

Agency Budget Request

FISCAL YEAR 2021–2022



Special Schools and Commissions

653 — Louisiana Schools for the Deaf and Visually Impaired



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2022

NAME OF DEPARTMENT / AGENCY: SPECIAL SCHOOLS AND COMMISSIONS PHYSICAL ADDRESS: 2888 BRIGHTSIDE LANE
BUDGET UNIT: LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED BATON ROUGE, LA
SCHEDULE NUMBER: 19-653 ZIP CODE: 70821
TELEPHONE NUMBER: 225.769.8160 WEB ADDRESS: www.LALSD.org and www.LSVI.org

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

<p>HEAD OF DEPARTMENT: <u>E. Garrett III</u></p> <p>PRINTED NAME/TITLE: <u>Ernest E. Garrett III, Superintendent</u></p> <p>DATE: <u>October 21, 2020</u></p> <p>EMAIL ADDRESS: <u>Ernest.Garrett@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u>Katherine Granier</u></p> <p>PRINTED NAME/TITLE: <u>Katherine Granier, Chief Operating Officer</u></p> <p>DATE: <u>October 21, 2020</u></p> <p>EMAIL ADDRESS: <u>Katherine.Granier@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>N/A</u></p> <p>TITLE: _____</p> <p>TELEPHONE NUMBER: _____</p> <p>EMAIL ADDRESS: _____</p>	<p>FINANCIAL CONTACT PERSON: <u>Mark Ott</u></p> <p>TITLE: <u>Business Manager</u></p> <p>TELEPHONE NUMBER: <u>225.757.3220</u></p> <p>EMAIL ADDRESS: <u>MOtt@lsdvi.org</u></p>

Operational Plan

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS

AGENCY ID: 19B-653 - LOUISIANA SCHOOLS FOR THE DEAF & VISUALLY IMPAIRED

OPERATIONAL PLAN

FY 2021 - 2022

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME:

DEPARTMENT MISSION:

N/A - DOES NOT NEED TO BE COMPLETED BECAUSE LSDVI IS NOT A STATE DEPARTMENT.

LSDVI falls under Schedule 19 - Department of Education.

DEPARTMENT GOAL(S):

**OPERATIONAL PLAN FORM
AGENCY DESCRIPTION**

AGENCY NUMBER AND NAME: 19B-653 - LOUISIANA SCHOOLS FOR THE DEAF & VISUALLY IMPAIRED (LSDVI)

AGENCY VISION:
The vision of the Louisiana Schools for the Deaf and Visually Impaired is to empower students to turn challenges into opportunities as big as their dreams.
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 skills in ASL and Braille, respectively, by providing a culturally and sensory rich environment.
AGENCY GOAL(S):
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.

OPERATIONAL PLAN FORM AGENCY DESCRIPTION

AGENCY NUMBER AND NAME: 19B-653 - LOUISIANA SCHOOLS FOR THE DEAF & VISUALLY IMPAIRED (LSDVI)

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

Human Resources Policies Beneficial to Women and Families that are directly or indirectly associated with LSDVI's goals and objectives include the following:

- 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 & 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.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NUMBER AND NAME: 100 - ADMINISTRATION & SHARED SERVICES

PROGRAM AUTHORIZATION: R.S. 17-4.1, 31-37, 348 and 1941 etseq; R.S. 39:1498.2 (A); R.S. 46:2361-2372
Individuals with Disabilities Education Act (IDEA) (R.S. 17:1941 etseq.) 20 U.S.C. §1400 - §1485; 34 C.F.R. §300.1 - §301 and §104

This Federal law and its accompanying regulations require the provision of a free, appropriate public education in the least restrictive environment to all children with disabilities in accordance with a written "individual education plan" for each student. It also provides for parent participation in this process and guarantees certain due process rights to the students and to the family of a student with a disability. All programs operate under this law.

Regulations for implementation of Children with Exceptionalities Act (R.S. 17:1941 et seq.)
Subpart A - Regulations for Students with Disabilities and Subpart B - Regulations for Gifted / Talented Students.

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NUMBER AND NAME: 100 - ADMINISTRATION & SHARED SERVICES

PROGRAM ACTIVITY: 1

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

PROGRAM ACTIVITY: 2

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

PROGRAM ACTIVITY: 3

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

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-653 - LOUISIANA SCHOOLS FOR THE DEAF & VISUALLY IMPAIRED
 PROGRAM ID: 100 - ADMINISTRATIVE AND SHARED SERVICES
 PROGRAM ACTIVITY: ADMINISTRATIVE SERVICES

1. K The Administrative Services costs, excluding Capital Outlay Projects, as a percentage of total agency appropriation, will not exceed 30%.

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	
8313	K	Administration Services Activity percentage of total expenditures.	27%	24.02%	29%	29%	29%		
4486	K	Administration Services Activity cost per student.	\$10,379	\$8722.78	14,286	14,286	14,286		
4490	K	Total number of students (service load).	494	639	534	534	534		

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-653 - LOUISIANA SCHOOLS FOR THE DEAF & VISUALLY IMPAIRED
 PROGRAM ID: 100 - ADMINISTRATIVE AND SHARED SERVICES
 PROGRAM ACTIVITY: STUDENT SHARED SERVICES

2. K 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: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
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24452	K	Percentage of assessments completed meeting State Department of Education guidelines.	100%	100%	100%	100%	100%		
26386	S	Number of assessments conducted & completed meeting State Department of Education guidelines.	45	51	45	45	45		

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-653 - LOUISIANA SCHOOLS FOR THE DEAF & VISUALLY IMPAIRED
 PROGRAM ID: 100 - ADMINISTRATIVE AND SHARED SERVICES
 PROGRAM ACTIVITY: SCHOOL OPERATIONS

3.

K

 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 meal.

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022			
24451	K	Number of meals offered/served.	82,447	56,995	78959	78959	78959			
25093	S	Number of meals meeting USDA standards for the Child Nutrition Program.	82,447	56,995	71063	71063	71063			
25094	K	Percentage of meals meeting USDA standards for the Child Nutrition Program.	100%	100%	90%	90%	90%			

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NUMBER AND NAME: 200 - LA SCHOOL FOR THE DEAF

PROGRAM AUTHORIZATION: R.S. 17-4.1, 31-37, 348 and 1941 etseq; R.S. 39:1498.2 (A); R.S. 46:2361-2372
Individuals with Disabilities Education Act (IDEA) (R.S. 17:1941 etseq.) 20 U.S.C. §1400 - §1485; 34 C.F.R. §300.1 - §301 and §104

This Federal law and its accompanying regulations require the provision of a free, appropriate public education in the least restrictive environment to all children with disabilities in accordance with a written "individual education plan" for each student. It also provides for parent participation in this process and guarantees certain due process rights to the students and to the family of a student with a disability. All programs operate under this law.

Regulations for implementation of Children with Exceptionalities Act (R.S. 17:1941 etseq.)
Subpart A - Regulations for Students with Disabilities and Subpart B - Regulations for Gifted/Talented Students.

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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 1.1, 1.2, 1.3, 1.4, 1.7 and 1.9.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NUMBER AND NAME: 200 - LA SCHOOL FOR THE DEAF

PROGRAM ACTIVITY: 1

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 have the responsibility for providing children who are deaf with the necessary tools to achieve academically, socially, and physically compared to their hearing counterparts. This is accomplished by providing a total learning environment, which will prepare for post-secondary education or to assume a responsible place in the working society as an independent, self sufficient, responsible adult.

PROGRAM ACTIVITY: 2

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 community activities during out-of-school time. Further, dormitory personnel assist students in developing independence in six life domains: personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual study skills.

PROGRAM ACTIVITY: 3

Outreach: The Outreach Program component consists of the Sign Language/Interpreting Services Department and the Parent Pupil Education Program. 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 LAHear educators are based in eight district areas where they work with parents and children age birth to 21 in homes, day care centers, and schools.

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-653 - LOUISIANA SCHOOLS FOR THE DEAF & VISUALLY IMPAIRED
 PROGRAM ID: 200 - LOUISIANA SCHOOL FOR THE DEAF
 PROGRAM ACTIVITY: INSTRUCTION

1.

K

 By 2025, 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: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022		
25095	S	Number of students in grades 3-12 participating in LEAP Connect for ELA/Math and LAA 1 in Science.	6	3	8	8	8			
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 to be considered proficient.	4	3	3	3	3			
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.	67%	100	70%	70%	70%			

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS

AGENCY ID: 19B-653 - LOUISIANA SCHOOLS FOR THE DEAF & VISUALLY IMPAIRED

PROGRAM ID: 200 - LOUISIANA SCHOOL FOR THE DEAF

PROGRAM ACTIVITY: INSTRUCTION



		GENERAL PERFORMANCE INFORMATION: INSTRUCTION					
		PERFORMANCE INDICATOR VALUES					
LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2015 - 2016	PRIOR YEAR ACTUAL FY 2016 - 2017	PRIOR YEAR ACTUAL FY 2017 - 2018	PRIOR YEAR ACTUAL FY 2018 - 2019	PRIOR YEAR ACTUAL FY 2019-2020
26607	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 to be considered proficient.	Not Available	Not Available	Not Available	17	0

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-653 - LOUISIANA SCHOOLS FOR THE DEAF & VISUALLY IMPAIRED
 PROGRAM ID: 200 - LOUISIANA SCHOOL FOR THE DEAF
 PROGRAM ACTIVITY: INSTRUCTION

2. K By 2025, 20% of students in grades 3-8 and 9-12 will meet state standards for proficiency on LEAP, EOC, and ACT testing in the Louisiana Accountability Program.

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022			
26387	S	Number of students taking the LEAP, EOC, and ACT tests in grades 3-8 and 9-12 annually.	89	18	89	89	89			
25096	S	Number of students in grades 3-12 who meet the state standards for proficiency on the LEAP, EOC, and ACT test annually	4	3	26	26	26			
26388	K	Percentage of students passing required components on LEAP, EOC, and ACT.	16%	17	16%	16%	16%			

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS

AGENCY ID: 19B-653 - LOUISIANA SCHOOLS FOR THE DEAF & VISUALLY IMPAIRED

PROGRAM ID: 200 - LOUISIANA SCHOOL FOR THE DEAF

PROGRAM ACTIVITY: INSTRUCTION



		GENERAL PERFORMANCE INFORMATION: INSTRUCTION					
		PERFORMANCE INDICATOR VALUES					
LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2015 - 2016	PRIOR YEAR ACTUAL FY 2016 - 2017	PRIOR YEAR ACTUAL FY 2017 - 2018	PRIOR YEAR ACTUAL FY 2018 - 2019	PRIOR YEAR ACTUAL FY 2019-2020
26389	G	Yearly measurable increase in ratio of students tested to number of students passing LEAP, EOC, and ACT.	2	-15	-2	9	-10

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-653 - LOUISIANA SCHOOLS FOR THE DEAF & VISUALLY IMPAIRED
 PROGRAM ID: 200 - LOUISIANA SCHOOL FOR THE DEAF
 PROGRAM ACTIVITY: INSTRUCTION

3. K By 2025, 70% of students exiting from the Instructional Program (other than withdrawals) will enter post-secondary/vocational programs or the workforce.

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
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4534	S	Number of students (other than withdrawals) exiting high school.	18	17	18	18	18			
8340	S	Number of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce.	18	15	18	18	18			
8339	K	Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce.	100%	88%	71%	71%	71%			

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS

AGENCY ID: 19B-653 - LOUISIANA SCHOOLS FOR THE DEAF & VISUALLY IMPAIRED

PROGRAM ID: 200 - LOUISIANA SCHOOL FOR THE DEAF

PROGRAM ACTIVITY: INSTRUCTION



		GENERAL PERFORMANCE INFORMATION: INSTRUCTION					
		PERFORMANCE INDICATOR VALUES					
LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2015 - 2016	PRIOR YEAR ACTUAL FY 2016 - 2017	PRIOR YEAR ACTUAL FY 2017 - 2018	PRIOR YEAR ACTUAL FY 2018 - 2019	PRIOR YEAR ACTUAL FY 2019-2020
26390	G	Yearly measurable increase in the ratio of students (other than withdrawals) who, upon exit from school, entered a post-secondary/vocational program or the workforce.	-33	-3	16	-89	77

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-653 - LOUISIANA SCHOOLS FOR THE DEAF & VISUALLY IMPAIRED
 PROGRAM ID: 200 - LOUISIANA SCHOOL FOR THE DEAF
 PROGRAM ACTIVITY: RESIDENTIAL

5. K By 2025, 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: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022		
21406	S	Number of residential students who reside in the dorm at least two 9-weeks of a school year.	83	64	83	83	83			
8344	K	Number of residential students who showed improvement in at least two of the six life domains.	70	56	78	78	78			
8342	K	Percentage of residential students who showed improvement in at least two of the six life domains.	83%	87	98%	98%	98%			

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS

AGENCY ID: 19B-653 - LOUISIANA SCHOOLS FOR THE DEAF & VISUALLY IMPAIRED

PROGRAM ID: 200 - LOUISIANA SCHOOL FOR THE DEAF

PROGRAM ACTIVITY: RESIDENTIAL



		GENERAL PERFORMANCE INFORMATION: RESIDENTIAL					
		PERFORMANCE INDICATOR VALUES					
LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2015 - 2016	PRIOR YEAR ACTUAL FY 2016 - 2017	PRIOR YEAR ACTUAL FY 2017 - 2018	PRIOR YEAR ACTUAL FY 2018 - 2019	PRIOR YEAR ACTUAL FY 2019-2020
12945	G	Yearly measureable increase in the ratio of students who showed improvement in at least two of the six life domains.	15	-4	-11	17	-10.5

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-653 - LOUISIANA SCHOOLS FOR THE DEAF & VISUALLY IMPAIRED
 PROGRAM ID: 200 - LOUISIANA SCHOOL FOR THE DEAF
 PROGRAM ACTIVITY: OUTREACH

4. K By 2025, Provide Parent Pupil Education Program services to at least 75% of referred students with hearing impairments and their families.

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022		
26392	S	Number of active referrals received	300	130	500	500	500		
21387	K	Number of children receiving services	300	294	400	400	400		
26350	S	Percentage of referred students served.	100%	98%	100%	100%	100%		
21391	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 aged 0-3 with hearing impairments.	15000	9264	15000	15000	15000		
21392	K	Cost per child.	\$1,600	\$1478.09	\$1600	\$1600	\$1600		
21394	K	PPEP percentage of Instructional Budget.	7.2%	5%	7.2%	7.2%	7.2%		

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NUMBER AND NAME: 300 - LA SCHOOL FOR THE VISUALLY IMPAIRED

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

This Federal law and its accompanying regulations require the provision of a free, appropriate public education in the least restrictive environment to all children with disabilities in accordance with a written "individual education plan" for each student. It also provides for parent participation in this process and guarantees certain due process rights to the students and to the family of a student with a disability. All programs operate under this law.

Regulations for implementation of Children with Exceptionalities Act (R.S. 17:1941 et seq.)
Subpart A - Regulations for Students with Disabilities and Subpart B - Regulations for Gifted / Talented Students.

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NUMBER AND NAME: 300 - LA SCHOOL FOR THE VISUALLY IMPAIRED

PROGRAM ACTIVITY: 1

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.

PROGRAM ACTIVITY: 2

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.

PROGRAM ACTIVITY: 3

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 children and families who are blind or visually impaired from the ages of 0-3.

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-653 - LOUISIANA SCHOOLS FOR THE DEAF & VISUALLY IMPAIRED
 PROGRAM ID: 300 - LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED
 PROGRAM ACTIVITY: INSTRUCTION

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 By 2025, 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: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	
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	50%	33%	100%	100%	100%		
25203	S	Number of students in grades 3 -12 participating in LEAP Connect for ELA/MATH and LAA1 Science	2	3	14	14	14		
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 to be considered proficient.	1	1	7	7	7		

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS

AGENCY ID: 19B-653 - LOUISIANA SCHOOLS FOR THE DEAF & VISUALLY IMPAIRED

PROGRAM ID: 300 - LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED

PROGRAM ACTIVITY: INSTRUCTION



		GENERAL PERFORMANCE INFORMATION: INSTRUCTION					
		PERFORMANCE INDICATOR VALUES					
LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2015 - 2016	PRIOR YEAR ACTUAL FY 2016 - 2017	PRIOR YEAR ACTUAL FY 2017 - 2018	PRIOR YEAR ACTUAL FY 2018 - 2019	PRIOR YEAR ACTUAL FY 2019 - 2020
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 to be considered proficient.	Not Available	Not Available	Not Available	60	-67%

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-653 - LOUISIANA SCHOOLS FOR THE DEAF & VISUALLY IMPAIRED
 PROGRAM ID: 300 - LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED
 PROGRAM ACTIVITY: INSTRUCTION

2. By 2025, 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: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022		
26641	S	Number of students taking the LEAP, EOC, and ACT tests in grades 3-8 and 9-12 annually.	n/a	14	89	89	89		
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/a	10	26	26	26		
26643	K	Percentage of students passing required components of LEAP, EOC, and ACT.	n/a	71%	16%	16%	16%		

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS

AGENCY ID: 19B-653 - LOUISIANA SCHOOLS FOR THE DEAF & VISUALLY IMPAIRED

PROGRAM ID: 300 - LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED

PROGRAM ACTIVITY: INSTRUCTION



		GENERAL PERFORMANCE INFORMATION: INSTRUCTION					
		PERFORMANCE INDICATOR VALUES					
LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2015 - 2016	PRIOR YEAR ACTUAL FY 2016 - 2017	PRIOR YEAR ACTUAL FY 2017 - 2018	PRIOR YEAR ACTUAL FY 2018 - 2019	PRIOR YEAR ACTUAL FY 2019 - 2020
26644	G	Yearly measure increase in ratio of students tested to number of students passing LEAP, EOC, and ACT.	Not Available	Not Available	Not Available	9	34

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-653 - LOUISIANA SCHOOLS FOR THE DEAF & VISUALLY IMPAIRED
 PROGRAM ID: 300 - LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED
 PROGRAM ACTIVITY: INSTRUCTION

3. K By 2025, 70% of students exiting from the Instructional Program (other than withdrawals) will enter postsecondary/vocational programs or the workforce.

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
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4495	S	Number of students (other than withdrawals) exiting high school.	6	6	5	5	5		
8321	S	Number of students (other than withdrawals) who upon exit from the school entered a post-secondary/vocational program or the workforce.	5	4	5	5	5		
8320	K	Percentage of students (other than withdrawals) who upon exit from the school entered a post-secondary/vocational program or the workforce.	83%	67%	60%	60%	60%		

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS

AGENCY ID: 19B-653 - LOUISIANA SCHOOLS FOR THE DEAF & VISUALLY IMPAIRED

PROGRAM ID: 300 - LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED

PROGRAM ACTIVITY: INSTRUCTION



		GENERAL PERFORMANCE INFORMATION: INSTRUCTION					
		PERFORMANCE INDICATOR VALUES					
LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2015 - 2016	PRIOR YEAR ACTUAL FY 2016 - 2017	PRIOR YEAR ACTUAL FY 2017 - 2018	PRIOR YEAR ACTUAL FY 2018 - 2019	PRIOR YEAR ACTUAL FY 2019 - 2020
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.	-16	30	-5	25	-33%

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-653 - LOUISIANA SCHOOLS FOR THE DEAF & VISUALLY IMPAIRED
 PROGRAM ID: 300 - LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED
 PROGRAM ACTIVITY: RESIDENTIAL

4. **K** By 2025, 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: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
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24471	S	Number of residential students who reside in the dorm at least two of the 9-weeks of a school year.	52	50	50	50	50			
24472	S	Number of residential students who showed improvement in at least two of the six life domains.	48	45	50	50	50			
24473	K	Percentage of residential students who exhibited improvement in at least two of the six life domains.	92%	91.1%	80%	80%	80%			

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS

AGENCY ID: 19B-653 - LOUISIANA SCHOOLS FOR THE DEAF & VISUALLY IMPAIRED

PROGRAM ID: 300 - LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED

PROGRAM ACTIVITY: RESIDENTIAL



		GENERAL PERFORMANCE INFORMATION: RESIDENTIAL					
		PERFORMANCE INDICATOR VALUES					
LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2015 - 2016	PRIOR YEAR ACTUAL FY 2016 - 2017	PRIOR YEAR ACTUAL FY 2017 - 2018	PRIOR YEAR ACTUAL FY 2018 - 2019	PRIOR YEAR ACTUAL FY 2019 - 2020
26351	G	Yearly measurable increase in the ratio of students who show improvement in at least two of six life domains.	9	1	-2	2	-4.9

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-653 - LOUISIANA SCHOOLS FOR THE DEAF & VISUALLY IMPAIRED
 PROGRAM ID: 300 - LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED
 PROGRAM ACTIVITY: OUTREACH

5. **K** By FY 2025, Provide Parent Pupil Education Program services to at least 75 students with visual impairments and their families.

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
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25097	S	Number of active referrals received	94	127	84	84	84		
25098	S	Number of children receiving services.	75	127	75	75	75		
25099	K	Percentage of referred students served.	80%	100	90%	90%	90%		
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.	2800	2886	2800	2800	2800		
25102	K	Cost per child and PPEP/Outreach.	\$2,450	2761	\$2,450	\$2,450	\$2,450		
25103	K	PPEP percentage of Instructional Budget.	3.9%	5.8%	3.9%	3.9%	3.9%		

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-653 - LOUISIANA SCHOOLS FOR THE DEAF & VISUALLY IMPAIRED
 PROGRAM ID: 300 - LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED
 PROGRAM ACTIVITY: LOUISIANA INSTRUCTIONAL MATERIALS CENTER (LIMC)

6. K By 2025, 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: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
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24474	K	Number of orders for materials filled annually from patrons of the LIMC.	1500	1931	1450	1450	1450			
24475	K	Percentage of filled orders received annually from the patrons of the LIMC.	80%	72.46%	95%	95%	95%			
24476	S	Number of registered blind and visually impaired students statewide that received services from LIMC annually.	n/a	241	n/a	n/a	225			
24477	S	Percentage of registered blind and visually impaired students statewide that received services from LIMC annually.	n/a	23.3%	n/a	n/a	21.6%			
24478	S	Number of requests for materials received annually from patrons of the LIMC.	1875	2665	1800	1800	1800			
24479	K	Number of registered blind and visually impaired students statewide.	n/a	1036	n/a	1040	1040			

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS

AGENCY ID: 19B-653 - LOUISIANA SCHOOLS FOR THE DEAF & VISUALLY IMPAIRED

PROGRAM ID: 300 - LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED

PROGRAM ACTIVITY: LOUISIANA INSTRUCTIONAL MATERIALS CENTER (LIMC)



		GENERAL PERFORMANCE INFORMATION: LOUISIANA INSTRUCTIONAL MATERIALS CENTER (LIMC)					
		PERFORMANCE INDICATOR VALUES					
LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2015 - 2016	PRIOR YEAR ACTUAL FY 2016 - 2017	PRIOR YEAR ACTUAL FY 2017 - 2018	PRIOR YEAR ACTUAL FY 2018 - 2019	PRIOR YEAR ACTUAL FY 2019-2020
26352	G	Yearly measurable increase in the percentage of completed request filled by LIMC.	2.4	-3	4	1.5	-22.04

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: Program and Activity Structure Chart Attached:

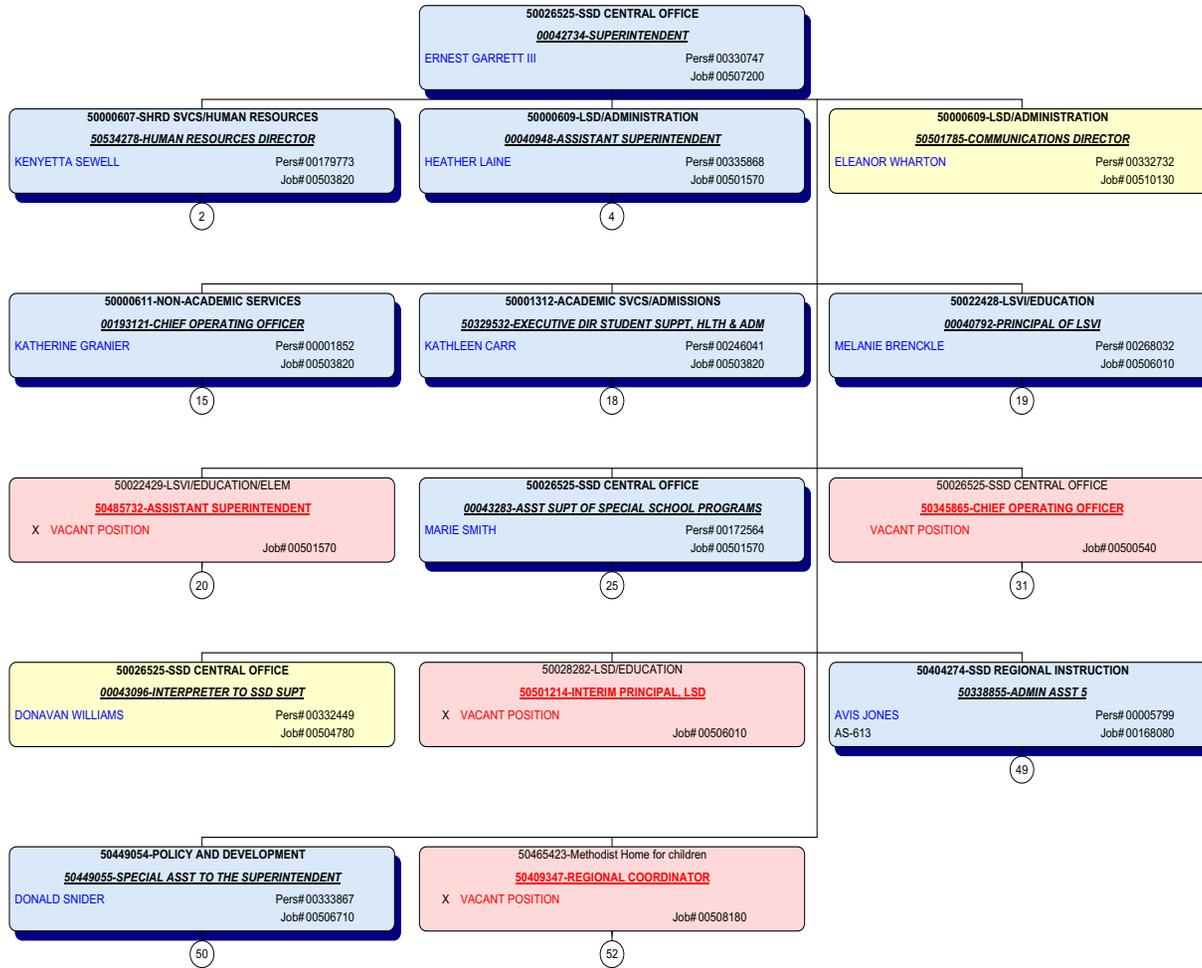
OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

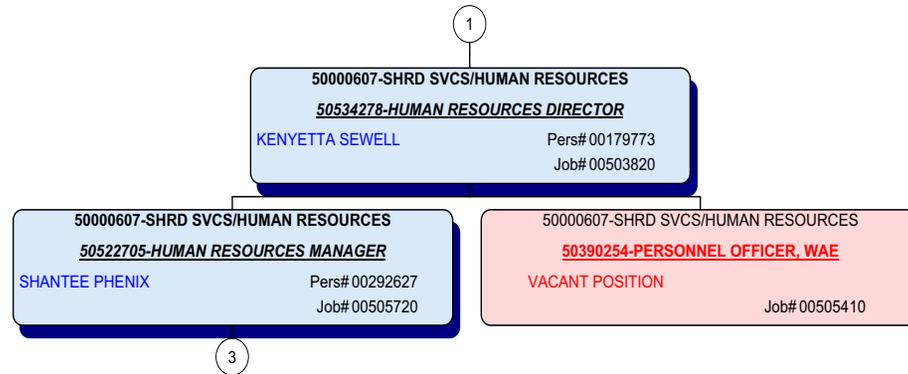
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E-MAIL: mhenderson@lsdvi.org

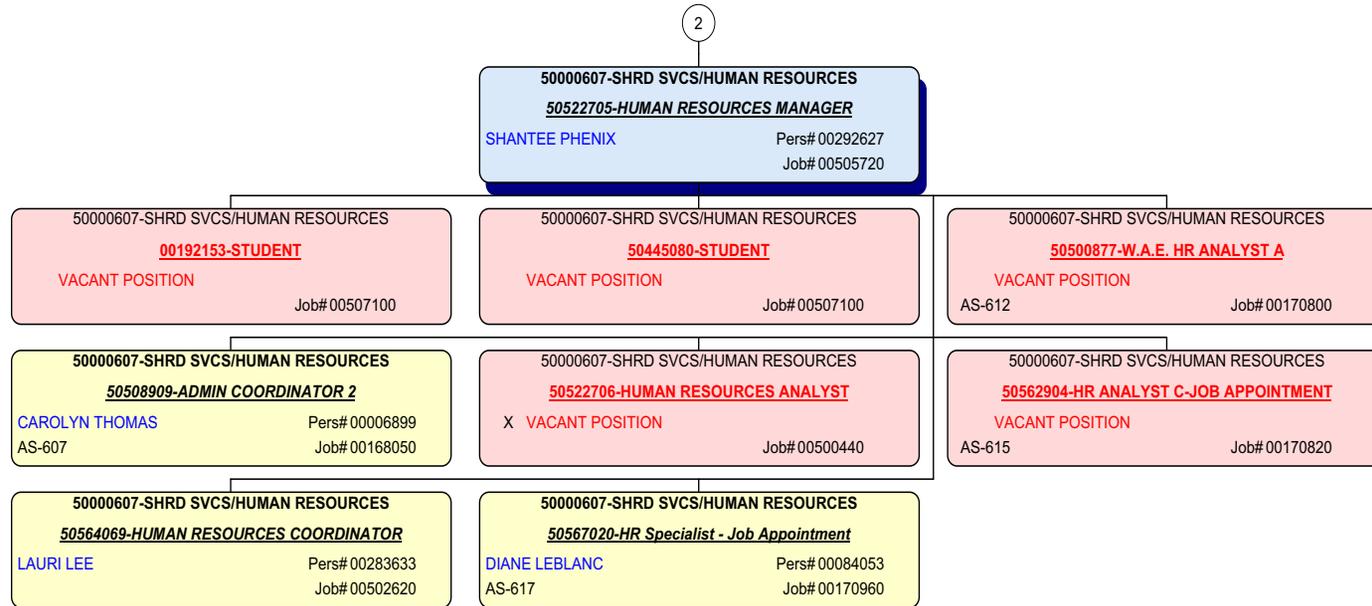
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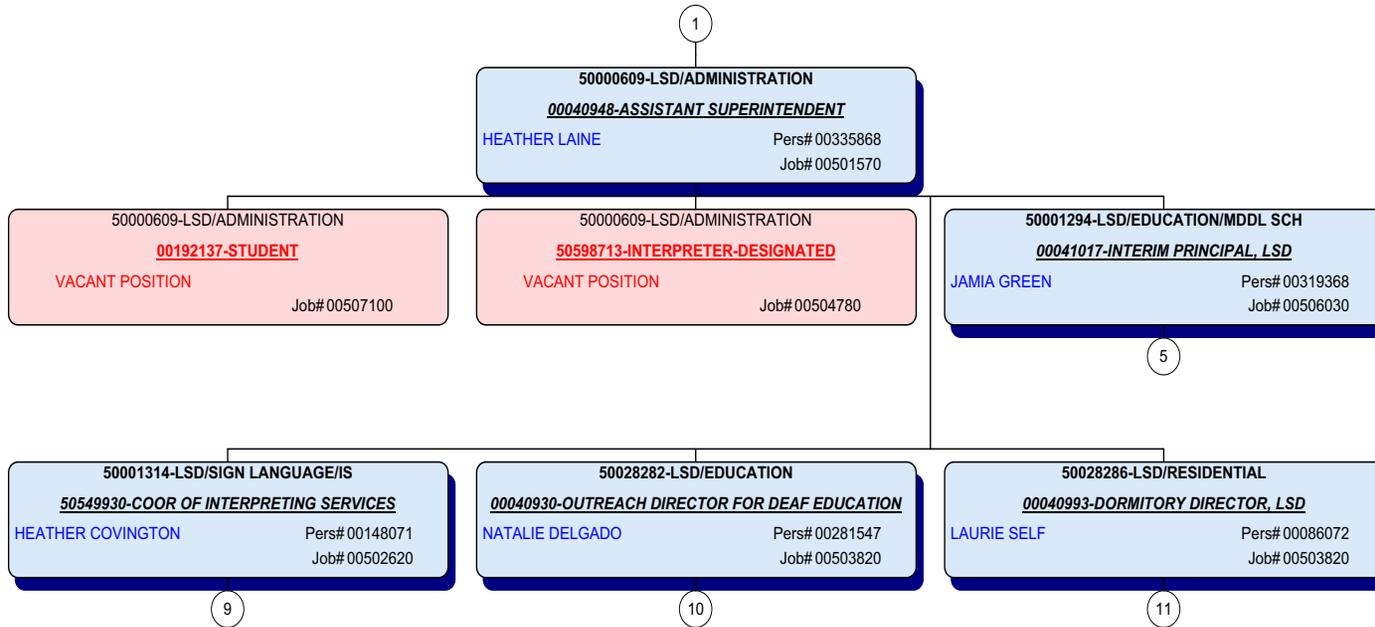
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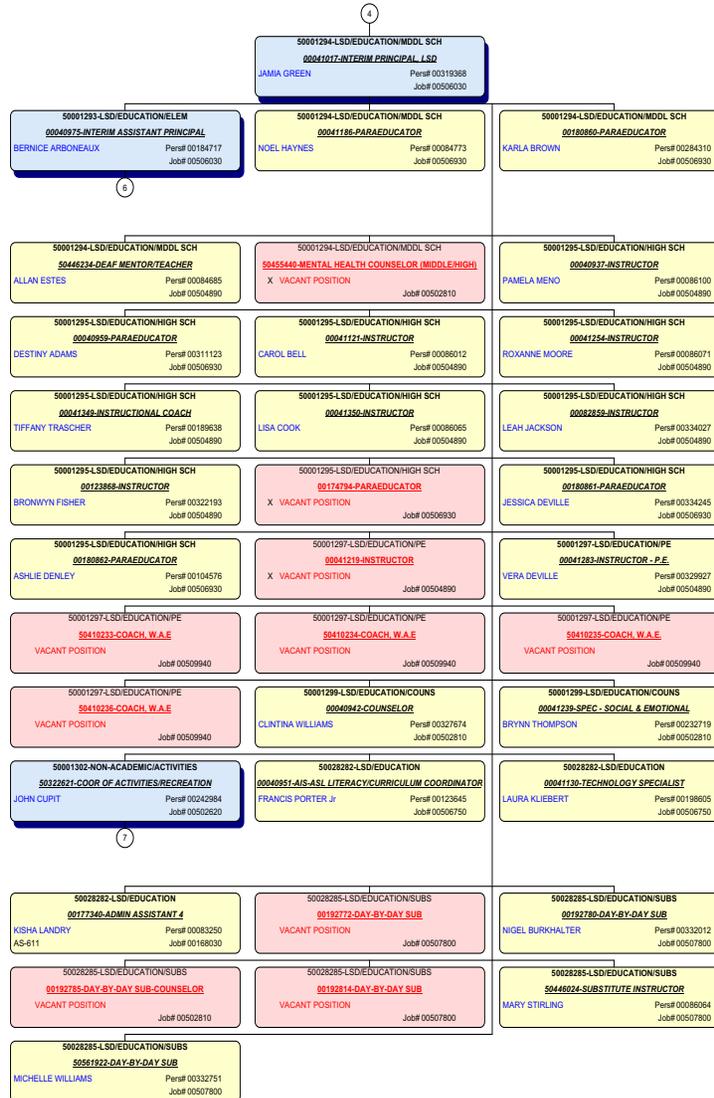
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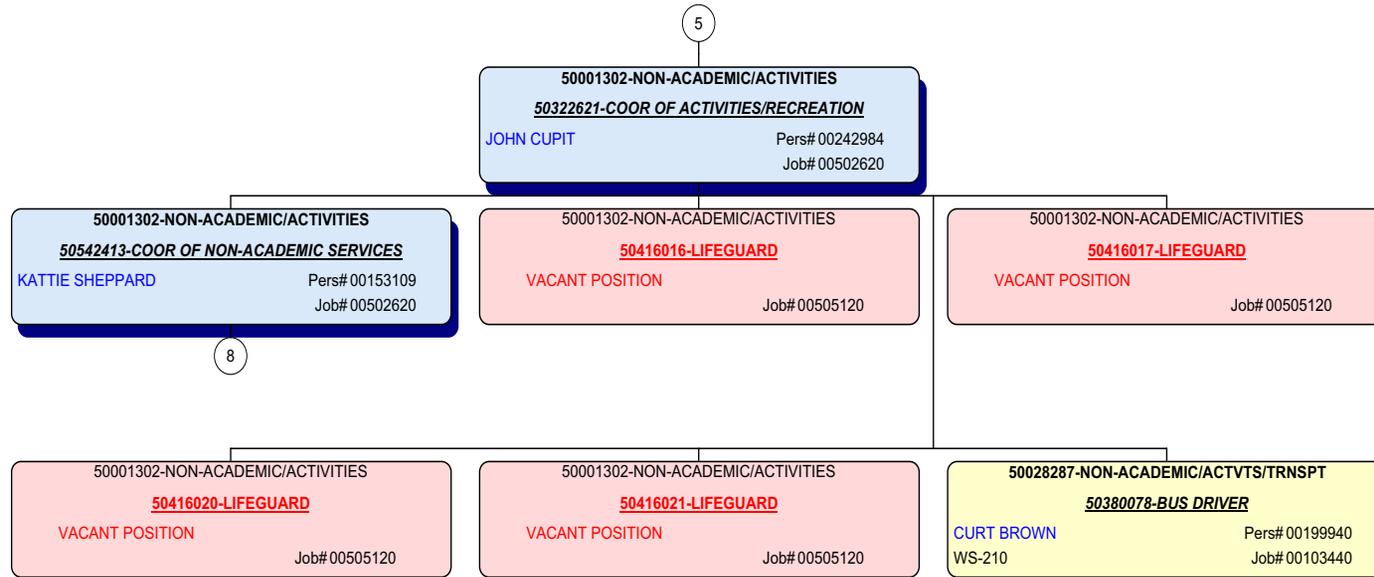
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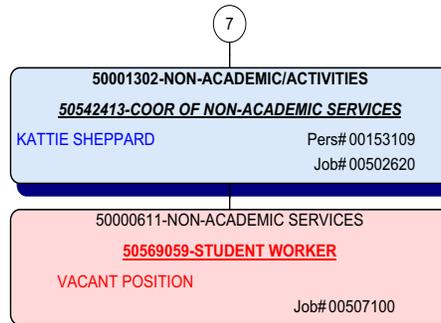
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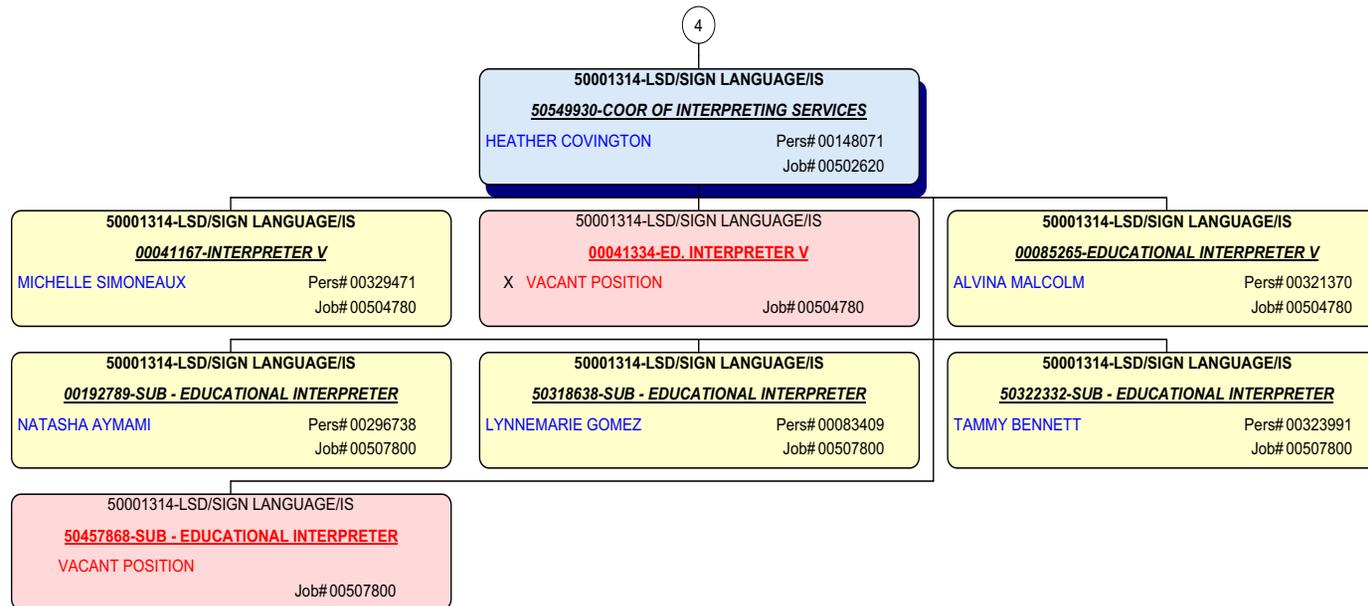
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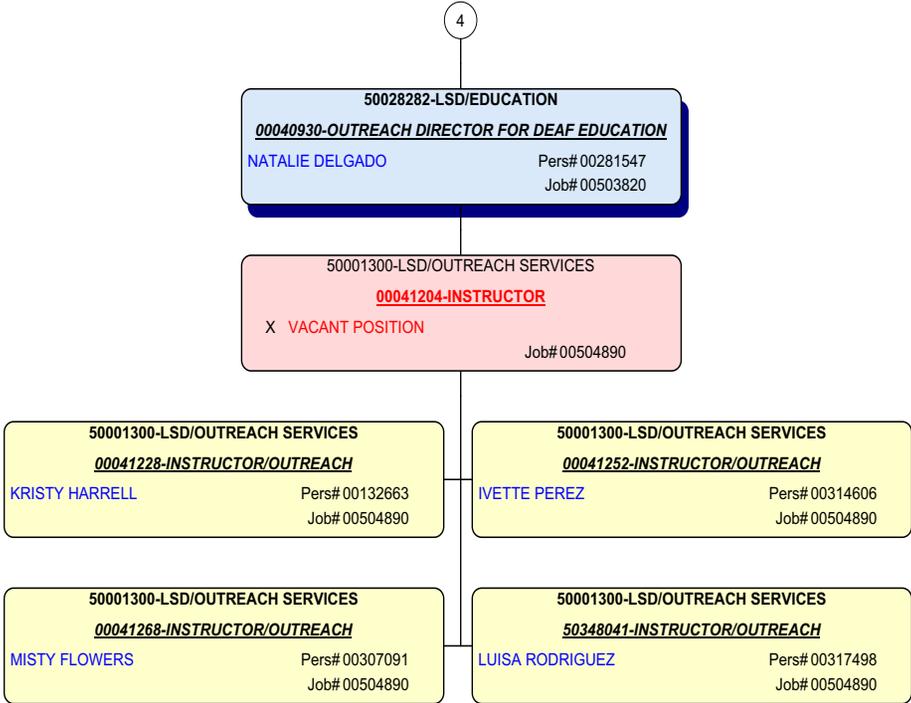
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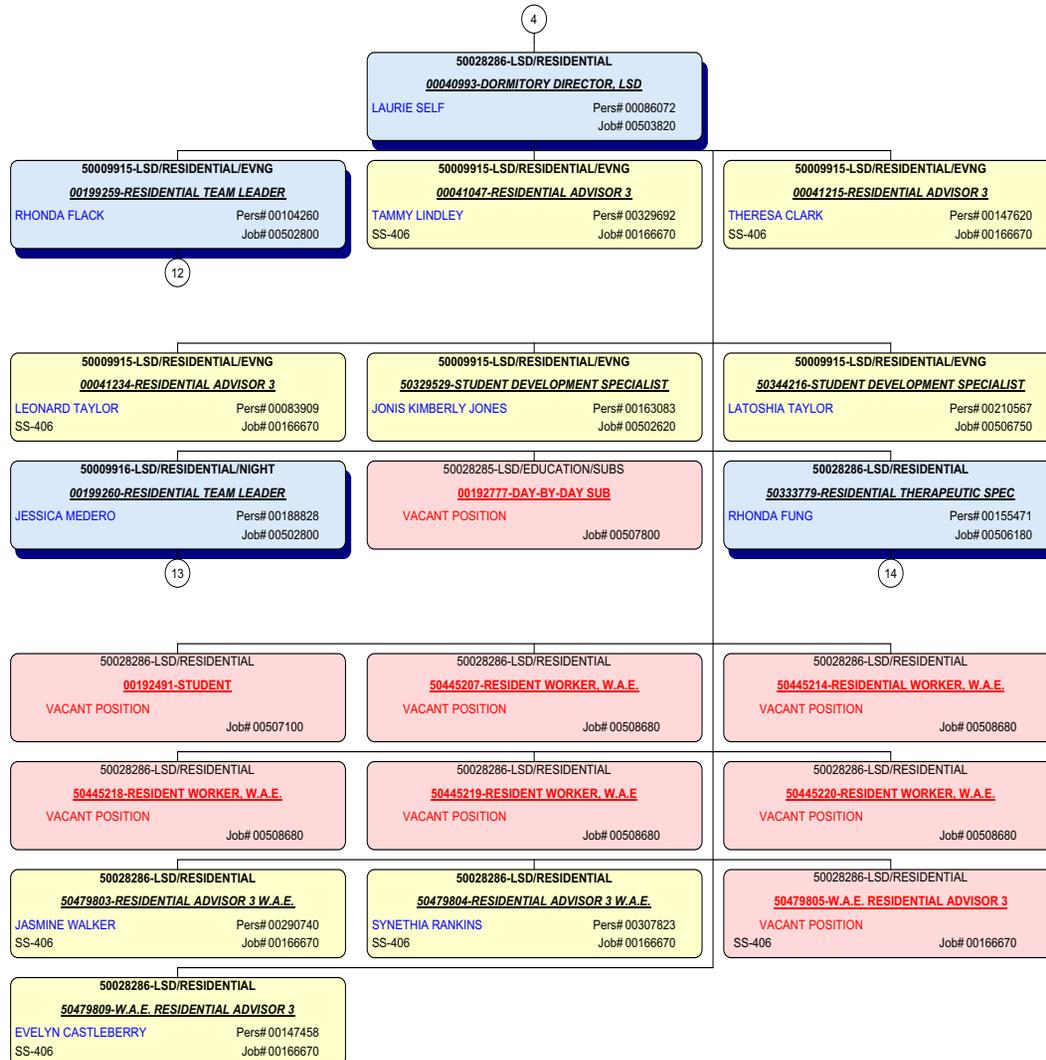
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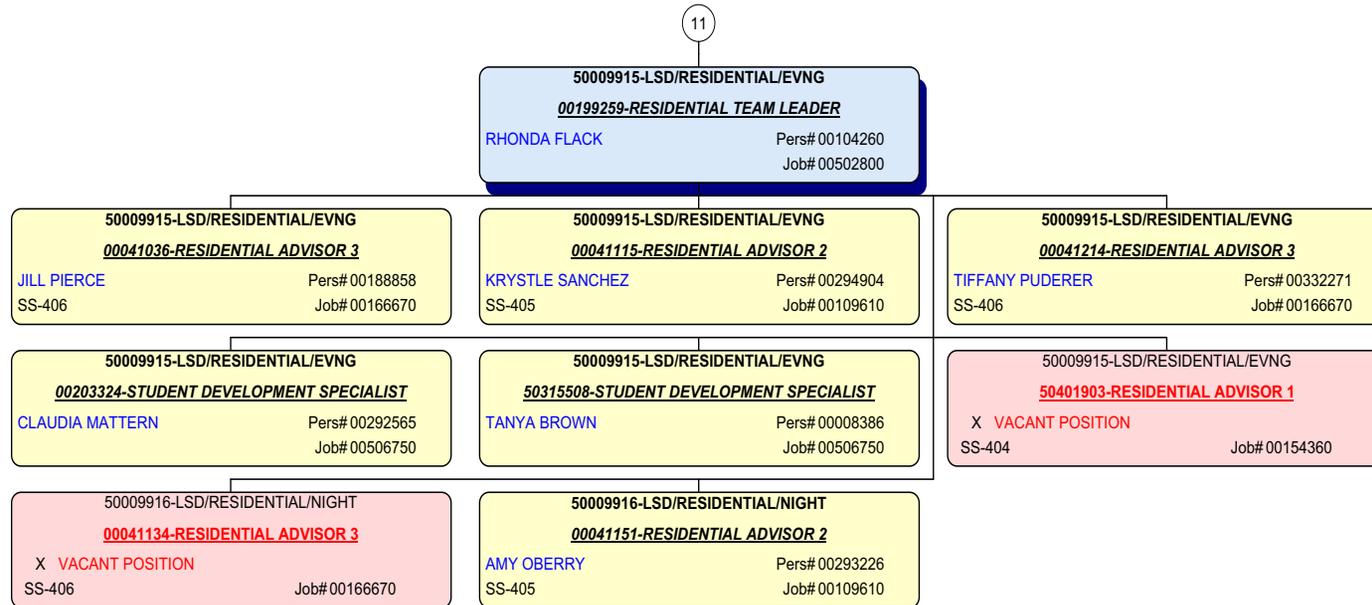
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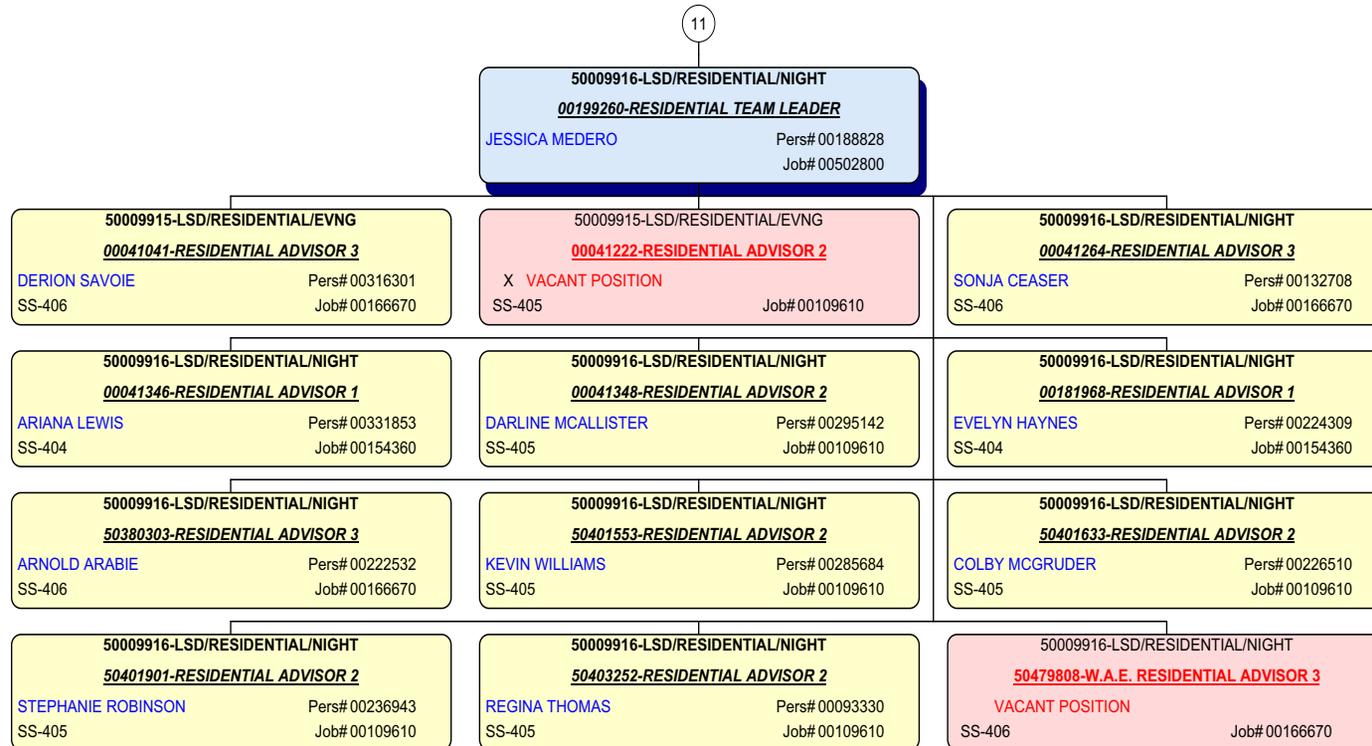
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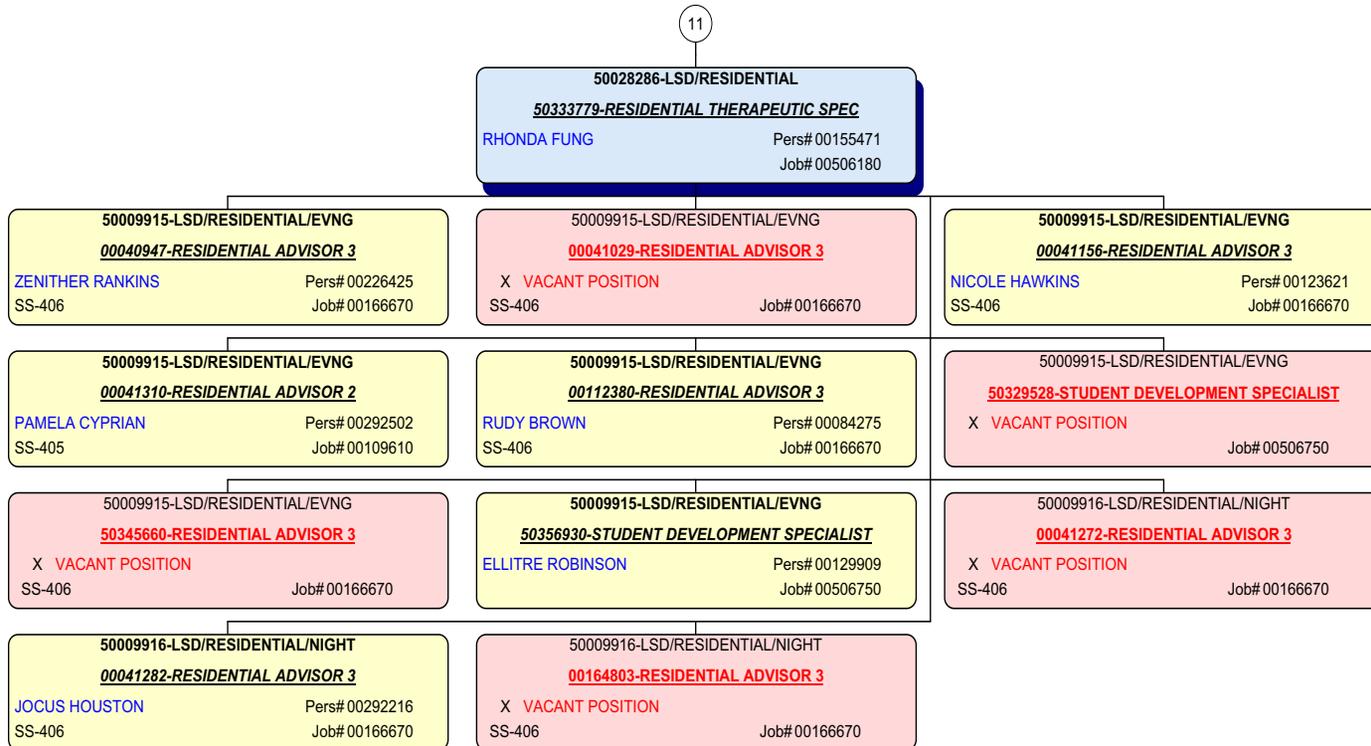
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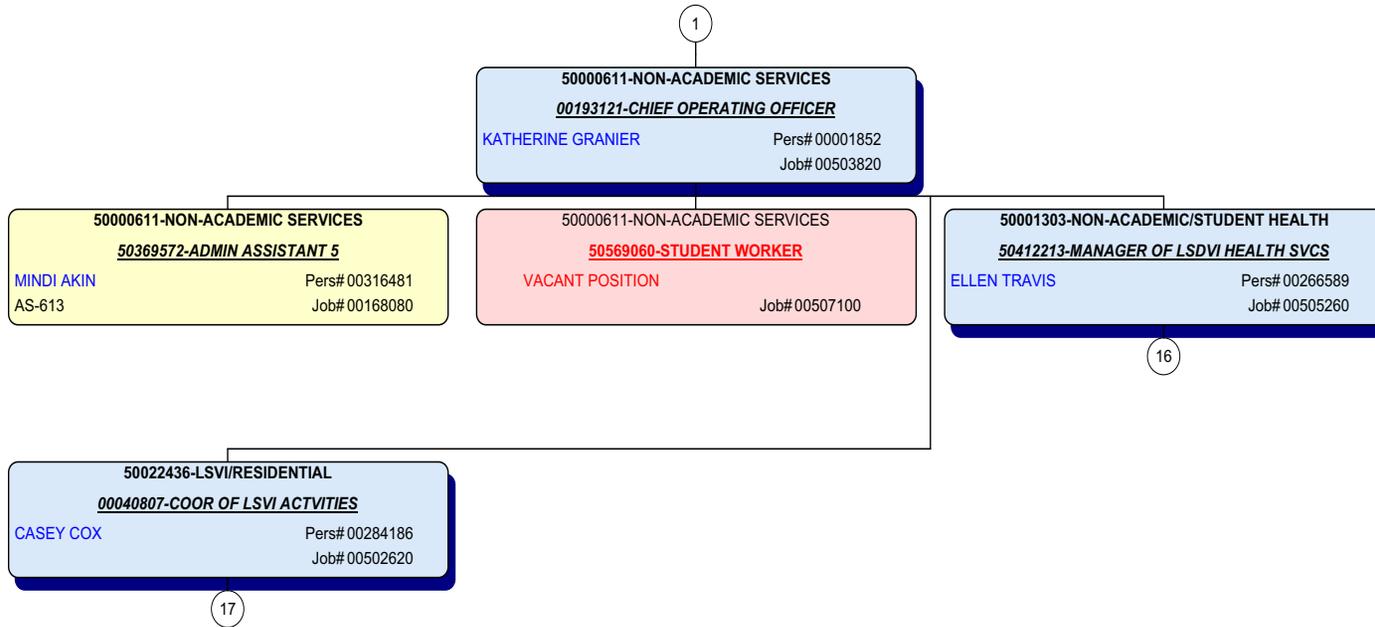
50009916-LSD/RESIDENTIAL/NIGHT



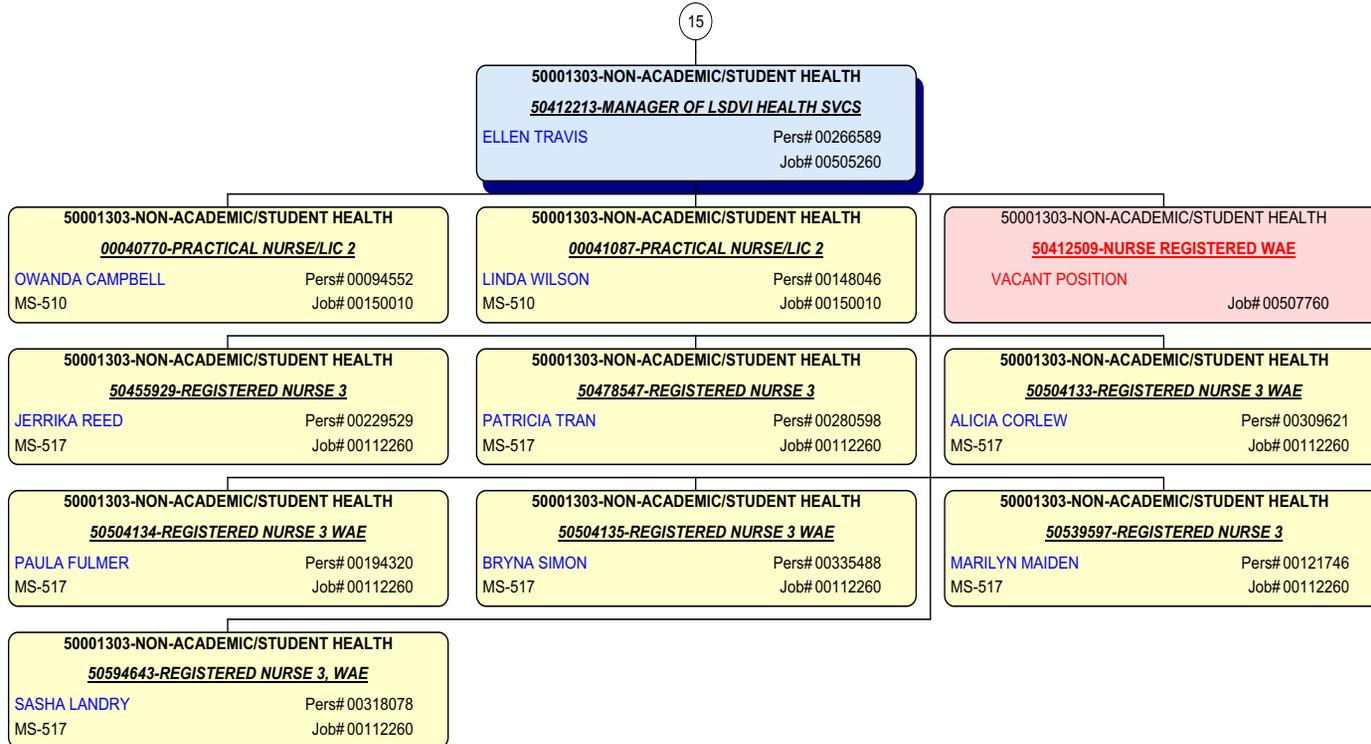
50028286-LSD/RESIDENTIAL



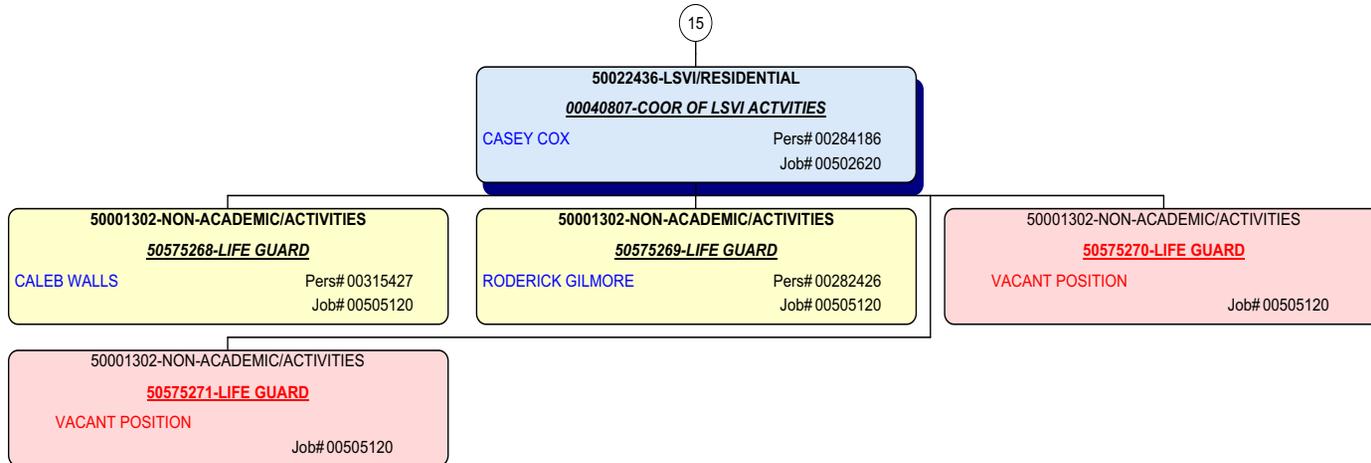
50000611-NON-ACADEMIC SERVICES



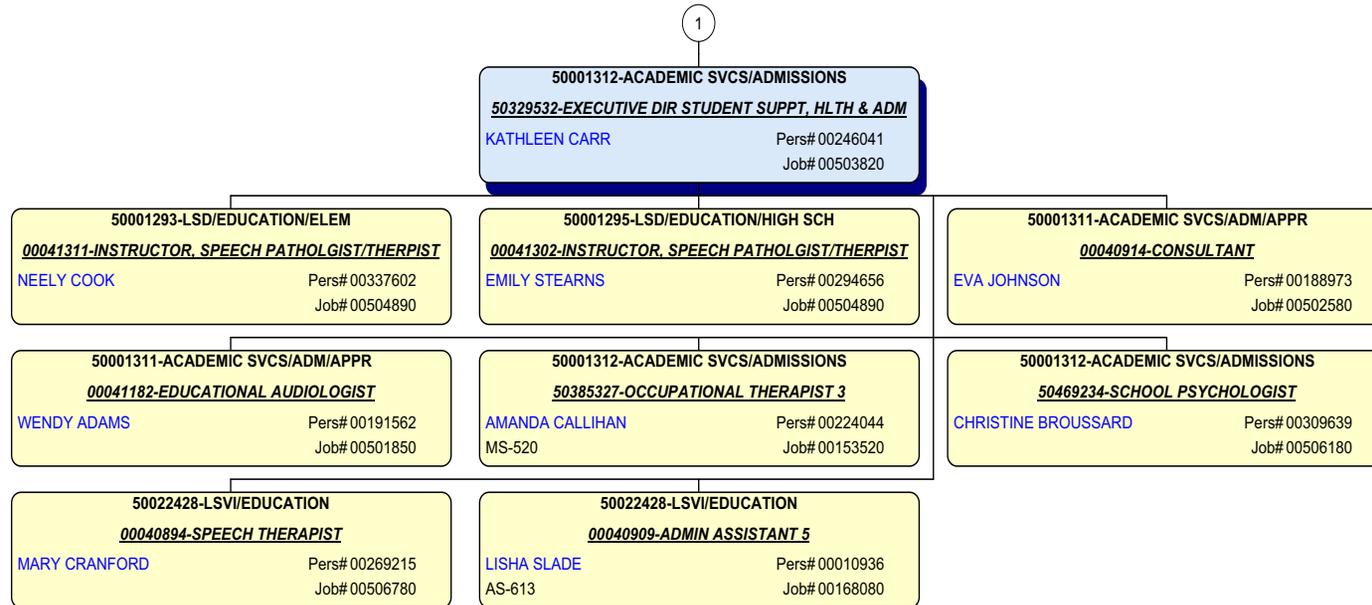
50001303-NON-ACADEMIC/STUDENT HEALTH



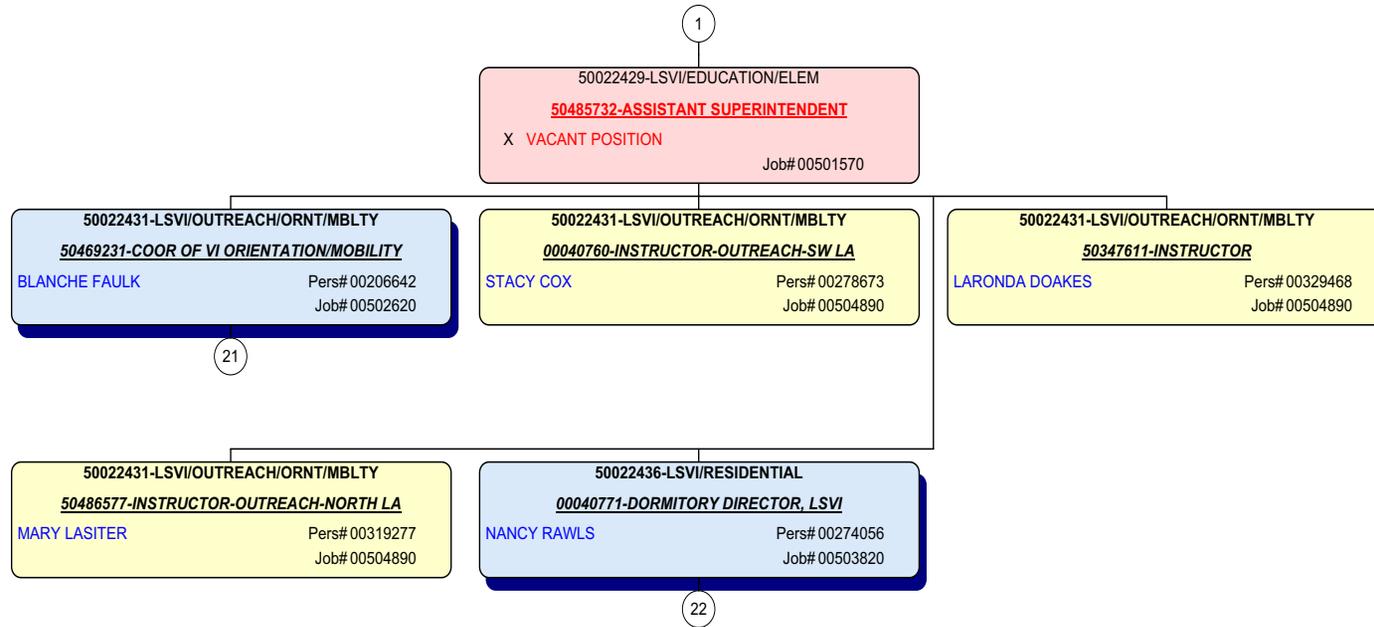
50022436-LSVI/RESIDENTIAL



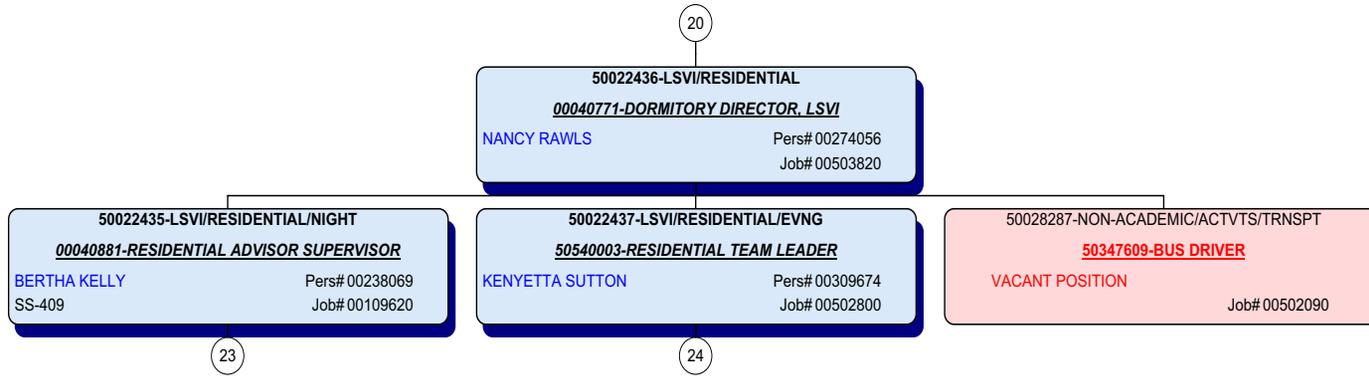
50001312-ACADEMIC SVCS/ADMISSIONS



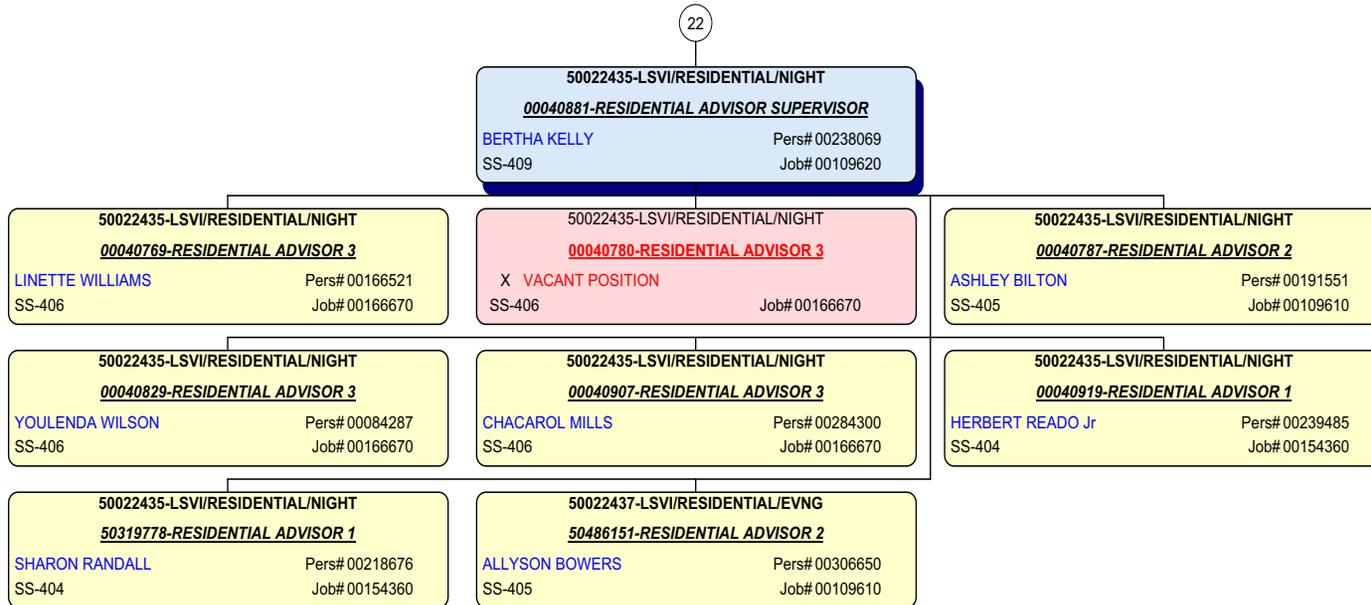
50022429-LSVI/EDUCATION/ELEM



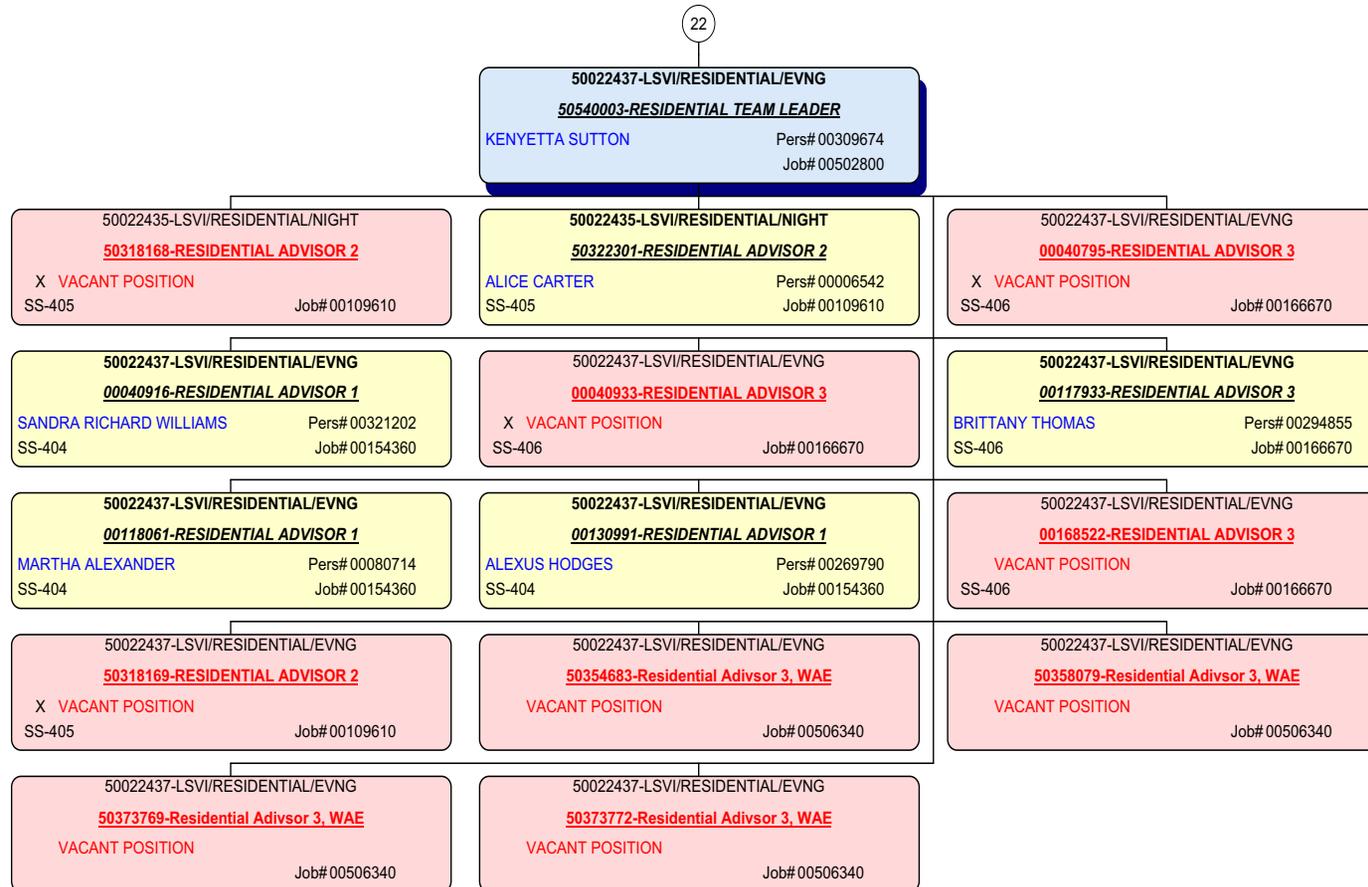
50022436-LSVI/RESIDENTIAL



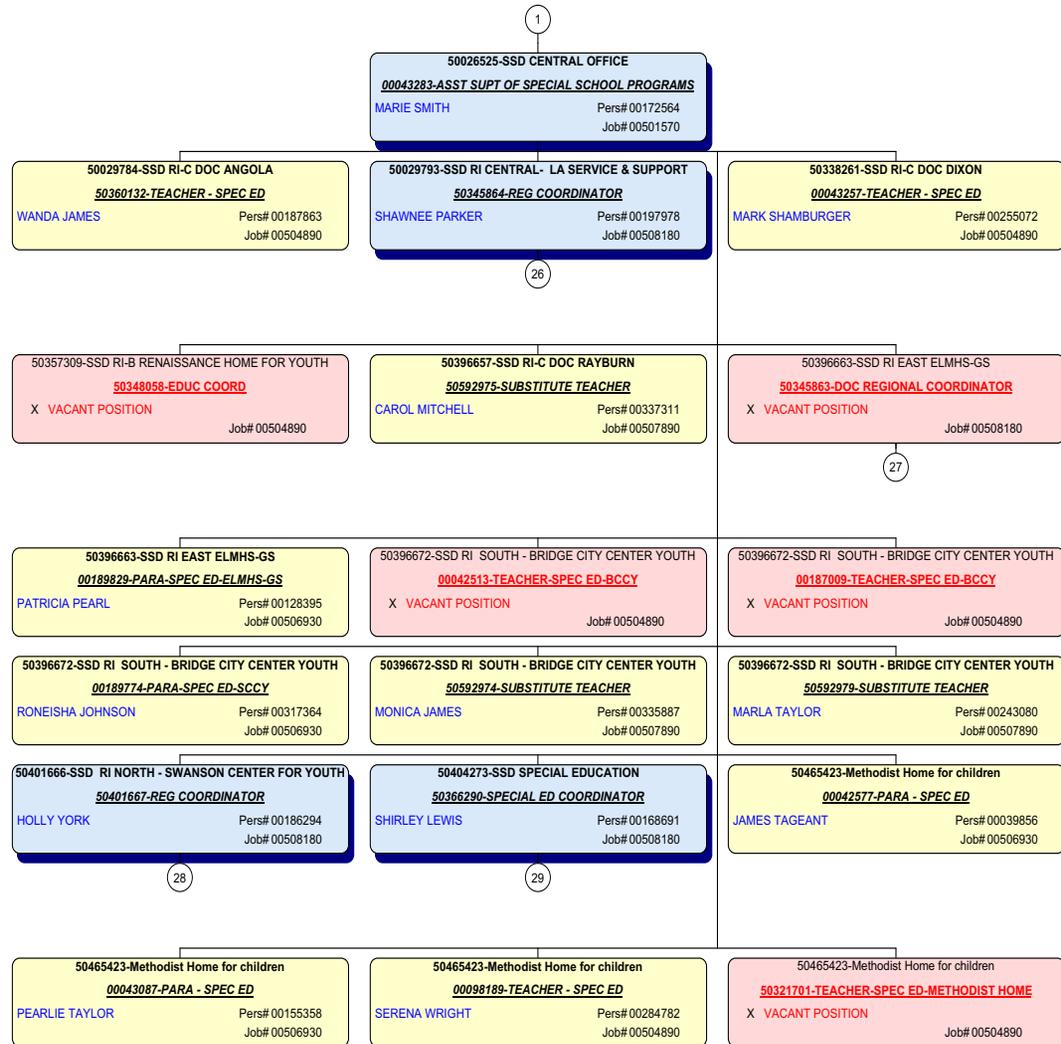
50022435-LSVI/RESIDENTIAL/NIGHT



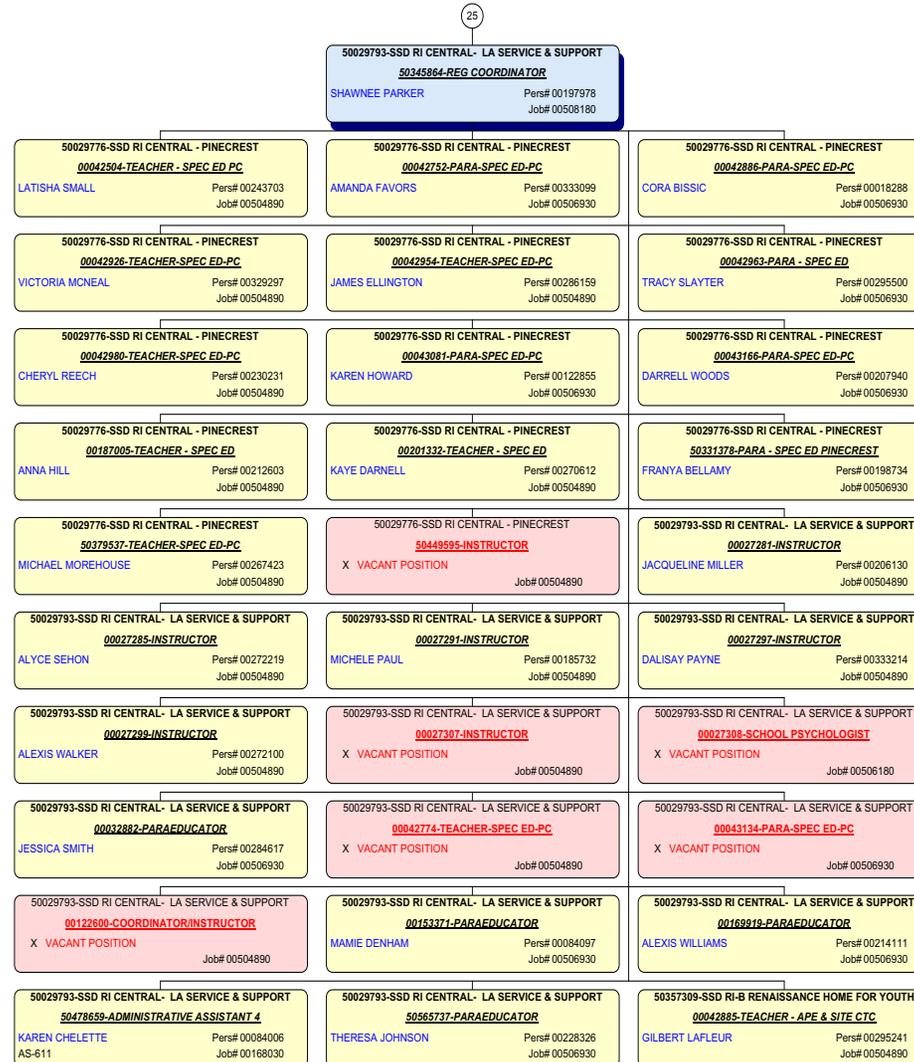
50022437-LSVI/RESIDENTIAL/EVNG



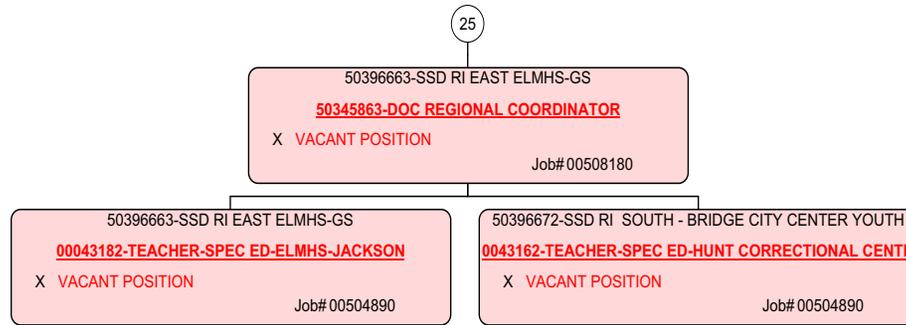
50026525-SSD CENTRAL OFFICE



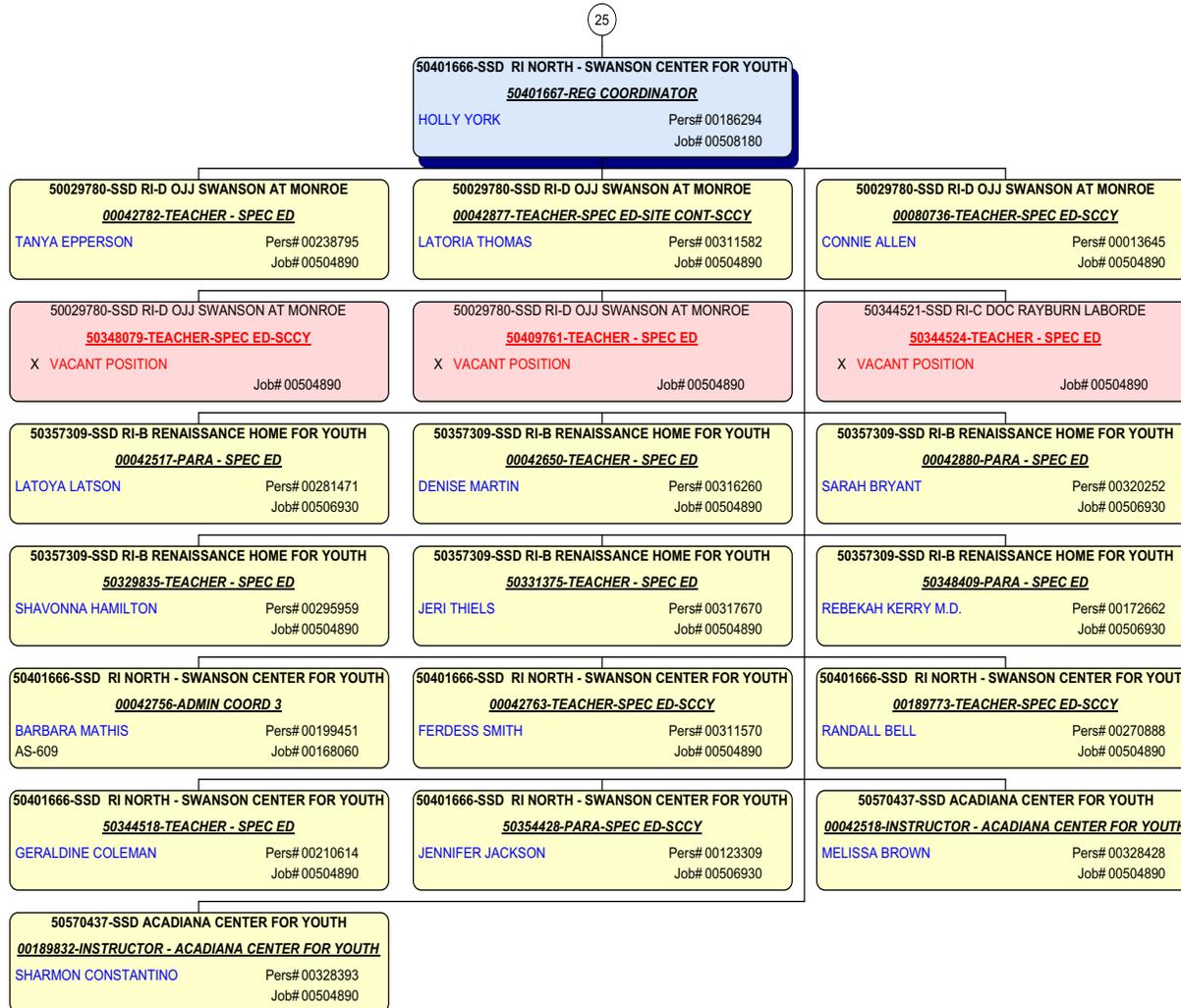
50029793-SSD RI CENTRAL- LA SERVICE & SUPPORT



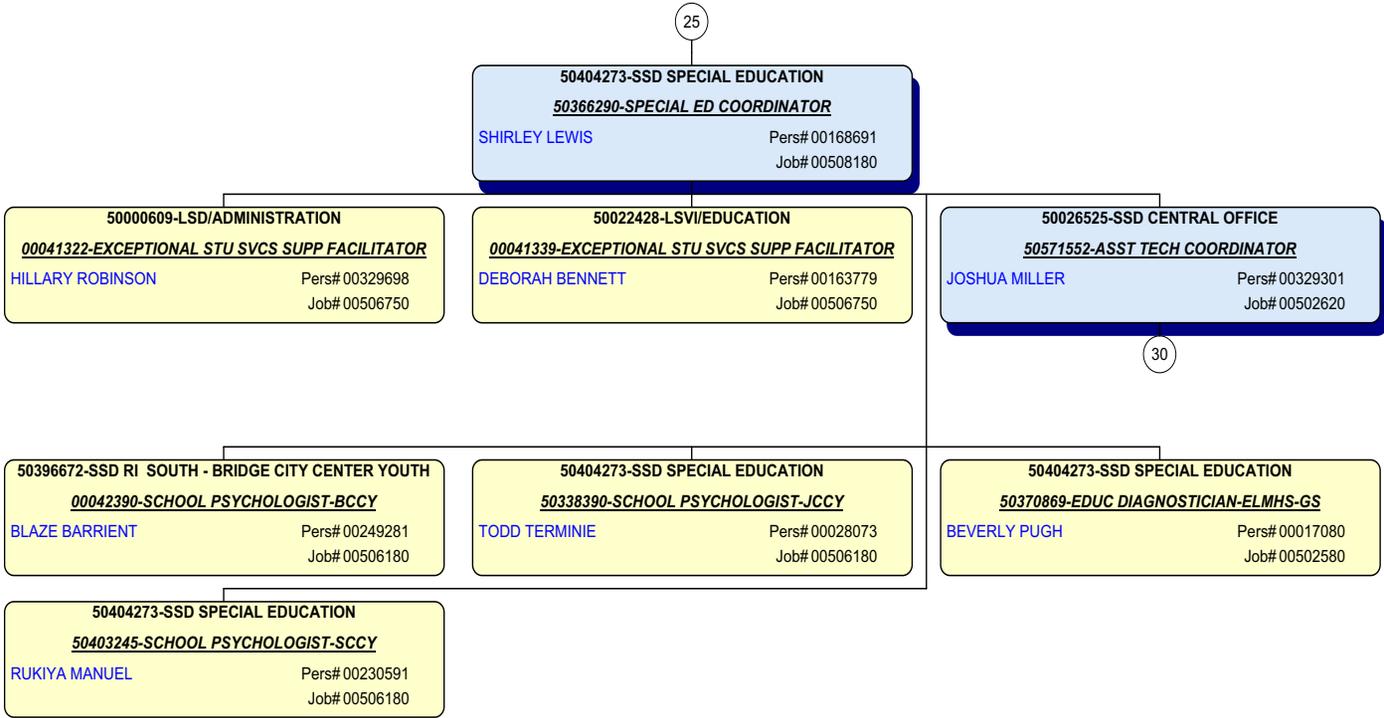
50396663-SSD RI EAST ELMHS-GS



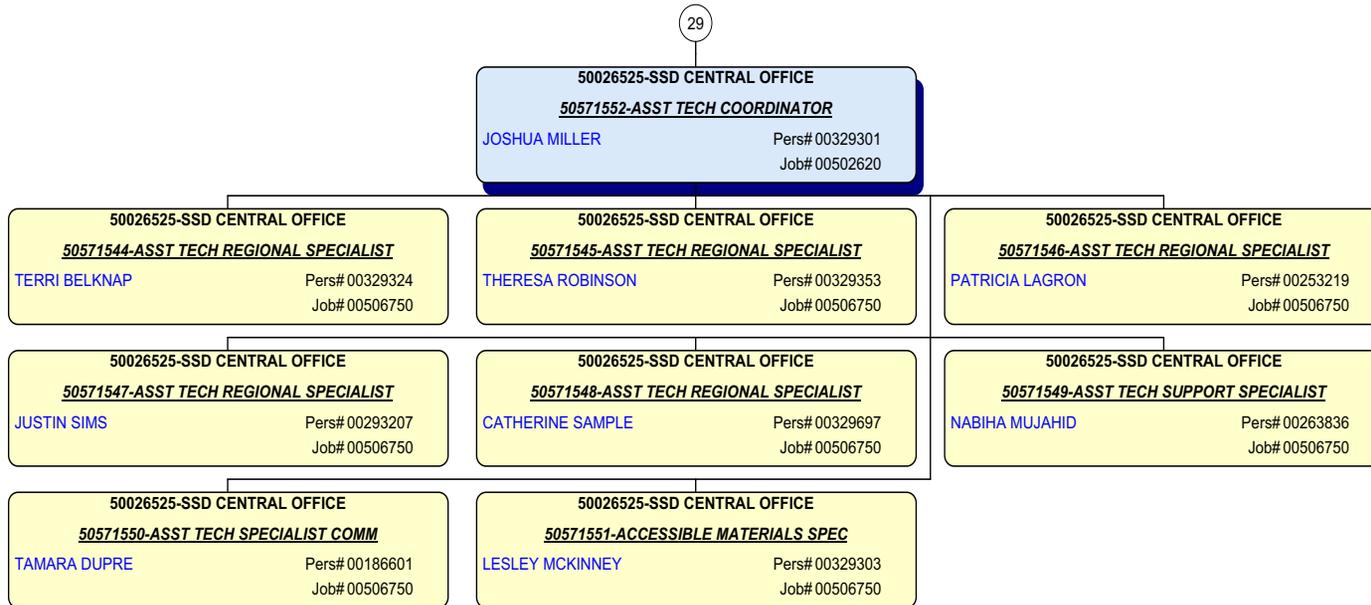
50401666-SSD RI NORTH - SWANSON CENTER FOR YOUTH



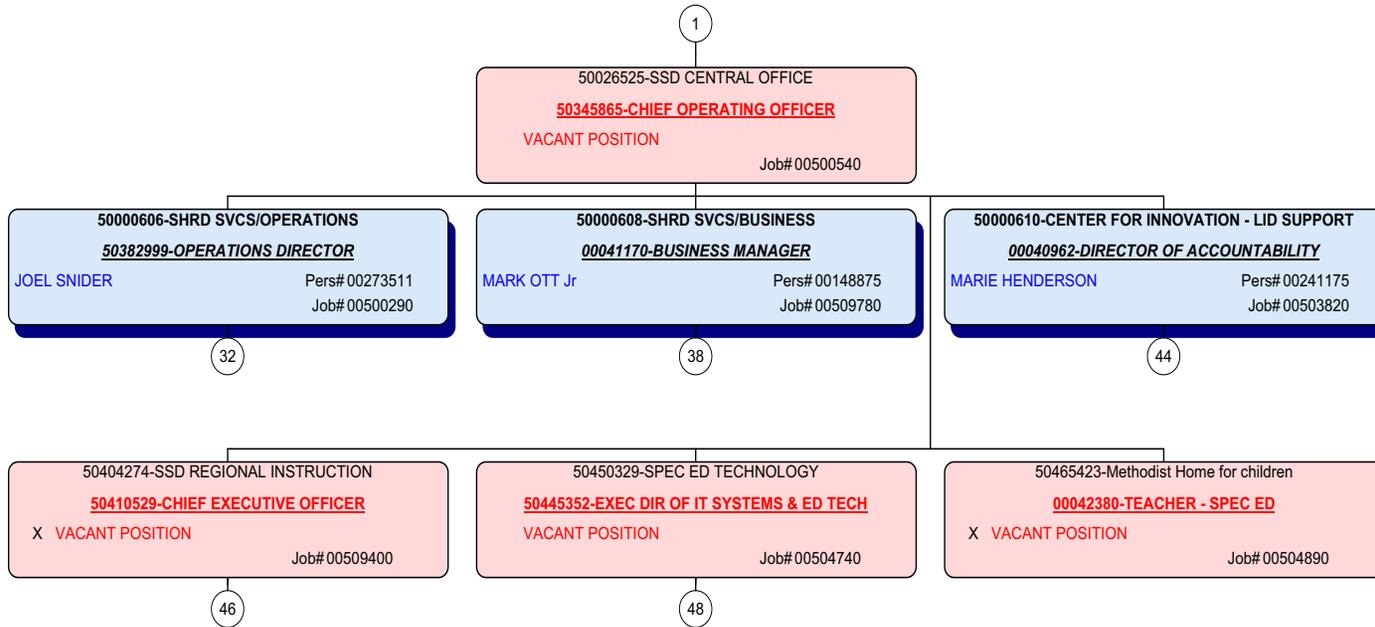
50404273-SSD SPECIAL EDUCATION



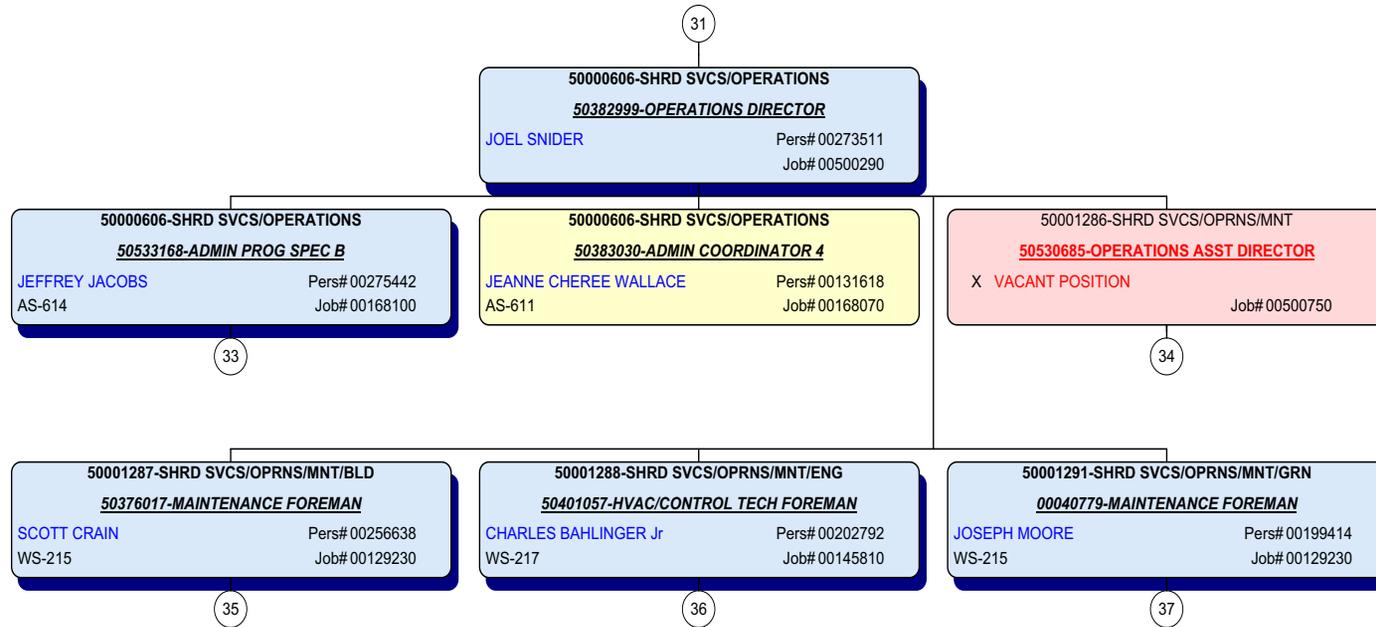
50026525-SSD CENTRAL OFFICE



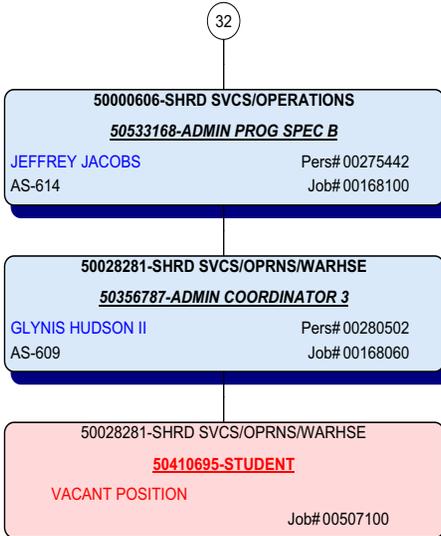
50026525-SSD CENTRAL OFFICE



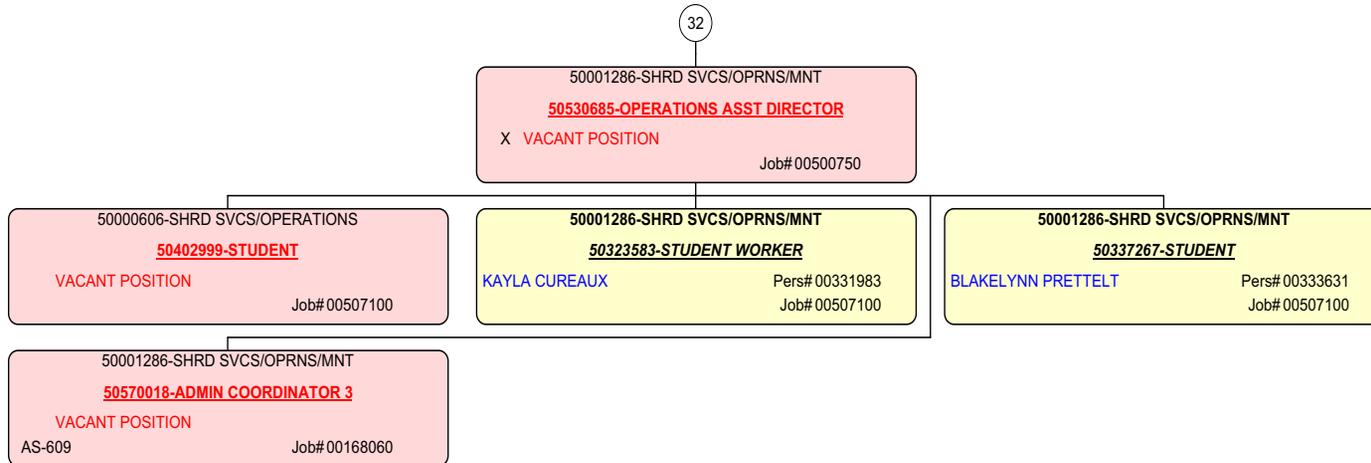
50000606-SHRD SVCS/OPERATIONS



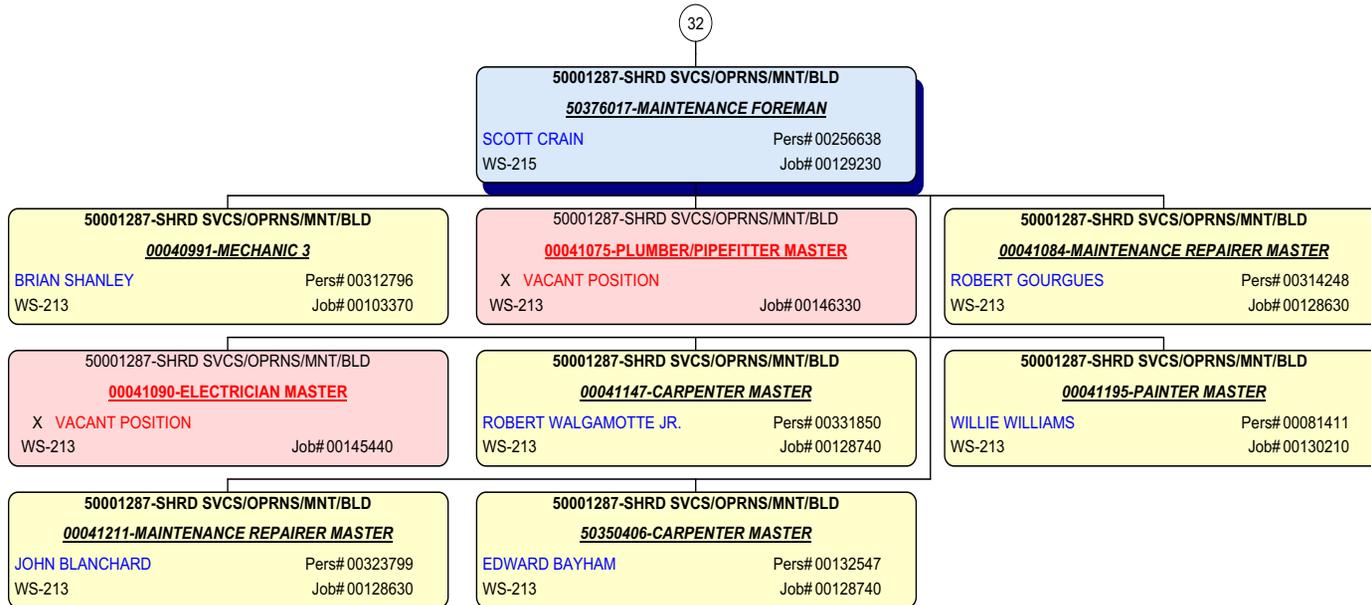
50000606-SHRD SVCS/OPERATIONS



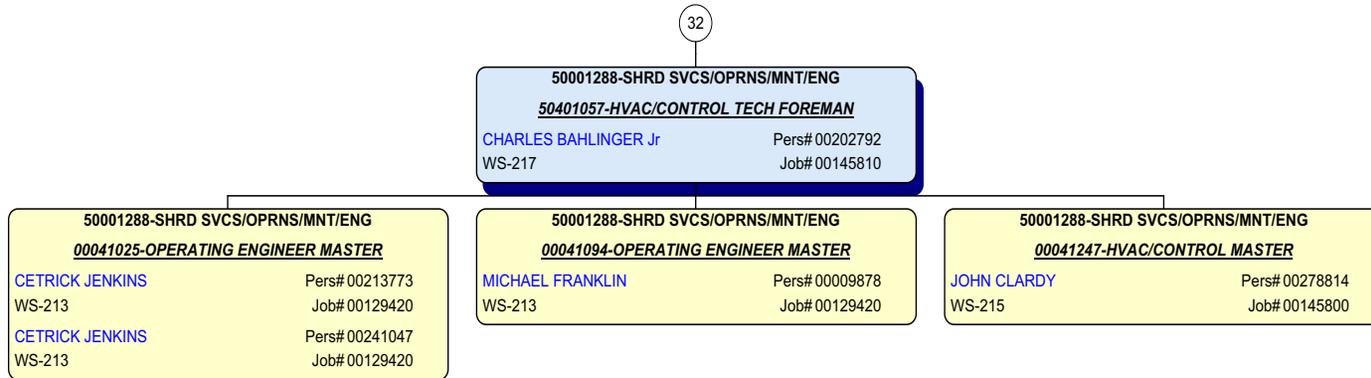
50001286-SHRD SVCS/OPRNS/MNT



50001287-SHRD SVCS/OPRNS/MNT/BLD

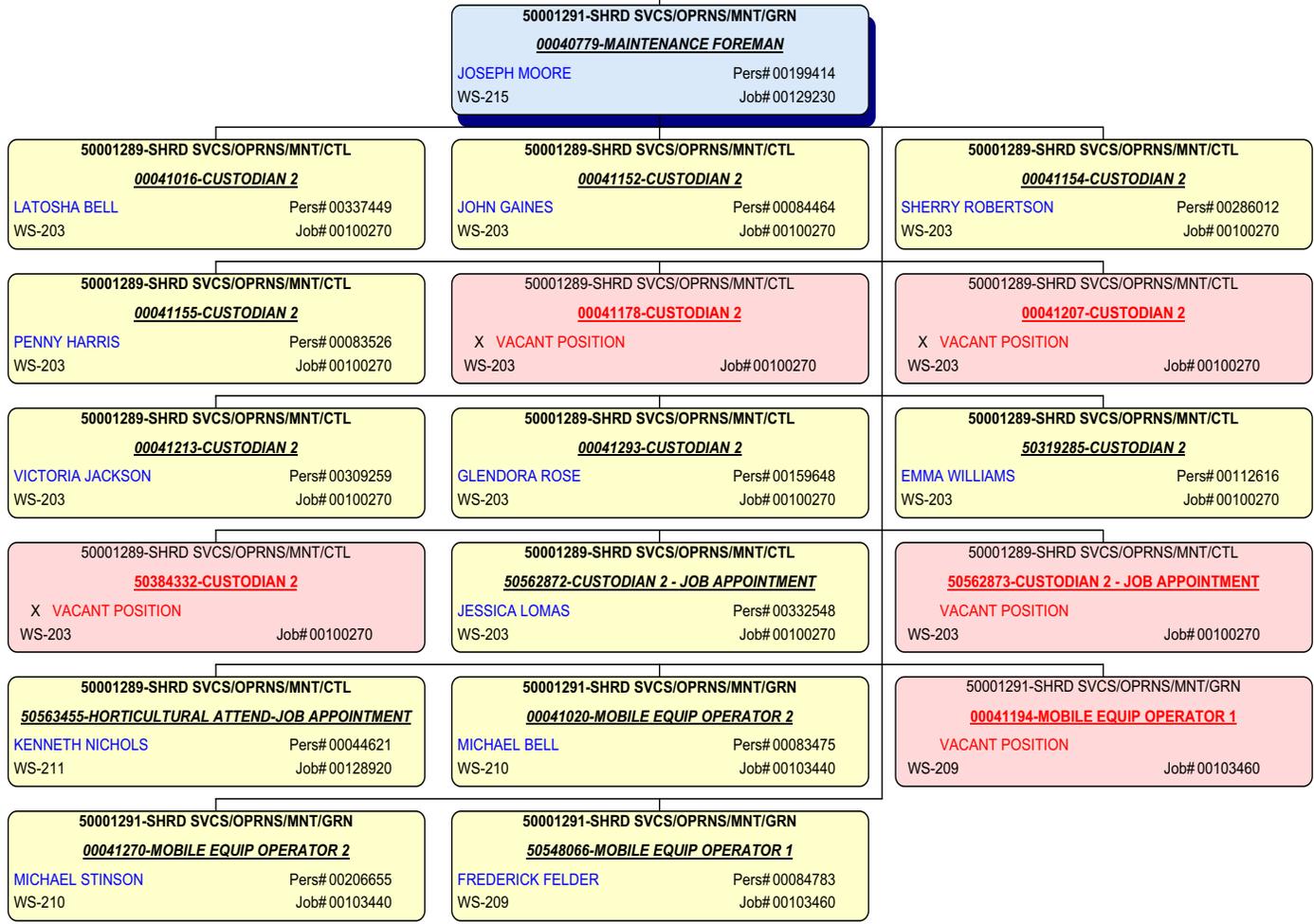


50001288-SHRD SVCS/OPRNS/MNT/ENG

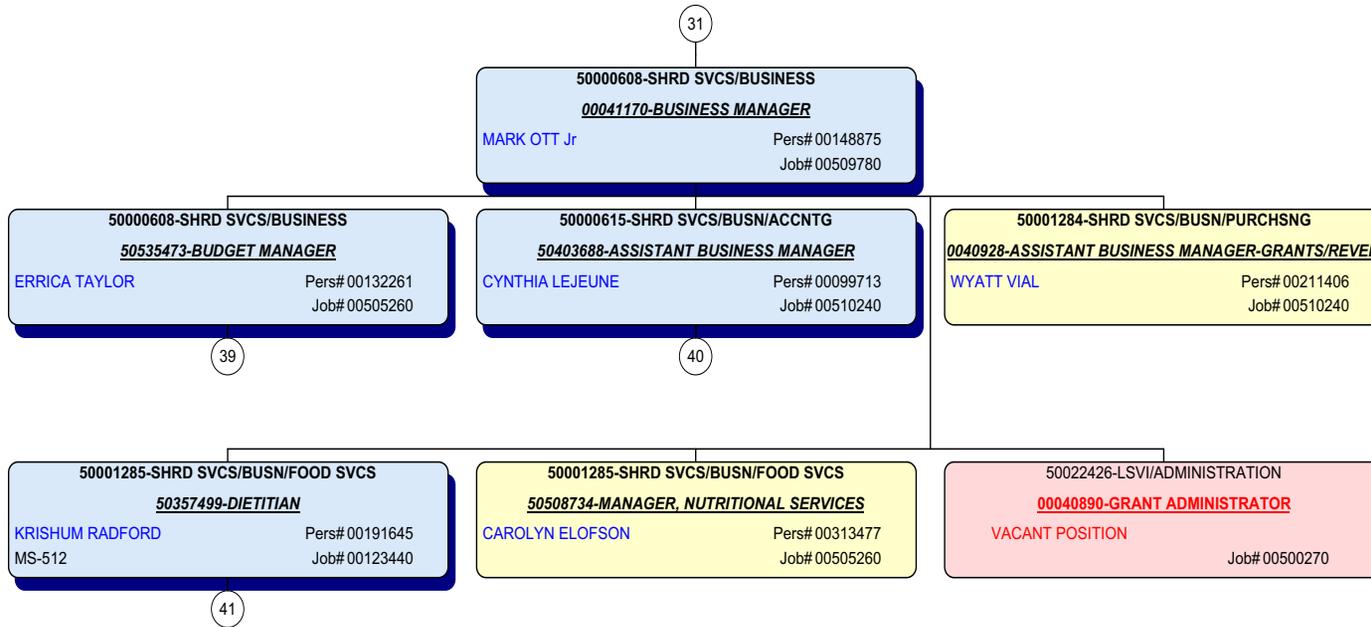


50001291-SHRD SVCS/OPRNS/MNT/GRN

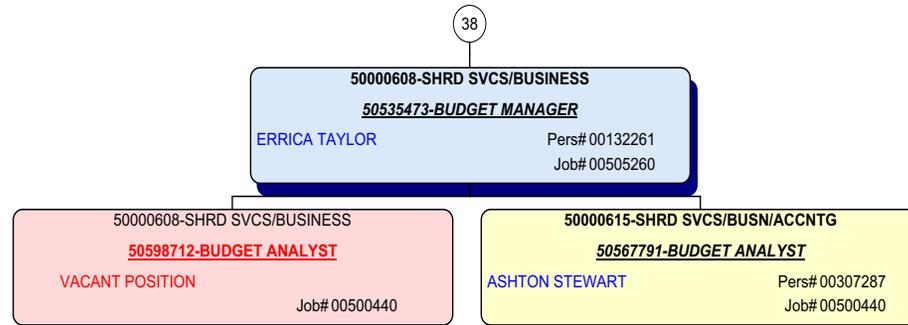
32



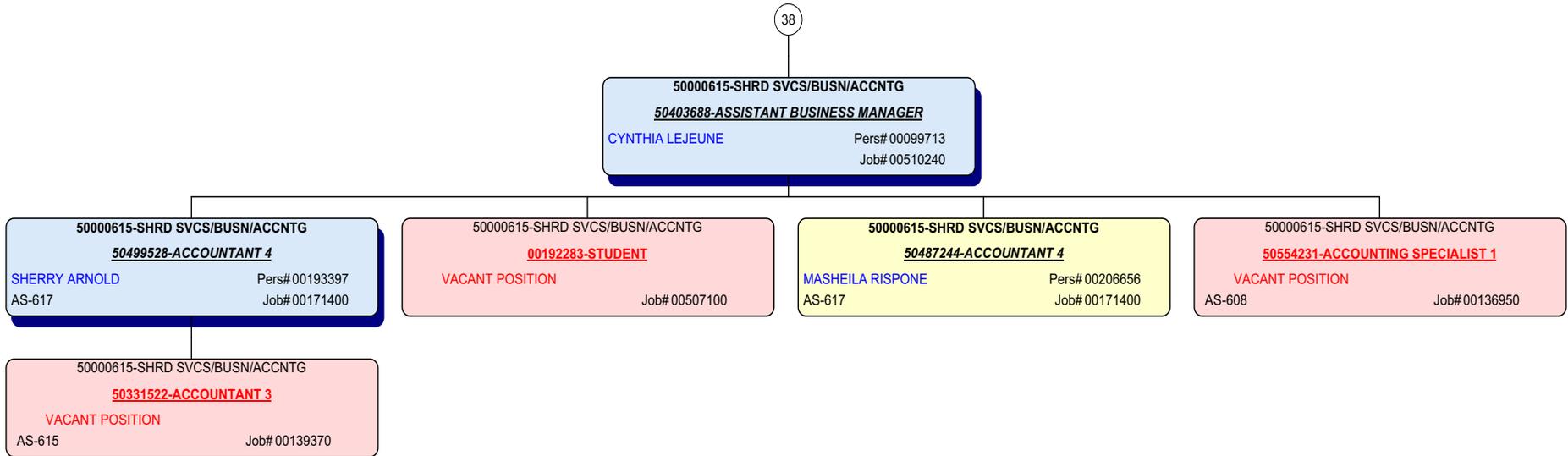
50000608-SHRD SVCS/BUSINESS



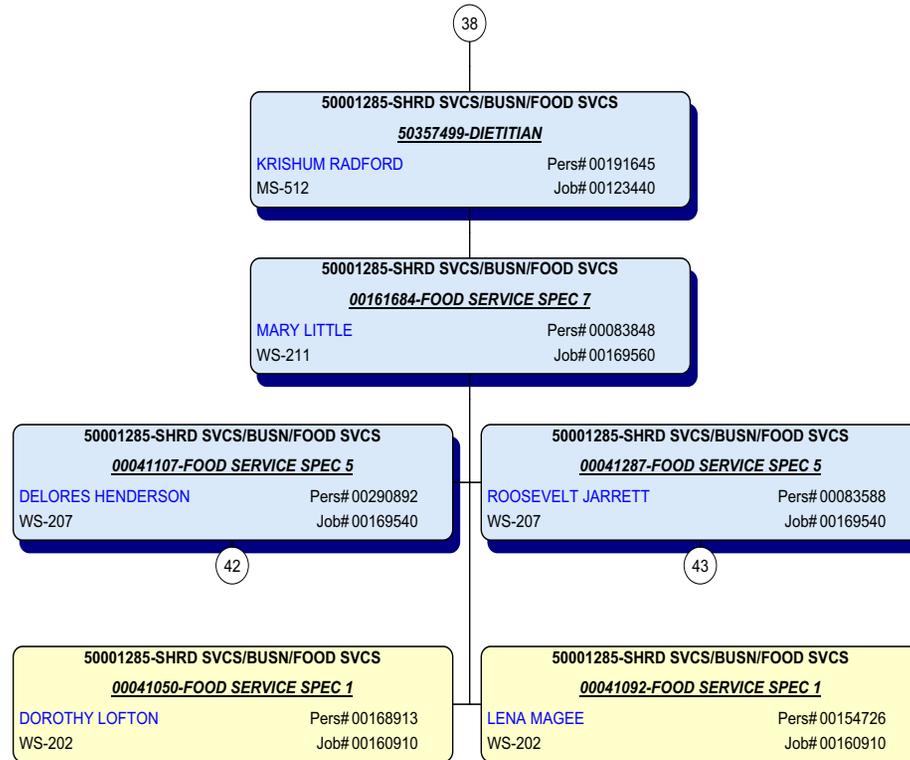
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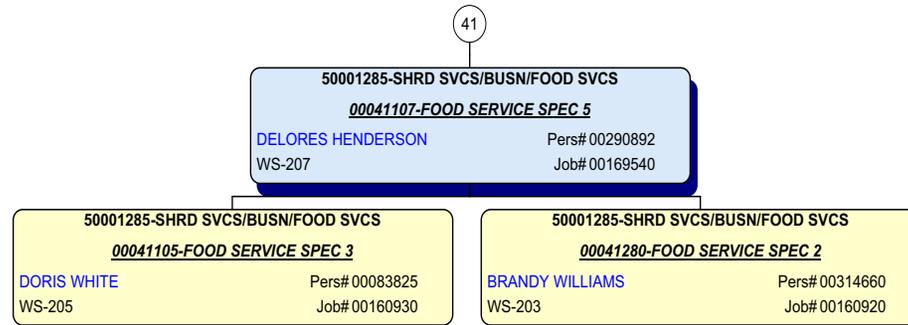
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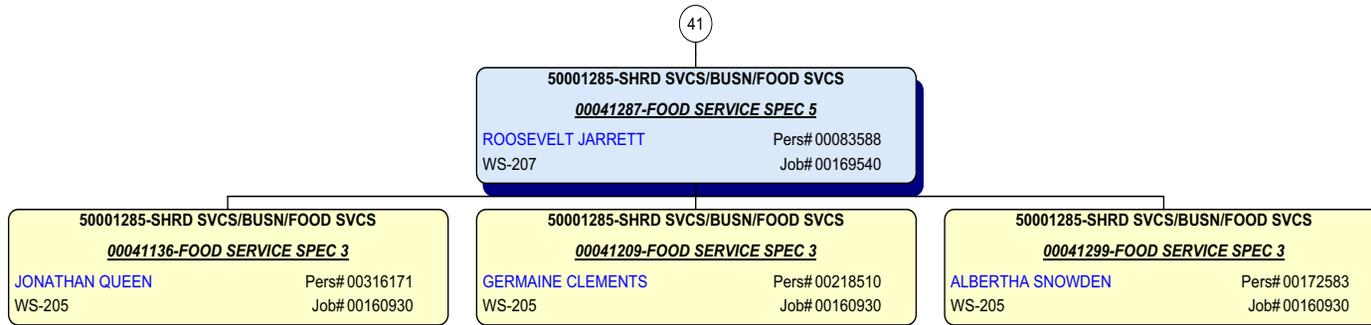
50001285-SHRD SVCS/BUSN/FOOD SVCS



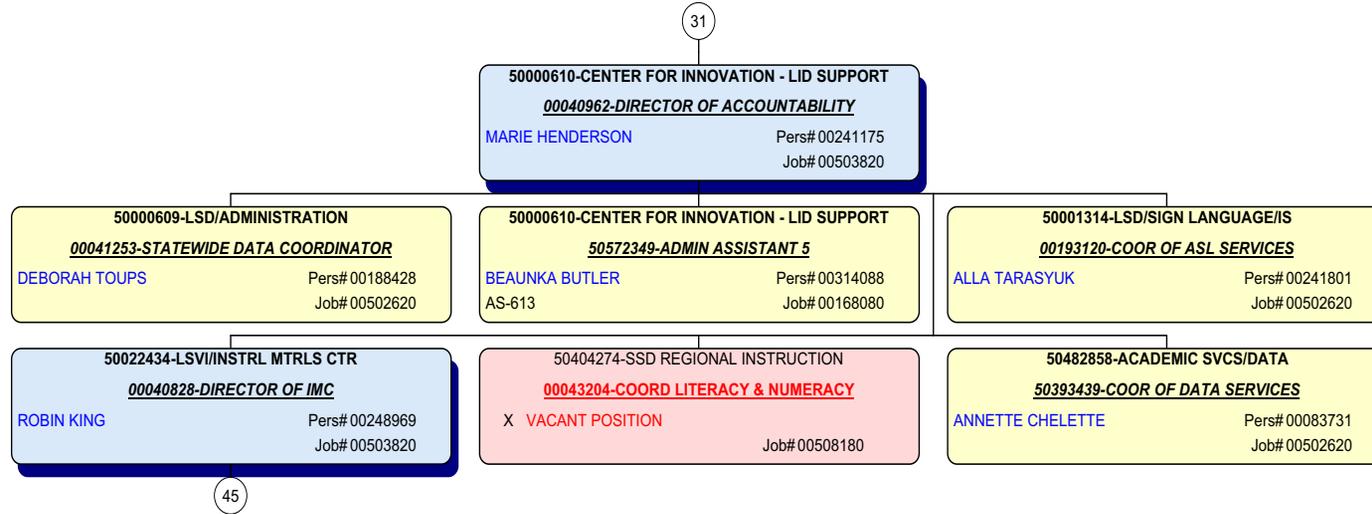
50001285-SHRD SVCS/BUSN/FOOD SVCS



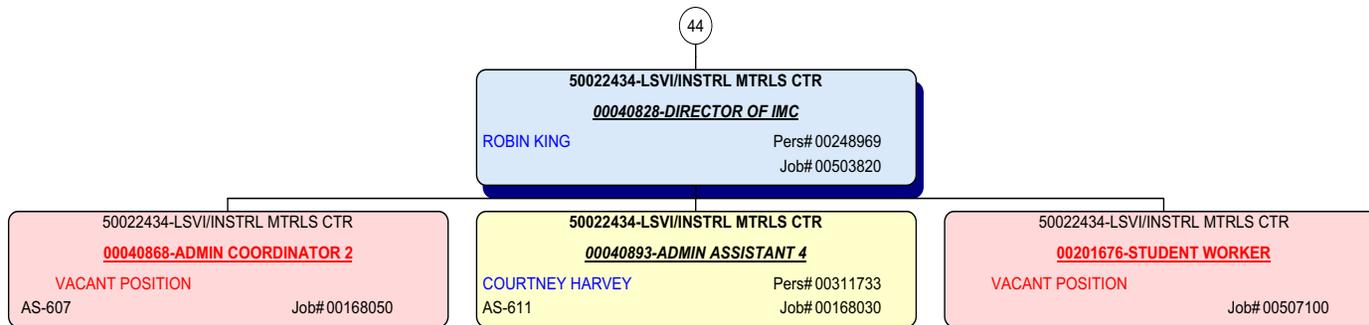
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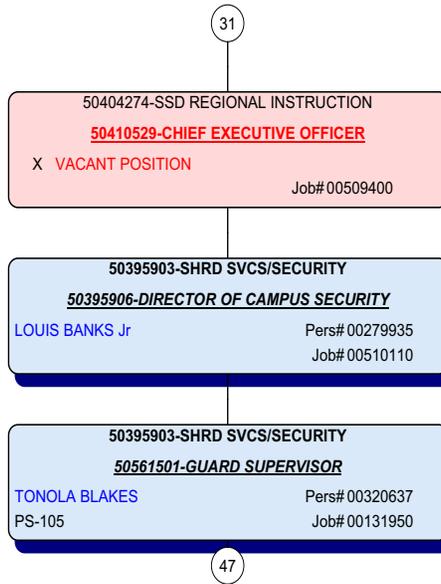
50000610-CENTER FOR INNOVATION - LID SUPPORT



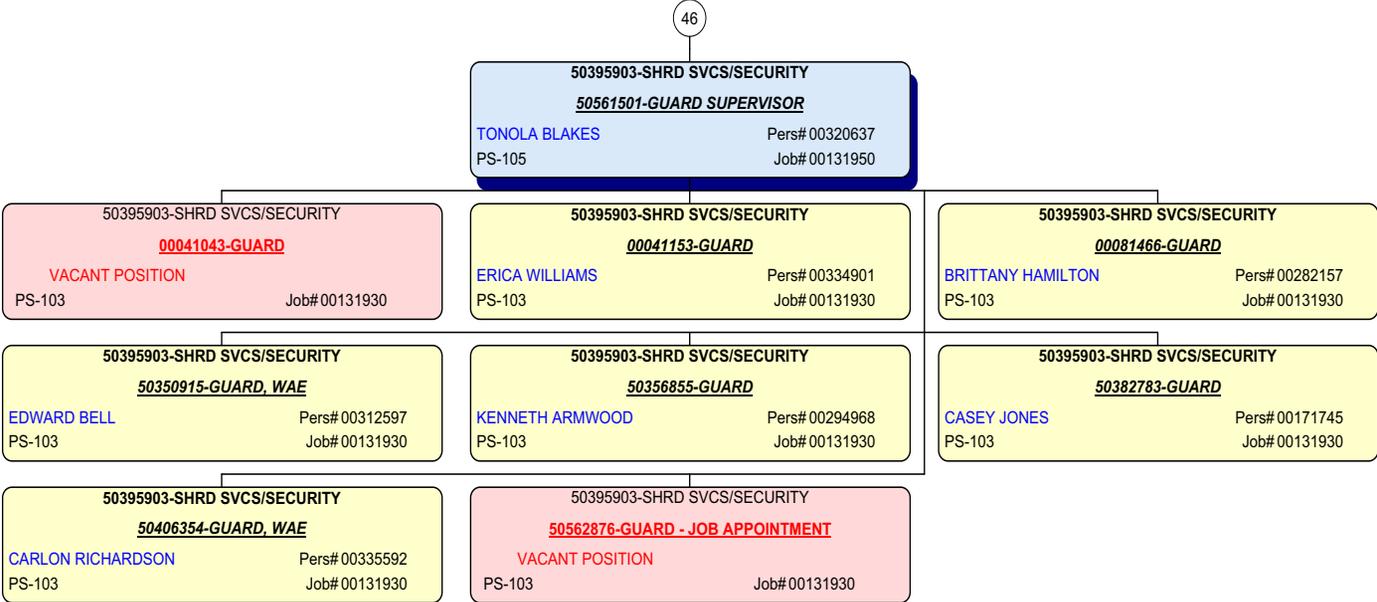
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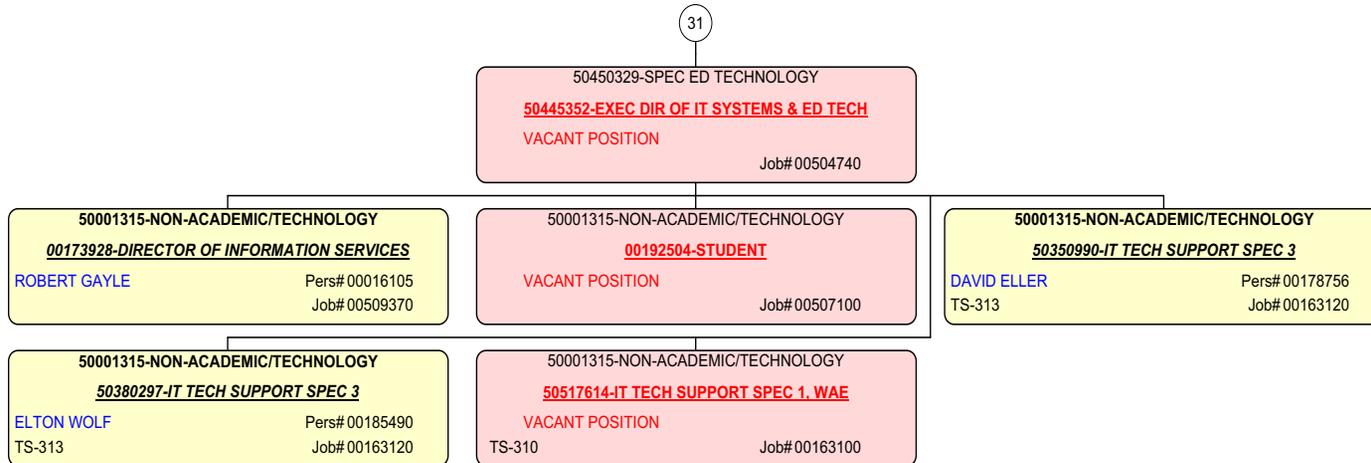
50404274-SSD REGIONAL INSTRUCTION



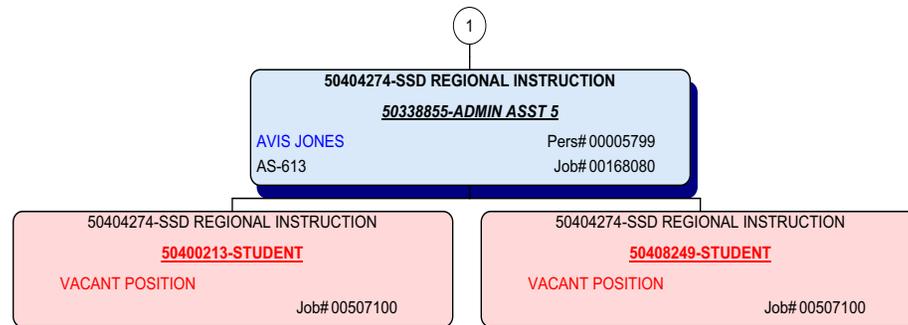
50395903-SHRD SVCS/SECURITY



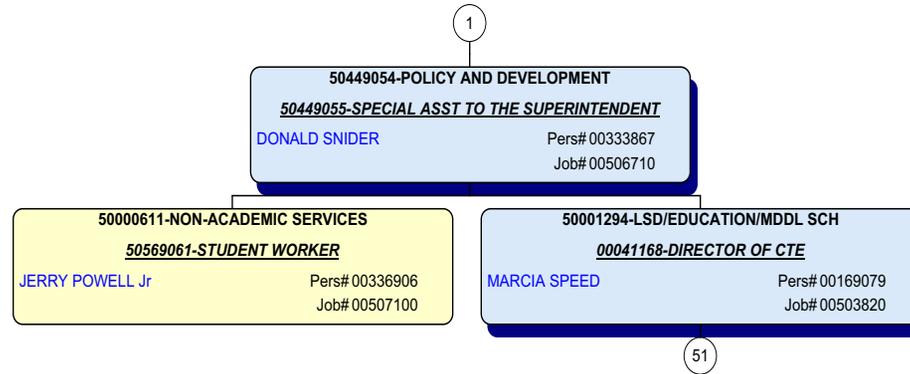
50450329-SPEC ED TECHNOLOGY



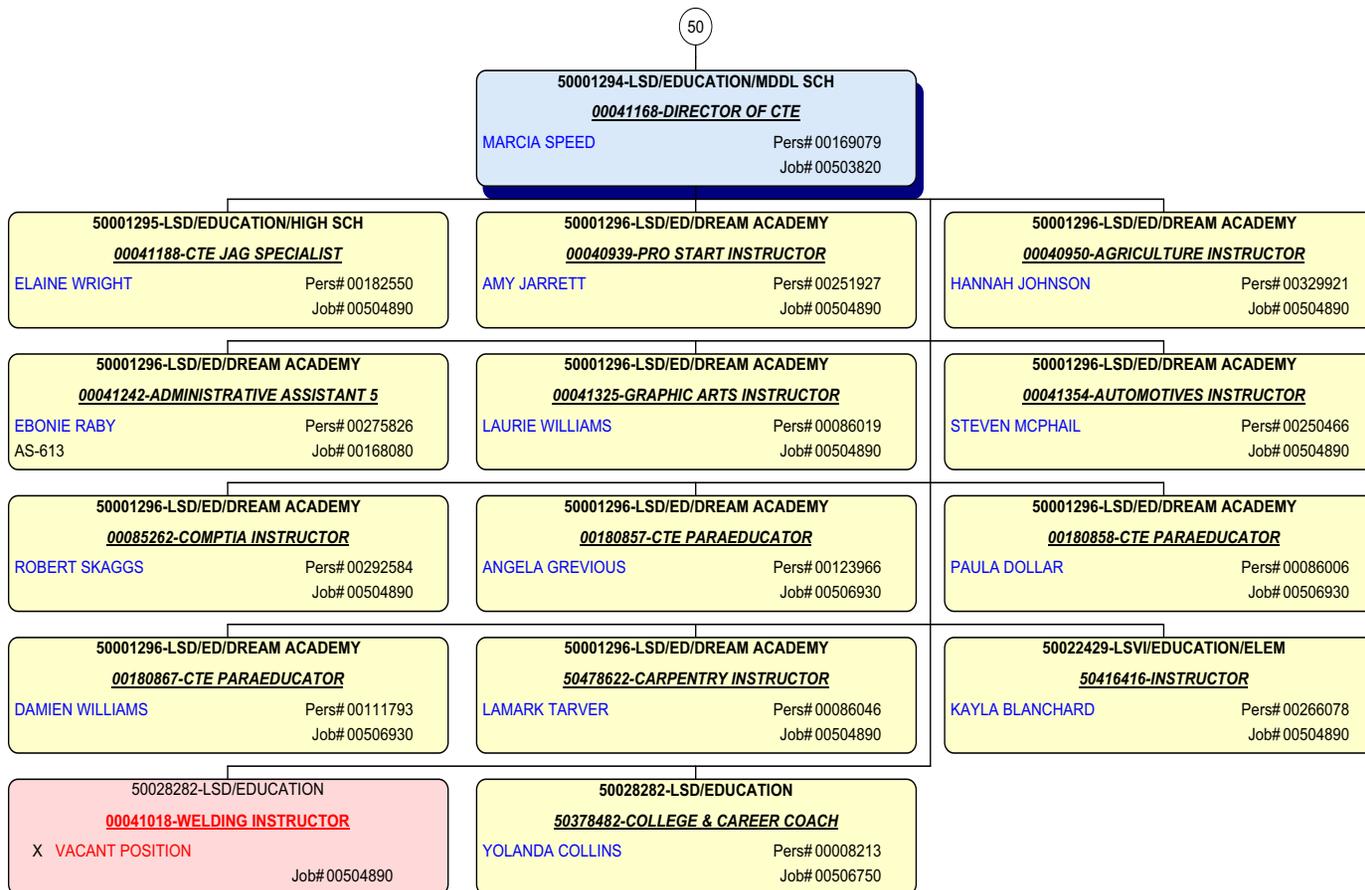
50404274-SSD REGIONAL INSTRUCTION



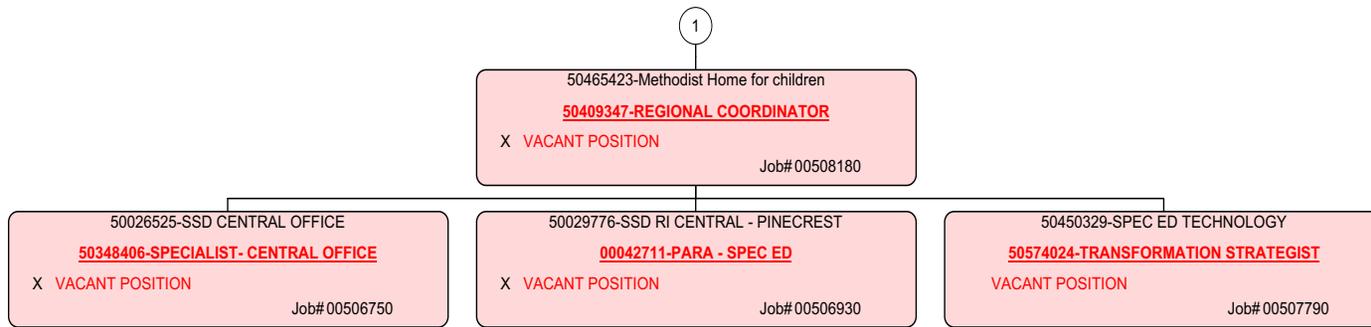
50449054-POLICY AND DEVELOPMENT



50001294-LSD/EDUCATION/MDDL SCH



50465423-Methodist Home for children





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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	22,383,662	23,948,458	27,641,531	3,693,073	15.42%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,209,818	2,491,491	2,491,491	—	—
FEES & SELF-GENERATED	18,391	109,745	109,745	—	—
STATUTORY DEDICATIONS	105,466	153,420	153,420	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$23,717,337	\$26,703,114	\$30,396,187	\$3,693,073	13.83%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	18,391	109,745	109,745	—	—
Total:	\$18,391	\$109,745	\$109,745	—	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	105,466	153,420	153,420	—	—
Total:	\$105,466	\$153,420	\$153,420	—	—

Agency Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	12,295,541	13,174,207	14,662,820	1,488,613	11.30%
Other Compensation	514,706	462,631	462,631	—	—
Related Benefits	6,890,165	7,543,601	8,385,394	841,793	11.16%
TOTAL PERSONAL SERVICES	\$19,700,411	\$21,180,439	\$23,510,845	\$2,330,406	11.00%
Travel	142,847	165,592	191,677	26,085	15.75%
Operating Services	957,335	1,756,619	1,531,868	(224,751)	(12.79)%
Supplies	681,997	945,113	851,546	(93,567)	(9.90)%
TOTAL OPERATING EXPENSES	\$1,782,179	\$2,867,324	\$2,575,091	\$(292,233)	(10.19)%
PROFESSIONAL SERVICES	\$173,395	\$366,371	\$366,371	—	—
Other Charges	1,016,797	1,349,869	1,349,869	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	709,670	939,111	939,111	—	—
TOTAL OTHER CHARGES	\$1,726,467	\$2,288,980	\$2,288,980	—	—
Acquisitions	334,885	—	822,500	822,500	—
Major Repairs	—	—	832,400	832,400	—
TOTAL ACQ. & MAJOR REPAIRS	\$334,885	—	\$1,654,900	\$1,654,900	—
TOTAL EXPENDITURES	\$23,717,337	\$26,703,114	\$30,396,187	\$3,693,073	13.83%

Agency Positions

Classified	127	127	129	2	1.57%
Unclassified	149	149	175	26	17.45%
TOTAL AUTHORIZED T.O. POSITIONS	276	276	304	28	10.14%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	277	277	305	28	10.11%

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	22,383,662	23,948,458	27,641,531	3,693,073
Interagency Transfers	1,209,818	2,491,491	2,491,491	—
Fees & Self-Generated	18,391	109,745	109,745	—
Education Excellence Fund	105,466	153,420	153,420	—
Total:	\$23,717,337	\$26,703,114	\$30,396,187	\$3,693,073

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	3,610,102	13,174,207	13,241,807	67,600
5110015	SAL-CLASS-TO-OT	19,338	—	—	—
5110020	SAL-CLASS-TO-TERM	16,493	—	—	—
5110025	SAL-UNCLASS-TO-REG	8,552,785	—	1,421,013	1,421,013
5110030	SAL-UNCLASS-TO-OT	5,540	—	—	—
5110035	SAL-UNCLASS-TO-TERM	91,282	—	—	—
Total Salaries:		\$12,295,541	\$13,174,207	\$14,662,820	\$1,488,613

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	491,357	462,631	462,631	—
5120035	STUDENT LABOR	21,451	—	—	—
5120105	COMP-CL-NON TO-OT	1,656	—	—	—
5120110	COMP-CL-NON TO-TERM	242	—	—	—
Total Other Compensation:		\$514,706	\$462,631	\$462,631	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,819,500	7,543,601	8,161,375	617,774
5130020	RET CONTR-TEACHERS	1,899,720	—	—	—
5130050	POSTRET BENEFITS	1,463,939	—	—	—
5130055	FICA TAX (OASDI)	3,977	—	—	—
5130060	MEDICARE TAX	171,451	—	21,585	21,585
5130065	UNEMPLOYMENT BENEFIT	12,383	—	—	—
5130070	GRP INS CONTRIBUTION	1,489,379	—	202,434	202,434
5130090	TAXABLE FRINGE BEN	23,095	—	—	—
5130095	NON-TAX FRINGE BEN	6,720	—	—	—
Total Related Benefits:		\$6,890,165	\$7,543,601	\$8,385,394	\$841,793

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	26,085	26,085
5210010	IN-STATE TRAVEL-ADM	896	—	—	—
5210015	IN-STATE TRAVEL-CONF	39,912	39,382	39,382	—
5210020	IN-STATE TRAV-FIELD	45,079	81,200	81,200	—
5210030	IN-STATE TRV-IT/TRN	615	—	—	—
5210050	OUT-OF-STATE TRV-ADM	279	—	—	—
5210055	OUT-OF-STTRV-CONF	54,265	41,410	41,410	—
5210060	OUT-OF-STTRV-FIELD	1,688	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	—	3,600	3,600	—
5210100	TRAVEL-NON-EMPLOYEES	114	—	—	—
Total Travel:		\$142,847	\$165,592	\$191,677	\$26,085

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	297,000	297,000
5310001	SERV-ADVERTISING	2,041	21,500	21,500	—
5310004	SERV-BANK FEES	168	—	—	—
5310005	SERV-PRINTING	2,887	4,686	4,686	—
5310006	SERV-TRAVEL & MEETNG	27	—	—	—
5310010	SERV-DUES & OTHER	6,524	42,732	42,732	—
5310011	SERV-SUBSCRIPTIONS	38,833	—	—	—
5310013	SERV-LAB FEES	3,475	—	—	—
5310014	SERV-DRUG TESTING	—	10,000	10,000	—
5310015	SERV-SECURITY	73,110	116,900	116,900	—
5310016	SERV-PURCHASED	3,122	—	—	—
5310017	SERV-DOC DESTRUCTION	151	1,250	1,250	—
5310019	SERV-FREIGHT	721	—	—	—
5310037	SERV - TRAINING	4,612	—	—	—
5310040	SERV-BANK (NON-DEBT)	127	—	—	—
5310044	SERV-VERIFICATIN FEE	146	—	—	—
5310049	SERV-DUES & OTHER	900	—	—	—
5310050	SERV-DUES & OTHER	300	—	—	—
5310400	SERV-MISC	947	10,416	10,416	—
5320005	INS-LIABILITY	650	800	800	—
5330001	MAINT-BUILDINGS	62,850	51,556	39,000	(12,556)
5330003	MAINT-PESTCONTROL	6,778	4,700	4,700	—
5330004	MAINT-GARBAGE DISP	20,944	27,200	27,200	—
5330007	MAINT-PROPERTY	17,613	72,806	1,206	(71,600)
5330008	MAINT-EQUIPMENT	79,473	80,485	77,500	(2,985)
5330011	MAINT-COMMUNICTN EQP	175	296,224	—	(296,224)
5330014	MAINT-GROUNDS	1,979	26,000	26,000	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5330016	MAINT-DATA PROC EQP	12,870	14,665	14,665	—
5330017	MAINT-DATA SOFTWARE	73,337	78,050	78,050	—
5330018	MAINT-AUTO REPAIRS	2,934	10,690	10,690	—
5330022	MAINT-HEAVY EQUIP	6,581	39,000	—	(39,000)
5330023	MAINT-WEBSITE MTCE	7,498	37,330	37,330	—
5330024	MAINT-DBASE MTCE	3,725	—	—	—
5330025	MAINT-HOSTING SVCS	3,449	—	—	—
5330026	MAINT-SOFTWRE MTCE	19,375	—	—	—
5340020	RENT-EQUIPMENT	28,133	54,016	54,016	—
5340070	RENT-OTHER	4	600	600	—
5340078	RENT-DATA-LIC SOFT	8,104	24,564	24,564	—
5350001	UTIL-INTERNET PROVID	3,461	6,472	6,472	—
5350002	UTIL-DATA LINE/CIRCT	—	108,636	9,250	(99,386)
5350004	UTIL-TELEPHONE SERV	26,677	34,800	34,800	—
5350005	UTIL-OTHER COMM SERV	6,065	12,734	12,734	—
5350006	UTIL-MAIL/DEL/POST	1,803	10,807	10,807	—
5350008	UTIL-DEL UPS/FED EXP	92	—	—	—
5350009	UTIL-GAS	25,715	72,000	72,000	—
5350010	UTIL-ELECTRICITY	362,675	430,000	430,000	—
5350011	UTIL-WATER	6,940	55,000	55,000	—
5350013	UTIL-BOTTLED GAS	365	—	—	—
5350018	UTIL-MAIL/DEL/POST	4,500	—	—	—
5350020	UTIL-MAIL/DEL/POST	204	—	—	—
5350021	UTIL-SEWER	24,274	—	—	—
Total Operating Services:		\$957,335	\$1,756,619	\$1,531,868	\$(224,751)

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	39,385	102,636	42,500	(60,136)
5410002	SUP-TELEPH & ACCESS	84	—	—	—
5410006	SUP-COMPUTER	55,781	49,511	42,030	(7,481)
5410007	SUP-CLOTHING/UNIFORM	7,738	7,737	7,737	—
5410008	SUP-MEDICAL	27,138	5,539	5,539	—
5410009	SUP-EDUCATION & REC	130,752	235,519	235,519	—
5410010	SUP-TEXTBOOKS	11,608	497	—	(497)
5410011	SUP-WORKBOOKS	5,138	—	—	—
5410013	SUP-FOOD & BEVERAGE	133,231	215,611	215,611	—
5410014	SUP-USDA COMMODITY	840	—	—	—
5410015	SUP-AUTO	2,665	40,000	40,000	—
5410016	SUP-BLD	7,902	40,079	40,079	—
5410017	SUP-JANITORIAL	6,682	102,121	102,121	—
5410020	SUP-COMMUNICATIONS	4,200	—	—	—
5410021	SUP-ELECTRONICS/ELEC	3,562	—	—	—
5410022	SUP-FUELS/LUBRICANTS	471	—	—	—
5410023	SUP-PERSONAL	927	1,500	1,500	—
5410025	SUP-LAB SUPPLIES	233	—	—	—
5410027	SUP-OTHER MEDICAL	19	—	—	—
5410029	SUP-TEXTILES	3,182	—	—	—
5410030	SUP-TOOLS	4,257	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	22,222	20,000	20,000	—
5410032	SUP-REP/MNT SUP-OTHR	125,358	90,198	90,198	—
5410034	SUP-HORTICULTURE	3,821	—	—	—
5410035	SUP-SOFTWARE	11,806	—	—	—
5410047	SUP-HEAVY EQUIP	2,449	25,453	—	(25,453)
5410057	SUP-DISPO TABLEWARE	417	—	—	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410110	INVENTORY-TRADE-IM	(10,662)	—	—	—
5410112	INVENTORY-FUEL-IM	6,564	—	—	—
5410115	INVENTORY-NON-IM	818	—	—	—
5410400	SUP-OTHER	2,894	8,712	8,712	—
5410510	SUP-CONS INV TRAD-IM	70,514	—	—	—
5410520	G/L-INV PRICE VAR-IM	0	—	—	—
Total Supplies:		\$681,997	\$945,113	\$851,546	\$(93,567)

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	56,849	173,176	173,176	—
5510007	PROF SERV-MED/DEN	48,000	58,000	58,000	—
5510008	PROF SER-OC/PHY THER	7,200	—	—	—
5510012	PROF SERV-EDUCATION	29,080	—	—	—
5510027	PROF SERV-TRANS/STOR	279	—	—	—
5510030	PROF SERV-COMMUNICAT	31,987	—	—	—
5510400	PROF SERV-OTHER	—	135,195	135,195	—
Total Professional Services:		\$173,395	\$366,371	\$366,371	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620012	MISC-NON EE COMP	3,532	4,565	4,565	—
5620018	MISC-PROJECT ACTVTY	7,500	—	—	—
5620023	MISC-ACQSN STUDNT BK	55,841	27,406	27,406	—
5620027	MISC-TUITION-PRI SRC	10,600	—	—	—
5620044	MISC-RECOUP STEE PY	(466)	—	—	—
5620063	MISC-OPERATNG SVCS	34,835	30,630	30,630	—

Other Charges (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	76,128	98,680	98,680	—
5620065	MISC-SUPPLIES OTHER	3,783	3,000	3,000	—
5620066	MISC-TRVL IN STATE	597,051	832,751	832,751	—
5620067	MISC-TR OUT OF STATE	55,888	56,465	56,465	—
5620068	MISC-ACQ/MAJ REP OTH	70,900	254,603	254,603	—
5620072	MISC-OC SAL CLASS&UN	—	25,958	25,958	—
5620164	MISC-OC REL BENEFITS	—	13,311	13,311	—
5620900	MISC-ACQ/MAJ REP OTH	100,249	—	—	—
5982030	AUX PROG-SUPPLIES	71	—	—	—
5982050	AUX PROG-INV RESALE	885	2,500	2,500	—
Total Other Charges:		\$1,016,797	\$1,349,869	\$1,349,869	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	3,523	63,500	63,500	—
5950008	IAT-POSTAGE	1,200	5,733	5,733	—
5950014	IAT-TELEPHONE	153	800	800	—
5950022	IAT-COMM EQUIP MAINT	3,815	14,700	14,700	—
5950038	IAT-OTHER OPER SERV	8,612	16,000	16,000	—
5950047	IAT-EMAIL	17,286	27,082	27,082	—
5950048	IAT-CPTP	3,585	31,683	31,683	—
5950049	IAT-CIVIL SERVICE	20,809	28,400	28,400	—
5950050	IAT-ORM INSURANCE	524,893	595,000	595,000	—
5950051	IAT-OSUP	14,209	17,700	17,700	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950052	IAT-LEG. AUDITOR	33,522	42,000	42,000	—
5950058	IAT-TECH SVCS	78,063	96,513	96,513	—
Total Interagency Transfers:		\$709,670	\$939,111	\$939,111	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	822,500	822,500
5710224	ACQ-OFFICE FURN&EQP	540	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	66,590	—	—	—
5710277	ACQ-EQUP FIXED BLDG	210,632	—	—	—
5710921	COMPUTER/EQUIP-MA	7,485	—	—	—
5710950	TRANS-VEHICLES-MA	49,639	—	—	—
Total Acquisitions:		\$334,885	—	\$822,500	\$822,500

Major Repairs

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	832,400	832,400
Total Major Repairs:		—	—	\$832,400	\$832,400
Total Agency Expenditures:		\$23,717,337	\$26,703,114	\$30,396,187	\$3,693,073

PROGRAM SUMMARY STATEMENT

6531 - Administration and Shared Services

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	9,493,477	10,936,630	12,496,925	1,560,295	14.27%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	482,734	458,456	458,456	—	—
FEES & SELF-GENERATED	17,464	104,245	104,245	—	—
STATUTORY DEDICATIONS	5,824	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,999,499	\$11,499,331	\$13,059,626	\$1,560,295	13.57%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	17,464	104,245	104,245	—	—
Total:	\$17,464	\$104,245	\$104,245	—	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	5,824	—	—	—	—
Total:	\$5,824	—	—	—	—

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	4,163,621	4,638,206	4,705,806	67,600	1.46%
Other Compensation	294,627	194,173	194,173	—	—
Related Benefits	2,562,406	2,735,749	2,773,977	38,228	1.40%
TOTAL PERSONAL SERVICES	\$7,020,653	\$7,568,128	\$7,673,956	\$105,828	1.40%
Travel	20,916	25,000	25,000	—	—
Operating Services	841,199	1,540,835	1,379,458	(161,377)	(10.47)%
Supplies	450,213	551,103	512,047	(39,056)	(7.09)%
TOTAL OPERATING EXPENSES	\$1,312,327	\$2,116,938	\$1,916,505	\$(200,433)	(9.47)%
PROFESSIONAL SERVICES	\$57,894	\$93,071	\$93,071	—	—
Other Charges	600,690	836,381	836,381	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	673,050	884,813	884,813	—	—
TOTAL OTHER CHARGES	\$1,273,741	\$1,721,194	\$1,721,194	—	—
Acquisitions	334,885	—	822,500	822,500	—
Major Repairs	—	—	832,400	832,400	—
TOTAL ACQ. & MAJOR REPAIRS	\$334,885	—	\$1,654,900	\$1,654,900	—
TOTAL EXPENDITURES	\$9,999,499	\$11,499,331	\$13,059,626	\$1,560,295	13.57%

Program Positions

Classified	65	65	66	1	1.54%
Unclassified	23	23	23	—	—
TOTAL AUTHORIZED T.O. POSITIONS	88	88	89	1	1.14%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	88	88	89	1	1.14%

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	9,493,477	10,936,630	12,496,925	1,560,295
Interagency Transfers	482,734	458,456	458,456	—
Fees & Self-Generated	17,464	104,245	104,245	—
Education Excellence Fund	5,824	—	—	—
Total:	\$9,999,499	\$11,499,331	\$13,059,626	\$1,560,295

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,393,758	4,638,206	4,705,806	67,600
5110015	SAL-CLASS-TO-OT	1,328	—	—	—
5110020	SAL-CLASS-TO-TERM	11,235	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,695,798	—	—	—
5110030	SAL-UNCLASS-TO-OT	1,284	—	—	—
5110035	SAL-UNCLASS-TO-TERM	60,218	—	—	—
Total Salaries:		\$4,163,621	\$4,638,206	\$4,705,806	\$67,600

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	282,375	194,173	194,173	—
5120035	STUDENT LABOR	11,405	—	—	—
5120105	COMP-CL-NON TO-OT	605	—	—	—
5120110	COMP-CL-NON TO-TERM	242	—	—	—
Total Other Compensation:		\$294,627	\$194,173	\$194,173	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,184,563	2,735,749	2,763,803	28,054
5130020	RET CONTR-TEACHERS	312,812	—	—	—
5130050	POSTRET BENEFITS	502,610	—	—	—
5130055	FICA TAX (OASDI)	1,351	—	—	—
5130060	MEDICARE TAX	60,153	—	980	980
5130065	UNEMPLOYMENT BENEFIT	7,133	—	—	—
5130070	GRP INS CONTRIBUTION	485,476	—	9,194	9,194
5130090	TAXABLE FRINGE BEN	8,307	—	—	—
Total Related Benefits:		\$2,562,406	\$2,735,749	\$2,773,977	\$38,228

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	244	—	—	—
5210015	IN-STATE TRAVEL-CONF	11,826	12,548	12,548	—
5210020	IN-STATE TRAV-FIELD	970	5,300	5,300	—
5210030	IN-STATE TRV-IT/TRN	615	—	—	—
5210055	OUT-OF-STTRV-CONF	7,261	6,052	6,052	—
5210070	OUT-OF-STTRV-IT/TRN	—	1,100	1,100	—
Total Travel:		\$20,916	\$25,000	\$25,000	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	297,000	297,000
5310001	SERV-ADVERTISING	2,041	21,500	21,500	—
5310004	SERV-BANK FEES	168	—	—	—
5310005	SERV-PRINTING	(123)	—	—	—
5310010	SERV-DUES & OTHER	1,445	23,300	23,300	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	14,950	—	—	—
5310013	SERV-LAB FEES	3,475	—	—	—
5310014	SERV-DRUG TESTING	—	10,000	10,000	—
5310015	SERV-SECURITY	72,725	116,500	116,500	—
5310016	SERV-PURCHASED	2,792	—	—	—
5310017	SERV-DOC DESTRUCTION	36	500	500	—
5310019	SERV-FREIGHT	288	—	—	—
5310037	SERV - TRAINING	583	—	—	—
5310040	SERV-BANK (NON-DEBT)	127	—	—	—
5310044	SERV-VERIFICATIN FEE	146	—	—	—
5310050	SERV-DUES & OTHER	300	—	—	—
5310400	SERV-MISC	505	8,200	8,200	—
5320005	INS-LIABILITY	650	800	800	—
5330001	MAINT-BUILDINGS	62,850	51,556	39,000	(12,556)
5330003	MAINT-PESTCONTROL	6,778	4,700	4,700	—
5330004	MAINT-GARBAGE DISP	20,944	27,200	27,200	—
5330007	MAINT-PROPERTY	17,148	31,573	1,000	(30,573)
5330008	MAINT-EQUIPMENT	78,678	80,485	77,500	(2,985)
5330011	MAINT-COMMUNICTN EQP	175	296,224	—	(296,224)
5330014	MAINT-GROUNDS	1,979	26,000	26,000	—
5330016	MAINT-DATA PROC EQP	2,280	—	—	—
5330017	MAINT-DATA SOFTWARE	46,523	77,900	77,900	—
5330018	MAINT-AUTO REPAIRS	2,934	5,000	5,000	—
5330022	MAINT-HEAVY EQUIP	6,581	16,653	—	(16,653)
5330023	MAINT-WEBSITE MTCE	7,498	—	—	—
5330024	MAINT-DBASE MTCE	3,725	—	—	—
5330025	MAINT-HOSTING SVCS	215	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5330026	MAINT-SOFTWRE MTCE	19,375	—	—	—
5340020	RENT-EQUIPMENT	11,467	32,908	32,908	—
5340070	RENT-OTHER	4	100	100	—
5340078	RENT-DATA-LIC SOFT	2,854	4,800	4,800	—
5350001	UTIL-INTERNET PROVID	46	—	—	—
5350002	UTIL-DATA LINE/CIRCT	—	108,636	9,250	(99,386)
5350004	UTIL-TELEPHONE SERV	26,677	34,800	34,800	—
5350005	UTIL-OTHER COMM SERV	788	2,100	2,100	—
5350006	UTIL-MAIL/DEL/POST	1,349	2,400	2,400	—
5350008	UTIL-DEL UPS/FED EXP	52	—	—	—
5350009	UTIL-GAS	25,715	72,000	72,000	—
5350010	UTIL-ELECTRICITY	362,675	430,000	430,000	—
5350011	UTIL-WATER	6,940	55,000	55,000	—
5350013	UTIL-BOTTLED GAS	365	—	—	—
5350020	UTIL-MAIL/DEL/POST	204	—	—	—
5350021	UTIL-SEWER	24,274	—	—	—
Total Operating Services:		\$841,199	\$1,540,835	\$1,379,458	\$(161,377)

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	29,140	34,103	20,500	(13,603)
5410002	SUP-TELEPH & ACCESS	84	—	—	—
5410006	SUP-COMPUTER	19,859	15,923	15,923	—
5410007	SUP-CLOTHING/UNIFORM	7,118	7,737	7,737	—
5410008	SUP-MEDICAL	27,138	4,000	4,000	—
5410009	SUP-EDUCATION & REC	5,052	5,500	5,500	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410011	SUP-WORKBOOKS	280	—	—	—
5410013	SUP-FOOD & BEVERAGE	109,844	181,500	181,500	—
5410014	SUP-USDA COMMODITY	840	—	—	—
5410015	SUP-AUTO	2,665	40,000	40,000	—
5410016	SUP-BLD	7,902	40,000	40,000	—
5410017	SUP-JANITORIAL	6,585	79,271	79,271	—
5410020	SUP-COMMUNICATIONS	4,200	—	—	—
5410021	SUP-ELECTRONICS/ELEC	3,562	—	—	—
5410022	SUP-FUELS/LUBRICANTS	394	—	—	—
5410023	SUP-PERSONAL	14	—	—	—
5410025	SUP-LAB SUPPLIES	233	—	—	—
5410027	SUP-OTHER MEDICAL	19	—	—	—
5410029	SUP-TEXTILES	3,182	—	—	—
5410030	SUP-TOOLS	687	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	22,222	20,000	20,000	—
5410032	SUP-REP/MNT SUP-OTHR	125,008	90,198	90,198	—
5410034	SUP-HORTICULTURE	3,821	—	—	—
5410035	SUP-SOFTWARE	7,991	—	—	—
5410047	SUP-HEAVY EQUIP	2,449	25,453	—	(25,453)
5410057	SUP-DISPO TABLEWARE	397	—	—	—
5410110	INVENTORY-TRADE-IM	(10,662)	—	—	—
5410112	INVENTORY-FUEL-IM	6,564	—	—	—
5410115	INVENTORY-NON-IM	818	—	—	—
5410400	SUP-OTHER	2,894	7,418	7,418	—
5410510	SUP-CONS INV TRAD-IM	59,916	—	—	—
5410520	G/L-INV PRICE VAR-IM	0	—	—	—
Total Supplies:		\$450,213	\$551,103	\$512,047	\$(39,056)

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	2,420	35,071	35,071	—
5510007	PROF SERV-MED/DEN	48,000	58,000	58,000	—
5510008	PROF SER-OC/PHY THER	7,200	—	—	—
5510027	PROF SERV-TRANS/STOR	274	—	—	—
Total Professional Services:		\$57,894	\$93,071	\$93,071	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620044	MISC-RECOUP STEE PY	(144)	—	—	—
5620063	MISC-OPERATNG SVCS	—	630	630	—
5620065	MISC-SUPPLIES OTHER	3,783	3,000	3,000	—
5620066	MISC-TRVL IN STATE	597,051	832,751	832,751	—
Total Other Charges:		\$600,690	\$836,381	\$836,381	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	3,523	62,500	62,500	—
5950008	IAT-POSTAGE	400	3,000	3,000	—
5950014	IAT-TELEPHONE	153	800	800	—
5950022	IAT-COMM EQUIP MAINT	3,815	5,000	5,000	—
5950038	IAT-OTHER OPER SERV	8,612	16,000	16,000	—
5950047	IAT-EMAIL	6,558	8,500	8,500	—
5950048	IAT-CPTP	1,255	30,000	30,000	—
5950049	IAT-CIVIL SERVICE	7,283	18,000	18,000	—
5950050	IAT-ORM INSURANCE	524,893	595,000	595,000	—
5950051	IAT-OSUP	4,973	7,500	7,500	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950052	IAT-LEG. AUDITOR	33,522	42,000	42,000	—
5950058	IAT-TECH SVCS	78,063	96,513	96,513	—
Total Interagency Transfers:		\$673,050	\$884,813	\$884,813	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	822,500	822,500
5710224	ACQ-OFFICE FURN&EQP	540	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	66,590	—	—	—
5710277	ACQ-EQUP FIXED BLDG	210,632	—	—	—
5710921	COMPUTER/EQUIP-MA	7,485	—	—	—
5710950	TRANS-VEHICLES-MA	49,639	—	—	—
Total Acquisitions:		\$334,885	—	\$822,500	\$822,500

Major Repairs

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	832,400	832,400
Total Major Repairs:		—	—	\$832,400	\$832,400
Total Expenditures for Program 6531		\$9,999,499	\$11,499,331	\$13,059,626	\$1,560,295

6532 - Louisiana School for the Deaf

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,834,959	8,247,870	9,872,143	1,624,273	19.69%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	575,975	1,214,344	1,214,344	—	—
FEES & SELF-GENERATED	—	3,000	3,000	—	—
STATUTORY DEDICATIONS	32,875	77,084	77,084	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,443,810	\$9,542,298	\$11,166,571	\$1,624,273	17.02%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	—	3,000	3,000	—	—
Total:	—	\$3,000	\$3,000	—	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	32,875	77,084	77,084	—	—
Total:	\$32,875	\$77,084	\$77,084	—	—

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	4,908,668	5,331,358	6,412,371	1,081,013	20.28%
Other Compensation	148,259	137,439	137,439	—	—
Related Benefits	2,795,947	3,138,895	3,750,190	611,295	19.47%
TOTAL PERSONAL SERVICES	\$7,852,875	\$8,607,692	\$10,300,000	\$1,692,308	19.66%
Travel	65,626	83,369	109,454	26,085	31.29%
Operating Services	60,969	135,266	71,892	(63,374)	(46.85)%
Supplies	106,656	196,600	165,854	(30,746)	(15.64)%
TOTAL OPERATING EXPENSES	\$233,251	\$415,235	\$347,200	\$(68,035)	(16.38)%
PROFESSIONAL SERVICES	\$96,626	\$211,300	\$211,300	—	—
Other Charges	241,259	272,089	272,089	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	19,799	35,982	35,982	—	—
TOTAL OTHER CHARGES	\$261,058	\$308,071	\$308,071	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$8,443,810	\$9,542,298	\$11,166,571	\$1,624,273	17.02%

Program Positions

Classified	37	37	38	1	2.70%
Unclassified	81	81	101	20	24.69%
TOTAL AUTHORIZED T.O. POSITIONS	118	118	139	21	17.80%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	118	118	139	21	17.80%

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	7,834,959	8,247,870	9,872,143	1,624,273
Interagency Transfers	575,975	1,214,344	1,214,344	—
Fees & Self-Generated	—	3,000	3,000	—
Education Excellence Fund	32,875	77,084	77,084	—
Total:	\$8,443,810	\$9,542,298	\$11,166,571	\$1,624,273

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	721,166	5,331,358	5,331,358	—
5110015	SAL-CLASS-TO-OT	11,868	—	—	—
5110020	SAL-CLASS-TO-TERM	2,148	—	—	—
5110025	SAL-UNCLASS-TO-REG	4,149,357	—	1,081,013	1,081,013
5110030	SAL-UNCLASS-TO-OT	423	—	—	—
5110035	SAL-UNCLASS-TO-TERM	23,706	—	—	—
Total Salaries:		\$4,908,668	\$5,331,358	\$6,412,371	\$1,081,013

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	147,605	137,439	137,439	—
5120105	COMP-CL-NON TO-OT	654	—	—	—
Total Other Compensation:		\$148,259	\$137,439	\$137,439	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	397,507	3,138,895	3,587,515	448,620
5130020	RET CONTR-TEACHERS	992,372	—	—	—
5130050	POSTRET BENEFITS	667,590	—	—	—
5130055	FICA TAX (OASDI)	1,125	—	—	—
5130060	MEDICARE TAX	69,518	—	15,675	15,675
5130065	UNEMPLOYMENT BENEFIT	5,251	—	—	—
5130070	GRP INS CONTRIBUTION	650,220	—	147,000	147,000
5130090	TAXABLE FRINGE BEN	11,465	—	—	—
5130095	NON-TAX FRINGE BEN	900	—	—	—
Total Related Benefits:		\$2,795,947	\$3,138,895	\$3,750,190	\$611,295

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	26,085	26,085
5210010	IN-STATE TRAVEL-ADM	652	—	—	—
5210015	IN-STATE TRAVEL-CONF	20,055	19,935	19,935	—
5210020	IN-STATE TRAV-FIELD	25,484	40,150	40,150	—
5210055	OUT-OF-STTRV-CONF	19,362	20,784	20,784	—
5210070	OUT-OF-STTRV-IT/TRN	—	2,500	2,500	—
5210100	TRAVEL-NON-EMPLOYEES	74	—	—	—
Total Travel:		\$65,626	\$83,369	\$109,454	\$26,085

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310005	SERV-PRINTING	3,010	3,500	3,500	—
5310010	SERV-DUES & OTHER	1,029	14,858	14,858	—
5310011	SERV-SUBSCRIPTIONS	19,279	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310015	SERV-SECURITY	385	400	400	—
5310016	SERV-PURCHASED	330	—	—	—
5310017	SERV-DOC DESTRUCTION	90	500	500	—
5310019	SERV-FREIGHT	196	—	—	—
5310037	SERV - TRAINING	3,600	—	—	—
5310049	SERV-DUES & OTHER	900	—	—	—
5310400	SERV-MISC	200	1,316	1,316	—
5330007	MAINT-PROPERTY	269	41,027	—	(41,027)
5330017	MAINT-DATA SOFTWARE	6,910	150	150	—
5330018	MAINT-AUTO REPAIRS	—	2,000	2,000	—
5330022	MAINT-HEAVY EQUIP	—	22,347	—	(22,347)
5330023	MAINT-WEBSITE MTCE	—	12,365	12,365	—
5330025	MAINT-HOSTING SVCS	1,943	—	—	—
5340020	RENT-EQUIPMENT	9,434	9,635	9,635	—
5340078	RENT-DATA-LIC SOFT	3,600	11,956	11,956	—
5350001	UTIL-INTERNET PROVID	3,049	4,300	4,300	—
5350005	UTIL-OTHER COMM SERV	4,246	5,912	5,912	—
5350006	UTIL-MAIL/DEL/POST	—	5,000	5,000	—
5350018	UTIL-MAIL/DEL/POST	2,500	—	—	—
Total Operating Services:		\$60,969	\$135,266	\$71,892	\$(63,374)

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	6,989	33,765	10,500	(23,265)
5410006	SUP-COMPUTER	18,170	19,459	11,978	(7,481)
5410007	SUP-CLOTHING/UNIFORM	152	—	—	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410009	SUP-EDUCATION & REC	44,315	103,941	103,941	—
5410010	SUP-TEXTBOOKS	7,519	—	—	—
5410011	SUP-WORKBOOKS	4,444	—	—	—
5410013	SUP-FOOD & BEVERAGE	14,093	19,812	19,812	—
5410016	SUP-BLD	—	79	79	—
5410017	SUP-JANITORIAL	98	17,250	17,250	—
5410023	SUP-PERSONAL	523	1,000	1,000	—
5410030	SUP-TOOLS	2,499	—	—	—
5410035	SUP-SOFTWARE	1,216	—	—	—
5410057	SUP-DISPO TABLEWARE	14	—	—	—
5410400	SUP-OTHER	—	1,294	1,294	—
5410510	SUP-CONS INV TRAD-IM	6,626	—	—	—
Total Supplies:		\$106,656	\$196,600	\$165,854	\$(30,746)

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	44,100	96,924	96,924	—
5510012	PROF SERV-EDUCATION	20,538	—	—	—
5510030	PROF SERV-COMMUNICAT	31,987	—	—	—
5510400	PROF SERV-OTHER	—	114,376	114,376	—
Total Professional Services:		\$96,626	\$211,300	\$211,300	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620012	MISC-NON EE COMP	3,532	3,900	3,900	—
5620018	MISC-PROJECT ACTVTY	3,750	—	—	—
5620023	MISC-ACQSN STUDNT BK	5,079	5,555	5,555	—

Other Charges *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620044	MISC-RECOUP STEE PY	(309)	—	—	—
5620063	MISC-OPERATNG SVCS	19,535	15,000	15,000	—
5620064	MISC-PROF SVCS	38,064	49,340	49,340	—
5620067	MISC-TR OUT OF STATE	48,889	50,000	50,000	—
5620068	MISC-ACQ/MAJ REP OTH	43,711	148,294	148,294	—
5620900	MISC-ACQ/MAJ REP OTH	79,008	—	—	—
Total Other Charges:		\$241,259	\$272,089	\$272,089	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	—	1,000	1,000	—
5950008	IAT-POSTAGE	400	1,400	1,400	—
5950022	IAT-COMM EQUIP MAINT	—	7,700	7,700	—
5950047	IAT-EMAIL	4,344	12,582	12,582	—
5950048	IAT-CPTP	1,398	1,000	1,000	—
5950049	IAT-CIVIL SERVICE	8,116	6,300	6,300	—
5950051	IAT-OSUP	5,542	6,000	6,000	—
Total Interagency Transfers:		\$19,799	\$35,982	\$35,982	—
Total Expenditures for Program 6532		\$8,443,810	\$9,542,298	\$11,166,571	\$1,624,273

6533 - Louisiana School for the Visually Impair

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,055,197	4,763,958	5,272,463	508,505	10.67%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	151,109	818,691	818,691	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	66,766	76,336	76,336	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,273,072	\$5,658,985	\$6,167,490	\$508,505	8.99%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	66,766	76,336	76,336	—	—
Total:	\$66,766	\$76,336	\$76,336	—	—

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	3,223,251	3,204,643	3,544,643	340,000	10.61%
Other Compensation	71,820	131,019	131,019	—	—
Related Benefits	1,531,812	1,668,957	1,861,227	192,270	11.52%
TOTAL PERSONAL SERVICES	\$4,826,883	\$5,004,619	\$5,536,889	\$532,270	10.64%
Travel	56,306	57,223	57,223	—	—
Operating Services	55,167	80,518	80,518	—	—
Supplies	125,128	197,410	173,645	(23,765)	(12.04)%
TOTAL OPERATING EXPENSES	\$236,601	\$335,151	\$311,386	\$(23,765)	(7.09)%
PROFESSIONAL SERVICES	\$18,876	\$62,000	\$62,000	—	—
Other Charges	173,891	238,899	238,899	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	16,821	18,316	18,316	—	—
TOTAL OTHER CHARGES	\$190,712	\$257,215	\$257,215	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$5,273,072	\$5,658,985	\$6,167,490	\$508,505	8.99%

Program Positions

Classified	25	25	25	—	—
Unclassified	45	45	51	6	13.33%
TOTAL AUTHORIZED T.O. POSITIONS	70	70	76	6	8.57%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	71	71	77	6	8.45%

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	5,055,197	4,763,958	5,272,463	508,505
Interagency Transfers	151,109	818,691	818,691	—
Education Excellence Fund	66,766	76,336	76,336	—
Total:	\$5,273,072	\$5,658,985	\$6,167,490	\$508,505

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	495,178	3,204,643	3,204,643	—
5110015	SAL-CLASS-TO-OT	6,142	—	—	—
5110020	SAL-CLASS-TO-TERM	3,110	—	—	—
5110025	SAL-UNCLASS-TO-REG	2,707,631	—	340,000	340,000
5110030	SAL-UNCLASS-TO-OT	3,833	—	—	—
5110035	SAL-UNCLASS-TO-TERM	7,358	—	—	—
Total Salaries:		\$3,223,251	\$3,204,643	\$3,544,643	\$340,000

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	61,378	131,019	131,019	—
5120035	STUDENT LABOR	10,046	—	—	—
5120105	COMP-CL-NON TO-OT	396	—	—	—
Total Other Compensation:		\$71,820	\$131,019	\$131,019	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	237,430	1,668,957	1,810,057	141,100
5130020	RET CONTR-TEACHERS	594,536	—	—	—
5130050	POSTRET BENEFITS	293,739	—	—	—
5130055	FICA TAX (OASDI)	1,501	—	—	—
5130060	MEDICARE TAX	41,780	—	4,930	4,930
5130070	GRP INS CONTRIBUTION	353,682	—	46,240	46,240
5130090	TAXABLE FRINGE BEN	3,323	—	—	—
5130095	NON-TAX FRINGE BEN	5,820	—	—	—
Total Related Benefits:		\$1,531,812	\$1,668,957	\$1,861,227	\$192,270

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	8,032	6,899	6,899	—
5210020	IN-STATE TRAV-FIELD	18,625	35,750	35,750	—
5210050	OUT-OF-STATE TRV-ADM	279	—	—	—
5210055	OUT-OF-STTRV-CONF	27,642	14,574	14,574	—
5210060	OUT-OF-STTRV-FIELD	1,688	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	40	—	—	—
Total Travel:		\$56,306	\$57,223	\$57,223	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310005	SERV-PRINTING	—	1,186	1,186	—
5310006	SERV-TRAVEL & MEETNG	27	—	—	—
5310010	SERV-DUES & OTHER	4,050	4,574	4,574	—
5310011	SERV-SUBSCRIPTIONS	4,604	—	—	—
5310017	SERV-DOC DESTRUCTION	25	250	250	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310019	SERV-FREIGHT	237	—	—	—
5310037	SERV - TRAINING	429	—	—	—
5310400	SERV-MISC	243	900	900	—
5330007	MAINT-PROPERTY	197	206	206	—
5330008	MAINT-EQUIPMENT	795	—	—	—
5330016	MAINT-DATA PROC EQP	10,590	14,665	14,665	—
5330017	MAINT-DATA SOFTWARE	19,904	—	—	—
5330018	MAINT-AUTO REPAIRS	—	3,690	3,690	—
5330023	MAINT-WEBSITE MTCE	—	24,965	24,965	—
5330025	MAINT-HOSTING SVCS	1,292	—	—	—
5340020	RENT-EQUIPMENT	7,233	11,473	11,473	—
5340070	RENT-OTHER	—	500	500	—
5340078	RENT-DATA-LIC SOFT	1,650	7,808	7,808	—
5350001	UTIL-INTERNET PROVID	367	2,172	2,172	—
5350005	UTIL-OTHER COMM SERV	1,031	4,722	4,722	—
5350006	UTIL-MAIL/DEL/POST	454	3,407	3,407	—
5350008	UTIL-DEL UPS/FED EXP	40	—	—	—
5350018	UTIL-MAIL/DEL/POST	2,000	—	—	—
Total Operating Services:		\$55,167	\$80,518	\$80,518	—

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	3,256	34,768	11,500	(23,268)
5410006	SUP-COMPUTER	17,752	14,129	14,129	—
5410007	SUP-CLOTHING/UNIFORM	469	—	—	—
5410008	SUP-MEDICAL	—	1,539	1,539	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410009	SUP-EDUCATION & REC	81,386	126,078	126,078	—
5410010	SUP-TEXTBOOKS	4,089	497	—	(497)
5410011	SUP-WORKBOOKS	414	—	—	—
5410013	SUP-FOOD & BEVERAGE	9,295	14,299	14,299	—
5410017	SUP-JANITORIAL	—	5,600	5,600	—
5410022	SUP-FUELS/LUBRICANTS	77	—	—	—
5410023	SUP-PERSONAL	391	500	500	—
5410030	SUP-TOOLS	1,071	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	350	—	—	—
5410035	SUP-SOFTWARE	2,600	—	—	—
5410057	SUP-DISPO TABLEWARE	6	—	—	—
5410510	SUP-CONS INV TRAD-IM	3,973	—	—	—
Total Supplies:		\$125,128	\$197,410	\$173,645	\$(23,765)

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	10,329	41,181	41,181	—
5510012	PROF SERV-EDUCATION	8,542	—	—	—
5510027	PROF SERV-TRANS/STOR	5	—	—	—
5510400	PROF SERV-OTHER	—	20,819	20,819	—
Total Professional Services:		\$18,876	\$62,000	\$62,000	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620012	MISC-NON EE COMP	—	665	665	—
5620018	MISC-PROJECT ACTVITY	3,750	—	—	—
5620023	MISC-ACQSN STUDNT BK	50,762	21,851	21,851	—

Other Charges (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620027	MISC-TUITION-PRI SRC	10,600	—	—	—
5620044	MISC-RECOUP STEE PY	(13)	—	—	—
5620063	MISC-OPERATNG SVCS	15,300	15,000	15,000	—
5620064	MISC-PROF SVCS	38,064	49,340	49,340	—
5620067	MISC-TR OUT OF STATE	6,999	6,465	6,465	—
5620068	MISC-ACQ/MAJ REP OTH	27,189	106,309	106,309	—
5620072	MISC-OC SAL CLASS&UN	—	25,958	25,958	—
5620164	MISC-OC REL BENEFITS	—	13,311	13,311	—
5620900	MISC-ACQ/MAJ REP OTH	21,241	—	—	—
Total Other Charges:		\$173,891	\$238,899	\$238,899	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950008	IAT-POSTAGE	400	1,333	1,333	—
5950022	IAT-COMM EQUIP MAINT	—	2,000	2,000	—
5950047	IAT-EMAIL	6,384	6,000	6,000	—
5950048	IAT-CPTP	932	683	683	—
5950049	IAT-CIVIL SERVICE	5,410	4,100	4,100	—
5950051	IAT-OSUP	3,694	4,200	4,200	—
Total Interagency Transfers:		\$16,821	\$18,316	\$18,316	—
Total Expenditures for Program 6533		\$5,273,072	\$5,658,985	\$6,167,490	\$508,505

653V - Auxiliary Account

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	29	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEEES & SELF-GENERATED	927	2,500	2,500	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$956	\$2,500	\$2,500	—	—

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	927	2,500	2,500	—	—
Total:	\$927	\$2,500	\$2,500	—	—

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	956	2,500	2,500	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$956	\$2,500	\$2,500	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$956	\$2,500	\$2,500	—	—

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	29	—	—	—
Fees & Self-Generated	927	2,500	2,500	—
Total:	\$956	\$2,500	\$2,500	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5982030	AUX PROG-SUPPLIES	71	—	—	—
5982050	AUX PROG-INV RESALE	885	2,500	2,500	—
Total Other Charges:		\$956	\$2,500	\$2,500	—
Total Expenditures for Program 653V		\$956	\$2,500	\$2,500	—
Total Agency Expenditures:		\$23,717,337	\$26,703,114	\$30,396,187	\$3,693,073

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
8G ACADEMIC VOC GRANT	58,684	45,648	45,648	—	2512
IDEA STATE LEVEL	553,122	1,377,696	1,377,696	—	2522
TITLE I, 1003A DSS	3,656	2,445	2,445	—	2525
SRCL2 K-2	8,500	9,000	9,000	—	2526
MEDICAID	367,056	358,219	358,219	—	2529
PIP	1,685	1,685	1,685	—	2530
8G STUDENT ENH BLOCK GNT	—	1,673	1,673	—	2532
IDEA B SECTION 619	—	10,793	10,793	—	2533
IDEA B SECTION 611	—	263,674	263,674	—	2534
TITLE IIA, PART A	—	23,857	23,857	—	2535
TITLE I	43,338	166,028	166,028	—	2924
CNP SCHOOL BREAKFAST	72,330	72,330	72,330	—	3243
CACFP CHILD & ADULT FOOD	26,222	26,222	26,222	—	3245
IDEA SCHOOL REDESIGN	49,656	58,615	58,615	—	3495
TITLE IVA, SSAE	—	16,048	16,048	—	3519
GEERF	—	2,250	2,250	—	3743
ESSERF FORMULA INCENTIVE	—	55,308	55,308	—	3744
Total Interagency Transfers	\$1,209,818	\$2,491,491	\$2,491,491	—	

Fees & Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
ATHLETIC RECEIPTS	690	14,245	14,245	—	2829
SIGN LANGUAGE RECEIPTS	6,400	75,000	75,000	—	2830
EMPLOYEE MEALS REVENUE	9,890	15,000	15,000	—	2831
MISC SELF-GEN REVENUE	455	3,000	3,000	—	2832
AUX STUDENT ENTER FUND	955	2,500	2,500	—	2833
Total Fees & Self-Generated	\$18,390	\$109,745	\$109,745	—	

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
Z18-EDUCATION EXCELLENCE	105,466	153,420	153,420	—	2839
Total Statutory Dedications	\$105,466	\$153,420	\$153,420	—	
Total Sources of Funding:	\$1,333,674	\$2,754,656	\$2,754,656	—	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 2512 — 653 - IAT - 8G Academic/Vocational Grant

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	14,793	—	—	14,793	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$14,793	—	—	\$14,793	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	30,855	—	—	30,855	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$30,855	—	—	\$30,855	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$45,648	—	—	\$45,648	—	—	—	—	—

Form 2512 — 653 - IAT - 8G Academic/Vocational Grant

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. 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 2522 — 653 - IAT - IDEA State Level

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	610,503	—	—	610,503	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	328,055	—	—	328,055	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$938,558	—	—	\$938,558	—	—	—	—	—
Travel	101,253	—	—	101,253	—	—	—	—	—
Operating Services	42,533	—	—	42,533	—	—	—	—	—
Supplies	8,575	—	—	8,575	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$152,361	—	—	\$152,361	—	—	—	—	—
PROFESSIONAL SERVICES	\$173,007	—	—	\$173,007	—	—	—	—	—
Other Charges	113,770	—	—	113,770	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$113,770	—	—	\$113,770	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,377,696	—	—	\$1,377,696	—	—	—	—	—

Form 2522 — 653 - IAT - IDEA State Level

Question	Narrative Response
State the purpose, source and legal citation.	These are Interagency Transfer Funds from the State Department of Education through the Individuals with Disabilities Act (p.l. 108-446) which provide direct services to disabled and gravely at-risk students in state operated programs by complying with state and federal student transportation mandates and ensure access to services and community integration, in meeting personnel shortages, to support the use of classroom technology and assistive technology.
Agency discretion or Federal requirement?	Expenditures are incurred in accordance with the provision of approved project depicting expenditures by line item and adhere to OSRAP/State Accounting and Purchasing rules and regulations. This grant does not mandate positions to be funded with these funds.
Describe any budgetary peculiarities.	Expenditures are limited to the amount of the grant.
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 2525 — 653 - IAT - Title 1 1003A DDS

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	2,445	—	—	2,445	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,445	—	—	\$2,445	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,445	—	—	\$2,445	—	—	—	—	—

Form 2525 — 653 - IAT - Title 1 1003A DDS

Question	Narrative Response
State the purpose, source and legal citation.	Louisiana's EESA plan provides a Title I allotment to support school systems and students in gaining access to academic courses, credentials, and services that are not otherwise available at their schools. These funds are received as Interagency Transfer through the State Department of Education, Subgrantee Assistance. CFDA# 84.013A, Every Student Succeeds Act (ESSA)
Agency discretion or Federal requirement?	Expenditures are incurred in accordance with the provision of an approved project depicting expenditures by line item and adhere to State Accounting and Purchasing rules and regulations. This grant does not mandate positions to be funded with these funds.
Describe any budgetary peculiarities.	Expenditures are limited to the amount of the grant.
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 2526 — 653 - IAT - Striving Readers Comp Literacy - SRCL2 K-2

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	9,000	—	—	9,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$9,000	—	—	\$9,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,000	—	—	\$9,000	—	—	—	—	—

Form 2526 — 653 - IAT - Striving Readers Comp Literacy - SRCL2 K-2

Question	Narrative Response
State the purpose, source and legal citation.	The Striving Readers Comprehensive Literacy (SRCL) program is authorized as part of the FY 2010 Consolidated Appropriations Act (Pub. L. No. 111-117) under the Title I demonstration authority (Part E, Section 1502 of the Elementary and Secondary Education Act (ESEA). CFDA Number: 84.371C The purpose of the SRCL grant is to advance the pre-literacy skills, reading, and writing skills of disadvantaged youth birth through grade 12, including English learners and students with disabilities. LSDVI will receive these funds as Interagency Transfer through the State Department of Education, Subgrantee Assistance.
Agency discretion or Federal requirement?	Expenditures are incurred in accordance with the provision of approved project depicting expenditures by line item and adhere to State Accounting and Purchasing rules and regulations. This grant does not mandate positions to be funded with these funds.
Describe any budgetary peculiarities.	Expenditures are limited to the amount of the grant.
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 2529 — 653 - IAT - Medicaid Title XIX

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	78,847	—	—	78,847	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	25,278	—	—	25,278	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$104,125	—	—	\$104,125	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	66,146	—	—	66,146	—	—	—	—	—
Supplies	37,948	—	—	37,948	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$104,094	—	—	\$104,094	—	—	—	—	—
PROFESSIONAL SERVICES	\$50,000	—	—	\$50,000	—	—	—	—	—
Other Charges	100,000	—	—	100,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$100,000	—	—	\$100,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$358,219	—	—	\$358,219	—	—	—	—	—

Form 2529 — 653 - IAT - Medicaid Title XIX

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: 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 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 2530 — 653 - IAT - Professional Improvement Program (PIP)

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	1,685	—	—	1,685	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,685	—	—	\$1,685	—	—	—	—	—
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	\$1,685	—	—	\$1,685	—	—	—	—	—

Form 2530 — 653 - IAT - Professional Improvement Program (PIP)

Question	Narrative Response
State the purpose, source and legal citation.	Act 207 of the 1980 Legislature established the Professional Improvement Program (PIP) by which the faculty/ educational professional staff receive a salary supplement for participation in the program. Funds are transferred from the Louisiana State Department of Education in accordance with approved PIP plans for participating faculty/staff.
Agency discretion or Federal requirement?	All funds are provided to participating faculty/staff in accordance with the salary supplement increment schedule of Bulletin 1619.
Describe any budgetary peculiarities.	Expenditures are limited to revenue generated.
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 2532 — 653 - IAT - 8G Student Enhancement Block Grant

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	1,673	—	—	1,673	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,673	—	—	\$1,673	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,673	—	—	\$1,673	—	—	—	—	—

Form 2532 — 653 - IAT - 8G Student Enhancement Block Grant

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. Participants in the Student Enhancement Block Grant Program select from designated focus areas. Based on a per-pupil allocation, eligible systems and schools receive block grant funding according to enrollment figures from the previous years. The funds are used to purchase educational supplies to assist in the instruction of deaf and hard of hearing students; and blind and visually impaired students to increase achievement of reading levels in the academic and vocational areas.
Agency discretion or Federal requirement?	These grants are statutory dedicated funds received through interagency transfer from the Board of Elementary and Secondary Education. 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 2533 — 653 - IAT - IDEA B SECTION 619 (Preschool)

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	814	—	—	814	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$814	—	—	\$814	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	9,979	—	—	9,979	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$9,979	—	—	\$9,979	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,793	—	—	\$10,793	—	—	—	—	—

Form 2533 — 653 - IAT - IDEA B SECTION 619 (Preschool)

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these funds is to provide Federal Assistance for the excess costs of providing special education and related services to children with disabilities aged 3 through 5 years old and at a State's discretion, to 2 year-old children with disabilities who will turn 3 during the school year. The educational needs of the students are assessed annually. Materials, staff and staff training are budgeted in compliance with the grant guidelines. These funds are authorized in accordance with P.L. 108-446, Individuals With Disabilities Education Improvement Act of 2004 (IDEA). These are Interagency Transfer Funds from the Department of Education, Subgrantee Assistance.
Agency discretion or Federal requirement?	Expenditures are incurred in accordance with the provision of an approved project depicting expenditures by line item and adhere to State Accounting and Purchasing rules and regulations. This grant does not mandate positions to be funded with these funds.
Describe any budgetary peculiarities.	Expenditures will be limited to the amount of the grant.
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 2534 — 653 - IAT - IDEA B SECTION 611

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	158,204	—	—	158,204	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	105,470	—	—	105,470	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$263,674	—	—	\$263,674	—	—	—	—	—
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	\$263,674	—	—	\$263,674	—	—	—	—	—

Form 2534 — 653 - IAT - IDEA B SECTION 611

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these funds is to provide Federal Assistance for the excess costs of providing special education and related services to children with disabilities. The educational needs of the students are assessed annually. Materials, staff and staff training are budgeted in compliance with the grant guidelines. These funds are authorized in accordance with P.L. 108-446, Individuals With Disabilities Education Improvement Act of 2004. These are Interagency Transfer Funds from the Department of Education, Subgrantee Assistance.
Agency discretion or Federal requirement?	Expenditures are incurred in accordance with the provision of an approved project depicting expenditures by line item and adhere to State Accounting and Purchasing rules and regulations. This grant does not mandate positions to be funded with these funds.
Describe any budgetary peculiarities.	Expenditures will be limited to the amount of the grant.
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 2535 — 653 - IAT -TITLE IIA

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	23,857	—	—	23,857	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$23,857	—	—	\$23,857	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$23,857	—	—	\$23,857	—	—	—	—	—

Form 2535 — 653 - IAT -TITLE IIA

Question	Narrative Response
State the purpose, source and legal citation.	This program provides funds to increase student academic achievement by elevating teacher and principal quality through recruitment, hiring, and retention strategies and to hold local educational agencies and school accountable for improvements in student academic achievement. These funds are authorized by the No Child Left Behind (NCLB) Act. These funds are received as Interagency Transfer through the State Department of Education, Subgrantee Assistance.
Agency discretion or Federal requirement?	Expenditures are incurred in accordance with the provision of an approved project depicting expenditures by line item and adhere to State Accounting and Purchasing rules and regulations.
Describe any budgetary peculiarities.	Purchasing rules and regulations. This grant does not mandate positions to be funded with these funds.
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 2924 — 653 - IAT - Title I

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	166,028	—	—	166,028	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$166,028	—	—	\$166,028	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$166,028	—	—	\$166,028	—	—	—	—	—

Form 2924 — 653 - IAT - Title I

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these funds is to ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on state academic achievement standards and assessments. These funds are received as Interagency Transfer through the State Department of Education, Subgrantee Assistance. CFDA# 84.013A, Every Student Succeeds Act (ESSA)
Agency discretion or Federal requirement?	The purpose of these funds is to ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on state academic achievement standards and assessments. These funds are received as Interagency Transfer through the State Department of Education, Subgrantee Assistance. CFDA# 84.013A, Every Student Succeeds Act (ESSA)
Describe any budgetary peculiarities.	Expenditures are limited to the amount of the grant.
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 3243 — 653 - IAT - CNP School Breakfast & Lunch Program

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	72,330	—	—	72,330	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$72,330	—	—	\$72,330	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$72,330	—	—	\$72,330	—	—	—	—	—

Form 3243 — 653 - IAT - CNP School Breakfast & Lunch Program

Question	Narrative Response
State the purpose, source and legal citation.	SCHOOL BREAKFAST PROGRAM (CFDA #10.553) NATIONAL SCHOOL LUNCH PROGRAM (CFDA #10.555) Under the National School Lunch Act, 1946, and the Child Nutrition Act, 1966, federal funds are received to provide nutritious meals for the health and well-being of our students. Funds are provided through the State Department of Education, Food and Nutrition Services, in accordance with the Child Nutrition Program. Effective 1988-1989 Academic Year, the school began participating in the Free and Reduced Price Meal Program. These are Interagency Transfer Funds from the Department of Education, Subgrantee Assistance.
Agency discretion or Federal requirement?	Expenditures are incurred in accordance with the provision of the act and adhere to OSRAP/State Accounting and Purchasing rules and regulations.
Describe any budgetary peculiarities.	Expenditures are limited to revenue generated.
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 3245 — 653 - IAT - CACFP Child & Adult Care Dinner

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	26,222	—	—	26,222	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$26,222	—	—	\$26,222	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$26,222	—	—	\$26,222	—	—	—	—	—

Form 3245 — 653 - IAT - CACFP Child & Adult Care Dinner

Question	Narrative Response
State the purpose, source and legal citation.	CHILD & ADULT CARE FOOD PROGRAM (CFDA #10.558) Under the National School Lunch Act, 1946, and the Child Nutrition Act, 1966, federal funds are received to provide nutritious meals for the health and well-being of our students. Funds are provided through the State Department of Education, Food and Nutrition Services, in accordance with the Child Nutrition Program. Effective 1988-1989 Academic Year, the school began participating in the Free and Reduced Price Meal Program. These are Interagency Transfer Funds from the Department of Education, Subgrantee Assistance.
Agency discretion or Federal requirement?	Expenditures are incurred in accordance with the provision of the act and adhere to OSRAP/State Accounting and Purchasing rules and regulations.
Describe any budgetary peculiarities.	Expenditures are limited to revenue generated.
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 3495 — 653 - IAT - School Redesign 1003a

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	58,615	—	—	58,615	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$58,615	—	—	\$58,615	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$58,615	—	—	\$58,615	—	—	—	—	—

Form 3495 — 653 - IAT - School Redesign 1003a

Question	Narrative Response
State the purpose, source and legal citation.	These are Interagency Transfer Funds from the State Department of Education through the Individuals with Disabilities Act (p.l. 108-446) in the form of a contract. The specific goals & objectives of this contract are to ensure that all students with disabilities have access to the same high-quality curriculum materials as their peers by providing for training on how to implement these materials to special education teachers and regular education teachers who teach students with disabilities. Based upon LSDVI's successful completion of these requirements, LSDVI will receive payment
Agency discretion or Federal requirement?	Expenditures are incurred in accordance with the provision of approved contract, issued in accordance with federal IDEA regulations. Expenditures under this contract adhere to State Accounting and Purchasing rules and regulations. This grant does not mandate positions to be funded with these funds.
Describe any budgetary peculiarities.	Expenditures are limited to the amount of the contract.
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.	
Additional information or comments.	N/A

Form 3519 — 653 - IAT - Title IVA, SSAE

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	16,048	—	—	16,048	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$16,048	—	—	\$16,048	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,048	—	—	\$16,048	—	—	—	—	—

Form 3519 — 653 - IAT - Title IVA, SSAE

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this grant is to support the following types of programs: 1) prevention of violence in and around schools 2) prevention of the illegal use of alcohol, tobacco, and drugs; 3) programs designed to involve parents and communities and that are coordinated with related Federal, State, School and Community efforts and resources to foster a safe and drug-free learning environment. These funds are received as Interagency Transfer through the State Department of Education, Subgrantee Assistance. CFDA# 84.186A Elementary and Secondary Education Act of 1965, as amended, Title IV, Part A, Subpart 1 Secs. 4111-4117.
Agency discretion or Federal requirement?	Expenditures are incurred in accordance with the provision of an approved project depicting expenditures by line item and adhere to State Accounting and Purchasing rules and regulations. This grant does not mandate positions to be funded with these funds.
Describe any budgetary peculiarities.	Expenditures are limited to the amount of the grant.
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 3743 — 653 - IAT - Governors Emergency Education Relief Fund- GEERF

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	2,250	—	—	2,250	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,250	—	—	\$2,250	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,250	—	—	\$2,250	—	—	—	—	—

Form 3743 — 653 - IAT - Governors Emergency Education Relief Fund- GEERF

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these funds under the Governor’s Emergency Education Relief Fund (GEER Fund), the U.S. Department of Education awards grants to Governors for the purpose of providing local educational agencies (LEAs), institutions of higher education (IHEs), and other education related entities with emergency assistance as a result of the Novel Coronavirus Disease 2019 (COVID-19). These funds are received as Interagency Transfer through the State Department of Education, Subgrantee Assistance. CFDA# 84.425C
Agency discretion or Federal requirement?	Expenditures are incurred in accordance with the provision of an approved project depicting expenditures by line item and adhere to State Accounting and Purchasing rules and regulations. This grant does not mandate positions to be funded with these funds.
Describe any budgetary peculiarities.	Expenditures are limited to the amount of the grant.
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 3744 — 653 - IAT - ESSERF Formula & Incentive

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	55,308	—	—	55,308	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$55,308	—	—	\$55,308	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$55,308	—	—	\$55,308	—	—	—	—	—

Form 3744 — 653 - IAT - ESSERF Formula & Incentive

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?	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 3771 — 653 - IAT - Jobs for America (JAG)

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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 3771 — 653 - IAT - Jobs for America (JAG)

Question	Narrative Response
State the purpose, source and legal citation.	Jobs for America's Graduate
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.	
Additional information or comments.	N/A

Form 3772 — 653 - IAT - AgScience

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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 3772 — 653 - IAT - AgScience

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.	

Fees & Self-Generated

Form 2829 — 653 - SGR - Athletic Receipts

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	14,245	—	—	14,245	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$14,245	—	—	\$14,245	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$14,245	—	—	\$14,245	—	—	—	—	—

Form 2829 — 653 - SGR - Athletic Receipts

Question	Narrative Response
State the purpose, source and legal citation.	Fees collected from gate receipts of athletic activities, events held in the auditorium will be used to defray costs for referee fees, and associated costs such as supplies and utilities.
Agency discretion or Federal requirement?	Expenditures will be made in accordance with State Accounting and Purchasing rules and regulations.
Describe any budgetary peculiarities.	Expenditures will be limited to the revenue received.
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 2830 — 653 - SGR - Sign Language Receipts

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	67,745	—	—	67,745	—	—	—	—	—
Supplies	7,255	—	—	7,255	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$75,000	—	—	\$75,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$75,000	—	—	\$75,000	—	—	—	—	—

Form 2830 — 653 - SGR - Sign Language Receipts

Question	Narrative Response
State the purpose, source and legal citation.	This fund is established to provide appropriate accounting of funds generated from fees collected from sign language classes, both in-person and virtual online classes, provided to the general public. This activity also provides sign language instruction and interpreting training services for parents, students, teachers, staff, other professional personnel, and the general public in an effort to develop sign communication and interpreting skills to enhance communication between hearing and deaf individuals.
Agency discretion or Federal requirement?	Expenditures will be made in accordance with State Accounting and Purchasing rules and regulations.
Describe any budgetary peculiarities.	Expenditures will be limited to the revenue received.
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 2831 — 653 - SGR - Employee Meals Revenue

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	7,000	—	—	7,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$7,000	—	—	\$7,000	—	—	—	—	—
PROFESSIONAL SERVICES	\$8,000	—	—	\$8,000	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$15,000	—	—	\$15,000	—	—	—	—	—

Form 2831 — 653 - SGR - Employee Meals Revenue

Question	Narrative Response
State the purpose, source and legal citation.	Revenue for meals purchased by employees at the school cafeteria.
Agency discretion or Federal requirement?	Expenditures will be made in accordance with State Accounting and Purchasing rules and regulations.
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 2832 — 653 - SGR - Miscellaneous Self-Generated Revenue

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	3,000	—	—	3,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,000	—	—	\$3,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,000	—	—	\$3,000	—	—	—	—	—

Form 2832 — 653 - SGR - Miscellaneous Self-Generated Revenue

Question	Narrative Response
State the purpose, source and legal citation.	The miscellaneous revenues includes the fees charged for a replacement key or badge, document requests under the Public Records law, etc.
Agency discretion or Federal requirement?	Expenditures will be made in accordance with OSRAP/ State Accounting and Purchasing rules and regulations.
Describe any budgetary peculiarities.	Expenditures will be limited to the revenue received.
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 2833 — 653 - SGR - AUX - Student Enterprise Fund

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	2,500	—	—	2,500	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,500	—	—	\$2,500	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,500	—	—	\$2,500	—	—	—	—	—

Form 2833 — 653 - SGR - AUX - Student Enterprise Fund

Question	Narrative Response
State the purpose, source and legal citation.	These funds support the students' snack bar.
Agency discretion or Federal requirement?	Expenditures will be made in accordance with OSRAP/ State Accounting and Purchasing rules and regulations.
Describe any budgetary peculiarities.	Expenditures will be limited to the revenue received.
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

Statutory Dedications

Form 2839 — 653 - Z18 - Education Excellence Fund

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	115,992	—	—	115,992	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$115,992	—	—	\$115,992	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	37,428	—	—	37,428	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$37,428	—	—	\$37,428	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$153,420	—	—	\$153,420	—	—	—	—	—

Form 2839 — 653 - Z18 - 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

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 2512 8G ACADEMIC VOC GRANT	Interagency Transfers Form ID 2522 IDEA STATE LEVEL	Interagency Transfers Form ID 2525 TITLE I, 1003A DSS
Salaries	—	13,174,207	12,324,968	—	610,503	—
Other Compensation	—	462,631	462,631	—	—	—
Related Benefits	—	7,543,601	7,084,798	—	328,055	—
TOTAL PERSONAL SERVICES	—	\$21,180,439	\$19,872,397	—	\$938,558	—
Travel	—	165,592	64,339	—	101,253	—
Operating Services	—	1,756,619	1,580,195	—	42,533	—
Supplies	—	945,113	555,524	14,793	8,575	—
TOTAL OPERATING EXPENSES	—	\$2,867,324	\$2,200,058	\$14,793	\$152,361	—
PROFESSIONAL SERVICES	—	\$366,371	\$135,364	—	\$173,007	—
Other Charges	—	1,349,869	801,528	30,855	113,770	2,445
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	939,111	939,111	—	—	—
TOTAL OTHER CHARGES	—	\$2,288,980	\$1,740,639	\$30,855	\$113,770	\$2,445
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$26,703,114	\$23,948,458	\$45,648	\$1,377,696	\$2,445

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 2526 SRCL2 K-2	Interagency Transfers Form ID 2529 MEDICAID	Interagency Transfers Form ID 2530 PIP	Interagency Transfers Form ID 2532 8G STUDENT ENH BLOCK GNT	Interagency Transfers Form ID 2533 IDEA B SECTION 619	Interagency Transfers Form ID 2534 IDEA B SECTION 611
Salaries	—	78,847	1,685	—	—	158,204
Other Compensation	—	—	—	—	—	—
Related Benefits	—	25,278	—	—	—	105,470
TOTAL PERSONAL SERVICES	—	\$104,125	\$1,685	—	—	\$263,674
Travel	—	—	—	—	—	—
Operating Services	—	66,146	—	—	—	—
Supplies	—	37,948	—	—	814	—
TOTAL OPERATING EXPENSES	—	\$104,094	—	—	\$814	—
PROFESSIONAL SERVICES	—	\$50,000	—	—	—	—
Other Charges	9,000	100,000	—	1,673	9,979	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$9,000	\$100,000	—	\$1,673	\$9,979	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,000	\$358,219	\$1,685	\$1,673	\$10,793	\$263,674

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 2535 TITLE IIA, PART A	Interagency Transfers Form ID 2924 TITLE I	Interagency Transfers Form ID 3243 CNP SCHOOL BREAKFAST	Interagency Transfers Form ID 3245 CACFP CHILD & ADULT FOOD	Interagency Transfers Form ID 3495 IDEA SCHOOL REDESIGN	Interagency Transfers Form ID 3519 TITLE IVA, SSAE
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	23,857	—	72,330	26,222	—	—
TOTAL OPERATING EXPENSES	\$23,857	—	\$72,330	\$26,222	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	166,028	—	—	58,615	16,048
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$166,028	—	—	\$58,615	\$16,048
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$23,857	\$166,028	\$72,330	\$26,222	\$58,615	\$16,048

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 3743 GEERF	Interagency Transfers Form ID 3744 ESSERF FORMULA INCENTIVE	Fees & Self-Generated Form ID 2829 ATHLETIC RECEIPTS	Fees & Self-Generated Form ID 2830 SIGN LANGUAGE RECEIPTS	Fees & Self-Generated Form ID 2831 EMPLOYEE MEALS REVENUE	Fees & Self-Generated Form ID 2832 MISC SELF-GEN REVENUE
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	67,745	—	—
Supplies	2,250	55,308	14,245	7,255	7,000	3,000
TOTAL OPERATING EXPENSES	\$2,250	\$55,308	\$14,245	\$75,000	\$7,000	\$3,000
PROFESSIONAL SERVICES	—	—	—	—	\$8,000	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,250	\$55,308	\$14,245	\$75,000	\$15,000	\$3,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 2833 AUX STUDENT ENTER FUND	Statutory Dedications Form ID 2839 Z18-EDUCATION EXCELLENCE
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL PERSONAL SERVICES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	115,992
TOTAL OPERATING EXPENSES	—	\$115,992
PROFESSIONAL SERVICES	—	—
Other Charges	2,500	37,428
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	\$2,500	\$37,428
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$2,500	\$153,420

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 2512 8G ACADEMIC VOC GRANT	Interagency Transfers Form ID 2522 IDEA STATE LEVEL	Interagency Transfers Form ID 2525 TITLE I, 1003A DSS
Salaries	—	14,662,820	13,813,581	—	610,503	—
Other Compensation	—	462,631	462,631	—	—	—
Related Benefits	—	8,385,394	7,926,591	—	328,055	—
TOTAL PERSONAL SERVICES	—	\$23,510,845	\$22,202,803	—	\$938,558	—
Travel	—	191,677	90,424	—	101,253	—
Operating Services	—	1,531,868	1,355,444	—	42,533	—
Supplies	—	851,546	461,957	14,793	8,575	—
TOTAL OPERATING EXPENSES	—	\$2,575,091	\$1,907,825	\$14,793	\$152,361	—
PROFESSIONAL SERVICES	—	\$366,371	\$135,364	—	\$173,007	—
Other Charges	—	1,349,869	801,528	30,855	113,770	2,445
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	939,111	939,111	—	—	—
TOTAL OTHER CHARGES	—	\$2,288,980	\$1,740,639	\$30,855	\$113,770	\$2,445
Acquisitions	—	822,500	822,500	—	—	—
Major Repairs	—	832,400	832,400	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,654,900	\$1,654,900	—	—	—
TOTAL EXPENDITURES	—	\$30,396,187	\$27,641,531	\$45,648	\$1,377,696	\$2,445

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 2526 SRCL2 K-2	Interagency Transfers Form ID 2529 MEDICAID	Interagency Transfers Form ID 2530 PIP	Interagency Transfers Form ID 2532 8G STUDENT ENH BLOCK GNT	Interagency Transfers Form ID 2533 IDEA B SECTION 619	Interagency Transfers Form ID 2534 IDEA B SECTION 611
Salaries	—	78,847	1,685	—	—	158,204
Other Compensation	—	—	—	—	—	—
Related Benefits	—	25,278	—	—	—	105,470
TOTAL PERSONAL SERVICES	—	\$104,125	\$1,685	—	—	\$263,674
Travel	—	—	—	—	—	—
Operating Services	—	66,146	—	—	—	—
Supplies	—	37,948	—	—	814	—
TOTAL OPERATING EXPENSES	—	\$104,094	—	—	\$814	—
PROFESSIONAL SERVICES	—	\$50,000	—	—	—	—
Other Charges	9,000	100,000	—	1,673	9,979	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$9,000	\$100,000	—	\$1,673	\$9,979	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,000	\$358,219	\$1,685	\$1,673	\$10,793	\$263,674

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 2535 TITLE IIA, PART A	Interagency Transfers Form ID 2924 TITLE I	Interagency Transfers Form ID 3243 CNP SCHOOL BREAKFAST	Interagency Transfers Form ID 3245 CACFP CHILD & ADULT FOOD	Interagency Transfers Form ID 3495 IDEA SCHOOL REDESIGN	Interagency Transfers Form ID 3519 TITLE IVA, SSAE
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	23,857	—	72,330	26,222	—	—
TOTAL OPERATING EXPENSES	\$23,857	—	\$72,330	\$26,222	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	166,028	—	—	58,615	16,048
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$166,028	—	—	\$58,615	\$16,048
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$23,857	\$166,028	\$72,330	\$26,222	\$58,615	\$16,048

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 3743 GEERF	Interagency Transfers Form ID 3744 ESSERF FORMULA INCENTIVE	Fees & Self-Generated Form ID 2829 ATHLETIC RECEIPTS	Fees & Self-Generated Form ID 2830 SIGN LANGUAGE RECEIPTS	Fees & Self-Generated Form ID 2831 EMPLOYEE MEALS REVENUE	Fees & Self-Generated Form ID 2832 MISC SELF-GEN REVENUE
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	67,745	—	—
Supplies	2,250	55,308	14,245	7,255	7,000	3,000
TOTAL OPERATING EXPENSES	\$2,250	\$55,308	\$14,245	\$75,000	\$7,000	\$3,000
PROFESSIONAL SERVICES	—	—	—	—	\$8,000	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,250	\$55,308	\$14,245	\$75,000	\$15,000	\$3,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 2833 AUX STUDENT ENTER FUND	Statutory Dedications Form ID 2839 Z18-EDUCATION EXCELLENCE
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL PERSONAL SERVICES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	115,992
TOTAL OPERATING EXPENSES	—	\$115,992
PROFESSIONAL SERVICES	—	—
Other Charges	2,500	37,428
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	\$2,500	\$37,428
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$2,500	\$153,420

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
8G ACADEMIC VOC GRANT	4710059	MR-FROM STATE AGENCY	58,684	60,000	60,000	—
8G STUDENT ENH BLOCK GNT	4710059	MR-FROM STATE AGENCY	—	1,673	1,673	—
CACFP CHILD & ADULT FOOD	4710059	MR-FROM STATE AGENCY	98,552	98,552	98,552	—
ESSERF FORMULA INCENTIVE	4710059	MR-FROM STATE AGENCY	—	138,272	138,272	—
GEERF	4710059	MR-FROM STATE AGENCY	—	2,250	2,250	—
IAT GRANTS	4710059	MR-FROM STATE AGENCY	569	—	—	—
IDEA B SECTION 611	4710059	MR-FROM STATE AGENCY	—	263,674	263,674	—
IDEA B SECTION 619	4710059	MR-FROM STATE AGENCY	—	24,949	24,949	—
IDEA SCHOOL REDESIGN	4710059	MR-FROM STATE AGENCY	49,656	58,615	58,615	—
IDEA STATE LEVEL	4710059	MR-FROM STATE AGENCY	553,122	1,249,024	1,249,024	—
MEDICAID	4710059	MR-FROM STATE AGENCY	367,056	367,056	367,056	—
PIP	4710059	MR-FROM STATE AGENCY	1,685	1,685	1,685	—
SRCL2 K-2	4710059	MR-FROM STATE AGENCY	8,500	9,000	9,000	—
TITLE I	4710059	MR-FROM STATE AGENCY	43,338	166,028	166,028	—
TITLE I, 1003A DSS	4710059	MR-FROM STATE AGENCY	3,656	2,445	2,445	—
TITLE IIA, PART A	4710059	MR-FROM STATE AGENCY	—	32,220	32,220	—
TITLE IVA, SSAE	4710059	MR-FROM STATE AGENCY	—	16,048	16,048	—
Total Collections/Income			\$1,209,818	\$2,491,491	\$2,491,491	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,209,818	2,491,491	2,491,491	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,209,818	\$2,491,491	\$2,491,491	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			\$18,390	\$109,745	\$109,745	—
TYPE						
Expenditures Source of Funding Form (BR-6)			18,390	109,745	109,745	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$18,390	\$109,745	\$109,745	—
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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
Z18-EDUCATION EXCELLENCE	4830014	INTRAFUND TRANSFER	105,466	153,420	153,420	—
Total Collections/Income			\$105,466	\$153,420	\$153,420	—
TYPE						
Expenditures Source of Funding Form (BR-6)			105,466	153,420	153,420	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$105,466	\$153,420	\$153,420	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 2054 — IAT

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

Form 3602 — Z18

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

Form 3604 — SGR

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

SCHEDULE OF REQUESTED EXPENDITURES

6531 - Administration and Shared Services

Travel

FY2021-2022 Request	Description
12,548	IN-STATE TRAVEL-CONFERENCES/CONVENTIONS/ATHLETICS
5,300	IN-STATE TRAVEL-FIELD TRAVEL
1,100	IN-STATE TRAVEL-IT TRAVEL/TRAINING
6,052	OUT-OF-STATE TRAVEL-CONFERENCES/CONVENTIONS/ATHL
\$25,000	Total Travel

Operating Services

FY2021-2022 Request	Description
800	INS-LIABILITY
5,000	MAINT-AUTOMOTIVE REPAIRS
39,000	MAINT-BUILDINGS
77,900	MAINT-DATA SOFTWARE
77,500	MAINT-EQUIPMENT

Operating Services *(continued)*

FY2021-2022 Request	Description
297,000	
26,000	MAINT-GROUNDS
4,700	MAINT-PEST CONTROL
1,000	MAINT-PROPERTY
27,200	MAINT-WASTE DISPOSAL-GARBAGE
4,800	RENT-DATA PROCESSING-LICENSING SOFTWARE
32,908	RENT-EQUIPMENT
100	RENT-OTHER
21,500	SERV-ADVERTISING
500	SERV-DOCUMENT DESTRUCTION SERVICES
10,000	SERV-DRUG TESTING
23,300	SERV-DUES & OTHER
8,200	SERV-MISCELLANEOUS
116,500	SERV-SECURITY SERVICES
9,250	UTIL-DATA LINES & CIRCUITS
430,000	UTIL-ELECTRICITY
72,000	UTIL-GAS

Operating Services *(continued)*

FY2021-2022 Request	Description
2,400	UTIL-MAIL, DELIVERY & POSTAGE
2,100	UTIL-OTHER COMMUNICATION SERVICES
34,800	UTIL-TELEPHONE SERVICES
55,000	UTIL-WATER
\$1,379,458	Total Operating Services

Supplies

FY2021-2022 Request	Description
40,000	SUP-AUTO
40,000	SUP-BLDG,GRDS,GEN,PLANT
7,737	SUP-CLOTHING & UNIFORMS
15,923	SUP-COMPUTER
5,500	SUP-EDUCATION & RECREATION
181,500	SUP-FOOD & BEVERAGE
79,271	SUP-JANITORIAL
4,000	SUP-MEDICAL
20,500	SUP-OFFICE SUPPLIES

Schedule of Requested Expenditures

6531 - Administration and Shared Services

Supplies *(continued)*

FY2021-2022 Request	Description
7,418	SUP-OTHER
20,000	SUP-REP & MAINT SUPPLIES-AUTO
90,198	SUP-REP & MAINT SUPPLIES-OTHER
\$512,047	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
35,071	State General Fund	
\$35,071		PROF SERV-MANAGEMENT CONSULTING
8,000	Fees & Self-Generated	
50,000	Interagency Transfers	
\$58,000		PROF SERV-MEDICAL AND DENTAL
\$93,071		Total Professional Services

Other Charges

FY2021-2022 Request	Means of Financing	Description
630	State General Fund	
\$630		MISC-OPERATING SERVICES
100,000	Interagency Transfers	
3,000	State General Fund	

Other Charges *(continued)*

FY2021-2022 Request	Means of Financing	Description
732,751	State General Fund	
\$835,751		MISC-SUPPLIES OTHER
\$836,381	Total Other Charges	

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
49,334	State General Fund		
\$49,334		LEGISLATIVE AUDITOR	Audit Allocations/Services
23,000	State General Fund		
\$23,000		STATE CIVIL SERVICE	Civil Service Annual
1,000	State General Fund		
\$1,000		DIVISION OF ADMINISTRATION	Commodities and Services
30,000	State General Fund		
\$30,000		STATE CIVIL SERVICE	Comprehensive Public Training
158,013	State General Fund		
\$158,013		DOA-OFFICE OF TECHNOLOGY SVCS	Human Capital Mgmt (LS31) Annual and SRM (LS33 Annual)
5,000	State General Fund		
\$5,000		LA PROPERTY ASSISTANCE AGENCY	Maintenance/Repair Vehicle Fleet
595,000	State General Fund		
\$595,000		OFFICE OF RISK MANAGEMENT	ORM Annual Insurance Premium
3,000	State General Fund		
\$3,000		DOA-OFFICE OF TECHNOLOGY SVCS	Pelican Post - Postage
7,500	State General Fund		
\$7,500		UNIFORM PAYROLL OFFICE	State Uniform Payroll
12,166	State General Fund		
\$12,166		DOA-OFFICE OF TECHNOLOGY SVCS	SWE Mailbox Annual

Interagency Transfers *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
800	State General Fund		
\$800		DOA-OFFICE OF TECHNOLOGY SVCS	Telecommunication (Statewide Phone)
\$884,813	Total Interagency Transfers		

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
412,500	State General Fund				
\$412,500		New	OTHER EQUIPMENT	165	Installation of badge access door readers.
220,000	State General Fund				
\$220,000		New	OTHER EQUIPMENT	22	Purchasing 22 new automatic door openers.
15,000	State General Fund				
\$15,000		Replace	AUTOMOTIVE	2	Buying two utility vehicles.
135,000	State General Fund				
\$135,000		Replace	AUTOMOTIVE	1	Purchasing a new school bus.
40,000	State General Fund				
\$40,000		Replace	FARM EQUIPMENT	1	Purchasing a new tractor.
\$822,500	Total Acquisitions				

Major Repairs

FY2021-2022 Request	Means of Financing	Major Repair Item	Description
225,000	State General Fund		
\$225,000		BUILDING IMPROVE	Renovation and modernization of the school's 4 lane bowling alley.
30,000	State General Fund		
\$30,000		BUILDING IMPROVE	Replacement of current fire system.

Major Repairs *(continued)*

FY2021-2022 Request	Means of Financing	Major Repair Item	Description
300,000	State General Fund		
\$300,000		HVAC	Purchasing 5 Air Handler Units to replace the older units.
120,000	State General Fund		
\$120,000		HVAC	Upkeep of various maintenance equipment around campus.
157,400	State General Fund		
\$157,400		ROOFS	Installation of a protective coating over the school's existing roof.
\$832,400	Total Major Repairs		

6532 - Louisiana School for the Deaf

Travel

FY2021-2022 Request	Description
19,935	IN-STATE TRAVEL- CONFERENCES/CONVENTIONS/ATHLETICS
40,150	IN-STATE TRAVEL-FIELD TRAVEL
2,500	IN-STATE TRAVEL-IT TRAVEL/TRAINING
20,784	OUT-OF-STATE TRAVEL-CONFERENCES/CONVENTIONS/ATHL
26,085	
\$109,454	Total Travel

Operating Services

FY2021-2022 Request	Description
2,000	MAINT-AUTOMOTIVE REPAIRS
150	MAINT-DATA SOFTWARE
12,365	MAINT-WEBSITE MAINTENANCE
11,956	RENT-DATA PROCESSING-LICENSING SOFTWARE
9,635	RENT-EQUIPMENT
500	SERV-DOCUMENT DESTRUCTION SERVICES
14,858	SERV-DUES & OTHER

Operating Services *(continued)*

FY2021-2022 Request	Description
1,316	SERV-MISCELLANEOUS
3,500	SERV-PRINTING
400	SERV-SECURITY SERVICES
4,300	UTIL-INTERNET PROVIDER COSTS
5,000	UTIL-MAIL, DELIVERY & POSTAGE
5,912	UTIL-OTHER COMMUNICATION SERVICES
\$71,892	Total Operating Services

Supplies

FY2021-2022 Request	Description
79	SUP-BLDG,GRDS,GEN,PLANT
11,978	SUP-COMPUTER
103,941	SUP-EDUCATION & RECREATION
19,812	SUP-FOOD & BEVERAGE
17,250	SUP-JANITORIAL
10,500	SUP-OFFICE SUPPLIES

Supplies *(continued)*

FY2021-2022 Request	Description
1,294	SUP-OTHER
1,000	SUP-PERSONAL
\$165,854	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
96,924	Interagency Transfers	
\$96,924		PROF SERV-MANAGEMENT CONSULTING
29,423	Interagency Transfers	
84,953	State General Fund	
\$114,376		PROF SERV-OTHER PROFESSIONAL SERVICES
\$211,300		Total Professional Services

Other Charges

FY2021-2022 Request	Means of Financing	Description
5,555	Interagency Transfers	
\$5,555		MISC-ACQSN STUDNT BKS
148,294	Interagency Transfers	
\$148,294		MISC-ACQUISITION/MAJOR REPAIR OTHER
3,900	State General Fund	
\$3,900		MISC-NON EMPLOYEE COMP

Other Charges *(continued)*

FY2021-2022 Request	Means of Financing	Description
15,000	State General Fund	
\$15,000		MISC-OPERATING SERVICES
31,323	Interagency Transfers	
18,017	State General Fund	
\$49,340		MISC-PROFESSIONAL SERVICES
37,428	Education Excellence Fund	
12,572	State General Fund	
\$50,000		MISC-TRAVEL OUT OF STATE OTHER
\$272,089	Total Other Charges	

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
6,300	State General Fund		
\$6,300		STATE CIVIL SERVICE	Civil Service Annual
1,000	State General Fund		
\$1,000		DIVISION OF ADMINISTRATION	Commodities and Services
1,000	State General Fund		
\$1,000		STATE CIVIL SERVICE	Comprehensive Public Training Program (CPTP)
7,700	State General Fund		
\$7,700		LA PROPERTY ASSISTANCE AGENCY	LPAA Communication Equipment Maintenance
1,400	State General Fund		
\$1,400		DOA-OFFICE OF TECHNOLOGY SVCS	Pelican Post - Postage
6,000	State General Fund		
\$6,000		UNIFORM PAYROLL OFFICE	State Uniform Payroll

Interagency Transfers *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
12,582	State General Fund		
\$12,582		DOA-OFFICE OF TECHNOLOGY SVCS	SWE Mailbox Annual
\$35,982	Total Interagency Transfers		

6533 - Louisiana School for the Visually Impair

Travel

FY2021-2022 Request	Description
6,899	IN-STATE TRAVEL-CONFERENCES/CONVENTIONS/ATHLETICS
35,750	IN-STATE TRAVEL-FIELD TRAVEL
14,574	OUT-OF-STATE TRAVEL-CONFERENCES/CONVENTIONS/ATHL
\$57,223	Total Travel

Operating Services

FY2021-2022 Request	Description
3,690	MAINT-AUTOMOTIVE REPAIRS
14,665	MAINT-DATA PROCESSING EQUIP
206	MAINT-PROPERTY
24,965	MAINT-WEBSITE MAINTENANCE
7,808	RENT-DATA PROCESSING-LICENSING SOFTWARE
11,473	RENT-EQUIPMENT
500	RENT-OTHER
250	SERV-DOCUMENT DESTRUCTION SERVICES
4,574	SERV-DUES & OTHER
900	SERV-MISCELLANEOUS

Operating Services *(continued)*

FY2021-2022 Request	Description
1,186	SERV-PRINTING
2,172	UTIL-INTERNET PROVIDER COSTS
3,407	UTIL-MAIL, DELIVERY & POSTAGE
4,722	UTIL-OTHER COMMUNICATION SERVICES
\$80,518	Total Operating Services

Supplies

FY2021-2022 Request	Description
14,129	SUP-COMPUTER
126,078	SUP-EDUCATION & RECREATION
14,299	SUP-FOOD & BEVERAGE
5,600	SUP-JANITORIAL
1,539	SUP-MEDICAL
11,500	SUP-OFFICE SUPPLIES
500	SUP-PERSONAL
\$173,645	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
25,841	Interagency Transfers	
15,340	State General Fund	
\$41,181		PROF SERV-MANAGEMENT CONSULTING
20,819	Interagency Transfers	
\$20,819		PROF SERV-OTHER PROFESSIONAL SERVICES
\$62,000	Total Professional Services	

Other Charges

FY2021-2022 Request	Means of Financing	Description
6,858	Interagency Transfers	
14,993	State General Fund	
\$21,851		MISC-ACQSN STUDNT BKS
106,309	Interagency Transfers	
\$106,309		MISC-ACQUISITION/MAJOR REPAIR OTHER
665	State General Fund	
\$665		MISC-NON EMPLOYEE COMP
13,311	Interagency Transfers	
\$13,311		MISC-OC RELATED BENEFITS
25,958	Interagency Transfers	
\$25,958		MISC-OC SALARY CLASS & UNCLASSIFIED

Other Charges *(continued)*

FY2021-2022 Request	Means of Financing	Description
15,000	Interagency Transfers	
\$15,000		MISC-OPERATING SERVICES
49,340	Interagency Transfers	
\$49,340		MISC-PROFESSIONAL SERVICES
6,465	Interagency Transfers	
\$6,465		MISC-TRAVEL OUT OF STATE OTHER
\$238,899	Total Other Charges	

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
4,100	State General Fund		
\$4,100		STATE CIVIL SERVICE	Civil Service Annual
683	State General Fund		
\$683		STATE CIVIL SERVICE	Comprehensive Public Training Program (CPTP)
2,000	State General Fund		
\$2,000		LA PROPERTY ASSISTANCE AGENCY	LPAA Communications Equipment Maintenance
1,333	State General Fund		
\$1,333		DOA-OFFICE OF TECHNOLOGY SVCS	Pelican Post - Postage
4,200	State General Fund		
\$4,200		UNIFORM PAYROLL OFFICE	State Uniform Payroll
6,000	State General Fund		
\$6,000		DOA-OFFICE OF TECHNOLOGY SVCS	SWE Mailbox Annual
\$18,316	Total Interagency Transfers		

653V - Auxiliary Account

Other Charges

FY2021-2022 Request	Means of Financing	Description
2,500	Interagency Transfers	
\$2,500		Auxiliary Program Fund Supplies
\$2,500	Total Other Charges	



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	23,948,458	(615,318)	—	—	—	4,308,391	27,641,531
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,491,491	—	—	—	—	—	2,491,491
FEES & SELF-GENERATED	109,745	—	—	—	—	—	109,745
STATUTORY DEDICATIONS	153,420	—	—	—	—	—	153,420
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$26,703,114	\$(615,318)	—	—	—	\$4,308,391	\$30,396,187

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	109,745	—	—	—	—	—	109,745
Total:	\$109,745	—	—	—	—	—	\$109,745

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Education Excellence Fund	153,420	—	—	—	—	—	153,420
Total:	\$153,420	—	—	—	—	—	\$153,420

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	13,174,207	—	—	—	—	1,488,613	14,662,820
Other Compensation	462,631	—	—	—	—	—	462,631
Related Benefits	7,543,601	—	—	—	—	841,793	8,385,394
TOTAL PERSONAL SERVICES	\$21,180,439	—	—	—	—	\$2,330,406	\$23,510,845
Travel	165,592	—	—	—	—	26,085	191,677
Operating Services	1,756,619	(521,751)	—	—	—	297,000	1,531,868
Supplies	945,113	(93,567)	—	—	—	—	851,546
TOTAL OPERATING EXPENSES	\$2,867,324	\$(615,318)	—	—	—	\$323,085	\$2,575,091
PROFESSIONAL SERVICES	\$366,371	—	—	—	—	—	\$366,371
Other Charges	1,349,869	—	—	—	—	—	1,349,869
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	939,111	—	—	—	—	—	939,111
TOTAL OTHER CHARGES	\$2,288,980	—	—	—	—	—	\$2,288,980
Acquisitions	—	—	—	—	—	822,500	822,500
Major Repairs	—	—	—	—	—	832,400	832,400
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$1,654,900	\$1,654,900
TOTAL EXPENDITURES	\$26,703,114	\$(615,318)	—	—	—	\$4,308,391	\$30,396,187
Classified	127	—	—	—	—	2	129
Unclassified	149	—	—	—	—	26	175
TOTAL AUTHORIZED T.O. POSITIONS	276	—	—	—	—	28	304
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 1986 — FY22 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(615,318)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(615,318)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(521,751)
Supplies	(93,567)
TOTAL OPERATING EXPENSES	\$(615,318)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(615,318)

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: INFLATION

Form 1988 — FY22 Standard Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	38,727
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	15,190
FEES & SELF-GENERATED	2,413
STATUTORY DEDICATIONS	2,610
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$58,940

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,726
Operating Services	27,800
Supplies	19,169
TOTAL OPERATING EXPENSES	\$50,695
PROFESSIONAL SERVICES	\$8,245
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$58,940

Positions

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

Form 2048 — 653 Inflation Reversal
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(38,727)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(15,190)
FEES & SELF-GENERATED	(2,413)
STATUTORY DEDICATIONS	(2,610)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(58,940)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(3,726)
Operating Services	(27,800)
Supplies	(19,169)
TOTAL OPERATING EXPENSES	\$(50,695)
PROFESSIONAL SERVICES	\$(8,245)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(58,940)

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 2509 — 653 - Air Handler Units

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	300,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$300,000

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	—
Major Repairs	300,000
TOTAL ACQ. & MAJOR REPAIRS	\$300,000
TOTAL EXPENDITURES	\$300,000

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 2510 — 653 - School Bus

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	135,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$135,000

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	135,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$135,000
TOTAL EXPENDITURES	\$135,000

Positions

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

Form 2564 — 653 - Utility Vehicles

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	15,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,000

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	15,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,000
TOTAL EXPENDITURES	\$15,000

Positions

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

Form 2568 — 653 - Mechanical Equipment Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	120,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$120,000

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	—
Major Repairs	120,000
TOTAL ACQ. & MAJOR REPAIRS	\$120,000
TOTAL EXPENDITURES	\$120,000

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 2589 — 653 - Tractor
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	40,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$40,000

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	40,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$40,000
TOTAL EXPENDITURES	\$40,000

Positions

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

Form 2592 — 653 - Roof Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	157,400
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$157,400

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	157,400
TOTAL ACQ. & MAJOR REPAIRS	\$157,400
TOTAL EXPENDITURES	\$157,400

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 2593 — 653 - Bowling Pinsetters

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	225,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$225,000

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	—
Major Repairs	225,000
TOTAL ACQ. & MAJOR REPAIRS	\$225,000
TOTAL EXPENDITURES	\$225,000

Positions

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

Form 2595 — 653 - Directional Signage

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	20,000
Supplies	—
TOTAL OPERATING EXPENSES	\$20,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$20,000

Positions

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

Form 2596 — 653 - Water Heaters

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	65,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$65,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	65,000
Supplies	—
TOTAL OPERATING EXPENSES	\$65,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$65,000

Positions

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

**Form 2599 — 653 - Dormitories B-2 and B-3 Exterior Ceiling
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	20,000
Supplies	—
TOTAL OPERATING EXPENSES	\$20,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$20,000

Positions

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

Form 2600 — 653 - Fire Alarm System

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

Positions

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

Form 2632 — 653 - Flooring
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	75,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$75,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	75,000
Supplies	—
TOTAL OPERATING EXPENSES	\$75,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$75,000

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 2635 — 653 - Automatic Door Openers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	220,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$220,000

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	220,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$220,000
TOTAL EXPENDITURES	\$220,000

Positions

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

Form 2636 — 653 - Badge Access Door Readers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	412,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$412,500

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	412,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$412,500
TOTAL EXPENDITURES	\$412,500

Positions

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

Form 2641 — 653 - Door Entrance/Exit Alarm System

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	17,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$17,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	17,000
Supplies	—
TOTAL OPERATING EXPENSES	\$17,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$17,000

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 3526 — 653 - Funding for LSD Positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,692,308
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,692,308

Expenditures

	Amount
Salaries	1,081,013
Other Compensation	—
Related Benefits	611,295
TOTAL PERSONAL SERVICES	\$1,692,308
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	\$1,692,308

Positions

	FTE
Classified	1
Unclassified	20
TOTAL AUTHORIZED T.O. POSITIONS	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 3544 — 653 - Funding for RN Position

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	105,828
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$105,828

Expenditures

	Amount
Salaries	67,600
Other Compensation	—
Related Benefits	38,228
TOTAL PERSONAL SERVICES	\$105,828
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	\$105,828

Positions

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 3572 — 653 - Funding for LSVI Positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	532,270
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$532,270

Expenditures

	Amount
Salaries	340,000
Other Compensation	—
Related Benefits	192,270
TOTAL PERSONAL SERVICES	\$532,270
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	\$532,270

Positions

	FTE
Classified	—
Unclassified	6
TOTAL AUTHORIZED T.O. POSITIONS	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 3697 — 653 - Bedrock Literacy

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	13,585
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$13,585

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	13,585
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$13,585
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$13,585

Positions

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

Form 3705 — 653 - Ski-Hi Training

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	12,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,500

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	12,500
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$12,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$12,500

Positions

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

Form 3706 — 653 - Moving of Fiber Optic Closets

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	100,000
Supplies	—
TOTAL OPERATING EXPENSES	\$100,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$100,000

Positions

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

PROGRAM SUMMARY STATEMENT

6531 - Administration and Shared Services

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	10,936,630	(497,433)	—	—	—	2,057,728	12,496,925
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	458,456	—	—	—	—	—	458,456
FEES & SELF-GENERATED	104,245	—	—	—	—	—	104,245
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,499,331	\$(497,433)	—	—	—	\$2,057,728	\$13,059,626

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	104,245	—	—	—	—	—	104,245
Total:	\$104,245	—	—	—	—	—	\$104,245

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	4,638,206	—	—	—	—	67,600	4,705,806
Other Compensation	194,173	—	—	—	—	—	194,173
Related Benefits	2,735,749	—	—	—	—	38,228	2,773,977
TOTAL PERSONAL SERVICES	\$7,568,128	—	—	—	—	\$105,828	\$7,673,956
Travel	25,000	—	—	—	—	—	25,000
Operating Services	1,540,835	(458,377)	—	—	—	297,000	1,379,458
Supplies	551,103	(39,056)	—	—	—	—	512,047
TOTAL OPERATING EXPENSES	\$2,116,938	\$(497,433)	—	—	—	\$297,000	\$1,916,505
PROFESSIONAL SERVICES	\$93,071	—	—	—	—	—	\$93,071
Other Charges	836,381	—	—	—	—	—	836,381
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	884,813	—	—	—	—	—	884,813
TOTAL OTHER CHARGES	\$1,721,194	—	—	—	—	—	\$1,721,194
Acquisitions	—	—	—	—	—	822,500	822,500
Major Repairs	—	—	—	—	—	832,400	832,400
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$1,654,900	\$1,654,900
TOTAL EXPENDITURES	\$11,499,331	\$(497,433)	—	—	—	\$2,057,728	\$13,059,626
Classified	65	—	—	—	—	1	66
Unclassified	23	—	—	—	—	—	23
TOTAL AUTHORIZED T.O. POSITIONS	88	—	—	—	—	1	89
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

6532 - Louisiana School for the Deaf

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	8,247,870	(94,120)	—	—	—	1,718,393	9,872,143
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,214,344	—	—	—	—	—	1,214,344
FEES & SELF-GENERATED	3,000	—	—	—	—	—	3,000
STATUTORY DEDICATIONS	77,084	—	—	—	—	—	77,084
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,542,298	\$(94,120)	—	—	—	\$1,718,393	\$11,166,571

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	3,000	—	—	—	—	—	3,000
Total:	\$3,000	—	—	—	—	—	\$3,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Education Excellence Fund	77,084	—	—	—	—	—	77,084
Total:	\$77,084	—	—	—	—	—	\$77,084

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	5,331,358	—	—	—	—	1,081,013	6,412,371
Other Compensation	137,439	—	—	—	—	—	137,439
Related Benefits	3,138,895	—	—	—	—	611,295	3,750,190
TOTAL PERSONAL SERVICES	\$8,607,692	—	—	—	—	\$1,692,308	\$10,300,000
Travel	83,369	—	—	—	—	26,085	109,454
Operating Services	135,266	(63,374)	—	—	—	—	71,892
Supplies	196,600	(30,746)	—	—	—	—	165,854
TOTAL OPERATING EXPENSES	\$415,235	\$(94,120)	—	—	—	\$26,085	\$347,200
PROFESSIONAL SERVICES	\$211,300	—	—	—	—	—	\$211,300
Other Charges	272,089	—	—	—	—	—	272,089
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	35,982	—	—	—	—	—	35,982
TOTAL OTHER CHARGES	\$308,071	—	—	—	—	—	\$308,071
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,542,298	\$(94,120)	—	—	—	\$1,718,393	\$11,166,571
Classified	37	—	—	—	—	1	38
Unclassified	81	—	—	—	—	20	101
TOTAL AUTHORIZED T.O. POSITIONS	118	—	—	—	—	21	139
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

6533 - Louisiana School for the Visually Impair

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,763,958	(23,765)	—	—	—	532,270	5,272,463
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	818,691	—	—	—	—	—	818,691
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	76,336	—	—	—	—	—	76,336
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,658,985	\$(23,765)	—	—	—	\$532,270	\$6,167,490

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Education Excellence Fund	76,336	—	—	—	—	—	76,336
Total:	\$76,336	—	—	—	—	—	\$76,336

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	3,204,643	—	—	—	—	340,000	3,544,643
Other Compensation	131,019	—	—	—	—	—	131,019
Related Benefits	1,668,957	—	—	—	—	192,270	1,861,227
TOTAL PERSONAL SERVICES	\$5,004,619	—	—	—	—	\$532,270	\$5,536,889
Travel	57,223	—	—	—	—	—	57,223
Operating Services	80,518	—	—	—	—	—	80,518
Supplies	197,410	(23,765)	—	—	—	—	173,645
TOTAL OPERATING EXPENSES	\$335,151	\$(23,765)	—	—	—	—	\$311,386
PROFESSIONAL SERVICES	\$62,000	—	—	—	—	—	\$62,000
Other Charges	238,899	—	—	—	—	—	238,899
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	18,316	—	—	—	—	—	18,316
TOTAL OTHER CHARGES	\$257,215	—	—	—	—	—	\$257,215
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,658,985	\$(23,765)	—	—	—	\$532,270	\$6,167,490
Classified	25	—	—	—	—	—	25
Unclassified	45	—	—	—	—	6	51
TOTAL AUTHORIZED T.O. POSITIONS	70	—	—	—	—	6	76
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

653V - Auxiliary Account

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	2,500	—	—	—	—	—	2,500
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,500	—	—	—	—	—	\$2,500

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	2,500	—	—	—	—	—	2,500
Total:	\$2,500	—	—	—	—	—	\$2,500

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	2,500	—	—	—	—	—	2,500
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,500	—	—	—	—	—	\$2,500
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,500	—	—	—	—	—	\$2,500
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 1986 — FY22 Non-Recurring Carryforwards

6531 - Administration and Shared Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(497,433)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(497,433)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(458,377)
Supplies	(39,056)
TOTAL OPERATING EXPENSES	\$(497,433)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(497,433)

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	(497,433)
Total:	\$(497,433)

Operating Services

Commitment item	Name	Amount
5330001	MAINT-BUILDINGS	(12,556)
5330007	MAINT-PROPERTY	(30,573)
5330008	MAINT-EQUIPMENT	(2,985)
5330011	MAINT-COMMUNICTN EQP	(296,224)
5330022	MAINT-HEAVY EQUIP	(16,653)
5350002	UTIL-DATA LINE/CIRCT	(99,386)
Total:		\$(458,377)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(13,603)
5410047	SUP-HEAVY EQUIP	(25,453)
Total:		\$(39,056)

6532 - Louisiana School for the Deaf

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(94,120)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(94,120)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(63,374)
Supplies	(30,746)
TOTAL OPERATING EXPENSES	\$(94,120)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(94,120)

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	(94,120)
Total:	\$(94,120)

Operating Services

Commitment item	Name	Amount
5330007	MAINT-PROPERTY	(41,027)
5330022	MAINT-HEAVY EQUIP	(22,347)
Total:		\$(63,374)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(23,265)
5410006	SUP-COMPUTER	(7,481)
Total:		\$(30,746)

6533 - Louisiana School for the Visually Impair

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(23,765)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(23,765)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(23,765)
TOTAL OPERATING EXPENSES	\$(23,765)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(23,765)

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	(23,765)
Total:	\$(23,765)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(23,268)
5410010	SUP-TEXTBOOKS	(497)
Total:		\$(23,765)

Form 1988 — FY22 Standard Inflation

6531 - Administration and Shared Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	30,519
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,685
FEES & SELF-GENERATED	2,345
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$38,549

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	564
Operating Services	24,364
Supplies	11,525
TOTAL OPERATING EXPENSES	\$36,453
PROFESSIONAL SERVICES	\$2,096
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$38,549

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	2,345
Total:	\$2,345

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	2,345
Interagency Transfers	5,685
State General Fund	30,519
Total:	\$38,549

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	283
5210020	IN-STATE TRAV-FIELD	120
5210055	OUT-OF-STTRV-CONF	136
5210070	OUT-OF-STTRV-IT/TRN	25
Total:		\$564

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	484
5310010	SERV-DUES & OTHER	527
5310014	SERV-DRUG TESTING	225
5310015	SERV-SECURITY	2,621
5310017	SERV-DOC DESTRUCTION	11
5310400	SERV-MISC	185
5320005	INS-LIABILITY	18
5330001	MAINT-BUILDINGS	878
5330003	MAINT-PESTCONTROL	106
5330004	MAINT-GARBAGE DISP	613
5330007	MAINT-PROPERTY	23
5330008	MAINT-EQUIPMENT	1,744
5330014	MAINT-GROUNDS	585
5330017	MAINT-DATA SOFTWARE	1,753
5330018	MAINT-AUTO REPAIRS	113
5340020	RENT-EQUIPMENT	741

Operating Services (continued)

Commitment item	Name	Amount
5340070	RENT-OTHER	2
5340078	RENT-DATA-LIC SOFT	109
5350002	UTIL-DATA LINE/CIRCT	209
5350004	UTIL-TELEPHONE SERV	783
5350005	UTIL-OTHER COMM SERV	47
5350006	UTIL-MAIL/DEL/POST	54
5350009	UTIL-GAS	1,620
5350010	UTIL-ELECTRICITY	9,675
5350011	UTIL-WATER	1,238
Total:		\$24,364

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	463
5410006	SUP-COMPUTER	358
5410007	SUP-CLOTHING/UNIFORM	174
5410008	SUP-MEDICAL	90
5410009	SUP-EDUCATION & REC	124
5410013	SUP-FOOD & BEVERAGE	4,084
5410015	SUP-AUTO	901
5410016	SUP-BLD	900
5410017	SUP-JANITORIAL	1,785
5410031	SUP-REP/MNT SUP-AUTO	450
5410032	SUP-REP/MNT SUP-OTHR	2,029
5410400	SUP-OTHER	167
Total:		\$11,525

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	791
5510007	PROF SERV-MED/DEN	1,305
Total:		\$2,096

6532 - Louisiana School for the Deaf

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,258
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,766
FEES & SELF-GENERATED	68
STATUTORY DEDICATIONS	892
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$11,984

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,875
Operating Services	1,620
Supplies	3,735
TOTAL OPERATING EXPENSES	\$7,230
PROFESSIONAL SERVICES	\$4,754
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$11,984

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	68
Total:	\$68

Statutory Dedications

	Amount
Education Excellence Fund	892
Total:	\$892

Supporting Detail

Means of Financing

Description	Amount
Education Excellence Fund	892
Fees & Self-Generated	68
Interagency Transfers	4,766
State General Fund	6,258
Total:	\$11,984

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	448
5210020	IN-STATE TRAV-FIELD	904
5210055	OUT-OF-STTRV-CONF	467
5210070	OUT-OF-STTRV-IT/TRN	56
Total:		\$1,875

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	79
5310010	SERV-DUES & OTHER	334
5310015	SERV-SECURITY	9
5310017	SERV-DOC DESTRUCTION	11
5310400	SERV-MISC	30
5330017	MAINT-DATA SOFTWARE	3
5330018	MAINT-AUTO REPAIRS	45
5330023	MAINT-WEBSITE MTCE	278
5340020	RENT-EQUIPMENT	218
5340078	RENT-DATA-LIC SOFT	269
5350001	UTIL-INTERNET PROVID	97
5350005	UTIL-OTHER COMM SERV	134
5350006	UTIL-MAIL/DEL/POST	113
Total:		\$1,620

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	236
5410006	SUP-COMPUTER	270
5410009	SUP-EDUCATION & REC	2,340
5410013	SUP-FOOD & BEVERAGE	446
5410016	SUP-BLD	2
5410017	SUP-JANITORIAL	389
5410023	SUP-PERSONAL	23
5410400	SUP-OTHER	29
Total:		\$3,735

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	2,181
5510400	PROF SERV-OTHER	2,573
Total:		\$4,754

6533 - Louisiana School for the Visually Impair

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,950
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,739
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,718
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,407

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,287
Operating Services	1,816
Supplies	3,909
TOTAL OPERATING EXPENSES	\$7,012
PROFESSIONAL SERVICES	\$1,395
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,407

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	1,718
Total:	\$1,718

Supporting Detail

Means of Financing

Description	Amount
Education Excellence Fund	1,718
Interagency Transfers	4,739
State General Fund	1,950
Total:	\$8,407

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	155
5210020	IN-STATE TRAV-FIELD	804
5210055	OUT-OF-STTRV-CONF	328
Total:		\$1,287

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	27
5310010	SERV-DUES & OTHER	104
5310017	SERV-DOC DESTRUCTION	6
5310400	SERV-MISC	21
5330007	MAINT-PROPERTY	5
5330016	MAINT-DATA PROC EQP	331
5330018	MAINT-AUTO REPAIRS	83
5330023	MAINT-WEBSITE MTCE	562
5340020	RENT-EQUIPMENT	259
5340070	RENT-OTHER	11
5340078	RENT-DATA-LIC SOFT	175
5350001	UTIL-INTERNET PROVID	49
5350005	UTIL-OTHER COMM SERV	106
5350006	UTIL-MAIL/DEL/POST	77
Total:		\$1,816

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	259
5410006	SUP-COMPUTER	318
5410008	SUP-MEDICAL	35
5410009	SUP-EDUCATION & REC	2,838
5410013	SUP-FOOD & BEVERAGE	322
5410017	SUP-JANITORIAL	126
5410023	SUP-PERSONAL	11
Total:		\$3,909

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	927
5510400	PROF SERV-OTHER	468
Total:		\$1,395

653V - Auxiliary Account

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
Fees & Self-Generated	—
Total:	—

Form 2048 — 653 Inflation Reversal

6531 - Administration and Shared Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(30,519)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(5,685)
FEES & SELF-GENERATED	(2,345)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(38,549)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(564)
Operating Services	(24,364)
Supplies	(11,525)
TOTAL OPERATING EXPENSES	\$(36,453)
PROFESSIONAL SERVICES	\$(2,096)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(38,549)

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	(2,345)
Total:	\$(2,345)

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	(2,345)
Interagency Transfers	(5,685)
State General Fund	(30,519)
Total:	\$(38,549)

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	(283)
5210020	IN-STATE TRAV-FIELD	(120)
5210055	OUT-OF-STTRV-CONF	(136)
5210070	OUT-OF-STTRV-IT/TRN	(25)
Total:		\$(564)

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(484)
5310010	SERV-DUES & OTHER	(527)
5310014	SERV-DRUG TESTING	(225)
5310015	SERV-SECURITY	(2,621)
5310017	SERV-DOC DESTRUCTION	(11)
5310400	SERV-MISC	(185)
5320005	INS-LIABILITY	(18)
5330001	MAINT-BUILDINGS	(878)
5330003	MAINT-PESTCONTROL	(106)
5330004	MAINT-GARBAGE DISP	(613)
5330007	MAINT-PROPERTY	(23)
5330008	MAINT-EQUIPMENT	(1,744)
5330014	MAINT-GROUNDS	(585)
5330017	MAINT-DATA SOFTWARE	(1,753)
5330018	MAINT-AUTO REPAIRS	(113)
5340020	RENT-EQUIPMENT	(741)

Operating Services (continued)

Commitment item	Name	Amount
5340070	RENT-OTHER	(2)
5340078	RENT-DATA-LIC SOFT	(109)
5350002	UTIL-DATA LINE/CIRCT	(209)
5350004	UTIL-TELEPHONE SERV	(783)
5350005	UTIL-OTHER COMM SERV	(47)
5350006	UTIL-MAIL/DEL/POST	(54)
5350009	UTIL-GAS	(1,620)
5350010	UTIL-ELECTRICITY	(9,675)
5350011	UTIL-WATER	(1,238)
Total:		\$(24,364)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(463)
5410006	SUP-COMPUTER	(358)
5410007	SUP-CLOTHING/UNIFORM	(174)
5410008	SUP-MEDICAL	(90)
5410009	SUP-EDUCATION & REC	(124)
5410013	SUP-FOOD & BEVERAGE	(4,084)
5410015	SUP-AUTO	(901)
5410016	SUP-BLD	(900)
5410017	SUP-JANITORIAL	(1,785)
5410031	SUP-REP/MNT SUP-AUTO	(450)
5410032	SUP-REP/MNT SUP-OTHR	(2,029)
5410400	SUP-OTHER	(167)
Total:		\$(11,525)

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(791)
5510007	PROF SERV-MED/DEN	(1,305)
Total:		\$(2,096)

6532 - Louisiana School for the Deaf

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(6,258)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(4,766)
FEES & SELF-GENERATED	(68)
STATUTORY DEDICATIONS	(892)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(11,984)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(1,875)
Operating Services	(1,620)
Supplies	(3,735)
TOTAL OPERATING EXPENSES	\$(7,230)
PROFESSIONAL SERVICES	\$(4,754)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(11,984)

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	(68)
Total:	\$(68)

Statutory Dedications

	Amount
Education Excellence Fund	(892)
Total:	\$(892)

Supporting Detail

Means of Financing

Description	Amount
Education Excellence Fund	(892)
Fees & Self-Generated	(68)
Interagency Transfers	(4,766)
State General Fund	(6,258)
Total:	\$(11,984)

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	(448)
5210020	IN-STATE TRAV-FIELD	(904)
5210055	OUT-OF-STTRV-CONF	(467)
5210070	OUT-OF-STTRV-IT/TRN	(56)
Total:		\$(1,875)

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	(79)
5310010	SERV-DUES & OTHER	(334)
5310015	SERV-SECURITY	(9)
5310017	SERV-DOC DESTRUCTION	(11)
5310400	SERV-MISC	(30)
5330017	MAINT-DATA SOFTWARE	(3)
5330018	MAINT-AUTO REPAIRS	(45)
5330023	MAINT-WEBSITE MTCE	(278)
5340020	RENT-EQUIPMENT	(218)
5340078	RENT-DATA-LIC SOFT	(269)
5350001	UTIL-INTERNET PROVID	(97)
5350005	UTIL-OTHER COMM SERV	(134)
5350006	UTIL-MAIL/DEL/POST	(113)
Total:		\$(1,620)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(236)
5410006	SUP-COMPUTER	(270)
5410009	SUP-EDUCATION & REC	(2,340)
5410013	SUP-FOOD & BEVERAGE	(446)
5410016	SUP-BLD	(2)
5410017	SUP-JANITORIAL	(389)
5410023	SUP-PERSONAL	(23)
5410400	SUP-OTHER	(29)
Total:		\$(3,735)

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(2,181)
5510400	PROF SERV-OTHER	(2,573)
Total:		\$(4,754)

6533 - Louisiana School for the Visually Impair

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,950)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(4,739)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,718)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(8,407)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(1,287)
Operating Services	(1,816)
Supplies	(3,909)
TOTAL OPERATING EXPENSES	\$(7,012)
PROFESSIONAL SERVICES	\$(1,395)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(8,407)

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	(1,718)
Total:	\$(1,718)

Supporting Detail

Means of Financing

Description	Amount
Education Excellence Fund	(1,718)
Interagency Transfers	(4,739)
State General Fund	(1,950)
Total:	\$(8,407)

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	(155)
5210020	IN-STATE TRAV-FIELD	(804)
5210055	OUT-OF-STTRV-CONF	(328)
Total:		\$(1,287)

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	(27)
5310010	SERV-DUES & OTHER	(104)
5310017	SERV-DOC DESTRUCTION	(6)
5310400	SERV-MISC	(21)
5330007	MAINT-PROPERTY	(5)
5330016	MAINT-DATA PROC EQP	(331)
5330018	MAINT-AUTO REPAIRS	(83)
5330023	MAINT-WEBSITE MTCE	(562)
5340020	RENT-EQUIPMENT	(259)
5340070	RENT-OTHER	(11)
5340078	RENT-DATA-LIC SOFT	(175)
5350001	UTIL-INTERNET PROVID	(49)
5350005	UTIL-OTHER COMM SERV	(106)
5350006	UTIL-MAIL/DEL/POST	(77)
Total:		\$(1,816)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(259)
5410006	SUP-COMPUTER	(318)
5410008	SUP-MEDICAL	(35)
5410009	SUP-EDUCATION & REC	(2,838)
5410013	SUP-FOOD & BEVERAGE	(322)
5410017	SUP-JANITORIAL	(126)
5410023	SUP-PERSONAL	(11)
Total:		\$(3,909)

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(927)
5510400	PROF SERV-OTHER	(468)
Total:		\$(1,395)

653V - Auxiliary Account

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
Fees & Self-Generated	—
Total:	—

Form 2509 — 653 - Air Handler Units

6531 - Administration and Shared Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	300,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$300,000

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	—
Major Repairs	300,000
TOTAL ACQ. & MAJOR REPAIRS	\$300,000
TOTAL EXPENDITURES	\$300,000

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 is for repair/replacement of six (6) HVAC air handling units serving the C-3 and C-4 Residential Dormitory Buildings that allows efficient delivery of air conditioning/heating to the buildings. These units were installed in 1977 (1983 for PEC) during the original Phase 1 and 2 campus construction and have exceeded the ASRE life cycle for air handler units. Due to age and usage, the lower walls, drain pans, and various components have rusted and deteriorated, causing numerous major air leaks in the AHU, as well as compromising the integrity of the structure. Loss of heating/cooling causes disruption to the residential services being provided in these buildings due to comfort issues, as well as the risk of environmental issues with humidity in the buildings.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The impact of not funding this request will result to unit failure, throughout the buildings. Repair/replacement of the units will eliminate the waste of conditioned air that we are currently experiencing with leaks in the systems, enabling the units to run more efficiently and therefore reducing the cost to heat and cool the buildings.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 2510 — 653 - School Bus

6531 - Administration and Shared Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	135,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$135,000

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	135,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$135,000
TOTAL EXPENDITURES	\$135,000

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 is for the replacement of an 84 passenger (70 adult seating) handicap school bus used to transport students to: (1) after school activities, (2) field trips, (3) in-state and/or out-of-state athletic events, (4) to and/or from home, and (5) critical for campus evacuation. However, the existing 70 passenger bus is over 17 years old, and has accumulated over 100,000 miles. Due to age, mileage, and the overall poor conditions, the reliability of the bus has substantially diminished which limits the use to local trips only.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The inability to replace aging school bus fleets impacts the efforts to provide high-quality services that are essential, and important for the safety and/or health for students that are deaf and visually impaired. Therefore, inadequate operating student transportation allows costly rental expenses and the reliability of charter bus fleet services to transport students to activities that are outside the mileage range of the campus.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 2564 — 653 - Utility Vehicles

6531 - Administration and Shared Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	15,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,000

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	15,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,000
TOTAL EXPENDITURES	\$15,000

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 is for the replacement of two (2) utility vehicles. The vehicles were purchased in 2009 and have accumulated over 2,000 hours per vehicle. They are worn and the cost to repair increases with age and usage, as the mechanical failures exceeds the value. For this reason, vehicle fleets are limited, and the utilization are for various purposes campus-wide. For instance, the Security Department utilizes these vehicles for campus patrolling, personnel transporting, and responding to emergencies (such as fire alarms, door ajar alarms and, security calls). On the other hand, grounds/maintenance staff utilizes these vehicles for daily garbage pickup, spraying herbicides/pesticides, and hauling tree debris and grounds equipment).
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The programmatic impact of not funding the replacement of vehicles will undeniably create several unintended challenges, such as: (1) Increase in mechanical failure, (2) Decrease in reliability, and the (3) Increase in vehicle downtime. As downtime increases, alternate vehicles become essential to carrying out functions of the agency. Therefore, idle vehicles, liability/safety, and downtime are risk factors that increases costs in the form of repair and indirect cost.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 2568 — 653 - Mechanical Equipment Repairs

6531 - Administration and Shared Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	120,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$120,000

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	—
Major Repairs	120,000
TOTAL ACQ. & MAJOR REPAIRS	\$120,000
TOTAL EXPENDITURES	\$120,000

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 is for the maintenance/repairs of mechanical equipment, due to the breakdown and malfunction of systems. Subsystems and mechanical equipment of buildings are beyond the life cycle usage, and replacement is required to ensure systems and infrastructures are functional. Failure to maintain/replace serviceable components causes risk factors (liability issues and expense increases) with the reliability of subsystems and equipment functioning properly.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The impact of not funding this request will result to equipment/mechanical system failure, that will result in the risk of disruption in services provided to students. This risk directly impacts the safety/health concerns of students.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 2589 — 653 - Tractor

6531 - Administration and Shared Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	40,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$40,000

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	40,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$40,000
TOTAL EXPENDITURES	\$40,000

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 is for the replacement of a tractor (50+ hp), with the capability to support the existing side cutter. This equipment was purchased in 1998, and the cost to repair increases with age and usage, as the mechanical failures exceeds the value. Due to limited fleet, this equipment is the oldest, and supports specific functions of mowing/ maintaining 117 acres of property borders, fence rows and canals/banks. On the other hand, grounds/maintenance staff utilize tractors for daily garbage pickup, spraying herbicides/pesticides, hauling tree debris, and grounds equipment.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The impact of not funding this request will result to equipment/mechanical system failure, that will result to the risk of disruption in services provided to students and landscaping of the campus. This risk directly impacts the safety/health concerns of students.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 2592 — 653 - Roof Repairs

6531 - Administration and Shared Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	157,400
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$157,400

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	157,400
TOTAL ACQ. & MAJOR REPAIRS	\$157,400
TOTAL EXPENDITURES	\$157,400

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is for the installation of a protective silicone/acrylic coating over the school's existing modified bitumen flat roof, and the metal roof systems on the Administration Building. The roofing system on this building was installed during original Phase 1 construction (1977) and is over 40 years old. Due to age, the roofs are prone to leaks at the seams, joints and penetrations during moderate to heavy rains. Water from recurring roof leaks caused damages to the building's interior ceilings, walls and flooring, as well as environmental and safety concerns for faculty/staff/students.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The impact for not funding this request will result to the roof continuing to deteriorate with age and weather elements. Applying a silicone/acrylic based coating over the existing roof prolongs the life of the roof and defers the expense of re-roofing, which is costly and currently causing damage and environmental concerns inside the building.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 2593 — 653 - Bowling Pinsetters

6531 - Administration and Shared Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	225,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$225,000

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	—
Major Repairs	225,000
TOTAL ACQ. & MAJOR REPAIRS	\$225,000
TOTAL EXPENDITURES	\$225,000

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 is for the renovation and modernization of the school's four (4) lane bowling alley. The existing equipment is over 30 years old, and was installed during construction of the Physical Education Complex in 1985. Due to age and wear, the machines continually malfunction and replacement parts are becoming obsolete and hard to obtain.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The impact for not funding this request will result to the bowling alley becoming obsolete, and will not be functional for use by physical education classes or after school activities.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 2595 — 653 - Directional Signage

6531 - 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	20,000
Supplies	—
TOTAL OPERATING EXPENSES	\$20,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
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 request is for the replacement of campus roadway, building, and directional signs. The signs are needed around campus for students, staff, visitors, and emergency personnel to navigate around the agency's 117-acre campus.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the signage around campus is not replaced navigation around campus will continue to cause confusion leading to a safety hazard if an emergency occurs.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 2596 — 653 - Water Heaters

6531 - Administration and Shared Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	65,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$65,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	65,000
Supplies	—
TOTAL OPERATING EXPENSES	\$65,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$65,000

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 is to replace the five existing hot water heaters on campus. Currently, our agency has one 250-gallon unit and four 120-gallon units that are used to provide domestic hot water to the school and dormitory buildings. All units have exceeded their recommended service life leading to deterioration and rusting. Deterioration and rusting of these units will lead to other safety hazards like gas leaks and operational failure. If any of these units fail, replacement will not be possible causing sanitation and health concerns for students and staff.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If these hot water heaters are not replaced the units will fail. Failing hot water heaters will cause sanitation and health concerns which will lead to a violation with Department of Health and Hospitals (DHH). Since we are a residential facility, it is vital that all units are working and functioning properly for the safety of our students and staff.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 2599 — 653 - Dormitories B-2 and B-3 Exterior Ceiling

6531 - 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

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	20,000
Supplies	—
TOTAL OPERATING EXPENSES	\$20,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$20,000

Question	Narrative Response
Explain the need for this request.	This request is to replace the exterior linear metal ceiling slats located in our B-2 and B-3 dormitory entrance canopies. The existing metal ceiling slats were installed in 1977 during the agency's original construction. These slats are now weathered, warped, and worn due to weather elements and age. Some ceilings slats are also missing which leaves the ceiling exposed. Ceiling slats have also fallen posing a safety hazard for students and employees that use this canopied entry way.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If these exterior linear ceiling slats are not replaced, the condition of these slats will worsen. With worsening conditions, the possibility of falling ceilings slats increases causing a safety hazard for students and employees. Also, the lack of repair could become a violation with the Department of Health and Hospitals (DHH).
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 2600 — 653 - Fire Alarm System

6531 - Administration and Shared Services

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	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	30,000
TOTAL ACQ. & MAJOR REPAIRS	\$30,000
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.	This request is to replace our current fire alarm system. The fire alarm system was installed in 1977 during the agency's original construction. Partial updates to the system were made in 2011 and 2012. Due to the age of the system replacement parts for the system are no longer made, hard to find, and cost burden to the agency. As parts are replaced for the fire alarm system, it triggers a system upgrade. Upgrades to the system affect all of the devices that interact with the system leaving the system prone to more repairs.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the fire alarm system is not replaced more malfunctions will occur. When the fire alarm system malfunctions it is a safety hazard and a cost burden for the agency. When system malfunctions occur students and staff are not able to respond timely to the fire alarm. It is imperative, as a residential facility for children, that the fire alarm and sprinkler systems perform properly in the event of a fire. Also, because of the system's age replacement parts have become obsolete making repairs more costly.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 2632 — 653 - Flooring

6531 - Administration and Shared Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	75,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$75,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	75,000
Supplies	—
TOTAL OPERATING EXPENSES	\$75,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$75,000

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 is to replace the flooring in various areas on campus. Certain areas on campus have the original carpet that was installed in 1977 during the agency's original construction. The identified flooring is deteriorated, worn, stained, and frayed. Worn and frayed carpet is a safety hazard for students due to the increased risk of tripping or falling. Also, certain health risks are associated with older carpet .
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the identified flooring areas are not replaced the condition will worsen increasing safety hazards. With worsening conditions, the risk of students or employees tripping or falling remains. Frayed or ripped carpet increases the possibility of a student or employee tripping or falling that could lead to a more serious injury. With the age of the carpet there is also increased health risks associated. These risks include: respiratory issues, allergies, and a weakened immune system which could lead to a violation with the Department of Health and Hospitals (DHH).
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 2635 — 653 - Automatic Door Openers

6531 - Administration and Shared Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	220,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$220,000

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	220,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$220,000
TOTAL EXPENDITURES	\$220,000

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 is to install twenty-two (22) Americans with Disabilities Act (ADA) compliant automatic door openers at various locations throughout the campus. Currently, our handicapped students are burdened with the task of maneuvering through heavy double doors entering and exiting buildings. Posing as a safety hazard for our students.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the request for Americans with Disability Act compliant automatic doors is not fulfilled, our agency will be in violation of sections ANSI A117 and A156.19 of the Americans with Disabilities Act. These sections discuss the need to provide barrier-free openings the handicapped. Currently, our handicapped students are burdened with the task of maneuvering through heavy double doors entering and exiting buildings. This is a safety hazard. In the case of an emergency, handicapped students will not be able to exit the building in a timely manner.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 2636 — 653 - Badge Access Door Readers

6531 - Administration and Shared Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	412,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$412,500

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	412,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$412,500
TOTAL EXPENDITURES	\$412,500

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is for the installation of badge access door readers throughout the campus locations. This will allow enhanced access controls, and a significant security benefit by limiting the need for traditional keys, tracking history of entry, and the improvement of protection for students, staff and property. The installation of badge access door readers will allow students and staff the ability to enter buildings without using traditional keys. To be in compliance with safety the badges will allow monitoring of all exterior doors, lock all doors immediately in an emergency, control access to limited or restricted areas, and provide increased security with a digital trail/report of all users and entries.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The impact for not funding this request will result to continued risk of unauthorized access to physical and logical systems. Access control is a fundamental component of security compliance and it ensures security technology and access control policies are in place to protect confidential information, increases the safety of staff, students and guest when entering the school, dormitory or office.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 2641 — 653 - Door Entrance/Exit Alarm System

6531 - Administration and Shared Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	17,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$17,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	17,000
Supplies	—
TOTAL OPERATING EXPENSES	\$17,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$17,000

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 is to install additional entrance key switches at the B2, B3, C3, C4 and High School Dormitories. This will allow access to the dormitories from the parking lot entrances while the alarm system is engaged. The school's dormitories are currently equipped with a door alarm warning system. This alarm system is designed to sound when doors are opened without disengaging the alarm. Currently, the only entrance doors that have key switches to disengage the system are located on the interior walkway system, with parking on the other side of the building. This design requires that dormitory staff either walk around the building to enter or shut the system off during shift change, which poses safety issues since shift changes occur at night.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded the dormitory staff would continue use the system as currently designed. It only has one designated exit/entrance that will trigger the alarm. How the design is currently set up compromises the safety/security of students and staff. The students and staff must walk all the way around entire building at night for access to the parking lot. This is a safety hazard for students and staff.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3526 — 653 - Funding for LSD Positions

6532 - Louisiana School for the Deaf

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,692,308
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,692,308

EXPENDITURES

	Amount
Salaries	1,081,013
Other Compensation	—
Related Benefits	611,295
TOTAL PERSONAL SERVICES	\$1,692,308
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	\$1,692,308

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	20
TOTAL AUTHORIZED T.O. POSITIONS	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>The Louisiana School for the Deaf is requesting funding for Salaries and Related Benefits. See attached for the Summary of Requested Positions and Corresponding Activity. Item #1: Elementary & Secondary (2 Positions) The Instructional activity is requesting funding for two ASL Teacher/Specialist. One is needed for elementary school and one is needed for middle school. Most Deaf Schools across our nation have ASL teacher/specialist working with specific school sites (elementary, middle school, and high school) to help students develop a strong foundation of American Sign Language (ASL). With this foundational knowledge, this practice has shown that English skills for reading and writing will follow. Additionally, many educational research articles showed that the Deaf students' literacy skills improved after having the foundation of ASL in the areas of academic and social skills. Item #2-8: Outreach (19 Positions) The Outreach activity is requesting funding for nineteen positions. Administrative Assistant ñ One Administrative Assistant is needed in the early childhood special education center to oversee checking in/out of all students and families in the building, monitor phone calls, and manage day to day office duties assisting the supervisor of the early learning center. Family Engagement Coordinator ñ One Family Engagement Coordinator is needed to manage the new Deaf Mentor program, Shared Reading Project, and develop family workshops and coaching sessions hosted throughout the year. Deaf Mentors ñ Four Deaf mentors to serve in our early intervention programming, to offer families support learning ASL weekly, in addition to other components of the Deaf mentor curriculum. At this time, we do not have Deaf Mentors, and our families have all stated that they lack the support they need to continue learning ASL. Paraprofessionals - Three paraprofessionals are needed to serve in LSDVI's early childhood special education center, with one in each classroom. One paraprofessional in the birth to 1 room, one in the 1 to 2 year old room, and one in the 2 to 3 year old room. Teacher of the Deaf ñ Eight Teacher of the Deaf are needed. By the end of the year, our teachers were serving nearly 300 students, divided among solely 5 teachers. Further teacher positions would alleviate the heavy caseload on each teacher and allow all students and their families to be seen in a timely, efficient manner. Four teachers would be allotted to outreach, and three teachers allotted to the early childhood special education center servicing children ages birth to 1, 1 to 2 years old, and 2 to 3 years old. One teacher of the Deaf would be used as a consultant for the outreach program, supporting statewide school districts by providing professional developments, offering support during the IEP process, and mentoring other teachers serving Deaf children statewide. School Psychologist ñ One School Psychologist is needed that has expertise in the area of Deaf children and Deaf children with other disabilities.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>See Operational Plan for the LSD Program performance indicators.</p>

Question	Narrative Response
<p>What would the impact be if this is not funded?</p>	<p>Item #1: Elementary & Secondary Our students from grades preschool to 8th will continue to struggle with literacy skills in the areas of reading and writing due to no foundation for American Sign Language. Most of the Deaf students are reading at low grade levels (four or more grades below their current grade level). With the ASL teacher/specialists, our students would be more likely to read at least two grade below but could catch up quickly. Item #2-8: Outreach Administrative Assistant - Without an administrative assistant, there would be no front of the house support for the early childhood center. The supervisor of the center needs an assistant to manage day to day office tasks and payroll. Family Engagement Coordinator - We would not have close oversight of the Deaf Mentor program, Shared Reading project, and family workshops and trainings throughout the year. Families would not have the same level of constant interaction, engagement, and learning opportunities. Deaf Mentors - If we did not have Deaf mentors, our families would still lack the support they need to instill sign language in their Deaf children and in their families. Paraprofessionals - If we did not have paraprofessionals for each of the early childhood classrooms, the teachers would not have any support during curriculum instruction or during necessary caretaking duties such as changing a diaper during instruction. Teacher of the Deaf - If this workload is not funded, students and families in the outreach program would not be seen as often as they need to be, and the early childhood center would be unable to open and service Deaf students from birth to 3 years old. There would be no teachers. Additionally, districts statewide frequently do not have access to a teacher of the Deaf--not allotting this position would have them continue to suffer without the support they need from an expert teacher with experience working with Deaf children. School Psychologist - If this workload is not funded, the Deaf children at the Louisiana School for the Deaf and Deaf children throughout the state of Louisiana would not have a qualified school psychologist with expertise in Deaf children, and thus would experience a negative impact on the veracity of their evaluations and assessments. Speech Language Pathologist - If this workload is not funded, the Deaf children at the Louisiana School for the Deaf and Deaf children throughout the state of Louisiana would not have a qualified speech-language pathologist with expertise in Deaf children, and thus would experience a negative impact on the veracity of their therapeutic services, evaluations, and assessments.</p>
<p>Is revenue a fixed amount or can it be adjusted?</p>	<p>The requested revenue is based on the average cost to fill these positions.</p>
<p>Is the expenditure of these revenues restricted?</p>	<p>The funding is restricted to the LSD Program, Salaries and Related Benefits categories, and the Elementary/Secondary and Outreach activities.</p>
<p>Additional information or comments.</p>	

Item	Activity	Position Title	Salaries	Related Benefits	Total	# of Positions
1	Elementary & Secondary	ASL Teacher/Specialist	\$120,000	\$48,000	\$168,000	2
2	Outreach	Administrative Assistant	\$25,896	\$10,358	\$36,254	1
3	Outreach	Family Engagement Coordinator	\$67,662	\$27,065	\$94,727	1
4	Outreach	Deaf Mentors	\$67,662	\$27,065	\$94,727	4
5	Outreach	Paraprofessionals	\$60,384	\$24,154	\$84,538	3
6	Outreach	Teacher of the Deaf	\$636,232	\$254,493	\$890,725	8
7	Outreach	School Psychologist	\$57,773	\$23,109	\$80,882	1
8	Outreach	Speech Language Pathologist	\$45,404	\$18,162	\$63,566	1
Total			\$1,081,013	\$432,405	\$1,513,418	21

Form 3544 — 653 - Funding for RN Position

6531 - Administration and Shared Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	105,828
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$105,828

EXPENDITURES

	Amount
Salaries	67,600
Other Compensation	—
Related Benefits	38,228
TOTAL PERSONAL SERVICES	\$105,828
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	\$105,828

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

6532 - 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.	An additional Registered Nurse position is needed in the Student Health Center (SHC). There is currently only one Registered Nurse at a time in the SHC during the 24/7 shift. Each morning there are multiple students sent from both LSD and LSVI to the center in order for them to receive necessary medications and assessments. In accordance with school based Medicaid requirements, a Registered Nurse must administer those services for the claim to be eligible for reimbursement. The agency is requesting funding for one additional classified full-time Registered Nurses position to work during the day shift.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The agency would have to continue with daily scheduling of a WAE to assist with tasks. If a WAE is unavailable, the SHC will be short staffed.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is based on hiring a Registered Nurse 3 (MS-517) at the mid-point of the salary range along with associated benefits.
Is the expenditure of these revenues restricted?	The funding is restricted to the Administrative and Shared Services Program, Salaries and Related Benefits categories, and to the Student Health Center.
Additional information or comments.	

Form 3572 — 653 - Funding for LSVI Positions

6533 - Louisiana School for the Visually Impair

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	532,270
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$532,270

EXPENDITURES

	Amount
Salaries	340,000
Other Compensation	—
Related Benefits	192,270
TOTAL PERSONAL SERVICES	\$532,270
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	\$532,270

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	6
TOTAL AUTHORIZED T.O. POSITIONS	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	<p>The Louisiana School for the Visually Impaired is requesting funding for Salaries and Related Benefits. Item #1-2: Instruction (2 Positions) Assistive Technology (AT) Specialist - The Assistive Technology (AT) Specialist position is needed to keep LSVI current on the most innovative assistive technology devices developed for students with visual impairments. The AT Specialist will also provide professional development for teachers on integrating AT into their instruction. Students will greatly benefit from the AT Specialist's services as they will have the most current technology that will enhance teaching and learning. Instructional Coach - The Instructional Coach position is needed to provide instructional modeling and mentoring to teachers. This position is also needed to assist with administrative duties as they pertain to teacher evaluation and the observation/feedback cycle. The position will provide feedback to teachers on their instruction and will lead teacher-coach discussions via Professional Learning Communities (PLCs). Item #3: Outreach (4 Positions) Four Orientation & Mobility (O&M) Outreach teachers are needed to provide Outreach Services to students across the state of Louisiana. There are a very limited number of O&M specialists in the state and parishes continue to request services. Currently, each teacher is covering what two teachers should be covering. Each teacher has numerous outreach students, some of these teachers also work on campus, including teaching block schedule classes, and the range of parishes covered by each outreach teacher is not practical. Having someone located within the region would reduce travel time and increase instructional time.</p>
Cite performance indicators for the adjustment.	See Operational Plan for the LSVI Program performance indicators.
What would the impact be if this is not funded?	<p>Item #1-2: Instruction LSVI teachers and students would not have access to the most current technology devices that would greatly enhance teaching and learning. The immediate and consistent feedback provided to teachers will enhance teaching and learning across the LSVI campus. Teachers will benefit greatly from the side-by-side coaching from this curriculum and instruction expert. Item #3: Outreach LSVI is trying to provide Outreach Services to identified students across the state of Louisiana and if this position is not funded, then we run the risk of our team not being able to accommodate all students due to the increased caseloads.</p>
Is revenue a fixed amount or can it be adjusted?	The requested revenue is based on the average cost to fill these positions.
Is the expenditure of these revenues restricted?	The funding is restricted to the LSVI program, Salaries and Related Benefits categories, and to the Instruction and Outreach activities.
Additional information or comments.	

Form 3697 — 653 - Bedrock Literacy

6532 - Louisiana School for the Deaf

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	13,585
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$13,585

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	13,585
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$13,585
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$13,585

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is to implement the Bedrock Literacy Curriculum for students and teachers. This curriculum is designed to provide K-12 students who are Deaf and Hard of Hearing with literacy skills in a manner that connects with the students. These foundational skills are developed through strategies that are grounded in building concepts first and building language second. These strategies help build success through the use of English Literacy (ELA) and American Sign Language (ASL). The contents provided are designed to help support the ASL and ELA teachers by using a visual approach for their students.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this curriculum is not implemented, our students will continue to struggle with ASL and literacy skills. The Bedrock Literacy Curriculum has shown great development for other Deaf schools across the nation. Reports have stated that this literacy curriculum has helped Deaf children become more confident with their ASL skills and literacy skills.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3705 — 653 - Ski-Hi Training

6532 - Louisiana School for the Deaf

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	12,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,500

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	12,500
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$12,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$12,500

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is for SKI-HI training for our outreach teachers who are working with Deaf students. This training helps professionals and paraprofessionals promote communication and language with a child through the use of different techniques that will best match the child's needs. These techniques could include the use of Auditory-Oral, Visual/Sign Communication, and ASL/English Bilingualism. This program will help our LSD outreach teachers support Deaf students between the ages of 1-3 to develop a good literacy foundation.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the SKI-HI training is not implemented, teachers will not be able to help students develop a good literacy foundation. The techniques used in this training help encourage a child to learn communication and language is based what best suits the child. Without a good literacy foundation, it will lead difficulty understanding and communicating in the future.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3706 — 653 - Moving of Fiber Optic Closets

6531 - Administration and Shared Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	100,000
Supplies	—
TOTAL OPERATING EXPENSES	\$100,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$100,000

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 is for the moving of fiber optic network wiring closets. The fiber optic cables around campus are wired to certain network wiring closets in various buildings on campus. These wiring closets are unsecure, unsafe, and do not allow the current network to give proper connections. Proper fiber optic wiring cabinets are needed because fiber optic cables transmit using light not electrical signals. The installation of proper fiber optic cabinets helps connect networks between buildings due to its immunity to the effects of moisture and lighting.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If fiber optic cabinets are not installed the network will not function properly across the agency. Without proper storage for these fiber optic cables their ability to transmit a network signal will be hindered causing inconsistent connections for employees. The security of the fiber optic network will also not be protected without wiring cabinets allowing the agency to be more susceptible to being hacked.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	23,948,458	3,693,073	—	27,641,531
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,491,491	—	—	2,491,491
FEES & SELF-GENERATED	109,745	—	—	109,745
STATUTORY DEDICATIONS	153,420	—	—	153,420
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$26,703,114	\$3,693,073	—	\$30,396,187
Salaries	13,174,207	1,488,613	—	14,662,820
Other Compensation	462,631	—	—	462,631
Related Benefits	7,543,601	841,793	—	8,385,394
TOTAL PERSONAL SERVICES	\$21,180,439	\$2,330,406	—	\$23,510,845
Travel	165,592	26,085	—	191,677
Operating Services	1,756,619	(224,751)	—	1,531,868
Supplies	945,113	(93,567)	—	851,546
TOTAL OPERATING EXPENSES	\$2,867,324	\$(292,233)	—	\$2,575,091
PROFESSIONAL SERVICES	\$366,371	—	—	\$366,371
Other Charges	1,349,869	—	—	1,349,869
Debt Service	—	—	—	—
Interagency Transfers	939,111	—	—	939,111
TOTAL OTHER CHARGES	\$2,288,980	—	—	\$2,288,980
Acquisitions	—	822,500	—	822,500
Major Repairs	—	832,400	—	832,400
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,654,900	—	\$1,654,900
TOTAL EXPENDITURES	\$26,703,114	\$3,693,073	—	\$30,396,187
Classified	127	2	—	129
Unclassified	149	26	—	175
TOTAL AUTHORIZED T.O. POSITIONS	276	28	—	304
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	1
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	6531 Administration and Shared Services	6532 Louisiana School for the Deaf	6533 Louisiana School for the Visually Impair	653V 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

6531 - Administration and Shared Services

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	10,936,630	1,560,295	—	12,496,925
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	458,456	—	—	458,456
FEES & SELF-GENERATED	104,245	—	—	104,245
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,499,331	\$1,560,295	—	\$13,059,626
Salaries	4,638,206	67,600	—	4,705,806
Other Compensation	194,173	—	—	194,173
Related Benefits	2,735,749	38,228	—	2,773,977
TOTAL PERSONAL SERVICES	\$7,568,128	\$105,828	—	\$7,673,956
Travel	25,000	—	—	25,000
Operating Services	1,540,835	(161,377)	—	1,379,458
Supplies	551,103	(39,056)	—	512,047
TOTAL OPERATING EXPENSES	\$2,116,938	\$(200,433)	—	\$1,916,505
PROFESSIONAL SERVICES	\$93,071	—	—	\$93,071
Other Charges	836,381	—	—	836,381
Debt Service	—	—	—	—
Interagency Transfers	884,813	—	—	884,813
TOTAL OTHER CHARGES	\$1,721,194	—	—	\$1,721,194
Acquisitions	—	822,500	—	822,500
Major Repairs	—	832,400	—	832,400
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,654,900	—	\$1,654,900
TOTAL EXPENDITURES	\$11,499,331	\$1,560,295	—	\$13,059,626
Classified	65	1	—	66
Unclassified	23	—	—	23
TOTAL AUTHORIZED T.O. POSITIONS	88	1	—	89
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

6532 - Louisiana School for the Deaf

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	8,247,870	1,624,273	—	9,872,143
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,214,344	—	—	1,214,344
FEES & SELF-GENERATED	3,000	—	—	3,000
STATUTORY DEDICATIONS	77,084	—	—	77,084
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,542,298	\$1,624,273	—	\$11,166,571
Salaries	5,331,358	1,081,013	—	6,412,371
Other Compensation	137,439	—	—	137,439
Related Benefits	3,138,895	611,295	—	3,750,190
TOTAL PERSONAL SERVICES	\$8,607,692	\$1,692,308	—	\$10,300,000
Travel	83,369	26,085	—	109,454
Operating Services	135,266	(63,374)	—	71,892
Supplies	196,600	(30,746)	—	165,854
TOTAL OPERATING EXPENSES	\$415,235	\$(68,035)	—	\$347,200
PROFESSIONAL SERVICES	\$211,300	—	—	\$211,300
Other Charges	272,089	—	—	272,089
Debt Service	—	—	—	—
Interagency Transfers	35,982	—	—	35,982
TOTAL OTHER CHARGES	\$308,071	—	—	\$308,071
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$9,542,298	\$1,624,273	—	\$11,166,571
Classified	37	1	—	38
Unclassified	81	20	—	101
TOTAL AUTHORIZED T.O. POSITIONS	118	21	—	139
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

6533 - Louisiana School for the Visually Impair

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	4,763,958	508,505	—	5,272,463
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	818,691	—	—	818,691
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	76,336	—	—	76,336
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,658,985	\$508,505	—	\$6,167,490
Salaries	3,204,643	340,000	—	3,544,643
Other Compensation	131,019	—	—	131,019
Related Benefits	1,668,957	192,270	—	1,861,227
TOTAL PERSONAL SERVICES	\$5,004,619	\$532,270	—	\$5,536,889
Travel	57,223	—	—	57,223
Operating Services	80,518	—	—	80,518
Supplies	197,410	(23,765)	—	173,645
TOTAL OPERATING EXPENSES	\$335,151	\$(23,765)	—	\$311,386
PROFESSIONAL SERVICES	\$62,000	—	—	\$62,000
Other Charges	238,899	—	—	238,899
Debt Service	—	—	—	—
Interagency Transfers	18,316	—	—	18,316
TOTAL OTHER CHARGES	\$257,215	—	—	\$257,215
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$5,658,985	\$508,505	—	\$6,167,490
Classified	25	—	—	25
Unclassified	45	6	—	51
TOTAL AUTHORIZED T.O. POSITIONS	70	6	—	76
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	1
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

653V - Auxiliary Account

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	2,500	—	—	2,500
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,500	—	—	\$2,500
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	2,500	—	—	2,500
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$2,500	—	—	\$2,500
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$2,500	—	—	\$2,500
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	23,948,458	3,693,073	—	—	27,641,531
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,491,491	—	—	—	2,491,491
FEES & SELF-GENERATED	109,745	—	—	—	109,745
STATUTORY DEDICATIONS	153,420	—	—	—	153,420
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$26,703,114	\$3,693,073	—	—	\$30,396,187
Salaries	13,174,207	1,488,613	—	—	14,662,820
Other Compensation	462,631	—	—	—	462,631
Related Benefits	7,543,601	841,793	—	—	8,385,394
TOTAL PERSONAL SERVICES	\$21,180,439	\$2,330,406	—	—	\$23,510,845
Travel	165,592	26,085	—	—	191,677
Operating Services	1,756,619	(224,751)	—	—	1,531,868
Supplies	945,113	(93,567)	—	—	851,546
TOTAL OPERATING EXPENSES	\$2,867,324	\$(292,233)	—	—	\$2,575,091
PROFESSIONAL SERVICES	\$366,371	—	—	—	\$366,371
Other Charges	1,349,869	—	—	—	1,349,869
Debt Service	—	—	—	—	—
Interagency Transfers	939,111	—	—	—	939,111
TOTAL OTHER CHARGES	\$2,288,980	—	—	—	\$2,288,980
Acquisitions	—	822,500	—	—	822,500
Major Repairs	—	832,400	—	—	832,400
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,654,900	—	—	\$1,654,900
TOTAL EXPENDITURES	\$26,703,114	\$3,693,073	—	—	\$30,396,187
Classified	127	2	—	—	129
Unclassified	149	26	—	—	175
TOTAL AUTHORIZED T.O. POSITIONS	276	28	—	—	304
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	109,745	—	—	—	109,745
Total:	\$109,745	—	—	—	\$109,745

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Education Excellence Fund	153,420	—	—	—	153,420
Total:	\$153,420	—	—	—	\$153,420

PROGRAM SUMMARY STATEMENT

6531 - Administration and Shared Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	10,936,630	1,560,295	—	—	12,496,925
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	458,456	—	—	—	458,456
FEES & SELF-GENERATED	104,245	—	—	—	104,245
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,499,331	\$1,560,295	—	—	\$13,059,626
Salaries	4,638,206	67,600	—	—	4,705,806
Other Compensation	194,173	—	—	—	194,173
Related Benefits	2,735,749	38,228	—	—	2,773,977
TOTAL PERSONAL SERVICES	\$7,568,128	\$105,828	—	—	\$7,673,956
Travel	25,000	—	—	—	25,000
Operating Services	1,540,835	(161,377)	—	—	1,379,458
Supplies	551,103	(39,056)	—	—	512,047
TOTAL OPERATING EXPENSES	\$2,116,938	\$(200,433)	—	—	\$1,916,505
PROFESSIONAL SERVICES	\$93,071	—	—	—	\$93,071
Other Charges	836,381	—	—	—	836,381
Debt Service	—	—	—	—	—
Interagency Transfers	884,813	—	—	—	884,813
TOTAL OTHER CHARGES	\$1,721,194	—	—	—	\$1,721,194
Acquisitions	—	822,500	—	—	822,500
Major Repairs	—	832,400	—	—	832,400
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,654,900	—	—	\$1,654,900
TOTAL EXPENDITURES	\$11,499,331	\$1,560,295	—	—	\$13,059,626
Classified	65	1	—	—	66
Unclassified	23	—	—	—	23
TOTAL AUTHORIZED T.O. POSITIONS	88	1	—	—	89
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	104,245	—	—	—	104,245
Total:	\$104,245	—	—	—	\$104,245

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Total:	—	—	—	—	—

6532 - Louisiana School for the Deaf

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	8,247,870	1,624,273	—	—	9,872,143
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,214,344	—	—	—	1,214,344
FEES & SELF-GENERATED	3,000	—	—	—	3,000
STATUTORY DEDICATIONS	77,084	—	—	—	77,084
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,542,298	\$1,624,273	—	—	\$11,166,571
Salaries	5,331,358	1,081,013	—	—	6,412,371
Other Compensation	137,439	—	—	—	137,439
Related Benefits	3,138,895	611,295	—	—	3,750,190
TOTAL PERSONAL SERVICES	\$8,607,692	\$1,692,308	—	—	\$10,300,000
Travel	83,369	26,085	—	—	109,454
Operating Services	135,266	(63,374)	—	—	71,892
Supplies	196,600	(30,746)	—	—	165,854
TOTAL OPERATING EXPENSES	\$415,235	\$(68,035)	—	—	\$347,200
PROFESSIONAL SERVICES	\$211,300	—	—	—	\$211,300
Other Charges	272,089	—	—	—	272,089
Debt Service	—	—	—	—	—
Interagency Transfers	35,982	—	—	—	35,982
TOTAL OTHER CHARGES	\$308,071	—	—	—	\$308,071
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$9,542,298	\$1,624,273	—	—	\$11,166,571
Classified	37	1	—	—	38
Unclassified	81	20	—	—	101
TOTAL AUTHORIZED T.O. POSITIONS	118	21	—	—	139
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	3,000	—	—	—	3,000
Total:	\$3,000	—	—	—	\$3,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Education Excellence Fund	77,084	—	—	—	77,084
Total:	\$77,084	—	—	—	\$77,084

6533 - Louisiana School for the Visually Impair

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	4,763,958	508,505	—	—	5,272,463
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	818,691	—	—	—	818,691
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	76,336	—	—	—	76,336
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,658,985	\$508,505	—	—	\$6,167,490
Salaries	3,204,643	340,000	—	—	3,544,643
Other Compensation	131,019	—	—	—	131,019
Related Benefits	1,668,957	192,270	—	—	1,861,227
TOTAL PERSONAL SERVICES	\$5,004,619	\$532,270	—	—	\$5,536,889
Travel	57,223	—	—	—	57,223
Operating Services	80,518	—	—	—	80,518
Supplies	197,410	(23,765)	—	—	173,645
TOTAL OPERATING EXPENSES	\$335,151	\$(23,765)	—	—	\$311,386
PROFESSIONAL SERVICES	\$62,000	—	—	—	\$62,000
Other Charges	238,899	—	—	—	238,899
Debt Service	—	—	—	—	—
Interagency Transfers	18,316	—	—	—	18,316
TOTAL OTHER CHARGES	\$257,215	—	—	—	\$257,215
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$5,658,985	\$508,505	—	—	\$6,167,490
Classified	25	—	—	—	25
Unclassified	45	6	—	—	51
TOTAL AUTHORIZED T.O. POSITIONS	70	6	—	—	76
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Education Excellence Fund	76,336	—	—	—	76,336
Total:	\$76,336	—	—	—	\$76,336

653V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,500	—	—	—	2,500
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,500	—	—	—	\$2,500
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	2,500	—	—	—	2,500
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,500	—	—	—	\$2,500
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,500	—	—	—	\$2,500
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	2,500	—	—	—	2,500
Total:	\$2,500	—	—	—	\$2,500

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	22,383,662	23,948,458	3,693,073	—	—	27,641,531	3,693,073
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,209,818	2,491,491	—	—	—	2,491,491	—
FEES & SELF-GENERATED	18,391	109,745	—	—	—	109,745	—
STATUTORY DEDICATIONS	105,466	153,420	—	—	—	153,420	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$23,717,337	\$26,703,114	\$3,693,073	—	—	\$30,396,187	\$3,693,073

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	18,391	109,745	—	—	—	109,745	—
Total:	\$18,391	\$109,745	—	—	—	\$109,745	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Education Excellence Fund	105,466	153,420	—	—	—	153,420	—
Total:	\$105,466	\$153,420	—	—	—	\$153,420	—

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	12,295,541	13,174,207	1,488,613	—	—	14,662,820	1,488,613
Other Compensation	514,706	462,631	—	—	—	462,631	—
Related Benefits	6,890,165	7,543,601	841,793	—	—	8,385,394	841,793
TOTAL PERSONAL SERVICES	\$19,700,411	\$21,180,439	\$2,330,406	—	—	\$23,510,845	\$2,330,406
Travel	142,847	165,592	26,085	—	—	191,677	26,085
Operating Services	957,335	1,756,619	(224,751)	—	—	1,531,868	(224,751)
Supplies	681,997	945,113	(93,567)	—	—	851,546	(93,567)
TOTAL OPERATING EXPENSES	\$1,782,179	\$2,867,324	\$(292,233)	—	—	\$2,575,091	\$(292,233)
PROFESSIONAL SERVICES	\$173,395	\$366,371	—	—	—	\$366,371	—
Other Charges	1,016,797	1,349,869	—	—	—	1,349,869	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	709,670	939,111	—	—	—	939,111	—
TOTAL OTHER CHARGES	\$1,726,467	\$2,288,980	—	—	—	\$2,288,980	—
Acquisitions	334,885	—	822,500	—	—	822,500	822,500
Major Repairs	—	—	832,400	—	—	832,400	832,400
TOTAL ACQ. & MAJOR REPAIRS	\$334,885	—	\$1,654,900	—	—	\$1,654,900	\$1,654,900
TOTAL EXPENDITURES	\$23,717,337	\$26,703,114	\$3,693,073	—	—	\$30,396,187	\$3,693,073
Classified	127	127	2	—	—	129	2
Unclassified	149	149	26	—	—	175	26
TOTAL AUTHORIZED T.O. POSITIONS	276	276	28	—	—	304	28
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	—	—	—	1	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

6531 - Administration and Shared Services

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	9,493,477	10,936,630	1,560,295	—	—	12,496,925	1,560,295
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	482,734	458,456	—	—	—	458,456	—
FEES & SELF-GENERATED	17,464	104,245	—	—	—	104,245	—
STATUTORY DEDICATIONS	5,824	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,999,499	\$11,499,331	\$1,560,295	—	—	\$13,059,626	\$1,560,295

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	17,464	104,245	—	—	—	104,245	—
Total:	\$17,464	\$104,245	—	—	—	\$104,245	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Education Excellence Fund	5,824	—	—	—	—	—	—
Total:	\$5,824	—	—	—	—	—	—

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	4,163,621	4,638,206	67,600	—	—	4,705,806	67,600
Other Compensation	294,627	194,173	—	—	—	194,173	—
Related Benefits	2,562,406	2,735,749	38,228	—	—	2,773,977	38,228
TOTAL PERSONAL SERVICES	\$7,020,653	\$7,568,128	\$105,828	—	—	\$7,673,956	\$105,828
Travel	20,916	25,000	—	—	—	25,000	—
Operating Services	841,199	1,540,835	(161,377)	—	—	1,379,458	(161,377)
Supplies	450,213	551,103	(39,056)	—	—	512,047	(39,056)
TOTAL OPERATING EXPENSES	\$1,312,327	\$2,116,938	\$(200,433)	—	—	\$1,916,505	\$(200,433)
PROFESSIONAL SERVICES	\$57,894	\$93,071	—	—	—	\$93,071	—
Other Charges	600,690	836,381	—	—	—	836,381	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	673,050	884,813	—	—	—	884,813	—
TOTAL OTHER CHARGES	\$1,273,741	\$1,721,194	—	—	—	\$1,721,194	—
Acquisitions	334,885	—	822,500	—	—	822,500	822,500
Major Repairs	—	—	832,400	—	—	832,400	832,400
TOTAL ACQ. & MAJOR REPAIRS	\$334,885	—	\$1,654,900	—	—	\$1,654,900	\$1,654,900
TOTAL EXPENDITURES	\$9,999,499	\$11,499,331	\$1,560,295	—	—	\$13,059,626	\$1,560,295
Classified	65	65	1	—	—	66	1
Unclassified	23	23	—	—	—	23	—
TOTAL AUTHORIZED T.O. POSITIONS	88	88	1	—	—	89	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

6532 - Louisiana School for the Deaf

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,834,959	8,247,870	1,624,273	—	—	9,872,143	1,624,273
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	575,975	1,214,344	—	—	—	1,214,344	—
FEES & SELF-GENERATED	—	3,000	—	—	—	3,000	—
STATUTORY DEDICATIONS	32,875	77,084	—	—	—	77,084	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,443,810	\$9,542,298	\$1,624,273	—	—	\$11,166,571	\$1,624,273

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	—	3,000	—	—	—	3,000	—
Total:	—	\$3,000	—	—	—	\$3,000	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Education Excellence Fund	32,875	77,084	—	—	—	77,084	—
Total:	\$32,875	\$77,084	—	—	—	\$77,084	—

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	4,908,668	5,331,358	1,081,013	—	—	6,412,371	1,081,013
Other Compensation	148,259	137,439	—	—	—	137,439	—
Related Benefits	2,795,947	3,138,895	611,295	—	—	3,750,190	611,295
TOTAL PERSONAL SERVICES	\$7,852,875	\$8,607,692	\$1,692,308	—	—	\$10,300,000	\$1,692,308
Travel	65,626	83,369	26,085	—	—	109,454	26,085
Operating Services	60,969	135,266	(63,374)	—	—	71,892	(63,374)
Supplies	106,656	196,600	(30,746)	—	—	165,854	(30,746)
TOTAL OPERATING EXPENSES	\$233,251	\$415,235	\$(68,035)	—	—	\$347,200	\$(68,035)
PROFESSIONAL SERVICES	\$96,626	\$211,300	—	—	—	\$211,300	—
Other Charges	241,259	272,089	—	—	—	272,089	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	19,799	35,982	—	—	—	35,982	—
TOTAL OTHER CHARGES	\$261,058	\$308,071	—	—	—	\$308,071	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,443,810	\$9,542,298	\$1,624,273	—	—	\$11,166,571	\$1,624,273
Classified	37	37	1	—	—	38	1
Unclassified	81	81	20	—	—	101	20
TOTAL AUTHORIZED T.O. POSITIONS	118	118	21	—	—	139	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

6533 - Louisiana School for the Visually Impair

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,055,197	4,763,958	508,505	—	—	5,272,463	508,505
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	151,109	818,691	—	—	—	818,691	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	66,766	76,336	—	—	—	76,336	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,273,072	\$5,658,985	\$508,505	—	—	\$6,167,490	\$508,505

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Education Excellence Fund	66,766	76,336	—	—	—	76,336	—
Total:	\$66,766	\$76,336	—	—	—	\$76,336	—

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	3,223,251	3,204,643	340,000	—	—	3,544,643	340,000
Other Compensation	71,820	131,019	—	—	—	131,019	—
Related Benefits	1,531,812	1,668,957	192,270	—	—	1,861,227	192,270
TOTAL PERSONAL SERVICES	\$4,826,883	\$5,004,619	\$532,270	—	—	\$5,536,889	\$532,270
Travel	56,306	57,223	—	—	—	57,223	—
Operating Services	55,167	80,518	—	—	—	80,518	—
Supplies	125,128	197,410	(23,765)	—	—	173,645	(23,765)
TOTAL OPERATING EXPENSES	\$236,601	\$335,151	\$(23,765)	—	—	\$311,386	\$(23,765)
PROFESSIONAL SERVICES	\$18,876	\$62,000	—	—	—	\$62,000	—
Other Charges	173,891	238,899	—	—	—	238,899	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	16,821	18,316	—	—	—	18,316	—
TOTAL OTHER CHARGES	\$190,712	\$257,215	—	—	—	\$257,215	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,273,072	\$5,658,985	\$508,505	—	—	\$6,167,490	\$508,505
Classified	25	25	—	—	—	25	—
Unclassified	45	45	6	—	—	51	6
TOTAL AUTHORIZED T.O. POSITIONS	70	70	6	—	—	76	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	—	—	—	1	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

653V - Auxiliary Account

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	29	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	927	2,500	—	—	—	2,500	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$956	\$2,500	—	—	—	\$2,500	—

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	927	2,500	—	—	—	2,500	—
Total:	\$927	\$2,500	—	—	—	\$2,500	—

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	956	2,500	—	—	—	2,500	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$956	\$2,500	—	—	—	\$2,500	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$956	\$2,500	—	—	—	\$2,500	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

SUNSET REVIEW

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED
 Agency: Louisiana Schools for the Deaf and Visually Impaired

Program: Administration and Shared Services

SRBRA
 (08/20)

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
NOT APPLICABLE				GENERAL FUND (DIRECT)	\$0	\$0
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER	\$0	\$0
				FEES & SELF-GENERATED	\$0	\$0
				STATUTORY DEDICATION	\$0	\$0
				FEDERAL	\$0	\$0
				TOTAL	\$0	\$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
NOT APPLICABLE				GENERAL FUND (DIRECT)	\$0	\$0
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER	\$0	\$0
				FEES & SELF-GENERATED	\$0	\$0
				STATUTORY DEDICATION	\$0	\$0
				FEDERAL	\$0	\$0
				TOTAL	\$0	\$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
NOT APPLICABLE				GENERAL FUND (DIRECT)	\$0	\$0
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER	\$0	\$0
				FEES & SELF-GENERATED	\$0	\$0
				STATUTORY DEDICATION	\$0	\$0
				FEDERAL	\$0	\$0
				TOTAL	\$0	\$0

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED
 Agency: Louisiana Schools for the Deaf and Visually Impaired

Program: Louisiana School For The Deaf

SRBRA
 (08/20)

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
NOT APPLICABLE				GENERAL FUND (DIRECT)	\$0	\$0
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER	\$0	\$0
				FEES & SELF-GENERATED	\$0	\$0
				STATUTORY DEDICATION	\$0	\$0
				FEDERAL	\$0	\$0
				TOTAL	\$0	\$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
NOT APPLICABLE				GENERAL FUND (DIRECT)	\$0	\$0
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER	\$0	\$0
				FEES & SELF-GENERATED	\$0	\$0
				STATUTORY DEDICATION	\$0	\$0
				FEDERAL	\$0	\$0
				TOTAL	\$0	\$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
NOT APPLICABLE				GENERAL FUND (DIRECT)	\$0	\$0
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER	\$0	\$0
				FEES & SELF-GENERATED	\$0	\$0
				STATUTORY DEDICATION	\$0	\$0
				FEDERAL	\$0	\$0
				TOTAL	\$0	\$0

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED
 Agency: Louisiana Schools for the Deaf and Visually Impaired

Program: Louisiana School For The Visually Impaired

SRBRA
 (08/20)

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
NOT APPLICABLE				GENERAL FUND (DIRECT)	\$0	\$0
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER	\$0	\$0
				FEES & SELF-GENERATED	\$0	\$0
				STATUTORY DEDICATION	\$0	\$0
				FEDERAL	\$0	\$0
				TOTAL	\$0	\$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
NOT APPLICABLE				GENERAL FUND (DIRECT)	\$0	\$0
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER	\$0	\$0
				FEES & SELF-GENERATED	\$0	\$0
				STATUTORY DEDICATION	\$0	\$0
				FEDERAL	\$0	\$0
				TOTAL	\$0	\$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
NOT APPLICABLE				GENERAL FUND (DIRECT)	\$0	\$0
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER	\$0	\$0
				FEES & SELF-GENERATED	\$0	\$0
				STATUTORY DEDICATION	\$0	\$0
				FEDERAL	\$0	\$0
				TOTAL	\$0	\$0

INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2019 - 2020	OPERATING BUDGET 2020 - 2021
SPECIAL SCHOOLS AND COMMISSIONS		
LA SCHOOLS FOR THE DEAF & VISUALLY IMPAIRED		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$401,926	\$403,091
INTERAGENCY TRANSFERS	\$122,156	\$0
FEES & SELF-GENERATED REVENUES	\$0	\$0
STATUTORY DEDICATIONS	\$30,252	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$554,334	\$403,091

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0
<i>OPERATING EXPENSES</i>		
Software Licensing	\$0	\$0
Software Maintenance	\$28,523	\$0
Hardware Rentals, Leases, or Financing	\$0	\$0
Hardware Maintenance	\$4,615	\$296,224
Data Lines and Circuits	\$101,726	\$99,386
Contract Services	\$0	\$0
Travel	\$615	\$0
Supplies	\$274,671	\$7,481
Other (Specify)	\$136,699	\$0
TOTAL OPERATING EXPENSES	\$546,849	\$403,091
TOTAL PROFESSIONAL SERVICES		
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$7,485	\$0
Major Repairs	\$0	\$0
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$7,485	\$0
TOTAL EXPENDITURES AND REQUESTS	\$554,334	\$403,091

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	3.00			3.00		
Application Development						
Management/Administration						
Vacant						
TOTAL FTEs by Worker Type	3.00	0.00	0.00	3.00	0.00	0.00
TOTAL FTEs by Year	3.00			3.00		

CHILDREN'S BUDGET

CHILDREN'S BUDGET									
DEPARTMENT ID: 19 - Department of Education, 19B - Special Schools & Commissions AGENCY ID: 19B-653 - Louisiana Schools for the Deaf and Visually Impaired PROGRAM : 300 - Louisiana School for the Visually Impaired SERVICE: Instruction								FORM CHILD - 2 (08/20) AFS AGY: 19-653 FISCAL YEAR: 2021-2022	
1 Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.									
2 PROGRAM MISSION:									
3 The mission of the LSVI Program is to provide educational services to blind and/or visually impaired children 3-21 years of age, through a comprehensive quality educational program that prepares students									
4 for post-secondary training and/or the workforce, and a pleasant, safe, and caring environment in which students can live and learn.									
5									
6 PROGRAM GOAL(S):									
7 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.									
8									
9 This goal supports the State Outcome Goal of Youth Education and Transparent, Accountable and Effective Government.									
10 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.									
11									
12 PROGRAM ACTIVITY: 1									
13									
14 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									
15 are unable to benefit from the graded curriculum.									
16									
17 Objective #1.1:									
18 By FY 2025, 65% of students who annually participate in LEAP Alternate Assessment (LAA 1) will score either "meets standards" or "exceeds standards" in at least one core content area in order to be considered proficient.									
19									
20									
21									
22 Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.									
23 Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.									
24									
25 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.									
26									
27 Explanatory Note:									
28									
29									
PERFORMANCE INDICATOR VALUES									
30	L			YEAREND	ACTUAL	PERFORMANCE	EXISTING	PERFORMANCE	PERFORMANCE
31	E			PERFORMANCE	YEAREND	STANDARD	PERFORMANCE	AT	AT EXECUTIVE
32	V			STANDARD	PERFORMANCE	AS INITIALLY	STANDARD	CONTINUATION	BUDGET
33	E			FY2019-2020	FY2019-2020	APPROPRIATED	FY2020-2021	BUDGET LEVEL	LEVEL
34	L	L	PERFORMANCE INDICATOR NAME	FY2019-2020	FY2019-2020	FY2020-2021	FY2020-2021	FY2020-2021	FY2021-2022
35	K	K	Percentage of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who scored either "Level 3 or 4" for LEAP Connect or "Meets Standards" or "Exceeds Standards" for LAA1 in at least one core content area.	50.00%	33.00%	100.00%	100.00%	100.00%	
36	S	S	Number of students in grades 3-12 participating in LEAP Connect for ELA/MATH and LAA1 Science.	2	3	14	14	14	
37	S	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 LAA1 in atleast one core content area to be considered proficient.	1	1	7	7	7	

CHILDREN'S BUDGET									
DEPARTMENT ID: 19 - Department of Education, 19B - Special Schools & Commissions								FORM CHILD - 2 (08/20)	
AGENCY ID: 19B-653 - Louisiana Schools for the Deaf and Visually Impaired								AFS AGY: 19-653	
PROGRAM : 300 - Louisiana School for the Visually Impaired								FISCAL YEAR: 2021-2022	
SERVICE: Instruction									
1 Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.									
2									
3 PROGRAM MISSION:									
4 The mission of the LSVI Program is to provide educational services to blind and/or visually impaired children 3-21 years of age, through a comprehensive quality educational program that prepares students									
5 for post-secondary training and/or the workforce, and a pleasant, safe, and caring environment in which students can live and learn.									
6									
7 PROGRAM GOAL(S):									
8 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.									
9									
10 This goal supports the State Outcome Goal of Youth Education and Transparent, Accountable and Effective Government.									
11 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.									
12									
13 PROGRAM ACTIVITY: 1									
14									
15 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									
16 are unable to benefit from the graded curriculum.									
17									
18 Objective #2.1:									
19 By FY 2025, 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.									
20									
21									
22 Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.									
23 Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.									
24									
25 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.									
26									
27 Explanatory Note:									
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CHILDREN'S BUDGET										
								FORM CHILD - 2 (08/20)		
DEPARTMENT ID: 19 - Department of Education, 19B - Special Schools & Commissions										
AGENCY ID: 19B-653 - Louisiana Schools for the Deaf and Visually Impaired								AFS AGY: 19-653		
PROGRAM : 300 - Louisiana School for the Visually Impaired								FISCAL YEAR: 2021-2022		
SERVICE: Instruction										
1 Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.										
2										
3 PROGRAM MISSION:										
4 The mission of the LSVI Program is to provide educational services to blind and/or visually impaired children 3-21 years of age, through a comprehensive quality educational program that prepares students										
5 for post-secondary training and/or the workforce, and a pleasant, safe, and caring environment in which students can live and learn.										
6										
7 PROGRAM GOAL(S):										
8 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.										
9										
10 This goal supports the State Outcome Goal of Youth Education and Transparent, Accountable and Effective Government.										
11 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.										
12										
13 PROGRAM ACTIVITY: 1										
14										
15 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										
16 are unable to benefit from the graded curriculum.										
17										
18 Objective #3.1:										
19 By FY 2025, 70% of students exiting from the Instructional Program (other than withdrawals) will enter post secondary/vocational programs or the workforce.										
20										
21										
22 Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.										
23 Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.										
24										
25 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.										
26										
27 Explanatory Note:										
28										
29										
PERFORMANCE INDICATOR VALUES										
				YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY2020-2021	EXISTING PERFORMANCE STANDARD FY2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY2021-2022
31	LaPAS	L								
32		E								
33		V								
34		E								
35	PI	L	PERFORMANCE INDICATOR NAME							
36	4495	S	Number of students (other than withdrawals) exiting from high school	6	6	5	5	5		
37	8321	S	Number of students (other than withdrawals) who upon exit from the school entered a post secondary/ vocational program or the workforce	5	4	5	5	5		
38	8320	K	Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/ vocational program or the workforce	83.00%	67.00%	60.00%	60.00%	60.00%		

CHILDREN'S BUDGET										FORM CHILD - 2 (08/18)
DEPARTMENT ID: 19 - Department of Education, 19B - Special Schools & Commissions										AFS AGY: 19-653
AGENCY ID: 19B-653 - Louisiana Schools for the Deaf and Visually Impaired										FISCAL YEAR: 2021-2022
PROGRAM : 300 - Louisiana School for the Visually Impaired										
SERVICE: Outreach										
1 Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.										
2										
3 PROGRAM MISSION:										
4 The mission of the LSVI Program is to provide educational services to blind and/or visually impaired children 3-21 years of age, through a comprehensive quality educational program that prepares students										
5 for post-secondary training and/or the workforce, and a pleasant, safe, and caring environment in which students can live and learn.										
6										
7 PROGRAM GOAL(S):										
8 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.										
9										
10 This goal supports the State Outcome Goal of Youth Education and Transparent, Accountable and Effective Government.										
11 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.										
12										
13 PROGRAM ACTIVITY: 3										
14										
15 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										
16 Materials Center (LIMC), assistive technology and/or low vision services for qualifying LEA students. The PPEP Outreach provide services necessary to educate children and families who are blind or visually impaired from the ages 0-3.										
17										
18 Objective #5:										
19 By FY 2025, provide Parent Pupil Education Program (PPEP) or Outreach services to at least 75 students with visual impairments/blindness and their families.										
20										
21										
22 Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.										
23 Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.										
24										
25 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.										
26										
27 Explanatory Note:										
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31	32	33	34	35	36	37	38	39	40	41	PERFORMANCE INDICATOR VALUES					
											YEAREND PERFORMANCE STANDARD FY2019-2021	ACTUAL YEAREND PERFORMANCE FY2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY2020-2021	EXISTING PERFORMANCE STANDARD FY2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY2021-2022
LaPAS	L	E	V	PI	E	CODE	L	PERFORMANCE INDICATOR NAME								
								25097	S	Number of active referrals received	94	127	84	84	84	
								25098	S	Number of children receiving services	75	127	75	75	75	
								25099	K	Percentage of referred students served	80.00%	100%	90%	90%	90%	
								25101	S	Number of students/families served to include: visits, Individualized family services plan meetings, family contacts, professional contacts, and workshops presented/attended to educate families regarding appropriate education of children.	2,800	2,886	2,800	2,800	2,800	
								25102	K	Cost per child and PPEP/Outreach	\$2,450	\$2,761	\$2,450	\$2,450	\$2,450	
								25103	K	PPEP percentage of Instructional Budget	3.90%	5.80%	3.90%	3.90%	3.00%	

CHILDREN'S BUDGET									
								FORM CHILD - 2 (08/20)	
DEPARTMENT ID: 19 - Department of Education, 19B - Special Schools & Commissions								AFS AGY: 19-653	
AGENCY ID: 19B-653 - Louisiana Schools for the Deaf and Visually Impaired								FISCAL YEAR: 2021-2022	
PROGRAM : 300 - Louisiana School for the Visually Impaired									
SERVICE: Residential									
1 Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.									
2 PROGRAM MISSION:									
3 The mission of the LSVI Program is to provide educational services to blind and/or visually impaired children 3-21 years of age, through a comprehensive quality educational program that prepares students									
4 for post-secondary training and/or the workforce, and a pleasant, safe, and caring environment in which students can live and learn.									
5									
6 PROGRAM GOAL(S):									
7 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.									
8									
9 This goal supports the State Outcome Goal of Youth Education and Transparent, Accountable and Effective Government.									
10 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.									
11									
12 PROGRAM ACTIVITY: 2									
13									
14 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									
15 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									
16 in areas such as recreation, home living skills, sports, and student work programs, as well as providing student residential services.									
17									
18 Objective# 4									
19 By FY 2025, 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									
20 development).									
21									
22 Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.									
23 Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.									
24									
25 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.									
26									
27 Explanatory Note:									
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				PERFORMANCE INDICATOR VALUES					
34	LaPAS	L		YEAREND	ACTUAL	PERFORMANCE	EXISTING	PERFORMANCE	PERFORMANCE
35	PI	E		PERFORMANCE	YEAREND	STANDARD	PERFORMANCE	AT	AT EXECUTIVE
36	E	V		STANDARD	PERFORMANCE	AS INITIALLY	STANDARD	CONTINUATION	BUDGET
37	E	E		FY 2019-2020	FY 2019-2020	APPROPRIATED	FY2020-2021	LEVEL	LEVEL
38	CODE	L	PERFORMANCE INDICATOR NAME	FY 2019-2020	FY 2019-2020	FY2020-2021	FY2020-2021	FY2020-2021	FY2021-2022
39	24471	S	Number of residential students who reside in the dorm at least two of the 9-weeks of a school year.	52	50	50	50	50	
40	24472	S	Number of residential students who showed improvement in at least two of the six life domains	48	45	50	50	50	
41	24473	K	Percentage of residential students who exhibited improvement in at least two of the six life domains	92.00%	91.00%	80.00%	80.00%	80.00%	

CHILDREN'S BUDGET									
DEPARTMENT ID: 19 - Department of Education, 19B - Special Schools & Commissions								FORM CHILD - 2 (08/20)	
AGENCY ID: 19B-653 - Louisiana Schools for the Deaf and Visually Impaired								AFS AGY: 19-653	
PROGRAM : 300 - Louisiana School for the Visually Impaired								FISCAL YEAR: 2021-2022	
SERVICE: Outreach									
1 Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.									
2									
3 PROGRAM MISSION:									
4 The mission of the LSVI Program is to provide educational services to blind and/or visually impaired children 3-21 years of age, through a comprehensive quality educational program that prepares students									
5 for post-secondary training and/or the workforce, and a pleasant, safe, and caring environment in which students can live and learn.									
6									
7 PROGRAM GOAL(S):									
8 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.									
9									
10 This goal supports the State Outcome Goal of Youth Education and Transparent, Accountable and Effective Government.									
11 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.									
12									
13 PROGRAM ACTIVITY: 4									
14									
15 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									
16 Materials Center (LIMC), assistive technology and/or low vision services for qualifying LEA students. The PPEP Outreach provide services necessary to educate children and families who are blind or visually impaired from the ages of 0-3.									
17									
18 Objective #6:									
19 By FY 2025, to 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.									
20									
21									
22 Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.									
23 Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.									
24									
25 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.									
26									
27 Explanatory Note:									
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CHILDREN'S BUDGET										
								FORM CHILD - 2 (08/20)		
DEPARTMENT ID: 19 - Department of Education, 19B - Special Schools & Commissions								AFS AGY: 19-653		
AGENCY ID: 19B-653 - Louisiana Schools for the Deaf and Visually Impaired								FISCAL YEAR: 2021-2022		
PROGRAM: 100 - Administrative and Shared Services Program										
SERVICE: Administration										
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.									
2	PROGRAM MISSION:									
3	The mission of the Administrative and Shared Services program is to provide support services for the Instructional and Residential programs.									
4										
5	PROGRAM GOAL(S):									
6	The Administrative and Shared Services Program will provide the direction needed to maintain all functions necessary for the efficient operations of the Schools.									
7										
8	This Goal supports the State Outcome Goals of Youth Education and Transparent, Accountable and Effective Government.									
9	This goal also supports the Department of Education's Vision 2023 1.1, 1.2, 1.3, 1.4, 1.7, and 1.11)									
10										
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14										
15	PROGRAM ACTIVITY: 1									
16										
17	Administrative Services: The Administrative Services activity provides essential support services in the areas of executive, human resources, accounting, purchasing, facility planning and management.									
18										
19	Objective:									
20	Administrative Services Program: The Administrative Services costs, excluding Capital Outlay Projects, as a percentage of total agency appropriation, will not exceed 30%.									
21	Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.									
22	Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.									
23	Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.									
24										
25	Explanatory Note:									
26										
27	PERFORMANCE INDICATOR VALUES									
28				YEAREND	ACTUAL	PERFORMANCE	EXISTING	PERFORMANCE	PERFORMANCE	PERFORMANCE
29		L		PERFORMANCE	PERFORMANCE	STANDARD	PERFORMANCE	AT	AT EXECUTIVE	STANDARD AS
30	LaPAS	E		STANDARD	PERFORMANCE	AS INITIALLY	STANDARD	CONTINUATION	BUDGET	INITIALLY
31	PI	V		FY2019-2020	FY2019-2020	APPROPRIATED	FY2020-2021	BUDGET LEVEL	LEVEL	APPROPRIATED
32	CODE	E	PERFORMANCE INDICATOR NAME	FY2019-2020	FY2019-2020	FY2020-2021	FY2020-2021	FY2020-2021	FY2021-2022	FY2021-2022
33	8313	K	Administration Services Activity percentage of total expenditures	27.00%	24.02%	29.00%	29.00%	29.00%		
34	4486	K	Administration Services Activity cost per student.	\$10,379	\$8,723	\$14,286	\$14,286	\$14,286		
35	4490	K	Total number of students (sevice load)	494	639	534	534	534		

CHILDREN'S BUDGET									
DEPARTMENT ID: 19 - Department of Education, 19B - Special Schools & Commissions								FORM CHILD - 2 (08/20)	
AGENCY ID: 19B-653 - Louisiana Schools for the Deaf and Visually Impaired								AFS AGY: 19-653	
PROGRAM : 100 - Administrative and Shared Services Program								FISCAL YEAR: 2021-2022	
SERVICE: Student Shared Services									
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.								
2									
3	PROGRAM ACTIVITY: 2								
4									
5	Student Shared Services: The Student Services activity provides student health services, student transportation, technology, admissions & records, and pupil appraisal services.								
6									
7	Objective:								
8									
9	Student Services Program: All referrals accepted for assessment from the LEA's shall be completed at a 100% compliance rate meeting State Department of Education Guidelines.								
10									
11									
12	Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.								
13	Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.								
14	Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.								
15									
16	Explanatory Note:								
17									
18									
19	PERFORMANCE INDICATOR VALUES								
20		L		YEAREND	ACTUAL	PERFORMANCE	EXISTING	PERFORMANCE	PERFORMANCE
21	LaPAS	E		PERFORMANCE	YEAREND	STANDARD	PERFORMANCE	AT	AT EXECUTIVE
22	PI	V		STANDARD	PERFORMANCE	AS INITIALLY	STANDARD	CONTINUATION	BUDGET
23	CODE	E		FY2019-2020	FY2019-2020	APPROPRIATED	FY2020-2021	BUDGET LEVEL	LEVEL
24	24452	L	PERFORMANCE INDICATOR NAME					FY2020-2021	FY2021-2022
25	26386	K	Percentage of assessments completed meeting State Department of Education guidelines.	100%	100%	100%	100%	100%	
		S	Number of assessments conducted and completed meeting State Department of Education guidelines.	45	51	45	45	45	

CHILDREN'S BUDGET											
DEPARTMENT ID: 19 - Department of Education, 19B - Special Schools & Commissions AGENCY ID: 19B-653 - Louisiana Schools for the Deaf and Visually Impaired PROGRAM : 100 - Administrative and Shared Services Program SERVICE: School Operations								FORM CHILD - 2 (08/20)			
								AFS AGY: 19-653 FISCAL YEAR 2021-2022			
1 Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.											
2 PROGRAM ACTIVITY: 3											
3											
4 School Operations: The School Operations activity provides food service, security services, custodial, and general maintenance services.											
5											
6 Objective:											
7											
8 School Operations Program: 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)											
9 components of a reimbursable meal.											
10											
11 Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.											
12 Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.											
13 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.											
14											
15 Explanatory Note:											
16											
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25											
		PERFORMANCE INDICATOR VALUES									
LaPAS	L		YEAREND	ACTUAL	PERFORMANCE	EXISTING	PERFORMANCE	PERFORMANCE	PERFORMANCE		
PI	E		PERFORMANCE	YEAREND	STANDARD	PERFORMANCE	AT	AT EXECUTIVE	STANDARD AS		
CODE	V	PERFORMANCE INDICATOR NAME	STANDARD	PERFORMANCE	AS INITIALLY	CONTINUATION	BUDGET	BUDGET	INITIALLY		
	E		FY2019-2020	FY2019-2020	APPROPRIATED	BUDGET LEVEL	LEVEL	LEVEL	APPROPRIATED		
	L				FY2020-2021	FY2020-2021	FY2021-2022		FY2021-2022		
24451	K	Number of meals offered/served	82,447	56,995	78,959	78,959	78,959				
25093	S	Number of meals meeting USDA standards for the Child Nutrition Program	82,447	56,995	71,063	71,063	71,063				
25094	K	Percentage of meals meeting USDA standards for the Child Nutrition Program	100%	100%	90%	90%	90%				

CHILDREN'S BUDGET									FORM CHILD - 2
DEPARTMENT ID: 19 - Department of Education, 19B - Special Schools & Commissions									(08/20)
AGENCY ID: 19B-653 - Louisiana Schools for the Deaf and Visually Impaired							AFS AGY: 19-653		
PROGRAM : 200 - Louisiana School for the Deaf							FISCAL YEAR		2021-2022
SERVICE: Instruction									
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.								
2	PROGRAM MISSION:								
3	The Instructional/Residential/Outreach Program will foster a learning community that is student-centered and dedicated to excellence, by providing child-specific instruction, residential, and outreach services to all children.								
4									
5									
6	PROGRAM GOAL(S):								
7	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.								
8									
9	This Goal supports the State Outcome Goals of Youth Education and Transparent, Accountable and Effective Government.								
10	This goal also supports the Department of Education's Vision 2023 1.1, 1.2, 1.3, 1.4, 1.7, and 1.11)								
11									
12									
13									
14	PROGRAM ACTIVITY: 1								
15									
16	Instructional: The Instructional component consists of the Elementary Department, Middle School, High School, Career and Technology Department, Physical Education, and Guidance and Counseling Services.								
17	Educational departments have the responsibility for providing children who are deaf with the necessary tools to achieve academically, socially, and physically compared to their hearing counterparts. This is								
18	accomplished by providing a total learning environment, which will prepare for post-secondary education or to assume a responsible place in the working society as an independent, self sufficient, responsible adult.								
19									
20	Objective #1.1:								
21	By 2025, 65% of students who annually participate in the LEAP Connect and/or LEAP Alternate Assessment (LAA1) will score either "Level 3 or 4 LEAP Connect" or "Meets Standard" or "Exceeds Standard" for LAA1 in at least one								
22	core content area to be considered proficient.								
23									
24									
25	Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.								
26	Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.								
27	Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.								
28									
29	Explanatory Note:								
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				PERFORMANCE INDICATOR VALUES					
	LaPAS	L		YEAREND	ACTUAL	PERFORMANCE	EXISTING	PERFORMANCE	PERFORMANCE
	PI	E		PERFORMANCE	YEAREND	STANDARD	PERFORMANCE	AT	AT EXECUTIVE
	CODE	V	PERFORMANCE INDICATOR NAME	STANDARD	PERFORMANCE	AS INITIALLY	STANDARD	CONTINUATION	BUDGET
		E		FY2019-2020	FY2019-2020	APPROPRIATED	FY2020-2021	BUDGET LEVEL	LEVEL
		L				FY2020-2021		FY2021-2022	AS
									INITIALLY
									APPROPRIATED
									FY2021-2022
37	25095	S	Number of students in grades 3-12 participating in LEAP Connect for ELA/Math and LAA1 in Science.	6	3	8	8	8	
38	26647	S	Number of students participating in 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 to be considered proficient.	4	3	3	3	3	
39	24453	K	Percentage of students participating in LEAP Connect and/or LEAP Alternate Assessment (LAA1) who scored either "Level 3 or 4 for LEAP Connect" or "Meets Standard" or "Exceeds Standard" in at least one core content area.	67.00%	100.00%	70.00%	70.00%	70.00%	

CHILDREN'S BUDGET									
DEPARTMENT ID: 19 - Department of Education, 19B - Special Schools & Commissions								FORM CHILD - 2 (08/20)	
AGENCY ID: 19B-653 - Louisiana Schools for the Deaf and Visually Impaired								AFS AGY: 19-653	
PROGRAM : 200 - Louisiana School for the Deaf								FISCAL YEAR: 2021-2022	
SERVICE: Instructional/Residential									
1 Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.									
2 PROGRAM MISSION:									
3 The Instructional/Residential/Outreach Program will foster a learning community that is student-centered and dedicated to excellence, by providing child-specific instruction, residential, and outreach services to all children.									
4									
5									
6 PROGRAM GOAL(S):									
7 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.									
8									
9 This Goal supports the State Outcome Goals of Youth Education and Transparent, Accountable and Effective Government.									
10 This goal also supports the Department of Education's Vision 2023 1.1, 1.2, 1.3, 1.4, 1.7, and 1.11)									
11									
12									
13 PROGRAM ACTIVITY: 1									
14									
15 Instructional: The Instructional component consists of the Elementary Department, Middle School, High School, Career and Technology Department, Physical Education, and Guidance and Counseling Services.									
16 Educational departments have the responsibility for providing children who are deaf with the necessary tools to achieve academically, socially, and physically compared to their hearing counterparts. This is									
17 accomplished by providing a total learning environment, which will prepare for post-secondary education or to assume a responsible place in the working society as an independent, self sufficient, responsible adult.									
18									
19 Objective #2.1:									
20 By FY2025, 20% of students in grades 3-8 and 9-12 will meet state standards for proficiency on LEAP, EOC, and ACT testing in the Louisiana Accountability Program.									
21									
22 Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.									
23 Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.									
24									
25 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.									
26									
27 Explanatory Note:									
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CHILDREN'S BUDGET								FORM CHILD - 2 (08/20)	
DEPARTMENT ID: 19 - Department of Education, 19B - Special Schools & Commissions						AFS AGY: 19-653			
AGENCY ID: 19B-653 - Louisiana Schools for the Deaf and Visually Impaired						FISCAL YEAR: 2021-2022			
PROGRAM : 200 - Louisiana School for the Deaf									
SERVICE: Instructional/Residential									
1 Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.									
2									
3 PROGRAM MISSION:									
4 The Instructional/Residential/Outreach Program will foster a learning community that is student-centered and dedicated to excellence, by providing child-specific instruction, residential, and outreach services to all children.									
5									
6									
7 PROGRAM GOAL(S):									
8 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.									
9									
10 This Goal supports the State Outcome Goals of Youth Education and Transparent, Accountable and Effective Government.									
11 This goal also supports the Department of Education's Vision 2023 1.1, 1.2, 1.3, 1.4, 1.7, and 1.11)									
12									
13									
14 PROGRAM ACTIVITY: 1									
15									
16 Instructional: The Instructional component consists of the Elementary Department, Middle School, High School, Career and Technology Department, Physical Education, and Guidance and Counseling Services.									
17 Educational departments have the responsibility for providing children who are deaf with the necessary tools to achieve academically, socially, and physically compared to their hearing counterparts. This is									
18 accomplished by providing a total learning environment, which will prepare for post-secondary education or to assume a responsible place in the working society as an independent, self sufficient, responsible adult.									
19									
20 Objective #3.1:									
21 By FY 2025, 70% of students exiting from the Instructional Program (other than withdrawals) will enter post-secondary/vocational programs or the workforce.									
22									
23									
24 Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.									
25 Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.									
26									
27 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.									
28									
29									
30 Explanatory Note:									
31									
PERFORMANCE INDICATOR VALUES									
LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	YEAREND PERFORMANCE STANDARD FY2019-2020	ACTUAL YEAREND PERFORMANCE FY2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY2020-2021	EXISTING PERFORMANCE STANDARD FY2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY2021-2022
38	4534	S	Number of students (other than withdrawals) exiting high school.	18	17	18	18	18	
39	8340	S	Number of students (other than withdrawals) who upon exit from the school entered a post secondary/ vocational program or the workforce.	18	15	18	18	18	
40	8339	K	Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/ vocational program or the workforce.	100%	88%	71%	71%	71%	

CHILDREN'S BUDGET									FORM CHILD - 2 (08/20)
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AGENCY ID: 19B-653 - Louisiana Schools for the Deaf and Visually Impaired									
PROGRAM : 200 - Louisiana School for the Deaf									
SERVICE: Outreach									
1 Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.									
2 PROGRAM ACTIVITY: 3									
3									
4 Outreach: The Outreach Program component consists of the Sign Language/Interpreting Services Department and the Parent Pupil Education Program. The Sign Language/Interpreting Services Department is									
5 responsible for providing sign language instruction and evaluation, as well as, sign language interpreting services. The Parent Pupil Education Program LAHear educators are based in eight district									
6 areas where they work with parents and children age birth to 21 in homes, day care centers, and schools.									
7									
8 Objective #5:									
9 By 2025, provide Parent Pupil Education Program services to at least 75% of referred students with hearing impairments/deafness and their families.									
10									
11									
12 Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.									
13 Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.									
14									
15 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.									
16									
17									
18 Explanatory Note:									
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LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY2021-2022
			YEAREND PERFORMANCE STANDARD FY2019-2020	ACTUAL YEAREND PERFORMANCE FY2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY2020-2021	EXISTING PERFORMANCE STANDARD FY2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY2020-2021		
26392	S	Number of active referral received	300	130	500	500	500		
21387	K	Number of children receiving services	300	294	400	400	400		
26350	S	Percentage of referred students served	100.00%	98.00%	100.00%	100.00%	100.00%		
21391	S	Number of students/families served to include: visits, Individualized Family Service Program meetings, family contacts, professional contacts and workshops presented/ attended, and family community activities attended to educate families regarding appropriate education of children aged 0 - 3 with hearing impairments.	15,000	9,264	15,000	15,000	15,000		
21392	K	Cost per child	\$1,600	\$1,478	\$1,600	\$1,600	\$1,600		
21394	K	PPEP percentage of Instructional Budget	7.2%	5.0%	7.2%	7.2%	7.2%		

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AGENCY ID: 19B-653 - Louisiana Schools for the Deaf and Visually Impaired						FISCAL YEAR: 2021-2022			
PROGRAM : 200 - Louisiana School for the Deaf									
SERVICE: Residential									
1 Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.									
2 PROGRAM ACTIVITY:2									
3									
4 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.									
5 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									
6 for the hearing child is his home, church, and community activities during out-of-school time. Further, dormitory personnel assist students in developing independence in six life domains: personal hygiene, household management,									
7 time management, social skills, physical/emotional fitness, and intellectual study skills.									
8									
9 Objective #4:									
10									
11 By 2025, 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).									
12									
13									
14									
15 Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.									
16 Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.									
17									
18 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.									
19									
20									
21 Explanatory Note:									
22									
23									
PERFORMANCE INDICATOR VALUES									
	L E V E L		YEAREND PERFORMANCE STANDARD FY2019-2020	ACTUAL YEAREND PERFORMANCE FY2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY2020-2021	EXISTING PERFORMANCE STANDARD FY2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY2021-2022
24	LaPAS PI CODE	PERFORMANCE INDICATOR NAME							
25	21406	S	Number of residential students who reside in the dorm at least two 9- weeks of a school. year.	83	64	83	83	83	
26	8344	K	Number of residential students who showed improvement in at least two of the six life domains.	70	56	78	78	78	
27	8342	K	Percentage of residential students who showed improvement in at least two of the six life domains.	83%	87%	98%	98%	98%	
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