

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$467,226	\$1,083,182	\$1,083,182	\$1,512,752	\$1,395,126	\$311,944	28.80%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$96,723	\$325,750	\$325,750	\$369,000	\$369,000	\$43,250	13.28%
FEES & SELF-GENERATED	\$0	\$700,000	\$700,000	\$175,000	\$175,000	(\$525,000)	(75.00%)
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$563,949	\$2,108,932	\$2,108,932	\$2,056,752	\$1,939,126	(\$169,806)	(8.05%)
Classified	0	0	0	0	0	0	0%
Unclassified	8	13	13	16	16	3	23.08%
AUTHORIZED T.O. POSITIONS	8	13	13	16	16	3	23.08%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	8	13	13	16	16	3	23%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

659 - Ecole Pointe-Au-Chien

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$467,226	\$1,083,182	\$1,083,182	\$1,512,752	\$1,395,126	\$311,944	28.80%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$96,723	\$325,750	\$325,750	\$369,000	\$369,000	\$43,250	13.28%
FEES & SELF-GENERATED	\$0	\$700,000	\$700,000	\$175,000	\$175,000	(\$525,000)	(75.00%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$563,949	\$2,108,932	\$2,108,932	\$2,056,752	\$1,939,126	(\$169,806)	(8.05%)
Classified	0	0	0	0	0	0	0%
Unclassified	8	13	13	16	16	3	23.08%
AUTHORIZED T.O. POSITIONS	8	13	13	16	16	3	23.08%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	8	13	13	16	16	3	23%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6591 - Instruction

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$467,226	\$1,083,182	\$1,083,182	\$1,512,752	\$1,395,126	\$311,944	28.80%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$96,723	\$325,750	\$325,750	\$369,000	\$369,000	\$43,250	13.28%
FEES & SELF-GENERATED	\$0	\$700,000	\$700,000	\$175,000	\$175,000	(\$525,000)	(75.00%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$563,949	\$2,108,932	\$2,108,932	\$2,056,752	\$1,939,126	(\$169,806)	(8.05%)
Classified	0	0	0	0	0	0	0%
Unclassified	8	13	13	16	16	3	23.08%
AUTHORIZED T.O. POSITIONS	8	13	13	16	16	3	23.08%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	8	13	13	16	16	3	23%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,083,182	\$325,750	\$700,000	\$0	\$0	\$2,108,932	13	Existing Operating Budget
\$17,189	\$43,250	\$0	\$0	\$0	\$60,439	0	Statewide Adjustments
\$0	\$0	(\$525,000)	\$0	\$0	(\$525,000)	0	Other Adjustments
\$294,755	\$0	\$0	\$0	\$0	\$294,755	3	Workload Adjustments
\$1,395,126	\$369,000	\$175,000	\$0	\$0	\$1,939,126	16	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,000	\$0	\$0	\$0	\$0	\$10,000	0	Acquisitions & Major Repairs
\$1,924	\$0	\$0	\$0	\$0	\$1,924	0	Group Insurance Rate Adjustment for Active Employees
\$36,459	\$0	\$0	\$0	\$0	\$36,459	0	Legislative Auditor Fees
(\$116,228)	\$0	\$0	\$0	\$0	(\$116,228)	0	Office of Technology Services (OTS)
\$11,673	\$0	\$0	\$0	\$0	\$11,673	0	Related Benefits Base Adjustment
(\$5,587)	\$0	\$0	\$0	\$0	(\$5,587)	0	Retirement Rate Adjustment
\$2,413	\$0	\$0	\$0	\$0	\$2,413	0	Risk Management
\$76,303	\$43,250	\$0	\$0	\$0	\$119,553	0	Salary Base Adjustment
\$232	\$0	\$0	\$0	\$0	\$232	0	UPS Fees
\$17,189	\$43,250	\$0	\$0	\$0	\$60,439	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$525,000)	\$0	\$0	(\$525,000)	0	Provides a reduction to align funding with anticipated revenue collections.
\$0	\$0	(\$525,000)	\$0	\$0	(\$525,000)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$294,755	\$0	\$0	\$0	\$0	\$294,755	3	Provides for increased costs associated with the addition of a 3rd grade level, including the addition of three (3) instructor positions.
\$294,755	\$0	\$0	\$0	\$0	\$294,755	3	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

659 - Ecole Pointe-Au-Chien

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,083,182	\$325,750	\$700,000	\$0	\$0	\$2,108,932	13	Existing Operating Budget as of 12/01/2024
\$17,189	\$43,250	\$0	\$0	\$0	\$60,439	0	Statewide Adjustments
\$0	\$0	(\$525,000)	\$0	\$0	(\$525,000)	0	Other Adjustments
\$294,755	\$0	\$0	\$0	\$0	\$294,755	3	Workload Adjustments
\$1,395,126	\$369,000	\$175,000	\$0	\$0	\$1,939,126	16	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,000	\$0	\$0	\$0	\$0	\$10,000	0	Acquisitions & Major Repairs
\$1,924	\$0	\$0	\$0	\$0	\$1,924	0	Group Insurance Rate Adjustment for Active Employees
\$36,459	\$0	\$0	\$0	\$0	\$36,459	0	Legislative Auditor Fees
(\$116,228)	\$0	\$0	\$0	\$0	(\$116,228)	0	Office of Technology Services (OTS)
\$11,673	\$0	\$0	\$0	\$0	\$11,673	0	Related Benefits Base Adjustment
(\$5,587)	\$0	\$0	\$0	\$0	(\$5,587)	0	Retirement Rate Adjustment
\$2,413	\$0	\$0	\$0	\$0	\$2,413	0	Risk Management
\$76,303	\$43,250	\$0	\$0	\$0	\$119,553	0	Salary Base Adjustment
\$232	\$0	\$0	\$0	\$0	\$232	0	UPS Fees
\$17,189	\$43,250	\$0	\$0	\$0	\$60,439	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$525,000)	\$0	\$0	(\$525,000)	0	Provides a reduction to align funding with anticipated revenue collections.
\$0	\$0	(\$525,000)	\$0	\$0	(\$525,000)	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$294,755	\$0	\$0	\$0	\$0	\$294,755	3	Provides for increased costs associated with the addition of a 3rd grade level, including the addition of three (3) instructor positions.
\$294,755	\$0	\$0	\$0	\$0	\$294,755	3	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

6591 - Instruction

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,083,182	\$325,750	\$700,000	\$0	\$0	\$2,108,932	13	Existing Operating Budget as of 12/01/2024
\$17,189	\$43,250	\$0	\$0	\$0	\$60,439	0	Statewide Adjustments
\$0	\$0	(\$525,000)	\$0	\$0	(\$525,000)	0	Other Adjustments
\$294,755	\$0	\$0	\$0	\$0	\$294,755	3	Workload Adjustments
\$1,395,126	\$369,000	\$175,000	\$0	\$0	\$1,939,126	16	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,000	\$0	\$0	\$0	\$0	\$10,000	0	Acquisitions & Major Repairs
\$1,924	\$0	\$0	\$0	\$0	\$1,924	0	Group Insurance Rate Adjustment for Active Employees
\$36,459	\$0	\$0	\$0	\$0	\$36,459	0	Legislative Auditor Fees
(\$116,228)	\$0	\$0	\$0	\$0	(\$116,228)	0	Office of Technology Services (OTS)
\$11,673	\$0	\$0	\$0	\$0	\$11,673	0	Related Benefits Base Adjustment
(\$5,587)	\$0	\$0	\$0	\$0	(\$5,587)	0	Retirement Rate Adjustment
\$2,413	\$0	\$0	\$0	\$0	\$2,413	0	Risk Management
\$76,303	\$43,250	\$0	\$0	\$0	\$119,553	0	Salary Base Adjustment
\$232	\$0	\$0	\$0	\$0	\$232	0	UPS Fees
\$17,189	\$43,250	\$0	\$0	\$0	\$60,439	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$525,000)	\$0	\$0	(\$525,000)	0	Provides a reduction to align funding with anticipated revenue collections.
\$0	\$0	(\$525,000)	\$0	\$0	(\$525,000)	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$294,755	\$0	\$0	\$0	\$0	\$294,755	3	Provides for increased costs associated with the addition of a 3rd grade level, including the addition of three (3) instructor positions.
\$294,755	\$0	\$0	\$0	\$0	\$294,755	3	Total

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$343,576	\$674,102	\$674,102	\$955,655	\$955,655	\$281,553
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$98,137	\$229,160	\$229,160	\$285,770	\$285,770	\$56,610
TOTAL PERSONAL SERVICES	\$441,713	\$903,262	\$903,262	\$1,241,425	\$1,241,425	\$338,163
Travel	\$0	\$0	\$0	\$22,500	\$22,500	\$22,500
Operating Services	\$0	\$15,822	\$15,822	\$39,211	\$38,872	\$23,050
Supplies	\$0	\$23,900	\$23,900	\$63,016	\$62,505	\$38,605
TOTAL OPERATING EXPENSES	\$0	\$39,722	\$39,722	\$124,727	\$123,877	\$84,155
PROFESSIONAL SERVICES	\$0	\$25,600	\$25,600	\$26,148	\$25,600	\$0
Other Charges	\$122,236	\$991,286	\$991,286	\$466,286	\$466,286	(\$525,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$149,062	\$149,062	\$198,166	\$81,938	(\$67,124)
TOTAL OTHER CHARGES	\$122,236	\$1,140,348	\$1,140,348	\$664,452	\$548,224	(\$592,124)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$563,949	\$2,108,932	\$2,108,932	\$2,056,752	\$1,939,126	(\$169,806)
Classified	0	0	0	0	0	0
Unclassified	8	13	13	16	16	3
AUTHORIZED T.O. POSITIONS	8	13	13	16	16	3
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	8	13	13	16	16	3

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

659 - Ecole Pointe-Au-Chien

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$343,576	\$674,102	\$674,102	\$955,655	\$955,655	\$281,553
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$98,137	\$229,160	\$229,160	\$285,770	\$285,770	\$56,610
TOTAL PERSONAL SERVICES	\$441,713	\$903,262	\$903,262	\$1,241,425	\$1,241,425	\$338,163
Travel	\$0	\$0	\$0	\$22,500	\$22,500	\$22,500
Operating Services	\$0	\$15,822	\$15,822	\$39,211	\$38,872	\$23,050
Supplies	\$0	\$23,900	\$23,900	\$63,016	\$62,505	\$38,605
TOTAL OPERATING EXPENSES	\$0	\$39,722	\$39,722	\$124,727	\$123,877	\$84,155
PROFESSIONAL SERVICES	\$0	\$25,600	\$25,600	\$26,148	\$25,600	\$0
Other Charges	\$122,236	\$991,286	\$991,286	\$466,286	\$466,286	(\$525,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$149,062	\$149,062	\$198,166	\$81,938	(\$67,124)
TOTAL OTHER CHARGES	\$122,236	\$1,140,348	\$1,140,348	\$664,452	\$548,224	(\$592,124)
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Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$563,949	\$2,108,932	\$2,108,932	\$2,056,752	\$1,939,126	(\$169,806)
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AUTHORIZED T.O. POSITIONS	8	13	13	16	16	3
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	8	13	13	16	16	3

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6591 - Instruction

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$343,576	\$674,102	\$674,102	\$955,655	\$955,655	\$281,553
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$98,137	\$229,160	\$229,160	\$285,770	\$285,770	\$56,610
TOTAL PERSONAL SERVICES	\$441,713	\$903,262	\$903,262	\$1,241,425	\$1,241,425	\$338,163
Travel	\$0	\$0	\$0	\$22,500	\$22,500	\$22,500
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PROFESSIONAL SERVICES	\$0	\$25,600	\$25,600	\$26,148	\$25,600	\$0
Other Charges	\$122,236	\$991,286	\$991,286	\$466,286	\$466,286	(\$525,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$149,062	\$149,062	\$198,166	\$81,938	(\$67,124)
TOTAL OTHER CHARGES	\$122,236	\$1,140,348	\$1,140,348	\$664,452	\$548,224	(\$592,124)
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Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$563,949	\$2,108,932	\$2,108,932	\$2,056,752	\$1,939,126	(\$169,806)
Classified	0	0	0	0	0	0
Unclassified	8	13	13	16	16	3
AUTHORIZED T.O. POSITIONS	8	13	13	16	16	3
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	8	13	13	16	16	3

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$700,000	\$700,000	\$175,000	\$175,000	(\$525,000)
Total:	\$0	\$700,000	\$700,000	\$175,000	\$175,000	(\$525,000)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

659 - Ecole Pointe-Au-Chien

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$700,000	\$700,000	\$175,000	\$175,000	(\$525,000)
Total:	\$0	\$700,000	\$700,000	\$175,000	\$175,000	(\$525,000)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6591 - Instruction

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$700,000	\$700,000	\$175,000	\$175,000	(\$525,000)
Total:	\$0	\$700,000	\$700,000	\$175,000	\$175,000	(\$525,000)