

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)	\$59,857,532	\$64,420,329	\$66,588,179	\$69,925,762	\$67,774,626	\$1,186,447	1.78%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$20,371,864	\$18,722,731	\$19,610,913	\$18,366,081	\$18,310,052	(\$1,300,861)	(6.63%)
FEES & SELF-GENERATED	\$2,574,001	\$3,912,805	\$3,912,805	\$3,424,983	\$3,402,805	(\$510,000)	(13.03%)
STATUTORY DEDICATIONS	\$19,720,394	\$22,582,611	\$22,582,611	\$23,085,779	\$23,582,333	\$999,722	4.43%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$102,523,791	\$109,638,476	\$112,694,508	\$114,802,605	\$113,069,816	\$375,308	0.33%
Classified	220	205	205	205	199	(6)	(2.93%)
Unclassified	434	454	454	457	448	(6)	(1.32%)
AUTHORIZED T.O. POSITIONS	654	659	659	662	647	(12)	(1.82%)
AUTHORIZED OTHER CHARGES POSITIONS	31	31	31	31	31	0	0%
NON-T.O. FTE POSITIONS	16	16	16	16	11	(5)	(31.25%)
POSITIONS	701	706	706	709	689	(17)	(2%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

656 - Special School District

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)	\$26,096,541	\$28,954,284	\$30,141,431	\$30,030,033	\$28,180,903	(\$1,960,528)	(6.50%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,266,691	\$10,353,588	\$10,625,096	\$9,749,829	\$9,735,197	(\$89,899)	(8.38%)
FEES & SELF-GENERATED	\$47,985	\$168,145	\$168,145	\$171,743	\$168,145	\$0	0%
STATUTORY DEDICATIONS	\$0	\$152,220	\$152,220	\$154,688	\$152,071	(\$149)	(0.10%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$34,411,216	\$39,628,237	\$41,086,892	\$40,106,293	\$38,236,316	(\$2,850,576)	(6.94%)
Classified	136	121	121	121	116	(5)	(4.13%)
Unclassified	220	235	235	235	221	(14)	(5.96%)
AUTHORIZED T.O. POSITIONS	356	356	356	356	337	(19)	(5.34%)
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	359	359	359	359	340	(19)	(5%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

657 - Louisiana School for Math, Science, and the Arts

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)	\$6,394,944	\$6,994,266	\$7,030,808	\$11,988,453	\$11,891,816	\$4,861,008	69.14%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,703,520	\$3,087,004	\$3,439,709	\$3,088,286	\$3,087,004	(\$352,705)	(10.25%)
FEES & SELF-GENERATED	\$341,048	\$650,459	\$650,459	\$657,959	\$650,459	\$0	0%
STATUTORY DEDICATIONS	\$56,845	\$79,032	\$79,032	\$79,032	\$79,172	\$140	0.18%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$12,496,357	\$10,810,761	\$11,200,008	\$15,813,730	\$15,708,451	\$4,508,443	40.25%
Classified	11	11	11	11	11	0	0%
Unclassified	80	80	80	80	80	0	0%
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	28	28	28	28	28	0	0%
NON-T.O. FTE POSITIONS	4	4	4	4	4	0	0%
POSITIONS	123	123	123	123	123	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

658 - Thrive Academy

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)	\$7,421,057	\$7,950,562	\$7,950,562	\$8,181,115	\$8,203,347	\$252,785	3.18%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,730,806	\$2,217,413	\$2,370,493	\$2,404,081	\$2,379,875	\$9,382	0.40%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	0%
STATUTORY DEDICATIONS	\$77,748	\$77,718	\$77,718	\$77,718	\$77,436	(\$282)	(0.36%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$10,229,611	\$10,245,693	\$10,398,773	\$10,667,914	\$10,665,658	\$266,885	2.57%
Classified	2	2	2	2	2	0	0%
Unclassified	42	42	42	42	47	5	11.90%
AUTHORIZED T.O. POSITIONS	44	44	44	44	49	5	11.36%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	12	12	12	12	7	(5)	(41.67%)
POSITIONS	56	56	56	56	56	0	0%

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 - Agency
Executive Budget

662 - Louisiana Educational TV Authority

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)	\$11,226,991	\$10,854,184	\$11,780,264	\$9,223,762	\$9,090,190	(\$2,690,074)	(22.84%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$855,421	\$315,917	\$315,917	\$317,782	\$315,917	\$0	0%
FEES & SELF-GENERATED	\$2,144,968	\$2,344,201	\$2,344,201	\$2,355,260	\$2,344,201	\$0	0%
STATUTORY DEDICATIONS	\$137,742	\$1,476,448	\$1,476,448	\$1,975,000	\$1,476,448	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,365,122	\$14,990,750	\$15,916,830	\$13,871,804	\$13,226,756	(\$2,690,074)	(16.90%)
Classified	58	58	58	58	57	(1)	(1.72%)
Unclassified	7	7	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	65	65	65	65	64	(1)	(1.54%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	65	65	65	65	64	(1)	(2%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

666 - Board of Elementary & Secondary Education

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)	\$1,101,247	\$1,155,652	\$1,155,652	\$1,143,821	\$1,189,862	\$34,210	2.96%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$40,000	\$50,000	\$50,000	\$60,021	\$60,000	\$10,000	20.00%
STATUTORY DEDICATIONS	\$19,448,059	\$20,718,780	\$20,718,780	\$20,719,250	\$21,718,780	\$1,000,000	4.83%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$20,589,306	\$21,924,432	\$21,924,432	\$21,923,092	\$22,968,642	\$1,044,210	4.76%
Classified	3	3	3	3	3	0	0%
Unclassified	8	8	8	8	8	0	0%
AUTHORIZED T.O. POSITIONS	11	11	11	11	11	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	11	11	11	11	11	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

673 - New Orleans Center for the Creative Arts

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)	\$7,149,527	\$7,428,199	\$7,446,280	\$7,845,826	\$7,823,382	\$377,102	5.06%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,718,703	\$2,423,059	\$2,533,948	\$2,437,103	\$2,423,059	(\$110,889)	(4.38%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$78,413	\$78,413	\$80,091	\$78,426	\$13	0.02%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,868,230	\$9,929,671	\$10,058,641	\$10,363,020	\$10,324,867	\$266,226	2.65%
Classified	10	10	10	10	10	0	0%
Unclassified	69	69	69	69	69	0	0%
AUTHORIZED T.O. POSITIONS	79	79	79	79	79	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	79	79	79	79	79	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

653 - Louisiana Schools for the Deaf and Visually Impaired

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY21 - 22	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6561 - Administration and Shared Services

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)	\$13,100,750	\$15,868,820	\$16,448,443	\$15,137,575	\$14,909,490	(\$1,538,953)	(9.36%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$409,489	\$382,917	\$382,917	\$386,908	\$382,917	\$0	0%
FEES & SELF-GENERATED	\$24,777	\$34,245	\$34,245	\$34,977	\$34,245	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$13,535,015	\$16,285,982	\$16,865,605	\$15,559,460	\$15,326,652	(\$1,538,953)	(9.12%)
Classified	65	64	64	64	63	(1)	(1.56%)
Unclassified	24	25	25	25	24	(1)	(4.00%)
AUTHORIZED T.O. POSITIONS	89	89	89	89	87	(2)	(2.25%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	89	89	89	89	87	(2)	(2%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6562 - Louisiana School for the Deaf

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)	\$6,997,722	\$7,072,261	\$7,091,261	\$7,602,022	\$6,973,240	(\$118,021)	(1.66%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,340,348	\$1,783,071	\$2,053,172	\$1,784,545	\$1,783,071	(\$270,101)	(13.16%)
FEES & SELF-GENERATED	\$2,998	\$3,000	\$3,000	\$3,064	\$3,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$76,329	\$76,329	\$77,173	\$76,249	(\$80)	(0.10%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$8,341,068	\$8,934,661	\$9,223,762	\$9,466,804	\$8,835,560	(\$388,202)	(4.21%)
Classified	35	33	33	33	29	(4)	(12.12%)
Unclassified	79	81	81	81	78	(3)	(3.70%)
AUTHORIZED T.O. POSITIONS	114	114	114	114	107	(7)	(6.14%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	114	114	114	114	107	(7)	(6%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6563 - Louisiana School for the Visually Impair

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)	\$4,034,701	\$4,313,871	\$4,313,871	\$4,723,464	\$4,398,611	\$84,740	1.96%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,469,555	\$1,443,271	\$1,444,678	\$1,447,266	\$1,443,271	(\$1,407)	(0.10%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$75,891	\$75,891	\$77,515	\$75,822	(\$69)	(0.09%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,504,256	\$5,833,033	\$5,834,440	\$6,248,245	\$5,917,704	\$83,264	1.43%
Classified	25	20	20	20	20	0	0%
Unclassified	44	49	49	49	46	(3)	(6.12%)
AUTHORIZED T.O. POSITIONS	69	69	69	69	66	(3)	(4.35%)
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	70	70	70	70	67	(3)	(4%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6564 - Special Schools Programs

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)	\$1,963,367	\$1,699,332	\$2,287,856	\$2,566,972	\$1,899,562	(\$388,294)	(16.97%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,047,299	\$6,744,329	\$6,744,329	\$6,131,110	\$6,125,938	(\$618,391)	(9.17%)
FEES & SELF-GENERATED	\$20,210	\$128,400	\$128,400	\$131,148	\$128,400	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,030,877	\$8,572,061	\$9,160,585	\$8,829,230	\$8,153,900	(\$1,006,685)	(10.99%)
Classified	11	4	4	4	4	0	0%
Unclassified	73	80	80	80	73	(7)	(8.75%)
AUTHORIZED T.O. POSITIONS	84	84	84	84	77	(7)	(8.33%)
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	86	86	86	86	79	(7)	(8%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

656V - Auxiliary Account

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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$2,500	\$2,500	\$2,554	\$2,500	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$2,500	\$2,500	\$2,554	\$2,500	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6574 - Louisiana Virtual School

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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	15	15	15	15	15	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	15	15	15	15	15	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6575 - Living and Learning Community

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)	\$6,394,944	\$6,994,266	\$7,030,808	\$11,988,453	\$11,891,816	\$4,861,008	69.14%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,703,520	\$3,087,004	\$3,439,709	\$3,088,286	\$3,087,004	(\$352,705)	(10.25%)
FEES & SELF-GENERATED	\$341,048	\$450,459	\$450,459	\$457,959	\$450,459	\$0	0%
STATUTORY DEDICATIONS	\$56,845	\$79,032	\$79,032	\$79,032	\$79,172	\$140	0.18%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$12,496,357	\$10,610,761	\$11,000,008	\$15,613,730	\$15,508,451	\$4,508,443	40.99%
Classified	11	11	11	11	11	0	0%
Unclassified	80	80	80	80	80	0	0%
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	13	13	13	13	13	0	0%
NON-T.O. FTE POSITIONS	4	4	4	4	4	0	0%
POSITIONS	108	108	108	108	108	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6581 - Instruction Program

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)	\$7,421,057	\$7,950,562	\$7,950,562	\$8,181,115	\$8,203,347	\$252,785	3.18%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,730,806	\$2,217,413	\$2,370,493	\$2,404,081	\$2,379,875	\$9,382	0.40%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	0%
STATUTORY DEDICATIONS	\$77,748	\$77,718	\$77,718	\$77,718	\$77,436	(\$282)	(0.36%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$10,229,611	\$10,245,693	\$10,398,773	\$10,667,914	\$10,665,658	\$266,885	2.57%
Classified	2	2	2	2	2	0	0%
Unclassified	42	42	42	42	47	5	11.90%
AUTHORIZED T.O. POSITIONS	44	44	44	44	49	5	11.36%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	12	12	12	12	7	(5)	(41.67%)
POSITIONS	56	56	56	56	56	0	0%

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
Means of Finance Summary - Program
Executive Budget

6622 - Broadcasting

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)	\$11,226,991	\$10,854,184	\$11,780,264	\$9,223,762	\$9,090,190	(\$2,690,074)	(22.84%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$855,421	\$315,917	\$315,917	\$317,782	\$315,917	\$0	0%
FEES & SELF-GENERATED	\$2,144,968	\$2,344,201	\$2,344,201	\$2,355,260	\$2,344,201	\$0	0%
STATUTORY DEDICATIONS	\$137,742	\$1,476,448	\$1,476,448	\$1,975,000	\$1,476,448	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,365,122	\$14,990,750	\$15,916,830	\$13,871,804	\$13,226,756	(\$2,690,074)	(16.90%)
Classified	58	58	58	58	57	(1)	(1.72%)
Unclassified	7	7	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	65	65	65	65	64	(1)	(1.54%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	65	65	65	65	64	(1)	(2%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6661 - Administration

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)	\$1,101,247	\$1,155,652	\$1,155,652	\$1,143,821	\$1,189,862	\$34,210	2.96%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$40,000	\$50,000	\$50,000	\$60,021	\$60,000	\$10,000	20.00%
STATUTORY DEDICATIONS	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,141,247	\$1,424,432	\$1,424,432	\$1,422,622	\$1,468,642	\$44,210	3.10%
Classified	1	1	1	1	1	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	6	6	6	6	6	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	6	6	6	6	6	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6662 - Louisiana Quality Education Support Fund

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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$19,448,059	\$20,500,000	\$20,500,000	\$20,500,470	\$21,500,000	\$1,000,000	4.88%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$19,448,059	\$20,500,000	\$20,500,000	\$20,500,470	\$21,500,000	\$1,000,000	4.88%
Classified	2	2	2	2	2	0	0%
Unclassified	3	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	5	5	5	5	5	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	5	5	5	5	5	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6732 - NOCCA 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)	\$7,149,527	\$7,428,199	\$7,446,280	\$7,845,826	\$7,823,382	\$377,102	5.06%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,718,703	\$2,423,059	\$2,533,948	\$2,437,103	\$2,423,059	(\$110,889)	(4.38%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$78,413	\$78,413	\$80,091	\$78,426	\$13	0.02%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,868,230	\$9,929,671	\$10,058,641	\$10,363,020	\$10,324,867	\$266,226	2.65%
Classified	10	10	10	10	10	0	0%
Unclassified	69	69	69	69	69	0	0%
AUTHORIZED T.O. POSITIONS	79	79	79	79	79	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	79	79	79	79	79	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6531 - Administration and Shared Services

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY21 - 22	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6532 - Louisiana School for the Deaf

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY21 - 22	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6533 - Louisiana School for the Visually Impaired

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY21 - 22	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

653V - Auxiliary Account

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY21 - 22	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$66,588,179	\$19,610,913	\$3,912,805	\$22,582,611	\$0	\$112,694,508	659	Existing Operating Budget
\$698,158	(\$1,460,950)	\$10,000	\$0	\$0	(\$752,792)	(20)	Statewide Adjustments
(\$600,000)	(\$2,373)	\$0	\$0	\$0	(\$602,373)	0	Non-Recurring Other
\$793,534	\$162,462	(\$520,000)	\$999,722	\$0	\$1,435,718	5	Other Adjustments
\$294,755	\$0	\$0	\$0	\$0	\$294,755	3	Workload Adjustments
\$67,774,626	\$18,310,052	\$3,402,805	\$23,582,333	\$0	\$113,069,816	647	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,598,209	\$0	\$0	\$0	\$0	\$8,598,209	0	Acquisitions & Major Repairs
(\$668,673)	\$0	\$0	\$0	\$0	(\$668,673)	0	Attrition Adjustment
\$313	\$0	\$0	\$0	\$0	\$313	0	Capitol Park Security
\$61,309	\$0	\$0	\$0	\$0	\$61,309	0	Capitol Police
\$5,412	\$0	\$0	\$0	\$0	\$5,412	0	Civil Service Fees
\$189,526	\$0	\$0	\$2,224	\$0	\$191,750	0	Group Insurance Rate Adjustment for Active Employees
\$154,980	\$0	\$0	\$0	\$0	\$154,980	0	Group Insurance Rate Adjustment for Retirees
\$50,751	\$0	\$0	(\$112)	\$0	\$50,639	0	Legislative Auditor Fees
\$299,409	\$0	\$0	\$0	\$0	\$299,409	0	Market Rate Classified
\$23,445	\$0	\$0	\$22,030	\$0	\$45,475	0	Market Rate Unclassified
(\$6,659,801)	(\$485,282)	\$0	\$0	\$0	(\$7,145,083)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,167,850)	(\$400,527)	\$0	\$0	\$0	(\$2,568,377)	0	Non-recurring Carryforwards
(\$8,444)	\$0	\$0	\$0	\$0	(\$8,444)	0	Office of State Procurement
(\$78,909)	\$0	\$0	\$0	\$0	(\$78,909)	0	Office of Technology Services (OTS)
(\$1,575,047)	\$0	\$0	\$0	\$0	(\$1,575,047)	(20)	Personnel Reductions
\$319,867	(\$618,391)	\$0	(\$1,551)	\$0	(\$300,075)	0	Related Benefits Base Adjustment
(\$657)	\$0	\$0	\$0	\$0	(\$657)	0	Rent in State-Owned Buildings
(\$349,576)	\$0	\$0	(\$2,807)	\$0	(\$352,383)	0	Retirement Rate Adjustment
(\$161,326)	\$0	\$10,000	(\$5,392)	\$0	(\$156,718)	0	Risk Management
\$2,667,181	\$43,250	\$0	(\$14,392)	\$0	\$2,696,039	0	Salary Base Adjustment
(\$259)	\$0	\$0	\$0	\$0	(\$259)	0	State Treasury Fees
(\$1,702)	\$0	\$0	\$0	\$0	(\$1,702)	0	UPS Fees
\$698,158	(\$1,460,950)	\$10,000	\$0	\$0	(\$752,792)	(20)	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding for operating expenses at independent public broadcasting member stations, WLAE and WYES.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurs funding for Tele-Louisiane French programming expenses.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurs funding to the Broadcasting program for operating expenses.
\$0	(\$2,373)	\$0	\$0	\$0	(\$2,373)	0	Non-recurs Interagency Transfers received from the Department of Education to expend pass-through Elementary and Secondary School Emergency Relief (ESSER III) federal funding.
(\$600,000)	(\$2,373)	\$0	\$0	\$0	(\$602,373)	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	\$0	(\$278)	\$0	(\$278)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional enhancements.
\$0	\$0	\$0	\$0	\$0	\$0	5	Converts five (5) non-T.O. FTE positions to authorized T.O. positions.
\$0	\$162,462	\$0	\$0	\$0	\$162,462	0	Increases authority to align with historical spending of pass-through funding received from the Louisiana Department of Education (LDOE).
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Increases Statutory Dedications out of the Louisiana Quality Education Support Fund based on the most recent Revenue Estimating Conference (REC) forecast to be used for programs to help improve education.
\$0	\$0	(\$525,000)	\$0	\$0	(\$525,000)	0	Provides a reduction to align funding with anticipated revenue collections.
\$0	\$0	\$5,000	\$0	\$0	\$5,000	0	Provides authority for replacement item expenditures.
\$48,977	\$0	\$0	\$0	\$0	\$48,977	0	Provides for an increased per diem to the 11 BESE board members and associated meeting costs.
\$15,595	\$0	\$0	\$0	\$0	\$15,595	0	Provides for an increase in educational support contracts for ACT preparation and occupational therapy services for students.
\$128,610	\$0	\$0	\$0	\$0	\$128,610	0	Provides for an increase in food service and utility costs.
\$17,000	\$0	\$0	\$0	\$0	\$17,000	0	Provides for an increase in medical and legal services contracts.
\$117,496	\$0	\$0	\$0	\$0	\$117,496	0	Provides for an increase in operating services for Thrive Academy's leasing agreements, which includes gradual increases in rent for both the dormitory and academic buildings.
\$97,254	\$0	\$0	\$0	\$0	\$97,254	0	Provides for increased operational expenses and supply costs.
\$75,113	\$0	\$0	\$0	\$0	\$75,113	0	Provides for increased supply costs.
\$110,964	\$0	\$0	\$0	\$0	\$110,964	0	Provides funding for the continued support of adjunct faculty.
\$74,066	\$0	\$0	\$0	\$0	\$74,066	0	Provides funding for the continued support of specialized part-time instructors.
\$108,459	\$0	\$0	\$0	\$0	\$108,459	0	Provides funding for Thrive Academy to continue administering a month-long summer school program to help students avoid academic regression and provide the same wrap-around services offered during the school year.
\$793,534	\$162,462	(\$520,000)	\$999,722	\$0	\$1,435,718	5	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

656 - Special School District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$30,141,431	\$10,625,096	\$168,145	\$152,220	\$0	\$41,086,892	356	Existing Operating Budget as of 12/01/2024
(\$1,977,528)	(\$889,899)	\$0	\$0	\$0	(\$2,867,427)	(19)	Statewide Adjustments
\$17,000	\$0	\$0	(\$149)	\$0	\$16,851	0	Other Adjustments
\$28,180,903	\$9,735,197	\$168,145	\$152,071	\$0	\$38,236,316	337	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,697,050	\$0	\$0	\$0	\$0	\$1,697,050	0	Acquisitions & Major Repairs
(\$589,506)	\$0	\$0	\$0	\$0	(\$589,506)	0	Attrition Adjustment
\$3,703	\$0	\$0	\$0	\$0	\$3,703	0	Civil Service Fees
\$105,753	\$0	\$0	\$0	\$0	\$105,753	0	Group Insurance Rate Adjustment for Active Employees
\$114,897	\$0	\$0	\$0	\$0	\$114,897	0	Group Insurance Rate Adjustment for Retirees
\$10,466	\$0	\$0	\$0	\$0	\$10,466	0	Legislative Auditor Fees
\$148,469	\$0	\$0	\$0	\$0	\$148,469	0	Market Rate Classified
(\$2,583,748)	\$0	\$0	\$0	\$0	(\$2,583,748)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,187,147)	(\$271,508)	\$0	\$0	\$0	(\$1,458,655)	0	Non-recurring Carryforwards
(\$3,714)	\$0	\$0	\$0	\$0	(\$3,714)	0	Office of State Procurement
\$44,430	\$0	\$0	\$0	\$0	\$44,430	0	Office of Technology Services (OTS)
(\$1,476,002)	\$0	\$0	\$0	\$0	(\$1,476,002)	(19)	Personnel Reductions
\$101,915	(\$618,391)	\$0	\$0	\$0	(\$516,476)	0	Related Benefits Base Adjustment
(\$174,554)	\$0	\$0	\$0	\$0	(\$174,554)	0	Retirement Rate Adjustment
(\$80,612)	\$0	\$0	\$0	\$0	(\$80,612)	0	Risk Management
\$1,892,346	\$0	\$0	\$0	\$0	\$1,892,346	0	Salary Base Adjustment
(\$1,274)	\$0	\$0	\$0	\$0	(\$1,274)	0	UPS Fees
(\$1,977,528)	(\$889,899)	\$0	\$0	\$0	(\$2,867,427)	(19)	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

656 - Special School District

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$149)	\$0	(\$149)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional enhancements.
\$17,000	\$0	\$0	\$0	\$0	\$17,000	0	Provides for an increase in medical and legal services contracts.
\$17,000	\$0	\$0	(\$149)	\$0	\$16,851	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

657 - Louisiana School for Math, Science, and the Arts

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,030,808	\$3,439,709	\$650,459	\$79,032	\$0	\$11,200,008	91	Existing Operating Budget as of 12/01/2024
\$4,621,434	(\$350,332)	\$0	\$0	\$0	\$4,271,102	0	Statewide Adjustments
\$0	(\$2,373)	\$0	\$0	\$0	(\$2,373)	0	Non-Recurring Other
\$239,574	\$0	\$0	\$140	\$0	\$239,714	0	Other Adjustments
\$11,891,816	\$3,087,004	\$650,459	\$79,172	\$0	\$15,708,451	91	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,582,287	\$0	\$0	\$0	\$0	\$4,582,287	0	Acquisitions & Major Repairs
(\$79,167)	\$0	\$0	\$0	\$0	(\$79,167)	0	Attrition Adjustment
\$23	\$0	\$0	\$0	\$0	\$23	0	Civil Service Fees
\$23,037	\$0	\$0	\$0	\$0	\$23,037	0	Group Insurance Rate Adjustment for Active Employees
\$12,400	\$0	\$0	\$0	\$0	\$12,400	0	Group Insurance Rate Adjustment for Retirees
\$1,185	\$0	\$0	\$0	\$0	\$1,185	0	Legislative Auditor Fees
\$15,097	\$0	\$0	\$0	\$0	\$15,097	0	Market Rate Classified
(\$448,757)	(\$332,202)	\$0	\$0	\$0	(\$780,959)	0	Non-Recurring Acquisitions & Major Repairs
(\$36,542)	(\$18,130)	\$0	\$0	\$0	(\$54,672)	0	Non-recurring Carryforwards
\$1,148	\$0	\$0	\$0	\$0	\$1,148	0	Office of State Procurement
\$6,617	\$0	\$0	\$0	\$0	\$6,617	0	Office of Technology Services (OTS)
\$296,744	\$0	\$0	\$0	\$0	\$296,744	0	Related Benefits Base Adjustment
(\$41,813)	\$0	\$0	\$0	\$0	(\$41,813)	0	Retirement Rate Adjustment
\$14,167	\$0	\$0	\$0	\$0	\$14,167	0	Risk Management
\$275,592	\$0	\$0	\$0	\$0	\$275,592	0	Salary Base Adjustment
(\$259)	\$0	\$0	\$0	\$0	(\$259)	0	State Treasury Fees
(\$325)	\$0	\$0	\$0	\$0	(\$325)	0	UPS Fees
\$4,621,434	(\$350,332)	\$0	\$0	\$0	\$4,271,102	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,373)	\$0	\$0	\$0	(\$2,373)	0	Non-recurs Interagency Transfers received from the Department of Education to expend pass-through Elementary and Secondary School Emergency Relief (ESSER III) federal funding.
\$0	(\$2,373)	\$0	\$0	\$0	(\$2,373)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

657 - Louisiana School for Math, Science, and the Arts

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$140	\$0	\$140	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional enhancements.
\$128,610	\$0	\$0	\$0	\$0	\$128,610	0	Provides for an increase in food service and utility costs.
\$110,964	\$0	\$0	\$0	\$0	\$110,964	0	Provides funding for the continued support of adjunct faculty.
\$239,574	\$0	\$0	\$140	\$0	\$239,714	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

658 - Thrive Academy

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,950,562	\$2,370,493	\$0	\$77,718	\$0	\$10,398,773	44	Existing Operating Budget as of 12/01/2024
(\$70,424)	(\$153,080)	\$0	\$0	\$0	(\$223,504)	0	Statewide Adjustments
\$323,209	\$162,462	\$5,000	(\$282)	\$0	\$490,389	5	Other Adjustments
\$8,203,347	\$2,379,875	\$5,000	\$77,436	\$0	\$10,665,658	49	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$52	\$0	\$0	\$0	\$0	\$52	0	Civil Service Fees
\$11,349	\$0	\$0	\$0	\$0	\$11,349	0	Group Insurance Rate Adjustment for Active Employees
\$2,674	\$0	\$0	\$0	\$0	\$2,674	0	Legislative Auditor Fees
\$4,674	\$0	\$0	\$0	\$0	\$4,674	0	Market Rate Classified
\$0	(\$153,080)	\$0	\$0	\$0	(\$153,080)	0	Non-Recurring Acquisitions & Major Repairs
\$1,829	\$0	\$0	\$0	\$0	\$1,829	0	Office of State Procurement
(\$13,575)	\$0	\$0	\$0	\$0	(\$13,575)	0	Office of Technology Services (OTS)
(\$38,172)	\$0	\$0	\$0	\$0	(\$38,172)	0	Related Benefits Base Adjustment
(\$27,154)	\$0	\$0	\$0	\$0	(\$27,154)	0	Retirement Rate Adjustment
\$4,170	\$0	\$0	\$0	\$0	\$4,170	0	Risk Management
(\$16,121)	\$0	\$0	\$0	\$0	(\$16,121)	0	Salary Base Adjustment
(\$150)	\$0	\$0	\$0	\$0	(\$150)	0	UPS Fees
(\$70,424)	(\$153,080)	\$0	\$0	\$0	(\$223,504)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

658 - Thrive Academy

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$282)	\$0	(\$282)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional enhancements.
\$0	\$0	\$0	\$0	\$0	\$0	5	Converts five (5) non-T.O. FTE positions to authorized T.O. positions.
\$0	\$162,462	\$0	\$0	\$0	\$162,462	0	Increases authority to align with historical spending of pass-through funding received from the Louisiana Department of Education (LDOE).
\$0	\$0	\$5,000	\$0	\$0	\$5,000	0	Provides authority for replacement item expenditures.
\$117,496	\$0	\$0	\$0	\$0	\$117,496	0	Provides for an increase in operating services for Thrive Academy's leasing agreements, which includes gradual increases in rent for both the dormitory and academic buildings.
\$97,254	\$0	\$0	\$0	\$0	\$97,254	0	Provides for increased operational expenses and supply costs.
\$108,459	\$0	\$0	\$0	\$0	\$108,459	0	Provides funding for Thrive Academy to continue administering a month-long summer school program to help students avoid academic regression and provide the same wrap-around services offered during the school year.
\$323,209	\$162,462	\$5,000	(\$282)	\$0	\$490,389	5	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 - Agency Executive Budget

662 - Louisiana Educational TV Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,780,264	\$315,917	\$2,344,201	\$1,476,448	\$0	\$15,916,830	65	Existing Operating Budget as of 12/01/2024
(\$2,090,074)	\$0	\$0	\$0	\$0	(\$2,090,074)	(1)	Statewide Adjustments
(\$600,000)	\$0	\$0	\$0	\$0	(\$600,000)	0	Non-Recurring Other
\$9,090,190	\$315,917	\$2,344,201	\$1,476,448	\$0	\$13,226,756	64	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,148,872	\$0	\$0	\$0	\$0	\$2,148,872	0	Acquisitions & Major Repairs
\$1,463	\$0	\$0	\$0	\$0	\$1,463	0	Civil Service Fees
\$21,292	\$0	\$0	\$0	\$0	\$21,292	0	Group Insurance Rate Adjustment for Active Employees
\$17,438	\$0	\$0	\$0	\$0	\$17,438	0	Group Insurance Rate Adjustment for Retirees
\$120,683	\$0	\$0	\$0	\$0	\$120,683	0	Market Rate Classified
(\$3,436,738)	\$0	\$0	\$0	\$0	(\$3,436,738)	0	Non-Recurring Acquisitions & Major Repairs
(\$926,080)	\$0	\$0	\$0	\$0	(\$926,080)	0	Non-recurring Carryforwards
(\$3,576)	\$0	\$0	\$0	\$0	(\$3,576)	0	Office of State Procurement
\$698	\$0	\$0	\$0	\$0	\$698	0	Office of Technology Services (OTS)
(\$99,045)	\$0	\$0	\$0	\$0	(\$99,045)	(1)	Personnel Reductions
(\$9,709)	\$0	\$0	\$0	\$0	(\$9,709)	0	Related Benefits Base Adjustment
(\$66,830)	\$0	\$0	\$0	\$0	(\$66,830)	0	Retirement Rate Adjustment
(\$58,128)	\$0	\$0	\$0	\$0	(\$58,128)	0	Risk Management
\$199,617	\$0	\$0	\$0	\$0	\$199,617	0	Salary Base Adjustment
(\$31)	\$0	\$0	\$0	\$0	(\$31)	0	UPS Fees
(\$2,090,074)	\$0	\$0	\$0	\$0	(\$2,090,074)	(1)	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding for operating expenses at independent public broadcasting member stations, WLAE and WYES.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurs funding for Tele-Louisiane French programming expenses.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurs funding to the Broadcasting program for operating expenses.
(\$600,000)	\$0	\$0	\$0	\$0	(\$600,000)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

666 - Board of Elementary & Secondary Education

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,155,652	\$0	\$50,000	\$20,718,780	\$0	\$21,924,432	11	Existing Operating Budget as of 12/01/2024
(\$14,767)	\$0	\$10,000	\$0	\$0	(\$4,767)	0	Statewide Adjustments
\$48,977	\$0	\$0	\$1,000,000	\$0	\$1,048,977	0	Other Adjustments
\$1,189,862	\$0	\$60,000	\$21,718,780	\$0	\$22,968,642	11	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$313	\$0	\$0	\$0	\$0	\$313	0	Capitol Park Security
\$2,653	\$0	\$0	\$2,224	\$0	\$4,877	0	Group Insurance Rate Adjustment for Active Employees
\$2,713	\$0	\$0	\$0	\$0	\$2,713	0	Group Insurance Rate Adjustment for Retirees
(\$113)	\$0	\$0	(\$112)	\$0	(\$225)	0	Legislative Auditor Fees
\$23,445	\$0	\$0	\$22,030	\$0	\$45,475	0	Market Rate Unclassified
(\$1,957)	\$0	\$0	\$0	\$0	(\$1,957)	0	Office of State Procurement
(\$989)	\$0	\$0	\$0	\$0	(\$989)	0	Office of Technology Services (OTS)
(\$7,077)	\$0	\$0	(\$1,551)	\$0	(\$8,628)	0	Related Benefits Base Adjustment
(\$657)	\$0	\$0	\$0	\$0	(\$657)	0	Rent in State-Owned Buildings
(\$3,424)	\$0	\$0	(\$2,807)	\$0	(\$6,231)	0	Retirement Rate Adjustment
(\$29,050)	\$0	\$10,000	(\$5,392)	\$0	(\$24,442)	0	Risk Management
(\$632)	\$0	\$0	(\$14,392)	\$0	(\$15,024)	0	Salary Base Adjustment
\$8	\$0	\$0	\$0	\$0	\$8	0	UPS Fees
(\$14,767)	\$0	\$10,000	\$0	\$0	(\$4,767)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Increases Statutory Dedications out of the Louisiana Quality Education Support Fund based on the most recent Revenue Estimating Conference (REC) forecast to be used for programs to help improve education.
\$48,977	\$0	\$0	\$0	\$0	\$48,977	0	Provides for an increased per diem to the 11 BESE board members and associated meeting costs.
\$48,977	\$0	\$0	\$1,000,000	\$0	\$1,048,977	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

673 - New Orleans Center for the Creative Arts

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,446,280	\$2,533,948	\$0	\$78,413	\$0	\$10,058,641	79	Existing Operating Budget as of 12/01/2024
\$212,328	(\$110,889)	\$0	\$0	\$0	\$101,439	0	Statewide Adjustments
\$164,774	\$0	\$0	\$13	\$0	\$164,787	0	Other Adjustments
\$7,823,382	\$2,423,059	\$0	\$78,426	\$0	\$10,324,867	79	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$160,000	\$0	\$0	\$0	\$0	\$160,000	0	Acquisitions & Major Repairs
\$61,309	\$0	\$0	\$0	\$0	\$61,309	0	Capitol Police
\$171	\$0	\$0	\$0	\$0	\$171	0	Civil Service Fees
\$23,518	\$0	\$0	\$0	\$0	\$23,518	0	Group Insurance Rate Adjustment for Active Employees
\$7,532	\$0	\$0	\$0	\$0	\$7,532	0	Group Insurance Rate Adjustment for Retirees
\$80	\$0	\$0	\$0	\$0	\$80	0	Legislative Auditor Fees
\$10,486	\$0	\$0	\$0	\$0	\$10,486	0	Market Rate Classified
(\$190,558)	\$0	\$0	\$0	\$0	(\$190,558)	0	Non-Recurring Acquisitions & Major Repairs
(\$18,081)	(\$110,889)	\$0	\$0	\$0	(\$128,970)	0	Non-recurring Carryforwards
(\$2,174)	\$0	\$0	\$0	\$0	(\$2,174)	0	Office of State Procurement
\$138	\$0	\$0	\$0	\$0	\$138	0	Office of Technology Services (OTS)
(\$35,507)	\$0	\$0	\$0	\$0	(\$35,507)	0	Related Benefits Base Adjustment
(\$30,214)	\$0	\$0	\$0	\$0	(\$30,214)	0	Retirement Rate Adjustment
(\$14,286)	\$0	\$0	\$0	\$0	(\$14,286)	0	Risk Management
\$240,076	\$0	\$0	\$0	\$0	\$240,076	0	Salary Base Adjustment
(\$162)	\$0	\$0	\$0	\$0	(\$162)	0	UPS Fees
\$212,328	(\$110,889)	\$0	\$0	\$0	\$101,439	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

673 - New Orleans Center for the Creative Arts

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$13	\$0	\$13	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional enhancements.
\$15,595	\$0	\$0	\$0	\$0	\$15,595	0	Provides for an increase in educational support contracts for ACT preparation and occupational therapy services for students.
\$75,113	\$0	\$0	\$0	\$0	\$75,113	0	Provides for increased supply costs.
\$74,066	\$0	\$0	\$0	\$0	\$74,066	0	Provides funding for the continued support of specialized part-time instructors.
\$164,774	\$0	\$0	\$13	\$0	\$164,787	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

653 - Louisiana Schools for the Deaf and Visually Impaired

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

6561 - Administration and Shared Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,448,443	\$382,917	\$34,245	\$0	\$0	\$16,865,605	89	Existing Operating Budget as of 12/01/2024
(\$1,555,953)	\$0	\$0	\$0	\$0	(\$1,555,953)	(2)	Statewide Adjustments
\$17,000	\$0	\$0	\$0	\$0	\$17,000	0	Other Adjustments
\$14,909,490	\$382,917	\$34,245	\$0	\$0	\$15,326,652	87	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,697,050	\$0	\$0	\$0	\$0	\$1,697,050	0	Acquisitions & Major Repairs
(\$235,434)	\$0	\$0	\$0	\$0	(\$235,434)	0	Attrition Adjustment
\$3,703	\$0	\$0	\$0	\$0	\$3,703	0	Civil Service Fees
\$24,358	\$0	\$0	\$0	\$0	\$24,358	0	Group Insurance Rate Adjustment for Active Employees
\$58,125	\$0	\$0	\$0	\$0	\$58,125	0	Group Insurance Rate Adjustment for Retirees
\$10,466	\$0	\$0	\$0	\$0	\$10,466	0	Legislative Auditor Fees
\$92,272	\$0	\$0	\$0	\$0	\$92,272	0	Market Rate Classified
(\$2,583,748)	\$0	\$0	\$0	\$0	(\$2,583,748)	0	Non-Recurring Acquisitions & Major Repairs
(\$579,623)	\$0	\$0	\$0	\$0	(\$579,623)	0	Non-recurring Carryforwards
(\$3,714)	\$0	\$0	\$0	\$0	(\$3,714)	0	Office of State Procurement
\$44,430	\$0	\$0	\$0	\$0	\$44,430	0	Office of Technology Services (OTS)
(\$231,694)	\$0	\$0	\$0	\$0	(\$231,694)	(2)	Personnel Reductions
(\$188,272)	\$0	\$0	\$0	\$0	(\$188,272)	0	Related Benefits Base Adjustment
(\$71,615)	\$0	\$0	\$0	\$0	(\$71,615)	0	Retirement Rate Adjustment
(\$80,612)	\$0	\$0	\$0	\$0	(\$80,612)	0	Risk Management
\$489,629	\$0	\$0	\$0	\$0	\$489,629	0	Salary Base Adjustment
(\$1,274)	\$0	\$0	\$0	\$0	(\$1,274)	0	UPS Fees
(\$1,555,953)	\$0	\$0	\$0	\$0	(\$1,555,953)	(2)	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$17,000	\$0	\$0	\$0	\$0	\$17,000	0	Provides for an increase in medical and legal services contracts.
\$17,000	\$0	\$0	\$0	\$0	\$17,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6562 - Louisiana School for the Deaf

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,091,261	\$2,053,172	\$3,000	\$76,329	\$0	\$9,223,762	114	Existing Operating Budget as of 12/01/2024
(\$118,021)	(\$270,101)	\$0	\$0	\$0	(\$388,122)	(7)	Statewide Adjustments
\$0	\$0	\$0	(\$80)	\$0	(\$80)	0	Other Adjustments
\$6,973,240	\$1,783,071	\$3,000	\$76,249	\$0	\$8,835,560	107	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$159,012)	\$0	\$0	\$0	\$0	(\$159,012)	0	Attrition Adjustment
\$33,534	\$0	\$0	\$0	\$0	\$33,534	0	Group Insurance Rate Adjustment for Active Employees
\$31,000	\$0	\$0	\$0	\$0	\$31,000	0	Group Insurance Rate Adjustment for Retirees
\$32,006	\$0	\$0	\$0	\$0	\$32,006	0	Market Rate Classified
(\$19,000)	(\$270,101)	\$0	\$0	\$0	(\$289,101)	0	Non-recurring Carryforwards
(\$463,973)	\$0	\$0	\$0	\$0	(\$463,973)	(7)	Personnel Reductions
\$159,100	\$0	\$0	\$0	\$0	\$159,100	0	Related Benefits Base Adjustment
(\$43,610)	\$0	\$0	\$0	\$0	(\$43,610)	0	Retirement Rate Adjustment
\$311,934	\$0	\$0	\$0	\$0	\$311,934	0	Salary Base Adjustment
(\$118,021)	(\$270,101)	\$0	\$0	\$0	(\$388,122)	(7)	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$80)	\$0	(\$80)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional enhancements.
\$0	\$0	\$0	(\$80)	\$0	(\$80)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6563 - Louisiana School for the Visually Impair

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,313,871	\$1,444,678	\$0	\$75,891	\$0	\$5,834,440	69	Existing Operating Budget as of 12/01/2024
\$84,740	(\$1,407)	\$0	\$0	\$0	\$83,333	(3)	Statewide Adjustments
\$0	\$0	\$0	(\$69)	\$0	(\$69)	0	Other Adjustments
\$4,398,611	\$1,443,271	\$0	\$75,822	\$0	\$5,917,704	66	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$49,944)	\$0	\$0	\$0	\$0	(\$49,944)	0	Attrition Adjustment
\$20,154	\$0	\$0	\$0	\$0	\$20,154	0	Group Insurance Rate Adjustment for Active Employees
\$25,772	\$0	\$0	\$0	\$0	\$25,772	0	Group Insurance Rate Adjustment for Retirees
\$18,814	\$0	\$0	\$0	\$0	\$18,814	0	Market Rate Classified
\$0	(\$1,407)	\$0	\$0	\$0	(\$1,407)	0	Non-recurring Carryforwards
(\$273,058)	\$0	\$0	\$0	\$0	(\$273,058)	(3)	Personnel Reductions
\$80,560	\$0	\$0	\$0	\$0	\$80,560	0	Related Benefits Base Adjustment
(\$25,916)	\$0	\$0	\$0	\$0	(\$25,916)	0	Retirement Rate Adjustment
\$288,358	\$0	\$0	\$0	\$0	\$288,358	0	Salary Base Adjustment
\$84,740	(\$1,407)	\$0	\$0	\$0	\$83,333	(3)	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$69)	\$0	(\$69)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional enhancements.
\$0	\$0	\$0	(\$69)	\$0	(\$69)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6564 - Special Schools Programs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,287,856	\$6,744,329	\$128,400	\$0	\$0	\$9,160,585	84	Existing Operating Budget as of 12/01/2024
(\$388,294)	(\$618,391)	\$0	\$0	\$0	(\$1,006,685)	(7)	Statewide Adjustments
\$1,899,562	\$6,125,938	\$128,400	\$0	\$0	\$8,153,900	77	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$145,116)	\$0	\$0	\$0	\$0	(\$145,116)	0	Attrition Adjustment
\$27,707	\$0	\$0	\$0	\$0	\$27,707	0	Group Insurance Rate Adjustment for Active Employees
\$5,377	\$0	\$0	\$0	\$0	\$5,377	0	Market Rate Classified
(\$588,524)	\$0	\$0	\$0	\$0	(\$588,524)	0	Non-recurring Carryforwards
(\$507,277)	\$0	\$0	\$0	\$0	(\$507,277)	(7)	Personnel Reductions
\$50,527	(\$618,391)	\$0	\$0	\$0	(\$567,864)	0	Related Benefits Base Adjustment
(\$33,413)	\$0	\$0	\$0	\$0	(\$33,413)	0	Retirement Rate Adjustment
\$802,425	\$0	\$0	\$0	\$0	\$802,425	0	Salary Base Adjustment
(\$388,294)	(\$618,391)	\$0	\$0	\$0	(\$1,006,685)	(7)	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

656V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,500	\$0	\$0	\$2,500	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$2,500	\$0	\$0	\$2,500	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6574 - Louisiana Virtual School

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$200,000	\$0	\$0	\$200,000	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$200,000	\$0	\$0	\$200,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6575 - Living and Learning Community

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,030,808	\$3,439,709	\$450,459	\$79,032	\$0	\$11,000,008	91	Existing Operating Budget as of 12/01/2024
\$4,621,434	(\$350,332)	\$0	\$0	\$0	\$4,271,102	0	Statewide Adjustments
\$0	(\$2,373)	\$0	\$0	\$0	(\$2,373)	0	Non-Recurring Other
\$239,574	\$0	\$0	\$140	\$0	\$239,714	0	Other Adjustments
\$11,891,816	\$3,087,004	\$450,459	\$79,172	\$0	\$15,508,451	91	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,582,287	\$0	\$0	\$0	\$0	\$4,582,287	0	Acquisitions & Major Repairs
(\$79,167)	\$0	\$0	\$0	\$0	(\$79,167)	0	Attrition Adjustment
\$23	\$0	\$0	\$0	\$0	\$23	0	Civil Service Fees
\$23,037	\$0	\$0	\$0	\$0	\$23,037	0	Group Insurance Rate Adjustment for Active Employees
\$12,400	\$0	\$0	\$0	\$0	\$12,400	0	Group Insurance Rate Adjustment for Retirees
\$1,185	\$0	\$0	\$0	\$0	\$1,185	0	Legislative Auditor Fees
\$15,097	\$0	\$0	\$0	\$0	\$15,097	0	Market Rate Classified
(\$448,757)	(\$332,202)	\$0	\$0	\$0	(\$780,959)	0	Non-Recurring Acquisitions & Major Repairs
(\$36,542)	(\$18,130)	\$0	\$0	\$0	(\$54,672)	0	Non-recurring Carryforwards
\$1,148	\$0	\$0	\$0	\$0	\$1,148	0	Office of State Procurement
\$6,617	\$0	\$0	\$0	\$0	\$6,617	0	Office of Technology Services (OTS)
\$296,744	\$0	\$0	\$0	\$0	\$296,744	0	Related Benefits Base Adjustment
(\$41,813)	\$0	\$0	\$0	\$0	(\$41,813)	0	Retirement Rate Adjustment
\$14,167	\$0	\$0	\$0	\$0	\$14,167	0	Risk Management
\$275,592	\$0	\$0	\$0	\$0	\$275,592	0	Salary Base Adjustment
(\$259)	\$0	\$0	\$0	\$0	(\$259)	0	State Treasury Fees
(\$325)	\$0	\$0	\$0	\$0	(\$325)	0	UPS Fees
\$4,621,434	(\$350,332)	\$0	\$0	\$0	\$4,271,102	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,373)	\$0	\$0	\$0	(\$2,373)	0	Non-recurs Interagency Transfers received from the Department of Education to expend pass-through Elementary and Secondary School Emergency Relief (ESSER III) federal funding.
\$0	(\$2,373)	\$0	\$0	\$0	(\$2,373)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6575 - Living and Learning Community

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$140	\$0	\$140	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional enhancements.
\$128,610	\$0	\$0	\$0	\$0	\$128,610	0	Provides for an increase in food service and utility costs.
\$110,964	\$0	\$0	\$0	\$0	\$110,964	0	Provides funding for the continued support of adjunct faculty.
\$239,574	\$0	\$0	\$140	\$0	\$239,714	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6581 - Instruction Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,950,562	\$2,370,493	\$0	\$77,718	\$0	\$10,398,773	44	Existing Operating Budget as of 12/01/2024
(\$70,424)	(\$153,080)	\$0	\$0	\$0	(\$223,504)	0	Statewide Adjustments
\$323,209	\$162,462	\$5,000	(\$282)	\$0	\$490,389	5	Other Adjustments
\$8,203,347	\$2,379,875	\$5,000	\$77,436	\$0	\$10,665,658	49	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$52	\$0	\$0	\$0	\$0	\$52	0	Civil Service Fees
\$11,349	\$0	\$0	\$0	\$0	\$11,349	0	Group Insurance Rate Adjustment for Active Employees
\$2,674	\$0	\$0	\$0	\$0	\$2,674	0	Legislative Auditor Fees
\$4,674	\$0	\$0	\$0	\$0	\$4,674	0	Market Rate Classified
\$0	(\$153,080)	\$0	\$0	\$0	(\$153,080)	0	Non-Recurring Acquisitions & Major Repairs
\$1,829	\$0	\$0	\$0	\$0	\$1,829	0	Office of State Procurement
(\$13,575)	\$0	\$0	\$0	\$0	(\$13,575)	0	Office of Technology Services (OTS)
(\$38,172)	\$0	\$0	\$0	\$0	(\$38,172)	0	Related Benefits Base Adjustment
(\$27,154)	\$0	\$0	\$0	\$0	(\$27,154)	0	Retirement Rate Adjustment
\$4,170	\$0	\$0	\$0	\$0	\$4,170	0	Risk Management
(\$16,121)	\$0	\$0	\$0	\$0	(\$16,121)	0	Salary Base Adjustment
(\$150)	\$0	\$0	\$0	\$0	(\$150)	0	UPS Fees
(\$70,424)	(\$153,080)	\$0	\$0	\$0	(\$223,504)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6581 - Instruction Program

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$282)	\$0	(\$282)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional enhancements.
\$0	\$0	\$0	\$0	\$0	\$0	5	Converts five (5) non-T.O. FTE positions to authorized T.O. positions.
\$0	\$162,462	\$0	\$0	\$0	\$162,462	0	Increases authority to align with historical spending of pass-through funding received from the Louisiana Department of Education (LDOE).
\$0	\$0	\$5,000	\$0	\$0	\$5,000	0	Provides authority for replacement item expenditures.
\$117,496	\$0	\$0	\$0	\$0	\$117,496	0	Provides for an increase in operating services for Thrive Academy's leasing agreements, which includes gradual increases in rent for both the dormitory and academic buildings.
\$97,254	\$0	\$0	\$0	\$0	\$97,254	0	Provides for increased operational expenses and supply costs.
\$108,459	\$0	\$0	\$0	\$0	\$108,459	0	Provides funding for Thrive Academy to continue administering a month-long summer school program to help students avoid academic regression and provide the same wrap-around services offered during the school year.
\$323,209	\$162,462	\$5,000	(\$282)	\$0	\$490,389	5	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

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

6622 - Broadcasting

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,780,264	\$315,917	\$2,344,201	\$1,476,448	\$0	\$15,916,830	65	Existing Operating Budget as of 12/01/2024
(\$2,090,074)	\$0	\$0	\$0	\$0	(\$2,090,074)	(1)	Statewide Adjustments
(\$600,000)	\$0	\$0	\$0	\$0	(\$600,000)	0	Non-Recurring Other
\$9,090,190	\$315,917	\$2,344,201	\$1,476,448	\$0	\$13,226,756	64	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,148,872	\$0	\$0	\$0	\$0	\$2,148,872	0	Acquisitions & Major Repairs
\$1,463	\$0	\$0	\$0	\$0	\$1,463	0	Civil Service Fees
\$21,292	\$0	\$0	\$0	\$0	\$21,292	0	Group Insurance Rate Adjustment for Active Employees
\$17,438	\$0	\$0	\$0	\$0	\$17,438	0	Group Insurance Rate Adjustment for Retirees
\$120,683	\$0	\$0	\$0	\$0	\$120,683	0	Market Rate Classified
(\$3,436,738)	\$0	\$0	\$0	\$0	(\$3,436,738)	0	Non-Recurring Acquisitions & Major Repairs
(\$926,080)	\$0	\$0	\$0	\$0	(\$926,080)	0	Non-recurring Carryforwards
(\$3,576)	\$0	\$0	\$0	\$0	(\$3,576)	0	Office of State Procurement
\$698	\$0	\$0	\$0	\$0	\$698	0	Office of Technology Services (OTS)
(\$99,045)	\$0	\$0	\$0	\$0	(\$99,045)	(1)	Personnel Reductions
(\$9,709)	\$0	\$0	\$0	\$0	(\$9,709)	0	Related Benefits Base Adjustment
(\$66,830)	\$0	\$0	\$0	\$0	(\$66,830)	0	Retirement Rate Adjustment
(\$58,128)	\$0	\$0	\$0	\$0	(\$58,128)	0	Risk Management
\$199,617	\$0	\$0	\$0	\$0	\$199,617	0	Salary Base Adjustment
(\$31)	\$0	\$0	\$0	\$0	(\$31)	0	UPS Fees
(\$2,090,074)	\$0	\$0	\$0	\$0	(\$2,090,074)	(1)	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding for operating expenses at independent public broadcasting member stations, WLAE and WYES.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurs funding for Tele-Louisiane French programming expenses.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurs funding to the Broadcasting program for operating expenses.
(\$600,000)	\$0	\$0	\$0	\$0	(\$600,000)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6661 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,155,652	\$0	\$50,000	\$218,780	\$0	\$1,424,432	6	Existing Operating Budget as of 12/01/2024
(\$14,767)	\$0	\$10,000	\$0	\$0	(\$4,767)	0	Statewide Adjustments
\$48,977	\$0	\$0	\$0	\$0	\$48,977	0	Other Adjustments
\$1,189,862	\$0	\$60,000	\$218,780	\$0	\$1,468,642	6	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$313	\$0	\$0	\$0	\$0	\$313	0	Capitol Park Security
\$2,653	\$0	\$0	\$0	\$0	\$2,653	0	Group Insurance Rate Adjustment for Active Employees
\$2,713	\$0	\$0	\$0	\$0	\$2,713	0	Group Insurance Rate Adjustment for Retirees
(\$113)	\$0	\$0	\$0	\$0	(\$113)	0	Legislative Auditor Fees
\$23,445	\$0	\$0	\$0	\$0	\$23,445	0	Market Rate Unclassified
(\$1,957)	\$0	\$0	\$0	\$0	(\$1,957)	0	Office of State Procurement
(\$989)	\$0	\$0	\$0	\$0	(\$989)	0	Office of Technology Services (OTS)
(\$7,077)	\$0	\$0	\$0	\$0	(\$7,077)	0	Related Benefits Base Adjustment
(\$657)	\$0	\$0	\$0	\$0	(\$657)	0	Rent in State-Owned Buildings
(\$3,424)	\$0	\$0	\$0	\$0	(\$3,424)	0	Retirement Rate Adjustment
(\$29,050)	\$0	\$10,000	\$0	\$0	(\$19,050)	0	Risk Management
(\$632)	\$0	\$0	\$0	\$0	(\$632)	0	Salary Base Adjustment
\$8	\$0	\$0	\$0	\$0	\$8	0	UPS Fees
(\$14,767)	\$0	\$10,000	\$0	\$0	(\$4,767)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$48,977	\$0	\$0	\$0	\$0	\$48,977	0	Provides for an increased per diem to the 11 BESE board members and associated meeting costs.
\$48,977	\$0	\$0	\$0	\$0	\$48,977	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6662 - Louisiana Quality Education Support Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$20,500,000	\$0	\$20,500,000	5	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Other Adjustments
\$0	\$0	\$0	\$21,500,000	\$0	\$21,500,000	5	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,224	\$0	\$2,224	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	(\$112)	\$0	(\$112)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$22,030	\$0	\$22,030	0	Market Rate Unclassified
\$0	\$0	\$0	(\$1,551)	\$0	(\$1,551)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$2,807)	\$0	(\$2,807)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$5,392)	\$0	(\$5,392)	0	Risk Management
\$0	\$0	\$0	(\$14,392)	\$0	(\$14,392)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Increases Statutory Dedications out of the Louisiana Quality Education Support Fund based on the most recent Revenue Estimating Conference (REC) forecast to be used for programs to help improve education.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6732 - NOCCA Instruction

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,446,280	\$2,533,948	\$0	\$78,413	\$0	\$10,058,641	79	Existing Operating Budget as of 12/01/2024
\$212,328	(\$110,889)	\$0	\$0	\$0	\$101,439	0	Statewide Adjustments
\$164,774	\$0	\$0	\$13	\$0	\$164,787	0	Other Adjustments
\$7,823,382	\$2,423,059	\$0	\$78,426	\$0	\$10,324,867	79	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$160,000	\$0	\$0	\$0	\$0	\$160,000	0	Acquisitions & Major Repairs
\$61,309	\$0	\$0	\$0	\$0	\$61,309	0	Capitol Police
\$171	\$0	\$0	\$0	\$0	\$171	0	Civil Service Fees
\$23,518	\$0	\$0	\$0	\$0	\$23,518	0	Group Insurance Rate Adjustment for Active Employees
\$7,532	\$0	\$0	\$0	\$0	\$7,532	0	Group Insurance Rate Adjustment for Retirees
\$80	\$0	\$0	\$0	\$0	\$80	0	Legislative Auditor Fees
\$10,486	\$0	\$0	\$0	\$0	\$10,486	0	Market Rate Classified
(\$190,558)	\$0	\$0	\$0	\$0	(\$190,558)	0	Non-Recurring Acquisitions & Major Repairs
(\$18,081)	(\$110,889)	\$0	\$0	\$0	(\$128,970)	0	Non-recurring Carryforwards
(\$2,174)	\$0	\$0	\$0	\$0	(\$2,174)	0	Office of State Procurement
\$138	\$0	\$0	\$0	\$0	\$138	0	Office of Technology Services (OTS)
(\$35,507)	\$0	\$0	\$0	\$0	(\$35,507)	0	Related Benefits Base Adjustment
(\$30,214)	\$0	\$0	\$0	\$0	(\$30,214)	0	Retirement Rate Adjustment
(\$14,286)	\$0	\$0	\$0	\$0	(\$14,286)	0	Risk Management
\$240,076	\$0	\$0	\$0	\$0	\$240,076	0	Salary Base Adjustment
(\$162)	\$0	\$0	\$0	\$0	(\$162)	0	UPS Fees
\$212,328	(\$110,889)	\$0	\$0	\$0	\$101,439	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6732 - NOCCA Instruction

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$13	\$0	\$13	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional enhancements.
\$15,595	\$0	\$0	\$0	\$0	\$15,595	0	Provides for an increase in educational support contracts for ACT preparation and occupational therapy services for students.
\$75,113	\$0	\$0	\$0	\$0	\$75,113	0	Provides for increased supply costs.
\$74,066	\$0	\$0	\$0	\$0	\$74,066	0	Provides funding for the continued support of specialized part-time instructors.
\$164,774	\$0	\$0	\$13	\$0	\$164,787	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6531 - Administration and Shared Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6532 - Louisiana School for the Deaf

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6533 - Louisiana School for the Visually Impaired

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

653V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA

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	\$35,584,529	\$37,630,066	\$37,630,066	\$40,589,089	\$39,338,996	\$1,708,930
Other Compensation	\$2,189,054	\$2,152,138	\$2,152,138	\$2,337,168	\$2,178,698	\$26,560
Related Benefits	\$18,821,600	\$20,585,187	\$20,585,187	\$20,357,337	\$19,639,534	(\$945,653)
TOTAL PERSONAL SERVICES	\$56,595,183	\$60,367,391	\$60,367,391	\$63,283,594	\$61,157,228	\$789,837
Travel	\$433,334	\$335,503	\$325,503	\$354,969	\$348,003	\$22,500
Operating Services	\$8,387,586	\$9,605,393	\$9,693,591	\$10,092,049	\$9,917,028	\$223,437
Supplies	\$3,034,638	\$2,509,097	\$2,753,967	\$2,810,480	\$2,763,116	\$9,149
TOTAL OPERATING EXPENSES	\$11,855,559	\$12,449,993	\$12,773,061	\$13,257,498	\$13,028,147	\$255,086
PROFESSIONAL SERVICES	\$1,279,054	\$1,513,566	\$1,994,166	\$1,498,474	\$1,467,761	(\$526,405)
Other Charges	\$12,875,196	\$15,132,696	\$16,104,284	\$14,930,870	\$15,432,458	(\$671,826)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,545,024	\$13,515,029	\$13,515,029	\$13,469,510	\$13,396,013	(\$119,016)
TOTAL OTHER CHARGES	\$25,420,220	\$28,647,725	\$29,619,313	\$28,400,380	\$28,828,471	(\$790,842)
Acquisitions	\$5,759,141	\$4,452,508	\$5,401,082	\$2,158,872	\$2,358,072	(\$3,043,010)
Major Repairs	\$1,614,634	\$2,207,293	\$2,539,495	\$6,203,787	\$6,230,137	\$3,690,642
TOTAL ACQ. & MAJOR REPAIRS	\$7,373,775	\$6,659,801	\$7,940,577	\$8,362,659	\$8,588,209	\$647,632
TOTAL EXPENDITURES	\$102,523,791	\$109,638,476	\$112,694,508	\$114,802,605	\$113,069,816	\$375,308
Classified	220	205	205	205	199	(6)
Unclassified	434	454	454	457	448	(6)
AUTHORIZED T.O. POSITIONS	654	659	659	662	647	(12)
AUTHORIZED OTHER CHARGES POSITIONS	31	31	31	31	31	0
NON-T.O. FTE POSITIONS	16	16	16	16	11	(5)
POSITIONS	701	706	706	709	689	(17)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

656 - Special School District

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	\$16,046,755	\$18,118,977	\$18,118,977	\$19,960,052	\$18,574,520	\$455,543
Other Compensation	\$523,120	\$746,825	\$746,825	\$746,825	\$746,825	\$0
Related Benefits	\$9,782,957	\$11,684,682	\$11,684,682	\$11,199,647	\$10,519,671	(\$1,165,011)
TOTAL PERSONAL SERVICES	\$26,352,832	\$30,550,484	\$30,550,484	\$31,906,524	\$29,841,016	(\$709,468)
Travel	\$346,443	\$261,842	\$251,842	\$257,231	\$251,842	\$0
Operating Services	\$1,402,947	\$1,382,765	\$1,411,641	\$1,432,784	\$1,402,765	(\$8,876)
Supplies	\$1,376,015	\$825,361	\$945,038	\$953,743	\$933,612	(\$11,426)
TOTAL OPERATING EXPENSES	\$3,125,405	\$2,469,968	\$2,608,521	\$2,643,758	\$2,588,219	(\$20,302)
PROFESSIONAL SERVICES	\$420,484	\$1,135,071	\$1,615,671	\$1,096,284	\$1,073,671	(\$542,000)
Other Charges	\$1,963,461	\$1,606,635	\$1,652,143	\$1,781,030	\$1,781,030	\$128,887
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,109,955	\$1,282,331	\$1,282,331	\$1,207,197	\$1,255,330	(\$27,001)
TOTAL OTHER CHARGES	\$3,073,415	\$2,888,966	\$2,934,474	\$2,988,227	\$3,036,360	\$101,886
Acquisitions	\$604,497	\$1,252,408	\$2,046,402	\$454,000	\$653,200	(\$1,393,202)
Major Repairs	\$834,582	\$1,331,340	\$1,331,340	\$1,017,500	\$1,043,850	(\$287,490)
TOTAL ACQ. & MAJOR REPAIRS	\$1,439,079	\$2,583,748	\$3,377,742	\$1,471,500	\$1,697,050	(\$1,680,692)
TOTAL EXPENDITURES	\$34,411,216	\$39,628,237	\$41,086,892	\$40,106,293	\$38,236,316	(\$2,850,576)
Classified	136	121	121	121	116	(5)
Unclassified	220	235	235	235	221	(14)
AUTHORIZED T.O. POSITIONS	356	356	356	356	337	(19)
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	359	359	359	359	340	(19)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

657 - Louisiana School for Math, Science, and the Arts

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	\$5,697,794	\$5,535,387	\$5,535,387	\$5,822,651	\$5,764,676	\$229,289
Other Compensation	\$209,272	\$89,000	\$89,000	\$199,964	\$199,964	\$110,964
Related Benefits	\$2,430,083	\$2,157,944	\$2,157,944	\$2,451,510	\$2,430,318	\$272,374
TOTAL PERSONAL SERVICES	\$8,337,149	\$7,782,331	\$7,782,331	\$8,474,125	\$8,394,958	\$612,627
Travel	\$7,511	\$7,600	\$7,600	\$7,763	\$7,600	\$0
Operating Services	\$617,613	\$643,208	\$645,581	\$785,634	\$771,818	\$126,237
Supplies	\$805,590	\$823,734	\$878,406	\$841,363	\$823,734	(\$54,672)
TOTAL OPERATING EXPENSES	\$1,430,713	\$1,474,542	\$1,531,587	\$1,634,760	\$1,603,152	\$71,565
PROFESSIONAL SERVICES	\$156,272	\$60,000	\$60,000	\$61,284	\$60,000	\$0
Other Charges	\$404,120	\$613,518	\$613,518	\$613,745	\$613,885	\$367
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$430,280	\$431,613	\$431,613	\$447,529	\$454,169	\$22,556
TOTAL OTHER CHARGES	\$834,400	\$1,045,131	\$1,045,131	\$1,061,274	\$1,068,054	\$22,923
Acquisitions	\$1,503,669	\$363,757	\$363,757	\$127,000	\$127,000	(\$236,757)
Major Repairs	\$234,152	\$85,000	\$417,202	\$4,455,287	\$4,455,287	\$4,038,085
TOTAL ACQ. & MAJOR REPAIRS	\$1,737,822	\$448,757	\$780,959	\$4,582,287	\$4,582,287	\$3,801,328
TOTAL EXPENDITURES	\$12,496,357	\$10,810,761	\$11,200,008	\$15,813,730	\$15,708,451	\$4,508,443
Classified	11	11	11	11	11	0
Unclassified	80	80	80	80	80	0
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0
AUTHORIZED OTHER CHARGES POSITIONS	28	28	28	28	28	0
NON-T.O. FTE POSITIONS	4	4	4	4	4	0
POSITIONS	123	123	123	123	123	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

658 - Thrive Academy

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	\$3,292,463	\$2,972,553	\$2,972,553	\$2,959,904	\$3,223,448	\$250,895
Other Compensation	\$1,211,749	\$1,139,410	\$1,139,410	\$1,139,410	\$936,988	(\$202,422)
Related Benefits	\$1,361,955	\$1,442,232	\$1,442,232	\$1,389,457	\$1,399,012	(\$43,220)
TOTAL PERSONAL SERVICES	\$5,866,167	\$5,554,195	\$5,554,195	\$5,488,771	\$5,559,448	\$5,253
Travel	\$20,800	\$0	\$0	\$0	\$0	\$0
Operating Services	\$3,466,545	\$3,838,092	\$3,838,092	\$4,279,189	\$4,228,054	\$389,962
Supplies	\$497,099	\$549,856	\$549,856	\$584,873	\$579,606	\$29,750
TOTAL OPERATING EXPENSES	\$3,984,444	\$4,387,948	\$4,387,948	\$4,864,062	\$4,807,660	\$419,712
PROFESSIONAL SERVICES	\$98,334	\$140,555	\$140,555	\$143,563	\$140,555	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$154,129	\$162,995	\$162,995	\$171,518	\$157,995	(\$5,000)
TOTAL OTHER CHARGES	\$154,129	\$162,995	\$162,995	\$171,518	\$157,995	(\$5,000)
Acquisitions	\$126,537	\$0	\$153,080	\$0	\$0	(\$153,080)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$126,537	\$0	\$153,080	\$0	\$0	(\$153,080)
TOTAL EXPENDITURES	\$10,229,611	\$10,245,693	\$10,398,773	\$10,667,914	\$10,665,658	\$266,885
Classified	2	2	2	2	2	0
Unclassified	42	42	42	42	47	5
AUTHORIZED T.O. POSITIONS	44	44	44	44	49	5
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	12	12	12	12	7	(5)
POSITIONS	56	56	56	56	56	0

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)
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

662 - Louisiana Educational TV Authority

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	\$4,042,490	\$4,313,858	\$4,313,858	\$4,605,506	\$4,535,376	\$221,518
Other Compensation	\$4,428	\$8,888	\$8,888	\$8,888	\$8,888	\$0
Related Benefits	\$2,613,923	\$2,575,716	\$2,575,716	\$2,566,559	\$2,537,644	(\$38,072)
TOTAL PERSONAL SERVICES	\$6,660,841	\$6,898,462	\$6,898,462	\$7,180,953	\$7,081,908	\$183,446
Travel	\$1,441	\$1,207	\$1,207	\$1,233	\$1,207	\$0
Operating Services	\$1,745,109	\$2,208,202	\$2,208,202	\$2,005,457	\$1,958,202	(\$250,000)
Supplies	\$213,586	\$65,517	\$65,517	\$66,920	\$65,517	\$0
TOTAL OPERATING EXPENSES	\$1,960,136	\$2,274,926	\$2,274,926	\$2,073,610	\$2,024,926	(\$250,000)
PROFESSIONAL SERVICES	\$510,135	\$43,375	\$43,375	\$44,303	\$43,375	\$0
Other Charges	\$1,079,446	\$1,868,151	\$2,794,231	\$2,016,703	\$1,518,151	(\$1,276,080)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$355,526	\$469,098	\$469,098	\$407,363	\$409,524	(\$59,574)
TOTAL OTHER CHARGES	\$1,434,971	\$2,337,249	\$3,263,329	\$2,424,066	\$1,927,675	(\$1,335,654)
Acquisitions	\$3,355,133	\$2,836,343	\$2,836,343	\$1,577,872	\$1,577,872	(\$1,258,471)
Major Repairs	\$443,905	\$600,395	\$600,395	\$571,000	\$571,000	(\$29,395)
TOTAL ACQ. & MAJOR REPAIRS	\$3,799,038	\$3,436,738	\$3,436,738	\$2,148,872	\$2,148,872	(\$1,287,866)
TOTAL EXPENDITURES	\$14,365,122	\$14,990,750	\$15,916,830	\$13,871,804	\$13,226,756	(\$2,690,074)
Classified	58	58	58	58	57	(1)
Unclassified	7	7	7	7	7	0
AUTHORIZED T.O. POSITIONS	65	65	65	65	64	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	65	65	65	65	64	(1)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

666 - Board of Elementary & Secondary Education

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	\$936,241	\$947,263	\$947,263	\$969,529	\$969,529	\$22,266
Other Compensation	\$57,728	\$71,310	\$71,310	\$71,310	\$115,262	\$43,952
Related Benefits	\$413,397	\$416,560	\$416,560	\$417,476	\$420,201	\$3,641
TOTAL PERSONAL SERVICES	\$1,407,367	\$1,435,133	\$1,435,133	\$1,458,315	\$1,504,992	\$69,859
Travel	\$48,593	\$56,307	\$56,307	\$57,512	\$56,307	\$0
Operating Services	\$47,643	\$48,140	\$48,140	\$49,170	\$48,140	\$0
Supplies	\$11,541	\$9,500	\$9,500	\$9,703	\$11,800	\$2,300
TOTAL OPERATING EXPENSES	\$107,776	\$113,947	\$113,947	\$116,385	\$116,247	\$2,300
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$9,305,933	\$10,053,106	\$10,053,106	\$10,053,106	\$11,053,106	\$1,000,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,768,230	\$10,322,246	\$10,322,246	\$10,295,286	\$10,294,297	(\$27,949)
TOTAL OTHER CHARGES	\$19,074,163	\$20,375,352	\$20,375,352	\$20,348,392	\$21,347,403	\$972,051
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	\$20,589,306	\$21,924,432	\$21,924,432	\$21,923,092	\$22,968,642	\$1,044,210
Classified	3	3	3	3	3	0
Unclassified	8	8	8	8	8	0
AUTHORIZED T.O. POSITIONS	11	11	11	11	11	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	11	11	11	11	11	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

673 - New Orleans Center for the Creative Arts

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	\$5,225,209	\$5,067,926	\$5,067,926	\$5,315,792	\$5,315,792	\$247,866
Other Compensation	\$182,757	\$96,705	\$96,705	\$170,771	\$170,771	\$74,066
Related Benefits	\$2,121,148	\$2,078,893	\$2,078,893	\$2,046,918	\$2,046,918	(\$31,975)
TOTAL PERSONAL SERVICES	\$7,529,114	\$7,243,524	\$7,243,524	\$7,533,481	\$7,533,481	\$289,957
Travel	\$8,547	\$8,547	\$8,547	\$8,730	\$8,547	\$0
Operating Services	\$1,107,729	\$1,469,164	\$1,526,113	\$1,500,604	\$1,469,177	(\$56,936)
Supplies	\$130,807	\$211,229	\$281,750	\$290,862	\$286,342	\$4,592
TOTAL OPERATING EXPENSES	\$1,247,083	\$1,688,940	\$1,816,410	\$1,800,196	\$1,764,066	(\$52,344)
PROFESSIONAL SERVICES	\$93,828	\$108,965	\$108,965	\$126,892	\$124,560	\$15,595
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$726,905	\$697,684	\$697,684	\$742,451	\$742,760	\$45,076
TOTAL OTHER CHARGES	\$726,905	\$697,684	\$697,684	\$742,451	\$742,760	\$45,076
Acquisitions	\$169,304	\$0	\$1,500	\$0	\$0	(\$1,500)
Major Repairs	\$101,995	\$190,558	\$190,558	\$160,000	\$160,000	(\$30,558)
TOTAL ACQ. & MAJOR REPAIRS	\$271,299	\$190,558	\$192,058	\$160,000	\$160,000	(\$32,058)
TOTAL EXPENDITURES	\$9,868,230	\$9,929,671	\$10,058,641	\$10,363,020	\$10,324,867	\$266,226
Classified	10	10	10	10	10	0
Unclassified	69	69	69	69	69	0
AUTHORIZED T.O. POSITIONS	79	79	79	79	79	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	79	79	79	79	79	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

653 - Louisiana Schools for the Deaf and Visually Impaired

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY21 - 22	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

6561 - Administration and Shared Services

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	\$4,551,342	\$4,914,558	\$4,914,558	\$5,473,819	\$5,149,823	\$235,265
Other Compensation	\$162,640	\$218,867	\$218,867	\$218,867	\$218,867	\$0
Related Benefits	\$3,641,066	\$4,104,234	\$4,104,234	\$3,949,470	\$3,806,338	(\$297,896)
TOTAL PERSONAL SERVICES	\$8,355,048	\$9,237,659	\$9,237,659	\$9,642,156	\$9,175,028	(\$62,631)
Travel	\$64,757	\$80,000	\$70,000	\$71,498	\$70,000	\$0
Operating Services	\$1,146,947	\$1,161,038	\$1,161,038	\$1,185,884	\$1,161,038	\$0
Supplies	\$483,233	\$365,317	\$365,317	\$373,134	\$365,317	\$0
TOTAL OPERATING EXPENSES	\$1,694,937	\$1,606,355	\$1,596,355	\$1,630,516	\$1,596,355	\$0
PROFESSIONAL SERVICES	\$146,992	\$193,071	\$243,071	\$265,273	\$260,071	\$17,000
Other Charges	\$1,267,930	\$1,403,230	\$1,406,276	\$1,363,230	\$1,363,230	(\$43,046)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,095,657	\$1,261,919	\$1,261,919	\$1,186,785	\$1,234,918	(\$27,001)
TOTAL OTHER CHARGES	\$2,363,587	\$2,665,149	\$2,668,195	\$2,550,015	\$2,598,148	(\$70,047)
Acquisitions	\$330,695	\$1,252,408	\$1,788,985	\$454,000	\$653,200	(\$1,135,785)
Major Repairs	\$643,757	\$1,331,340	\$1,331,340	\$1,017,500	\$1,043,850	(\$287,490)
TOTAL ACQ. & MAJOR REPAIRS	\$974,452	\$2,583,748	\$3,120,325	\$1,471,500	\$1,697,050	(\$1,423,275)
TOTAL EXPENDITURES	\$13,535,015	\$16,285,982	\$16,865,605	\$15,559,460	\$15,326,652	(\$1,538,953)
Classified	65	64	64	64	63	(1)
Unclassified	24	25	25	25	24	(1)
AUTHORIZED T.O. POSITIONS	89	89	89	89	87	(2)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	89	89	89	89	87	(2)

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6562 - Louisiana School for the Deaf

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	\$4,588,172	\$5,277,630	\$5,277,630	\$5,613,427	\$5,220,651	(\$56,979)
Other Compensation	\$107,774	\$137,439	\$137,439	\$137,439	\$137,439	\$0
Related Benefits	\$2,740,352	\$2,988,624	\$2,988,624	\$3,176,791	\$2,946,582	(\$42,042)
TOTAL PERSONAL SERVICES	\$7,436,298	\$8,403,693	\$8,403,693	\$8,927,657	\$8,304,672	(\$99,021)
Travel	\$70,033	\$23,272	\$23,272	\$23,770	\$23,272	\$0
Operating Services	\$85,818	\$71,892	\$73,299	\$73,430	\$71,892	(\$1,407)
Supplies	\$280,694	\$161,348	\$172,625	\$164,800	\$161,268	(\$11,357)
TOTAL OPERATING EXPENSES	\$436,546	\$256,512	\$269,196	\$262,000	\$256,432	(\$12,764)
PROFESSIONAL SERVICES	\$60,001	\$125,731	\$144,731	\$128,422	\$125,731	(\$19,000)
Other Charges	\$154,672	\$144,081	\$144,081	\$144,081	\$144,081	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,644	\$4,644	\$4,644	\$4,644	\$4,644	\$0
TOTAL OTHER CHARGES	\$159,316	\$148,725	\$148,725	\$148,725	\$148,725	\$0
Acquisitions	\$153,495	\$0	\$257,417	\$0	\$0	(\$257,417)
Major Repairs	\$95,412	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$248,907	\$0	\$257,417	\$0	\$0	(\$257,417)
TOTAL EXPENDITURES	\$8,341,068	\$8,934,661	\$9,223,762	\$9,466,804	\$8,835,560	(\$388,202)
Classified	35	33	33	33	29	(4)
Unclassified	79	81	81	81	78	(3)
AUTHORIZED T.O. POSITIONS	114	114	114	114	107	(7)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	114	114	114	114	107	(7)

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

6563 - Louisiana School for the Visually Impair

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	\$2,987,327	\$3,269,709	\$3,269,709	\$3,572,513	\$3,346,996	\$77,287
Other Compensation	\$21,862	\$131,019	\$131,019	\$131,019	\$131,019	\$0
Related Benefits	\$1,817,151	\$2,011,512	\$2,011,512	\$2,116,450	\$2,018,965	\$7,453
TOTAL PERSONAL SERVICES	\$4,826,340	\$5,412,240	\$5,412,240	\$5,819,982	\$5,496,980	\$84,740
Travel	\$48,516	\$9,070	\$9,070	\$9,264	\$9,070	\$0
Operating Services	\$58,135	\$62,985	\$64,392	\$64,333	\$62,985	(\$1,407)
Supplies	\$233,844	\$200,232	\$200,232	\$204,517	\$200,163	(\$69)
TOTAL OPERATING EXPENSES	\$340,495	\$272,287	\$273,694	\$278,114	\$272,218	(\$1,476)
PROFESSIONAL SERVICES	\$81,478	\$76,798	\$76,798	\$78,441	\$76,798	\$0
Other Charges	\$69,659	\$59,324	\$59,324	\$59,324	\$59,324	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,270	\$12,384	\$12,384	\$12,384	\$12,384	\$0
TOTAL OTHER CHARGES	\$75,929	\$71,708	\$71,708	\$71,708	\$71,708	\$0
Acquisitions	\$84,601	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$95,412	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$180,014	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,504,256	\$5,833,033	\$5,834,440	\$6,248,245	\$5,917,704	\$83,264
Classified	25	20	20	20	20	0
Unclassified	44	49	49	49	46	(3)
AUTHORIZED T.O. POSITIONS	69	69	69	69	66	(3)
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	70	70	70	70	67	(3)

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6564 - Special Schools Programs

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	\$3,919,913	\$4,657,080	\$4,657,080	\$5,300,293	\$4,857,050	\$199,970
Other Compensation	\$230,845	\$259,500	\$259,500	\$259,500	\$259,500	\$0
Related Benefits	\$1,584,388	\$2,580,312	\$2,580,312	\$1,956,936	\$1,747,786	(\$832,526)
TOTAL PERSONAL SERVICES	\$5,735,146	\$7,496,892	\$7,496,892	\$7,516,729	\$6,864,336	(\$632,556)
Travel	\$163,137	\$149,500	\$149,500	\$152,699	\$149,500	\$0
Operating Services	\$112,047	\$86,850	\$112,912	\$109,137	\$106,850	(\$6,062)
Supplies	\$378,244	\$95,964	\$204,364	\$208,738	\$204,364	\$0
TOTAL OPERATING EXPENSES	\$653,427	\$332,314	\$466,776	\$470,574	\$460,714	(\$6,062)
PROFESSIONAL SERVICES	\$132,014	\$739,471	\$1,151,071	\$624,148	\$611,071	(\$540,000)
Other Charges	\$471,199	\$0	\$42,462	\$214,395	\$214,395	\$171,933
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,384	\$3,384	\$3,384	\$3,384	\$3,384	\$0
TOTAL OTHER CHARGES	\$474,583	\$3,384	\$45,846	\$217,779	\$217,779	\$171,933
Acquisitions	\$35,707	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$35,707	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,030,877	\$8,572,061	\$9,160,585	\$8,829,230	\$8,153,900	(\$1,006,685)
Classified	11	4	4	4	4	0
Unclassified	73	80	80	80	73	(7)
AUTHORIZED T.O. POSITIONS	84	84	84	84	77	(7)
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	86	86	86	86	79	(7)

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

656V - Auxiliary Account

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$2,500	\$2,500	\$2,554	\$2,500	\$0
TOTAL OPERATING EXPENSES	\$0	\$2,500	\$2,500	\$2,554	\$2,500	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$2,500	\$2,500	\$2,554	\$2,500	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6574 - Louisiana Virtual School

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	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
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	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	15	15	15	15	15	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	15	15	15	15	15	0

Line Item Expenditure Summary - Program

Executive Budget

6575 - Living and Learning Community

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	\$5,697,794	\$5,535,387	\$5,535,387	\$5,822,651	\$5,764,676	\$229,289
Other Compensation	\$209,272	\$89,000	\$89,000	\$199,964	\$199,964	\$110,964
Related Benefits	\$2,430,083	\$2,157,944	\$2,157,944	\$2,451,510	\$2,430,318	\$272,374
TOTAL PERSONAL SERVICES	\$8,337,149	\$7,782,331	\$7,782,331	\$8,474,125	\$8,394,958	\$612,627
Travel	\$7,511	\$7,600	\$7,600	\$7,763	\$7,600	\$0
Operating Services	\$617,613	\$643,208	\$645,581	\$785,634	\$771,818	\$126,237
Supplies	\$805,590	\$823,734	\$878,406	\$841,363	\$823,734	(\$54,672)
TOTAL OPERATING EXPENSES	\$1,430,713	\$1,474,542	\$1,531,587	\$1,634,760	\$1,603,152	\$71,565
PROFESSIONAL SERVICES	\$156,272	\$60,000	\$60,000	\$61,284	\$60,000	\$0
Other Charges	\$404,120	\$413,518	\$413,518	\$413,745	\$413,885	\$367
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$430,280	\$431,613	\$431,613	\$447,529	\$454,169	\$22,556
TOTAL OTHER CHARGES	\$834,400	\$845,131	\$845,131	\$861,274	\$868,054	\$22,923
Acquisitions	\$1,503,669	\$363,757	\$363,757	\$127,000	\$127,000	(\$236,757)
Major Repairs	\$234,152	\$85,000	\$417,202	\$4,455,287	\$4,455,287	\$4,038,085
TOTAL ACQ. & MAJOR REPAIRS	\$1,737,822	\$448,757	\$780,959	\$4,582,287	\$4,582,287	\$3,801,328
TOTAL EXPENDITURES	\$12,496,357	\$10,610,761	\$11,000,008	\$15,613,730	\$15,508,451	\$4,508,443
Classified	11	11	11	11	11	0
Unclassified	80	80	80	80	80	0
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0
AUTHORIZED OTHER CHARGES POSITIONS	13	13	13	13	13	0
NON-T.O. FTE POSITIONS	4	4	4	4	4	0
POSITIONS	108	108	108	108	108	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6581 - Instruction Program

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	\$3,292,463	\$2,972,553	\$2,972,553	\$2,959,904	\$3,223,448	\$250,895
Other Compensation	\$1,211,749	\$1,139,410	\$1,139,410	\$1,139,410	\$936,988	(\$202,422)
Related Benefits	\$1,361,955	\$1,442,232	\$1,442,232	\$1,389,457	\$1,399,012	(\$43,220)
TOTAL PERSONAL SERVICES	\$5,866,167	\$5,554,195	\$5,554,195	\$5,488,771	\$5,559,448	\$5,253
Travel	\$20,800	\$0	\$0	\$0	\$0	\$0
Operating Services	\$3,466,545	\$3,838,092	\$3,838,092	\$4,279,189	\$4,228,054	\$389,962
Supplies	\$497,099	\$549,856	\$549,856	\$584,873	\$579,606	\$29,750
TOTAL OPERATING EXPENSES	\$3,984,444	\$4,387,948	\$4,387,948	\$4,864,062	\$4,807,660	\$419,712
PROFESSIONAL SERVICES	\$98,334	\$140,555	\$140,555	\$143,563	\$140,555	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$154,129	\$162,995	\$162,995	\$171,518	\$157,995	(\$5,000)
TOTAL OTHER CHARGES	\$154,129	\$162,995	\$162,995	\$171,518	\$157,995	(\$5,000)
Acquisitions	\$126,537	\$0	\$153,080	\$0	\$0	(\$153,080)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$126,537	\$0	\$153,080	\$0	\$0	(\$153,080)
TOTAL EXPENDITURES	\$10,229,611	\$10,245,693	\$10,398,773	\$10,667,914	\$10,665,658	\$266,885
Classified	2	2	2	2	2	0
Unclassified	42	42	42	42	47	5
AUTHORIZED T.O. POSITIONS	44	44	44	44	49	5
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	12	12	12	12	7	(5)
POSITIONS	56	56	56	56	56	0

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
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 - Program

Executive Budget

6622 - Broadcasting

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	\$4,042,490	\$4,313,858	\$4,313,858	\$4,605,506	\$4,535,376	\$221,518
Other Compensation	\$4,428	\$8,888	\$8,888	\$8,888	\$8,888	\$0
Related Benefits	\$2,613,923	\$2,575,716	\$2,575,716	\$2,566,559	\$2,537,644	(\$38,072)
TOTAL PERSONAL SERVICES	\$6,660,841	\$6,898,462	\$6,898,462	\$7,180,953	\$7,081,908	\$183,446
Travel	\$1,441	\$1,207	\$1,207	\$1,233	\$1,207	\$0
Operating Services	\$1,745,109	\$2,208,202	\$2,208,202	\$2,005,457	\$1,958,202	(\$250,000)
Supplies	\$213,586	\$65,517	\$65,517	\$66,920	\$65,517	\$0
TOTAL OPERATING EXPENSES	\$1,960,136	\$2,274,926	\$2,274,926	\$2,073,610	\$2,024,926	(\$250,000)
PROFESSIONAL SERVICES	\$510,135	\$43,375	\$43,375	\$44,303	\$43,375	\$0
Other Charges	\$1,079,446	\$1,868,151	\$2,794,231	\$2,016,703	\$1,518,151	(\$1,276,080)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$355,526	\$469,098	\$469,098	\$407,363	\$409,524	(\$59,574)
TOTAL OTHER CHARGES	\$1,434,971	\$2,337,249	\$3,263,329	\$2,424,066	\$1,927,675	(\$1,335,654)
Acquisitions	\$3,355,133	\$2,836,343	\$2,836,343	\$1,577,872	\$1,577,872	(\$1,258,471)
Major Repairs	\$443,905	\$600,395	\$600,395	\$571,000	\$571,000	(\$29,395)
TOTAL ACQ. & MAJOR REPAIRS	\$3,799,038	\$3,436,738	\$3,436,738	\$2,148,872	\$2,148,872	(\$1,287,866)
TOTAL EXPENDITURES	\$14,365,122	\$14,990,750	\$15,916,830	\$13,871,804	\$13,226,756	(\$2,690,074)
Classified	58	58	58	58	57	(1)
Unclassified	7	7	7	7	7	0
AUTHORIZED T.O. POSITIONS	65	65	65	65	64	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	65	65	65	65	64	(1)

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6661 - Administration

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	\$493,316	\$480,988	\$480,988	\$499,206	\$499,206	\$18,218
Other Compensation	\$57,728	\$60,000	\$60,000	\$60,000	\$103,952	\$43,952
Related Benefits	\$259,409	\$264,209	\$264,209	\$263,669	\$266,394	\$2,185
TOTAL PERSONAL SERVICES	\$810,453	\$805,197	\$805,197	\$822,875	\$869,552	\$64,355
Travel	\$47,346	\$53,207	\$53,207	\$54,346	\$53,207	\$0
Operating Services	\$33,619	\$30,240	\$30,240	\$30,887	\$30,240	\$0
Supplies	\$10,888	\$8,500	\$8,500	\$8,682	\$10,800	\$2,300
TOTAL OPERATING EXPENSES	\$91,853	\$91,947	\$91,947	\$93,915	\$94,247	\$2,300
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$238,942	\$527,288	\$527,288	\$505,832	\$504,843	(\$22,445)
TOTAL OTHER CHARGES	\$238,942	\$527,288	\$527,288	\$505,832	\$504,843	(\$22,445)
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	\$1,141,247	\$1,424,432	\$1,424,432	\$1,422,622	\$1,468,642	\$44,210
Classified	1	1	1	1	1	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	6	6	6	6	6	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	6	6	6	6	6	0

Line Item Expenditure Summary - Program

Executive Budget

6662 - Louisiana Quality Education Support Fund

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	\$442,926	\$466,275	\$466,275	\$470,323	\$470,323	\$4,048
Other Compensation	\$0	\$11,310	\$11,310	\$11,310	\$11,310	\$0
Related Benefits	\$153,988	\$152,351	\$152,351	\$153,807	\$153,807	\$1,456
TOTAL PERSONAL SERVICES	\$596,914	\$629,936	\$629,936	\$635,440	\$635,440	\$5,504
Travel	\$1,247	\$3,100	\$3,100	\$3,166	\$3,100	\$0
Operating Services	\$14,024	\$17,900	\$17,900	\$18,283	\$17,900	\$0
Supplies	\$653	\$1,000	\$1,000	\$1,021	\$1,000	\$0
TOTAL OPERATING EXPENSES	\$15,924	\$22,000	\$22,000	\$22,470	\$22,000	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$9,305,933	\$10,053,106	\$10,053,106	\$10,053,106	\$11,053,106	\$1,000,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,529,288	\$9,794,958	\$9,794,958	\$9,789,454	\$9,789,454	(\$5,504)
TOTAL OTHER CHARGES	\$18,835,221	\$19,848,064	\$19,848,064	\$19,842,560	\$20,842,560	\$994,496
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	\$19,448,059	\$20,500,000	\$20,500,000	\$20,500,470	\$21,500,000	\$1,000,000
Classified	2	2	2	2	2	0
Unclassified	3	3	3	3	3	0
AUTHORIZED T.O. POSITIONS	5	5	5	5	5	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	5	5	5	5	5	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6732 - NOCCA 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	\$5,225,209	\$5,067,926	\$5,067,926	\$5,315,792	\$5,315,792	\$247,866
Other Compensation	\$182,757	\$96,705	\$96,705	\$170,771	\$170,771	\$74,066
Related Benefits	\$2,121,148	\$2,078,893	\$2,078,893	\$2,046,918	\$2,046,918	(\$31,975)
TOTAL PERSONAL SERVICES	\$7,529,114	\$7,243,524	\$7,243,524	\$7,533,481	\$7,533,481	\$289,957
Travel	\$8,547	\$8,547	\$8,547	\$8,730	\$8,547	\$0
Operating Services	\$1,107,729	\$1,469,164	\$1,526,113	\$1,500,604	\$1,469,177	(\$56,936)
Supplies	\$130,807	\$211,229	\$281,750	\$290,862	\$286,342	\$4,592
TOTAL OPERATING EXPENSES	\$1,247,083	\$1,688,940	\$1,816,410	\$1,800,196	\$1,764,066	(\$52,344)
PROFESSIONAL SERVICES	\$93,828	\$108,965	\$108,965	\$126,892	\$124,560	\$15,595
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$726,905	\$697,684	\$697,684	\$742,451	\$742,760	\$45,076
TOTAL OTHER CHARGES	\$726,905	\$697,684	\$697,684	\$742,451	\$742,760	\$45,076
Acquisitions	\$169,304	\$0	\$1,500	\$0	\$0	(\$1,500)
Major Repairs	\$101,995	\$190,558	\$190,558	\$160,000	\$160,000	(\$30,558)
TOTAL ACQ. & MAJOR REPAIRS	\$271,299	\$190,558	\$192,058	\$160,000	\$160,000	(\$32,058)
TOTAL EXPENDITURES	\$9,868,230	\$9,929,671	\$10,058,641	\$10,363,020	\$10,324,867	\$266,226
Classified	10	10	10	10	10	0
Unclassified	69	69	69	69	69	0
AUTHORIZED T.O. POSITIONS	79	79	79	79	79	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	79	79	79	79	79	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6531 - Administration and Shared Services

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY21 - 22	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6532 - Louisiana School for the Deaf

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY21 - 22	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

6533 - Louisiana School for the Visually Impaired

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY21 - 22	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

653V - Auxiliary Account

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY21 - 22	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

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	\$2,574,001	\$3,912,805	\$3,912,805	\$3,424,983	\$3,402,805	(\$510,000)
Total:	\$2,574,001	\$3,912,805	\$3,912,805	\$3,424,983	\$3,402,805	(\$510,000)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Louisiana Charter School Startup Loan Fund	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0
Imagination Library of Louisiana Fund	\$62,742	\$1,401,448	\$1,401,448	\$1,900,000	\$1,401,448	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Quality Education Support Fund	\$19,448,059	\$20,500,000	\$20,500,000	\$20,500,470	\$21,500,000	\$1,000,000
Education Excellence Fund	\$209,593	\$462,383	\$462,383	\$466,529	\$462,105	(\$278)
Total:	\$19,720,394	\$22,582,611	\$22,582,611	\$23,085,779	\$23,582,333	\$999,722

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

656 - Special School District

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	\$47,985	\$168,145	\$168,145	\$171,743	\$168,145	\$0
Total:	\$47,985	\$168,145	\$168,145	\$171,743	\$168,145	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Education Excellence Fund	\$0	\$152,220	\$152,220	\$154,688	\$152,071	(\$149)
Total:	\$0	\$152,220	\$152,220	\$154,688	\$152,071	(\$149)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

657 - Louisiana School for Math, Science, and the Arts

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	\$341,048	\$650,459	\$650,459	\$657,959	\$650,459	\$0
Total:	\$341,048	\$650,459	\$650,459	\$657,959	\$650,459	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Education Excellence Fund	\$56,845	\$79,032	\$79,032	\$79,032	\$79,172	\$140
Total:	\$56,845	\$79,032	\$79,032	\$79,032	\$79,172	\$140

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

658 - Thrive Academy

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	\$0	\$0	\$5,000	\$5,000	\$5,000
Total:	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Education Excellence Fund	\$77,748	\$77,718	\$77,718	\$77,718	\$77,436	(\$282)
Total:	\$77,748	\$77,718	\$77,718	\$77,718	\$77,436	(\$282)

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 - Agency

Executive Budget

662 - Louisiana Educational TV Authority

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	\$2,144,968	\$2,344,201	\$2,344,201	\$2,355,260	\$2,344,201	\$0
Total:	\$2,144,968	\$2,344,201	\$2,344,201	\$2,355,260	\$2,344,201	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Imagination Library of Louisiana Fund	\$62,742	\$1,401,448	\$1,401,448	\$1,900,000	\$1,401,448	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Education Excellence Fund	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Total:	\$137,742	\$1,476,448	\$1,476,448	\$1,975,000	\$1,476,448	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

666 - Board of Elementary & Secondary Education

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	\$40,000	\$50,000	\$50,000	\$60,021	\$60,000	\$10,000
Total:	\$40,000	\$50,000	\$50,000	\$60,021	\$60,000	\$10,000
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Louisiana Charter School Startup Loan Fund	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0
Louisiana Quality Education Support Fund	\$19,448,059	\$20,500,000	\$20,500,000	\$20,500,470	\$21,500,000	\$1,000,000
Total:	\$19,448,059	\$20,718,780	\$20,718,780	\$20,719,250	\$21,718,780	\$1,000,000

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

673 - New Orleans Center for the Creative Arts

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Education Excellence Fund	\$0	\$78,413	\$78,413	\$80,091	\$78,426	\$13
Total:	\$0	\$78,413	\$78,413	\$80,091	\$78,426	\$13

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

653 - Louisiana Schools for the Deaf and Visually Impaired

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	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Education Excellence Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6561 - Administration and Shared Services

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	\$24,777	\$34,245	\$34,245	\$34,977	\$34,245	\$0
Total:	\$24,777	\$34,245	\$34,245	\$34,977	\$34,245	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Education Excellence Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6562 - Louisiana School for the Deaf

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	\$2,998	\$3,000	\$3,000	\$3,064	\$3,000	\$0
Total:	\$2,998	\$3,000	\$3,000	\$3,064	\$3,000	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Education Excellence Fund	\$0	\$76,329	\$76,329	\$77,173	\$76,249	(\$80)
Total:	\$0	\$76,329	\$76,329	\$77,173	\$76,249	(\$80)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6563 - Louisiana School for the Visually Impair

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	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Education Excellence Fund	\$0	\$75,891	\$75,891	\$77,515	\$75,822	(\$69)
Total:	\$0	\$75,891	\$75,891	\$77,515	\$75,822	(\$69)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6564 - Special Schools Programs

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	\$20,210	\$128,400	\$128,400	\$131,148	\$128,400	\$0
Total:	\$20,210	\$128,400	\$128,400	\$131,148	\$128,400	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

656V - Auxiliary Account

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	\$2,500	\$2,500	\$2,554	\$2,500	\$0
Total:	\$0	\$2,500	\$2,500	\$2,554	\$2,500	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6574 - Louisiana Virtual School

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	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Total:	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6575 - Living and Learning Community

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	\$341,048	\$450,459	\$450,459	\$457,959	\$450,459	\$0
Total:	\$341,048	\$450,459	\$450,459	\$457,959	\$450,459	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Education Excellence Fund	\$56,845	\$79,032	\$79,032	\$79,032	\$79,172	\$140
Total:	\$56,845	\$79,032	\$79,032	\$79,032	\$79,172	\$140

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6581 - Instruction Program

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	\$0	\$0	\$5,000	\$5,000	\$5,000
Total:	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Education Excellence Fund	\$77,748	\$77,718	\$77,718	\$77,718	\$77,436	(\$282)
Total:	\$77,748	\$77,718	\$77,718	\$77,718	\$77,436	(\$282)

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)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6622 - Broadcasting

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	\$2,144,968	\$2,344,201	\$2,344,201	\$2,355,260	\$2,344,201	\$0
Total:	\$2,144,968	\$2,344,201	\$2,344,201	\$2,355,260	\$2,344,201	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Imagination Library of Louisiana Fund	\$62,742	\$1,401,448	\$1,401,448	\$1,900,000	\$1,401,448	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Education Excellence Fund	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Total:	\$137,742	\$1,476,448	\$1,476,448	\$1,975,000	\$1,476,448	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6661 - Administration

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	\$40,000	\$50,000	\$50,000	\$60,021	\$60,000	\$10,000
Total:	\$40,000	\$50,000	\$50,000	\$60,021	\$60,000	\$10,000
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Louisiana Charter School Startup Loan Fund	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0
Louisiana Quality Education Support Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6662 - Louisiana Quality Education Support Fund

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Louisiana Quality Education Support Fund	\$19,448,059	\$20,500,000	\$20,500,000	\$20,500,470	\$21,500,000	\$1,000,000
Total:	\$19,448,059	\$20,500,000	\$20,500,000	\$20,500,470	\$21,500,000	\$1,000,000

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6732 - NOCCA Instruction

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Education Excellence Fund	\$0	\$78,413	\$78,413	\$80,091	\$78,426	\$13
Total:	\$0	\$78,413	\$78,413	\$80,091	\$78,426	\$13

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6531 - Administration and Shared Services

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	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Education Excellence Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6532 - Louisiana School for the Deaf

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	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Education Excellence Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6533 - Louisiana School for the Visually Impaired

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Education Excellence Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

653V - Auxiliary Account

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	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0