)	—	—	388,091
TOTAL OPERATING EXPENSES	\$670,778	\$54,565	—	—	\$725,343
PROFESSIONAL SERVICES	\$1,156,071	\$(530,945)	—	—	\$625,126
Other Charges	1,533,120	49,218	—	—	1,582,338
Debt Service	—	—	—	—	—
Interagency Transfers	3,384	—	—	—	3,384
TOTAL OTHER CHARGES	\$1,536,504	\$49,218	—	—	\$1,585,722
Acquisitions	—	38,237	—	—	38,237
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$38,237	—	—	\$38,237
TOTAL EXPENDITURES	\$8,675,683	\$(281,053)	—	—	\$8,394,630
Classified	4	—	—	—	4
Unclassified	73	—	—	—	73
TOTAL AUTHORIZED T.O. POSITIONS	77	—	—	—	77
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	—	—	—	2
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	128,400	2,954	—	—	131,354
Total:	\$128,400	\$2,954	—	—	\$131,354

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

656V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,500	58	—	—	2,558
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,500	\$58	—	—	\$2,558
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	2,500	58	—	—	2,558
TOTAL OPERATING EXPENSES	\$2,500	\$58	—	—	\$2,558
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,500	\$58	—	—	\$2,558
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	2,500	58	—	—	2,558
Total:	\$2,500	\$58	—	—	\$2,558

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	26,778,758	27,098,197	3,419,836	—	—	30,518,033	3,419,836
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	8,542,142	9,888,880	(133,926)	—	—	9,754,954	(133,926)
FEES & SELF-GENERATED	8,407	168,145	3,870	—	—	172,015	3,870
STATUTORY DEDICATIONS	78,832	154,860	1,180	—	—	156,040	1,180
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$35,408,139	\$37,310,082	\$3,290,960	—	—	\$40,601,042	\$3,290,960

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Education Excellence Fund	78,832	154,860	1,180	—	—	156,040	1,180
Total:	\$78,832	\$154,860	\$1,180	—	—	\$156,040	\$1,180

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	16,742,973	16,436,275	570,711	—	—	17,006,986	570,711
Other Compensation	387,496	799,195	—	—	—	799,195	—
Related Benefits	9,390,363	9,576,186	326,389	—	—	9,902,575	326,389
TOTAL PERSONAL SERVICES	\$26,520,832	\$26,811,656	\$897,100	—	—	\$27,708,756	\$897,100
Travel	261,932	251,842	110,796	—	—	362,638	110,796
Operating Services	1,355,300	1,457,015	100,599	—	—	1,557,614	100,599
Supplies	1,032,962	1,158,018	(46,134)	—	—	1,111,884	(46,134)
TOTAL OPERATING EXPENSES	\$2,650,193	\$2,866,875	\$165,261	—	—	\$3,032,136	\$165,261
PROFESSIONAL SERVICES	\$751,471	\$1,618,671	\$(520,304)	—	—	\$1,098,367	\$(520,304)
Other Charges	1,891,781	4,504,505	29,214	—	—	4,533,719	29,214
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,253,376	1,255,330	—	—	—	1,255,330	—
TOTAL OTHER CHARGES	\$3,145,157	\$5,759,835	\$29,214	—	—	\$5,789,049	\$29,214
Acquisitions	2,144,235	—	178,392	—	—	178,392	178,392
Major Repairs	196,253	253,045	2,541,297	—	—	2,794,342	2,541,297
TOTAL ACQ. & MAJOR REPAIRS	\$2,340,487	\$253,045	\$2,719,689	—	—	\$2,972,734	\$2,719,689
TOTAL EXPENDITURES	\$35,408,139	\$37,310,082	\$3,290,960	—	—	\$40,601,042	\$3,290,960
Classified	121	116	—	—	—	116	—
Unclassified	235	221	—	—	—	221	—
TOTAL AUTHORIZED T.O. POSITIONS	356	337	—	—	—	337	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	3	—	—	—	3	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

6561 - Administration and Shared Services

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	14,607,325	13,484,225	3,038,021	—	—	16,522,246	3,038,021
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	789,970	438,380	(51,174)	—	—	387,206	(51,174)
FEES & SELF-GENERATED	7,734	34,245	789	—	—	35,034	789
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$15,405,029	\$13,956,850	\$2,987,636	—	—	\$16,944,486	\$2,987,636

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	5,139,876	5,149,823	203,375	—	—	5,353,198	203,375
Other Compensation	207,764	218,867	—	—	—	218,867	—
Related Benefits	3,600,816	3,806,338	116,310	—	—	3,922,648	116,310
TOTAL PERSONAL SERVICES	\$8,948,456	\$9,175,028	\$319,685	—	—	\$9,494,713	\$319,685
Travel	44,728	70,000	1,608	—	—	71,608	1,608
Operating Services	1,125,862	1,180,038	25,706	—	—	1,205,744	25,706
Supplies	446,301	391,780	(18,057)	—	—	373,723	(18,057)
TOTAL OPERATING EXPENSES	\$1,616,891	\$1,641,818	\$9,257	—	—	\$1,651,075	\$9,257
PROFESSIONAL SERVICES	\$230,194	\$260,071	\$5,982	—	—	\$266,053	\$5,982
Other Charges	1,291,074	1,391,970	(28,740)	—	—	1,363,230	(28,740)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,239,813	1,234,918	—	—	—	1,234,918	—
TOTAL OTHER CHARGES	\$2,530,887	\$2,626,888	\$(28,740)	—	—	\$2,598,148	\$(28,740)
Acquisitions	1,882,349	—	140,155	—	—	140,155	140,155
Major Repairs	196,253	253,045	2,541,297	—	—	2,794,342	2,541,297
TOTAL ACQ. & MAJOR REPAIRS	\$2,078,601	\$253,045	\$2,681,452	—	—	\$2,934,497	\$2,681,452
TOTAL EXPENDITURES	\$15,405,029	\$13,956,850	\$2,987,636	—	—	\$16,944,486	\$2,987,636
Classified	64	63	—	—	—	63	—
Unclassified	25	24	—	—	—	24	—
TOTAL AUTHORIZED T.O. POSITIONS	89	87	—	—	—	87	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

6562 - Louisiana School for the Deaf

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,111,485	6,903,176	315,058	—	—	7,218,234	315,058
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,937,029	1,823,671	(39,016)	—	—	1,784,655	(39,016)
FEES & SELF-GENERATED	—	3,000	69	—	—	3,069	69
STATUTORY DEDICATIONS	31,158	78,480	(576)	—	—	77,904	(576)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,079,672	\$8,808,327	\$275,535	—	—	\$9,083,862	\$275,535

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Education Excellence Fund	31,158	78,480	(576)	—	—	77,904	(576)
Total:	\$31,158	\$78,480	\$(576)	—	—	\$77,904	\$(576)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	4,582,885	4,535,313	189,326	—	—	4,724,639	189,326
Other Compensation	98,041	137,439	—	—	—	137,439	—
Related Benefits	2,635,317	2,798,556	108,275	—	—	2,906,831	108,275
TOTAL PERSONAL SERVICES	\$7,316,244	\$7,471,308	\$297,601	—	—	\$7,768,909	\$297,601
Travel	23,006	23,272	536	—	—	23,808	536
Operating Services	70,927	71,892	1,652	—	—	73,544	1,652
Supplies	168,589	165,315	11,638	—	—	176,953	11,638
TOTAL OPERATING EXPENSES	\$262,523	\$260,479	\$13,826	—	—	\$274,305	\$13,826
PROFESSIONAL SERVICES	\$49,869	\$125,731	\$2,892	—	—	\$128,623	\$2,892
Other Charges	194,077	946,165	(38,784)	—	—	907,381	(38,784)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,423	4,644	—	—	—	4,644	—
TOTAL OTHER CHARGES	\$198,500	\$950,809	\$(38,784)	—	—	\$912,025	\$(38,784)
Acquisitions	252,537	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$252,537	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,079,672	\$8,808,327	\$275,535	—	—	\$9,083,862	\$275,535
Classified	33	29	—	—	—	29	—
Unclassified	81	78	—	—	—	78	—
TOTAL AUTHORIZED T.O. POSITIONS	114	107	—	—	—	107	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

6563 - Louisiana School for the Visually Impair

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,674,861	4,328,547	321,254	—	—	4,649,801	321,254
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,121,810	1,461,795	(14,226)	—	—	1,447,569	(14,226)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	47,674	76,380	1,756	—	—	78,136	1,756
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,844,345	\$5,866,722	\$308,784	—	—	\$6,175,506	\$308,784

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Education Excellence Fund	47,674	76,380	1,756	—	—	78,136	1,756
Total:	\$47,674	\$76,380	\$1,756	—	—	\$78,136	\$1,756

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	2,810,554	2,798,802	109,385	—	—	2,908,187	109,385
Other Compensation	12,113	131,019	—	—	—	131,019	—
Related Benefits	1,664,605	1,923,169	62,557	—	—	1,985,726	62,557
TOTAL PERSONAL SERVICES	\$4,487,271	\$4,852,990	\$171,942	—	—	\$5,024,932	\$171,942
Travel	8,915	9,070	30,209	—	—	39,279	30,209
Operating Services	57,601	96,985	72,032	—	—	169,017	72,032
Supplies	176,444	185,245	(14,686)	—	—	170,559	(14,686)
TOTAL OPERATING EXPENSES	\$242,960	\$291,300	\$87,555	—	—	\$378,855	\$87,555
PROFESSIONAL SERVICES	\$49	\$76,798	\$1,767	—	—	\$78,565	\$1,767
Other Charges	97,881	633,250	47,520	—	—	680,770	47,520
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,835	12,384	—	—	—	12,384	—
TOTAL OTHER CHARGES	\$104,716	\$645,634	\$47,520	—	—	\$693,154	\$47,520
Acquisitions	9,349	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$9,349	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,844,345	\$5,866,722	\$308,784	—	—	\$6,175,506	\$308,784
Classified	20	20	—	—	—	20	—
Unclassified	49	46	—	—	—	46	—
TOTAL AUTHORIZED T.O. POSITIONS	69	66	—	—	—	66	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	—	—	—	1	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

6564 - Special Schools Programs

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,385,088	2,382,249	(254,497)	—	—	2,127,752	(254,497)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,693,332	6,165,034	(29,510)	—	—	6,135,524	(29,510)
FEES & SELF-GENERATED	673	128,400	2,954	—	—	131,354	2,954
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,079,093	\$8,675,683	\$(281,053)	—	—	\$8,394,630	\$(281,053)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	4,209,658	3,952,337	68,625	—	—	4,020,962	68,625
Other Compensation	69,579	311,870	—	—	—	311,870	—
Related Benefits	1,489,625	1,048,123	39,247	—	—	1,087,370	39,247
TOTAL PERSONAL SERVICES	\$5,768,861	\$5,312,330	\$107,872	—	—	\$5,420,202	\$107,872
Travel	185,283	149,500	78,443	—	—	227,943	78,443
Operating Services	100,910	108,100	1,209	—	—	109,309	1,209
Supplies	241,628	413,178	(25,087)	—	—	388,091	(25,087)
TOTAL OPERATING EXPENSES	\$527,820	\$670,778	\$54,565	—	—	\$725,343	\$54,565
PROFESSIONAL SERVICES	\$471,359	\$1,156,071	\$(530,945)	—	—	\$625,126	\$(530,945)
Other Charges	308,749	1,533,120	49,218	—	—	1,582,338	49,218
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,304	3,384	—	—	—	3,384	—
TOTAL OTHER CHARGES	\$311,054	\$1,536,504	\$49,218	—	—	\$1,585,722	\$49,218
Acquisitions	—	—	38,237	—	—	38,237	38,237
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$38,237	—	—	\$38,237	\$38,237
TOTAL EXPENDITURES	\$7,079,093	\$8,675,683	\$(281,053)	—	—	\$8,394,630	\$(281,053)
Classified	4	4	—	—	—	4	—
Unclassified	80	73	—	—	—	73	—
TOTAL AUTHORIZED T.O. POSITIONS	84	77	—	—	—	77	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	2	—	—	—	2	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

656V - Auxiliary Account

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	2,500	58	—	—	2,558	58
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	\$2,500	\$58	—	—	\$2,558	\$58

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	2,500	58	—	—	2,558	58
TOTAL OPERATING EXPENSES	—	\$2,500	\$58	—	—	\$2,558	\$58
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$2,500	\$58	—	—	\$2,558	\$58
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

INTERAGENCY TRANSFERS



MICHAEL J. "MIKE" WAGUESPACK, CPA
LOUISIANA LEGISLATIVE AUDITOR

October 8, 2025

Via email: shirley.lewis@la.gov
Dr. Shirley Lewis, Interim
Superintendent
Special School District
2888 Brightside Drive
Baton Rouge, Louisiana 70820

Dear Dr. Lewis,

Act 460 of the 2025 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Annual Comprehensive Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2026-2027 fiscal year. I ask that you include \$83,831 for the 2026-2027 regular allocation of audit costs in your budget.

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

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

Sincerely,

A handwritten signature in blue ink, appearing to read "Mike Waguespack", written over a horizontal line.

Michael J. "Mike" Waguespack, CPA
Louisiana Legislative Auditor

MJW:BQD:tmp
Allocation Letter 2027-ID



1600 NORTH 3RD STREET P.O. BOX 94397 BATON ROUGE, LA 70804-9397
PHONE 225-339-3800 | FAX 225-339-3870 | LLA.LA.GOV

Department: 19B - OTED				STATE OF LOUISIANA				CHILD - DS		
Agency: 656 SPECIAL SCHOOL DISTRICT				Childrens Budget				Fiscal Year 2026 - 2027		
				Department Summary				Report Date: 11/6/25		
Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
SSD02	Children's Services	656	Special School District	\$48,748,845	\$0	\$0	\$0	\$0	\$48,748,845	0
			Total:	\$48,748,845	\$0	\$0	\$0	\$0	\$48,748,845	0

Department: 19B - OTED Agency: 656 SPECIAL SCHOOL DISTRICT			STATE OF LOUISIANA Childrens Budget by Department		CHILD - DC Fiscal Year 2026 - 2027 Report Date: 11/6/25	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$37,310,142	\$11,438,763	\$0	\$48,748,845	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	
TOTAL MEANS OF FINANCING	\$37,310,142	\$11,438,763	\$0	\$48,748,845	\$0	
Salaries	\$16,436,275	\$1,198,086	\$0	\$17,634,361	\$0	
Other Compensation	\$799,255	\$42,890	\$0	\$842,085	\$0	
Related Benefits	\$9,576,186	\$326,389	\$0	\$9,902,575	\$0	
TOTAL PERSONAL SERVICES	\$26,811,716	\$1,567,365	\$0	\$28,379,021	\$0	
Travel	\$251,842	\$266,887	\$0	\$518,729	\$0	
Operating Services	\$1,457,015	\$209,895	\$0	\$1,666,910	\$0	
Supplies	\$1,158,018	\$157,504	\$0	\$1,315,522	\$0	
TOTAL OPERATING EXPENSES	\$2,866,875	\$634,286	\$0	\$3,501,161	\$0	
PROFESSIONAL SERVICES	\$1,618,671	\$177,120	\$0	\$1,795,791	\$0	
Other Charges	\$4,504,505	\$1,555,723	\$0	\$6,060,228	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$1,255,330	\$0	\$0	\$1,255,330	\$0	
TOTAL OTHER CHARGES	\$5,759,835	\$1,555,723	\$0	\$7,315,558	\$0	
Acquisitions	\$0	\$2,767,881	\$0	\$2,767,881	\$0	
Major Repairs	\$253,045	\$4,736,388	\$0	\$4,989,433	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$253,045	\$7,504,269	\$0	\$7,757,314	\$0	

Department: 19B - OTED		STATE OF LOUISIANA			CHILD - DC
Agency: 656 SPECIAL SCHOOL DISTRICT		Childrens Budget			Fiscal Year 2026 - 2027
		by Department			Report Date: 11/6/25
TOTAL EXPENDITURES	\$37,310,142	\$11,438,763	\$0	\$48,748,845	\$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	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

Department: 19B - OTED	STATE OF LOUISIANA	CHILD - AS
Agency: 656 SPECIAL SCHOOL DISTRICT	Childrens Budget	Fiscal Year 2026 - 2027
	Agency Summary	Report Date: 11/6/25

656 - Special School District

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
SSD02	Children's Services	6561	Administration and Shared Services	\$20,925,498	\$0	\$0	\$0	\$0	\$20,925,498	0
SSD02	Children's Services	6562	Louisiana School for the Deaf	\$11,778,224	\$0	\$0	\$0	\$0	\$11,778,224	0
SSD02	Children's Services	6563	Louisiana School for the Visually Impair	\$6,889,960	\$0	\$0	\$0	\$0	\$6,889,960	0
SSD02	Children's Services	6564	Special Schools Programs	\$9,152,663	\$0	\$0	\$0	\$0	\$9,152,663	0
SSD02	Children's Services	656V	Auxiliary Account	\$2,500	\$0	\$0	\$0	\$0	\$2,500	0
			Total:	\$48,748,845	\$0	\$0	\$0	\$0	\$48,748,845	0

Department: 19B - OTED
Agency: 656 SPECIAL SCHOOL DISTRICT

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2026 - 2027
Report Date: 11/6/25

656 - Special School District

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$37,310,142	\$11,438,763	\$0	\$48,748,845	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$37,310,142	\$11,438,763	\$0	\$48,748,845	\$0
Salaries	\$16,436,275	\$1,198,086	\$0	\$17,634,361	\$0
Other Compensation	\$799,255	\$42,890	\$0	\$842,085	\$0
Related Benefits	\$9,576,186	\$326,389	\$0	\$9,902,575	\$0
TOTAL PERSONAL SERVICES	\$26,811,716	\$1,567,365	\$0	\$28,379,021	\$0
Travel	\$251,842	\$266,887	\$0	\$518,729	\$0
Operating Services	\$1,457,015	\$209,895	\$0	\$1,666,910	\$0
Supplies	\$1,158,018	\$157,504	\$0	\$1,315,522	\$0
TOTAL OPERATING EXPENSES	\$2,866,875	\$634,286	\$0	\$3,501,161	\$0
PROFESSIONAL SERVICES	\$1,618,671	\$177,120	\$0	\$1,795,791	\$0
Other Charges	\$4,504,505	\$1,555,723	\$0	\$6,060,228	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,255,330	\$0	\$0	\$1,255,330	\$0
TOTAL OTHER CHARGES	\$5,759,835	\$1,555,723	\$0	\$7,315,558	\$0
Acquisitions	\$0	\$2,767,881	\$0	\$2,767,881	\$0
Major Repairs	\$253,045	\$4,736,388	\$0	\$4,989,433	\$0

Department: 19B - OTED		STATE OF LOUISIANA			CHILD - AC
Agency: 656 SPECIAL SCHOOL DISTRICT		Childrens Budget			Fiscal Year 2026 - 2027
		by Agency			Report Date: 11/6/25
TOTAL ACQ. & MAJOR REPAIRS	\$253,045	\$7,504,269	\$0	\$7,757,314	\$0
TOTAL EXPENDITURES	\$37,310,142	\$11,438,763	\$0	\$48,748,845	\$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: 19B - OTED
Agency: 656 SPECIAL SCHOOL DISTRICT

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2026 - 2027
Report Date: 11/6/25

656 - Special School District

6561 - Administration and Shared Services

SSD02 - Children's Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$13,956,850	\$6,968,648	\$0	\$20,925,498	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$13,956,850	\$6,968,648	\$0	\$20,925,498	\$0
Salaries	\$5,149,823	\$313,906	\$0	\$5,463,729	\$0
Other Compensation	\$218,867	\$42,890	\$0	\$261,757	\$0
Related Benefits	\$3,806,338	\$116,310	\$0	\$3,922,648	\$0
TOTAL PERSONAL SERVICES	\$9,175,028	\$473,106	\$0	\$9,648,134	\$0
Travel	\$70,000	\$23,682	\$0	\$93,682	\$0
Operating Services	\$1,180,038	\$9,443	\$0	\$1,189,481	\$0
Supplies	\$391,780	\$17,700	\$0	\$409,480	\$0
TOTAL OPERATING EXPENSES	\$1,641,818	\$50,825	\$0	\$1,692,643	\$0
PROFESSIONAL SERVICES	\$260,071	\$12,000	\$0	\$272,071	\$0
Other Charges	\$1,391,970	\$1,256,572	\$0	\$2,648,542	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,234,918	\$0	\$0	\$1,234,918	\$0
TOTAL OTHER CHARGES	\$2,626,888	\$1,256,572	\$0	\$3,883,460	\$0

Department: 19B - OTED Agency: 656 SPECIAL SCHOOL DISTRICT		STATE OF LOUISIANA Childrens Budget by Agency/Program and Service			CHILD1 Fiscal Year 2026 - 2027 Report Date: 11/6/25
Acquisitions	\$0	\$829,367	\$0	\$829,367	\$0
Major Repairs	\$253,045	\$4,346,778	\$0	\$4,599,823	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$253,045	\$5,176,145	\$0	\$5,429,190	\$0
TOTAL EXPENDITURES	\$13,956,850	\$6,968,648	\$0	\$20,925,498	\$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: 19B - OTED
Agency: 656 SPECIAL SCHOOL DISTRICT

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2026 - 2027
Report Date: 11/6/25

6562 - Louisiana School for the Deaf

SSD02 - Children's Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$8,808,327	\$2,969,897	\$0	\$11,778,224	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$8,808,327	\$2,969,897	\$0	\$11,778,224	\$0
Salaries	\$4,535,313	\$498,056	\$0	\$5,033,369	\$0
Other Compensation	\$137,439	\$0	\$0	\$137,439	\$0
Related Benefits	\$2,798,556	\$108,275	\$0	\$2,906,831	\$0
TOTAL PERSONAL SERVICES	\$7,471,308	\$606,331	\$0	\$8,077,639	\$0
Travel	\$23,272	\$115,505	\$0	\$138,777	\$0
Operating Services	\$71,892	\$95,267	\$0	\$167,159	\$0
Supplies	\$165,315	\$106,231	\$0	\$271,546	\$0
TOTAL OPERATING EXPENSES	\$260,479	\$317,003	\$0	\$577,482	\$0
PROFESSIONAL SERVICES	\$125,731	\$55,000	\$0	\$180,731	\$0
Other Charges	\$946,165	\$118,000	\$0	\$1,064,165	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,644	\$0	\$0	\$4,644	\$0
TOTAL OTHER CHARGES	\$950,809	\$118,000	\$0	\$1,068,809	\$0
Acquisitions	\$0	\$1,510,453	\$0	\$1,510,453	\$0

Department: 19B - OTED Agency: 656 SPECIAL SCHOOL DISTRICT		STATE OF LOUISIANA Childrens Budget by Agency/Program and Service			CHILD1 Fiscal Year 2026 - 2027 Report Date: 11/6/25	
Major Repairs	\$0	\$363,110	\$0	\$363,110	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$1,873,563	\$0	\$1,873,563	\$0	
TOTAL EXPENDITURES	\$8,808,327	\$2,969,897	\$0	\$11,778,224	\$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: 19B - OTED
Agency: 656 SPECIAL SCHOOL DISTRICT

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2026 - 2027
Report Date: 11/6/25

6563 - Louisiana School for the Visually Impair

SSD02 - Children's Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$5,866,782	\$1,023,238	\$0	\$6,889,960	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$5,866,782	\$1,023,238	\$0	\$6,889,960	\$0
Salaries	\$2,798,802	\$247,515	\$0	\$3,046,317	\$0
Other Compensation	\$131,079	\$0	\$0	\$131,019	\$0
Related Benefits	\$1,923,169	\$62,557	\$0	\$1,985,726	\$0
TOTAL PERSONAL SERVICES	\$4,853,050	\$310,072	\$0	\$5,163,062	\$0
Travel	\$9,070	\$22,700	\$0	\$31,770	\$0
Operating Services	\$96,985	\$27,685	\$0	\$124,670	\$0
Supplies	\$185,245	\$30,073	\$0	\$215,318	\$0
TOTAL OPERATING EXPENSES	\$291,300	\$80,458	\$0	\$371,758	\$0
PROFESSIONAL SERVICES	\$76,798	\$69,120	\$0	\$145,918	\$0
Other Charges	\$633,250	\$181,151	\$0	\$814,401	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,384	\$0	\$0	\$12,384	\$0
TOTAL OTHER CHARGES	\$645,634	\$181,151	\$0	\$826,785	\$0
Acquisitions	\$0	\$355,937	\$0	\$355,937	\$0

Department: 19B - OTED Agency: 656 SPECIAL SCHOOL DISTRICT		STATE OF LOUISIANA Childrens Budget by Agency/Program and Service			CHILD1 Fiscal Year 2026 - 2027 Report Date: 11/6/25	
Major Repairs	\$0	\$26,500	\$0	\$26,500	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$382,437	\$0	\$382,437	\$0	
TOTAL EXPENDITURES	\$5,866,782	\$1,023,238	\$0	\$6,889,960	\$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: 19B - OTED
Agency: 656 SPECIAL SCHOOL DISTRICT

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2026 - 2027
Report Date: 11/6/25

6564 - Special Schools Programs

SSD02 - Children's Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$8,675,683	\$476,980	\$0	\$9,152,663	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$8,675,683	\$476,980	\$0	\$9,152,663	\$0
Salaries	\$3,952,337	\$138,609	\$0	\$4,090,946	\$0
Other Compensation	\$311,870	\$0	\$0	\$311,870	\$0
Related Benefits	\$1,048,123	\$39,247	\$0	\$1,087,370	\$0
TOTAL PERSONAL SERVICES	\$5,312,330	\$177,856	\$0	\$5,490,186	\$0
Travel	\$149,500	\$105,000	\$0	\$254,500	\$0
Operating Services	\$108,100	\$77,500	\$0	\$185,600	\$0
Supplies	\$413,178	\$3,500	\$0	\$416,678	\$0
TOTAL OPERATING EXPENSES	\$670,778	\$186,000	\$0	\$856,778	\$0
PROFESSIONAL SERVICES	\$1,156,071	\$41,000	\$0	\$1,197,071	\$0
Other Charges	\$1,533,120	\$0	\$0	\$1,533,120	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,384	\$0	\$0	\$3,384	\$0
TOTAL OTHER CHARGES	\$1,536,504	\$0	\$0	\$1,536,504	\$0
Acquisitions	\$0	\$72,124	\$0	\$72,124	\$0

Department: 19B - OTED Agency: 656 SPECIAL SCHOOL DISTRICT		STATE OF LOUISIANA Childrens Budget by Agency/Program and Service			CHILD1 Fiscal Year 2026 - 2027 Report Date: 11/6/25	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$72,124	\$0	\$72,124	\$0	\$0
TOTAL EXPENDITURES	\$8,675,683	\$476,980	\$0	\$9,152,663	\$0	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

Department: 19B - OTED
Agency: 656 SPECIAL SCHOOL DISTRICT

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2026 - 2027
Report Date: 11/6/25

656V - Auxiliary Account

SSD02 - Children's Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$2,500	\$0	\$0	\$2,500	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$2,500	\$0	\$0	\$2,500	\$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	\$0	\$0	\$0	\$0	\$0
Supplies	\$2,500	\$0	\$0	\$2,500	\$0
TOTAL OPERATING EXPENSES	\$2,500	\$0	\$0	\$2,500	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0

Department: 19B - OTED Agency: 656 SPECIAL SCHOOL DISTRICT		STATE OF LOUISIANA Childrens Budget by Agency/Program and Service			CHILD1 Fiscal Year 2026 - 2027 Report Date: 11/6/25	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,500	\$0	\$0	\$2,500	\$0	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

Department: 19B - OTED
 Agency: 656 SPECIAL SCHOOL DISTRICT

STATE OF LOUISIANA
 Childrens Budget
 Narrative

CHILD2
 Fiscal Year 2026 - 2027
 Report Date: 11/6/25

Form ID:	51569
Form Description:	1000 Children's Budget
Service:	SSD02 - Children's Services

Question and Narrative Response
Describe the service:
To provide support services for Instructional and Residential Programs.
How does this fulfill the program's mission?
To provide the direction needed to maintain all functions necessary for the effective operations of the schools. The program also supports the Instructional/Educational Services activities of the Louisiana School for the Deaf (LSD), Louisiana School for the Visually Impaired (LSVI), and the Special Schools Programs (SSP) which provide the services necessary to educate children who have a sensory impairment or exceptionalities to become self-sufficient adults in the mainstream of society.
Who are the principal users?
N/A
Who primarily benefits from the service?
N/A
Related objectives and performance measures:
N/A

Department: 19B - OTED
 Agency: 656 SPECIAL SCHOOL DISTRICT

STATE OF LOUISIANA
 Childrens Budget
 Narrative

CHILD2
 Fiscal Year 2026 - 2027
 Report Date: 11/6/25

Form ID:	51574
Form Description:	2000 Children's Budget
Service:	SSD02 - Children's Services

Question and Narrative Response
Describe the service:
To provide support services for Instructional and Residential Programs.
How does this fulfill the program's mission?
To provide the direction needed to maintain all functions necessary for the effective operations of the schools. The program also supports the Instructional/Educational Services activities of the Louisiana School for the Deaf (LSD), Louisiana School for the Visually Impaired (LSVI), and the Special Schools Programs (SSP) which provide the services necessary to educate children who have a sensory impairment or exceptionalities to become self-sufficient adults in the mainstream of society.
Who are the principal users?
N/A
Who primarily benefits from the service?
N/A
Related objectives and performance measures:
N/A

Department: 19B - OTED
Agency: 656 SPECIAL SCHOOL DISTRICT

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 11/6/25

Form ID:	51588
Form Description:	3000 Children's Services
Service:	SSD02 - Children's Services

Question and Narrative Response

Describe the service:

To provide support services for Instructional and Residential Programs.

How does this fulfill the program's mission?

To provide the direction needed to maintain all functions necessary for the effective operations of the schools. The program also supports the Instructional/Educational Services activities of the Louisiana School for the Deaf (LSD), Louisiana School for the Visually Impaired (LSVI), and the Special Schools Programs (SSP) which provide the services necessary to educate children who have a sensory impairment or exceptionalities to become self-sufficient adults in the mainstream of society.

Who are the principal users?

N/A

Who primarily benefits from the service?

N/A

Related objectives and performance measures:

N/A

Department: 19B - OTED	STATE OF LOUISIANA	CHILD2
Agency: 656 SPECIAL SCHOOL DISTRICT	Childrens Budget	Fiscal Year 2026 - 2027
	Narrative	Report Date: 11/6/25

Form ID:	51592
Form Description:	4000 Children's Service
Service:	SSD02 - Children's Services

Question and Narrative Response
Describe the service:
To provide support services for Instructional and Residential Programs.
How does this fulfill the program's mission?
To provide the direction needed to maintain all functions necessary for the effective operations of the schools. The program also supports the Instructional/Educational Services activities of the Louisiana School for the Deaf (LSD), Louisiana School for the Visually Impaired (LSVI), and the Special Schools Programs (SSP) which provide the services necessary to educate children who have a sensory impairment or exceptionalities to become self-sufficient adults in the mainstream of society.
Who are the principal users?
n/a
Who primarily benefits from the service?
n/a
Related objectives and performance measures:
n/a

Department: 19B - OTED
Agency: 656 SPECIAL SCHOOL DISTRICT

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 11/6/25

Form ID:	51593
Form Description:	AUX Children's Services
Service:	SSD02 - Children's Services

Question and Narrative Response
Describe the service:
To provide support services for Instructional and Residential Programs.
How does this fulfill the program's mission?
To provide the direction needed to maintain all functions necessary for the effective operations of the schools. The program also supports the Instructional/Educational Services activities of the Louisiana School for the Deaf (LSD), Louisiana School for the Visually Impaired (LSVI), and the Special Schools Programs (SSP) which provide the services necessary to educate children who have a sensory impairment or exceptionalities to become self-sufficient adults in the mainstream of society.
Who are the principal users?
n/a
Who primarily benefits from the service?
n/a
Related objectives and performance measures:
n/a

Department: 19B - OTED

Agency: 656 SPECIAL SCHOOL DISTRICT

STATE OF LOUISIANA

Sunset Review

SUNSET1
Fiscal Year 2026 - 2027
Report Date: 11/6/25

6561 - Administration and Shared Services

51506 - Sunset

Question and Narrative Response		
Activity: Provide the name and brief description.		
Legal Citation & Year-Example: R.S. 99:1234(1999)		
If funded before, when & why was funding removed?		
Funding requested in prior years? Yes/No, Explain		

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

Department: 19B - OTED

Agency: 656 SPECIAL SCHOOL DISTRICT

STATE OF LOUISIANA

Sunset Review

SUNSET1
Fiscal Year 2026 - 2027
Report Date: 11/6/25

6562 - Louisiana School for the Deaf

51507 - Sunset

Question and Narrative Response		
Activity: Provide the name and brief description.		
Legal Citation & Year-Example: R.S. 99:1234(1999)		
If funded before, when & why was funding removed?		
Funding requested in prior years? Yes/No, Explain		
Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	\$0	\$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$0	\$0

Department: 19B - OTED

Agency: 656 SPECIAL SCHOOL DISTRICT

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2026 - 2027
Report Date: 11/6/25

6563 - Louisiana School for the Visually Impai**51508 - Sunset**

Question and Narrative Response		
Activity: Provide the name and brief description.		
Legal Citation & Year-Example: R.S. 99:1234(1999)		
If funded before, when & why was funding removed?		
Funding requested in prior years? Yes/No, Explain		

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

Department: 19B - OTED

Agency: 656 SPECIAL SCHOOL DISTRICT

STATE OF LOUISIANA

Sunset Review

SUNSET1
Fiscal Year 2026 - 2027
Report Date: 11/6/25

6564 - Special Schools Programs

51509 - Sunset

Question and Narrative Response		
Activity: Provide the name and brief description.		
Legal Citation & Year-Example: R.S. 99:1234(1999)		
If funded before, when & why was funding removed?		
Funding requested in prior years? Yes/No, Explain		
Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	\$0	\$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$0	\$0



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