

# Agency Budget Request

FISCAL YEAR 2025–2026



Special Schools and Commissions

656 — Special School District



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2025

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

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

<b>HEAD OF DEPARTMENT:</b> <u>David Martin</u> <b>PRINTED NAME/TITLE:</b> <u>Dr. David Martin, Superintendent</u> <b>DATE:</b> <u>October 29, 2024</u> <b>EMAIL ADDRESS:</b> <u>David.Martin@la.gov</u>	<b>HEAD OF BUDGET UNIT:</b> <u>Delvick Picou</u> <b>PRINTED NAME/TITLE:</b> <u>Delvick Picou</u> <b>DATE:</b> <u>October 29, 2024</u> <b>EMAIL ADDRESS:</b> <u>Del.Picou@la.gov</u>
<b>PROGRAM CONTACT PERSON:</b> _____ <b>TITLE:</b> _____ <b>TELEPHONE NUMBER:</b> _____ <b>EMAIL ADDRESS:</b> _____	<b>FINANCIAL CONTACT PERSON:</b> <u>Erica Taylor</u> <b>TITLE:</b> <u>Budget Manager</u> <b>TELEPHONE NUMBER:</b> <u>(225) 757 - 3203</u> <b>EMAIL ADDRESS:</b> <u>ETaylor@sdvl.org</u>



# Operational Plan

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Department Goals**

**DEPARTMENT NUMBER AND NAME: SSD - SSD**

**DEPARTMENT MISSION:**

**DEPARTMENT GOALS:**

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Agency Goals**

**AGENCY NUMBER AND NAME: 656 - Special School District**

**AGENCY MISSION:**

The mission of the Louisiana Schools for the Deaf and Visually Impaired is to provide compassionate, collaborative, and innovative educational opportunities for students with low incidence disabilities, meeting each student's unique needs.

These schools are designed to provide students who are deaf / hard of hearing and/or visually impaired with a community of support that affords them the ability to hone their skills in ASL and Braille, respectively, by providing a culturally and sensory rich environment.

**AGENCY GOALS:**

LSDVI will provide the direction needed to maintain all functions necessary for the efficient operations of the schools for the deaf and visually impaired, thereby supporting the Instructional/Educational Services Program. The schools will provide the services necessary to educate children, ranging in age from 0-21 years old, who have a sensory impairment to become self-sufficient adults in society. In addition, direction through the Residential/Student Life Services Program will provide training through guiding and demonstrating appropriate behaviors relative to obtaining independent living skills.

Vision 2023 Objectives 1.1, 1.2, 1.3, 1.4, 1.7, 1.9 and 1.11 are directly or indirectly related to LSDVI's program goals and objectives.

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

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

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**PROGRAM NUMBER AND NAME: 6561 - Administration and Shared Services**

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

**PROGRAM GOALS:**

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

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

**PROGRAM ACTIVITY:**

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

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

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

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

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

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

**PROGRAM GOALS:**

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

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

**PROGRAM ACTIVITY:**

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

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

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

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

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

**PROGRAM AUTHORIZATION:**

The Louisiana School for the Visually Impaired was created in accordance with Title 17, Chapter 4-1 of the Louisiana Revised Statutes of 1950 under the jurisdiction of the Board of Elementary & Secondary Education (BESE) , and is charged with education of the blind and visually impaired within the State of Louisiana. Individuals with Disabilities Education Act (IDEA) (R.S. 17:1941 et seq.) 20 U.S.C. §1400 - §1485; 34 C.F.R. §300.1 - §301 and §104

**PROGRAM MISSION:**

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

**PROGRAM GOALS:**

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

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

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

**PROGRAM ACTIVITY:**

The Instructional Services activity provides a quality, specifically designed regular instruction program for grades pre-school through 12, as well as quality alternative programs for multi-handicapped students who are unable to benefit from the graded curriculum.

The Residential Services activity provides provide a cost-efficient, quality residential program that simulates a homelike atmosphere while reinforcing the goals of the Instructional Services activity and helping to develop as much independence as possible. The Residential Services activity provides before and after school activities and programs for both day and residential students in areas such as recreation, home living skills, sports, and student work programs, as well as providing student residential services.

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

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

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

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**PROGRAM NUMBER AND NAME: 6564 - Special Schools Programs**

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

**PROGRAM GOALS:**

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

**PROGRAM ACTIVITY:**

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

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

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

Students in OCDD and mental health facilities will demonstrate positive behavior as shown by 90% of students in OCDD and 90% in mental health facilities demonstrating this positive behavior.

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

SSD will provide special education services to students in DOC facilities so that 15% will attain a GED before being discharged.

SSD will implement instruction and assessment to ensure academic progress for challenging students in OCDD facilities as shown by 70% of the students showing increased academic progress as measured using STAR and ABLLS (Assessment of Basic Language & Learning Skills).



**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**PROGRAM NUMBER AND NAME: 6564 - Special Schools Programs**

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

**DEPARTMENT ID: 19 - OTED**

**AGENCY ID: 656 - Special School District**

**PROGRAM ID: 6561 - Administration and Shared Services**

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
4486	K	Administrative Services Activity cost per student	D	14,286	1,001	14,286	14,286	0	0	0
4490	K	Total number of students (service load)	N	534	519	534	534	0	0	0
8313	K	Administrative Services Activity percentage of total expenditures	P	29	36.82	29	29	0	0	0

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

**DEPARTMENT ID: 19 - OTED**

**AGENCY ID: 656 - Special School District**

**PROGRAM ID: 6561 - Administration and Shared Services**

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24452	K	Percentage of assessments completed meeting State Department of Education guidelines	P	100	53.42	100	100	0	0	0
26386	S	The number of assessments conducted and completed meeting State Department of Education guidelines	N	45	0	45	45	0	0	0

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

**DEPARTMENT ID: 19 - OTED**

**AGENCY ID: 656 - Special School District**

**PROGRAM ID: 6561 - Administration and Shared Services**

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24451	K	Number of meals offered/served	N	78,959	48,143	78,959	78,959	0	0	0
25093	S	Number of meals meeting USDA standards for the Child Nutrition Program	N	71,063	48,143	71,063	71,063	0	0	0
25094	K	Percentage of meals meeting USDA standards for the Child Nutrition Program	P	90	100	90	90	0	0	0

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

**DEPARTMENT ID: 19 - OTED**

**AGENCY ID: 656 - Special School District**

**PROGRAM ID: 6561 - Administration and Shared Services**

**PM OBJECTIVE: 6561-04 - To employ professional staff such that in the Special School District Instructional Program, a 3% average growth will be demonstrated in the number of courses taught by a highly qualified teacher and at least 95% of paraeducator staff will be highly --**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
20377	K	Percentage of highly qualified paraprofessionals - SSD	P	95	41	95	95	0	0	0
22149	K	Percentage of growth in the number of courses taught by a certified teacher	P	3	69	3	3	0	0	0
5824	K	Number of paraprofessionals - SSD	N	22	27	22	22	0	0	0

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

**DEPARTMENT ID: 19 - OTED**

**AGENCY ID: 656 - Special School District**

**PROGRAM ID: 6561 - Administration and Shared Services**

**PM OBJECTIVE: 6561-05 - To employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 10.0% or less of the total agency employees.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
5825	K	Percentage of administrative staff positions to total staff	P	10	3	10	10	0	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6562 - Louisiana School for the Deaf

PM OBJECTIVE: 6562-01 - By 2025, 65% of students who annually participate in LEAP Connect and/or LEAP Alternate Assessment (LAA1) will score either "Level 3 or 4 or LEAP Connect or "Meets Standard" or Exceeds Start" for LAA1 in a least one core content area to be considered--

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24453	K	Percentage of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who score either "Level 3 or 4 for LEAP Connect or "Meets Standard" or "Exceeds Standard" for LAA 1 in at least one core content area	P	70	17	70	70	0	0	0
25095	S	Number of students in grades 3 -12 participating in LEAP Connect or ELA/ MATH and LAA1 Science	N	8	6	8	8	0	0	0
26647	S	Number of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who score either Level 3 or 4 for LEAP Connect or Meets Standard or Exceeds Standard for LAA1 in at least one core content area to be considered proficient	N	3	1	3	3	0	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
26607	G	Yearly measurable increase in ratio of students participating in LEAP Connect and /or LEAP Alternate Assessment (LAA1) will score either Level 3 or 4 for LEAP Connect or Meets Standard or Exceeds Standard for LAA1 in at least one core content area...	N	Not Available	Not Available	1	1	0		

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6562 - Louisiana School for the Deaf

PM OBJECTIVE: 6562-02 - By 2025, 20% of students in grades 3-8 and 9-12 will meet state standards on LEAP, EOC, and ACT testing in the Louisiana Accountability Program.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25096	S	Number of students in grades 3-12 who met the state standards for proficiency on the LEAP, EOC, and ACT test annually	N	26	22	26	26	0	0	0
26387	S	Number of students taking the LEAP, EOC, and ACT tests in grades 3-8 and 9-12 annually	N	89	98	89	89	0	0	0
26388	K	Percentage of students passing required components on LEAP, EOC, and ACT	P	16	30	16	16	0	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
26389	G	Yearly measure increase in the ratio of students tested to number of students passing LEAP, EOC, and ACT	N	-10	-10	-6	15	0		



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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6562 - Louisiana School for the Deaf

PM OBJECTIVE: 6562-03 - By 2025, 70% of students exiting from the Instructional Program (other than withdrawals) will enter post-secondary/vocational programs or the workforce.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
4534	S	Number of students (other than withdrawals) exiting high school.	N	18	6	18	18	0	0	0
8339	K	Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce	P	71	100	71	71	0	0	0
8340	S	Number of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce	N	18	6	18	18	0	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
26390	G	Yearly measurable increase in ratio of students (other than withdrawals) who upon exit from school, entered a post-secondary/vocational program or the workforce	N	-89	77	-7	89	0		

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6562 - Louisiana School for the Deaf

PM OBJECTIVE: 6562-04 - By 2025, 80% of residential students will exhibit improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development and intellectual development).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
21406	S	Number of residential students who reside in the dorm at least two 9 weeks of a school year	N	83	35	83	83	0	0	0
8342	K	Percentage of residential students who showed improvement in at least two of the six life domains	P	98	81	98	98	0	0	0
8344	S	Number of residential students who showed improvement in at least two of the six life domains	N	78	35	78	78	0	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values					Prior Year Actual FY2023 - 2024	
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023			
12945	G	Yearly measurable increase in the ratio of students who showed improvement in at least two of the six life domains	N	-10.5	Not Available	-6.5	40	0		

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

**DEPARTMENT ID: 19 - OTED**

**AGENCY ID: 656 - Special School District**

**PROGRAM ID: 6562 - Louisiana School for the Deaf**

**PM OBJECTIVE: 6562-05 - By 2025, provide Parent Pupil Education Program services to at least 75% of referred students with hearing impairments and their families.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
21387	K	Number of referrals of children to PPEP	N	400	162	400	400	0	0	0
21391	S	Number of students/family services to include: visits, individualized family service plan meetings, family contacts...	N	15,000	2,291	15,000	15,000	0	0	0
21392	K	Cost per child	D	1,600	2,340	1,600	1,600	0	0	0
21394	K	PPEP percentage of Instructional Budget	P	7.2	21.01	7.2	7.2	0	0	0
26350	S	Percentage of referred students served	P	100	100	100	100	0	0	0
26392	S	Total number of active referrals received	N	500	162	500	500	0	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-01 - By 2025, 65% of students who annually participate in LEAP Connect and LEAP Alternate Assessment (LAA1) will score either "Level 3 or 4 for LEAP Connect or "Meets Standard" or "Exceeds Standard" for LAA 1 in at least one core content area to be considered proficient.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24460	K	Percentage of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who score either "Level 3 or 4 for LEAP Connect or "Meets Standard" or "Exceeds Standard" for LAA 1 in at least one core content area.	P	100	70	100	100	0	0	0
25203	S	Number of students in grades 3 -12 participating in LEAP Connect for ELA/ MATH and LAA1 Science.	N	14	9	14	14	0	0	0
25204	S	Number of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) will score either "Level 3 or 4 for LEAP Connect or "Meets Standard" or "Exceeds Standard" for LAA 1 in at least one core content area to be considered proficient.	N	7	7	7	7	0	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values					Prior Year Actual FY2023 - 2024	
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023			
26645	G	Yearly measurable increase in ratio of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) will score either "Level 3 or 4 for LEAP Connect or "Meets Standard" or "Exceeds Standard" for LAA 1 in at least one core content area to be considered proficient.	P	-67	Not Available	17	65	0		

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**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-02 - By 2025, 20% of students in grades 3-8 and 9-12 will meet state standards on LEAP, EOC, and ACT testing in the Louisiana Accountability Program.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26641	S	Number of students taking the LEAP, EOC, and ACT tests in grades 3-8 and 9-12 annually.	N	89	19	89	89	0	0	0
26642	S	Number of students in grades 3-12 who met the state standards for proficiency on the LEAP, EOC, and ACT test annually.	N	26	19	26	26	0	0	0
26643	K	Percentage of students passing required components of LEAP, EOC, and ACT.	P	16	19	16	16	0	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
26644	G	Yearly measure increase in ratio of students tested to number of students passing LEAP, EOC, and ACT.	N	Not Available	31	-8	60	0		

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-03 - By 2025, 70% of students exiting from the Instructional Program (other than withdrawals) will enter postsecondary/vocational programs or the workforce.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
4495	S	Number of students (other than withdrawals) exiting high school.	N	5	4	5	5	0	0	0
8320	K	Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce.	P	60	75	60	60	0	0	0
8321	S	Number of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce.	N	5	3	5	5	0	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
26646	G	Yearly measurable increase in the ratio of students (other than withdrawals) who upon exit from school that entered a post-secondary/vocational program or the workforce.	P							

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DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-04 - By 2025, 80% of residential students will show improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development and intellectual development).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24471	S	Number of residential students who reside in the dorm at least two of the 9-weeks of a school year.	N	50	21	50	50	0	0	0
24472	S	Number of residential students who showed improvement in at least two of the six life domains.	N	50	23	50	50	0	0	0
24473	K	Percentage of residential students who exhibited improvement in at least two of the six life domains.	P	80	91.3	80	80	0	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values					Prior Year Actual FY2023 - 2024	Prior Year Actual FY2023 - 2024
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023			
26351	G	Yearly measurable increase in the ratio of students who show improvement in at least two of six life domains.	N	-2.9	-5	-5.1	28	0		

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**Activities/Objectives - Performance Indicators**

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-05 - By FY 2025, Provide Parent Pupil Education Program services to at least 75 students with visual impairments and their families.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25097	S	Number of active referrals received.	N	84	111	84	84	0	0	0
25098	S	Number of children receiving services.	N	75	87	75	75	0	0	0
25099	K	Percentage of referred students served.	P	90	75	90	90	0	0	0
25101	S	Number of student/family services to include: visits, individualized family service plan meetings, family contacts, professional contacts and workshops presented/attended to educate families and professionals regarding appropriate education of children.	N	2,800	2,358	2,800	2,800	0	0	0
25102	K	Cost per child and PPEP/Outreach.	D	2,450	3,266	2,450	2,450	0	0	0
25103	K	PPEP percentage of Instructional Budget.	P	3.9	20.92	3.9	3.9	0	0	0



**STATE OF LOUISIANA**  
**Operational Plan Form**  
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DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-06 - By 2025, LSVI will fill at least 80% of the requests received from the patrons of Louisiana Instructional Materials Center (LIMC) for Braille and large print materials and educational kits supplied annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24474	K	Number of orders for materials filled annually from patrons of the LIMC.	N	1,450	2,704	1,450	1,450	0	0	0
24475	K	Percentage of filled orders received annually from the patrons of the LIMC.	P	95	83	95	95	0	0	0
24476	S	Number of registered blind and visually impaired students statewide that received services from LIMC annually.	N	1,040	1,103	1,040	1,040	0	0	0
24477	S	Percentage of registered blind and visually impaired students statewide that received services from LIMC annually.	P	22	34.5	22	22	0	0	0
24478	S	Number of requests for materials received annually from patrons of the LIMC.	N	1,800	3,138	1,800	1,800	0	0	0
24479	K	Number of registered blind and visually impaired students statewide.	N	225	1,101	225	225	0	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
26352	G	Yearly measurable increase in the percentage of completed request filled by LIMC.	N	-23.24	-22.54	15.54	0	0		

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DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-01 - To maintain, in each type of facility, appropriate teacher/student ratios such that there will be 10.0 students per teacher in mental health facilities, 8 students per teacher in OCDD(Office of Citizens with Developmental Disabilities), 10 students per--

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
21080	K	Number of students per teacher in OJJ facilities	N	8	26	8	8	0	0	0
5829	K	Number of students per teacher in mental health facilities	N	20	5	20	20	0	0	0
5830	K	Number of students per teacher in OCDD facilities	N	8	9.8	8	8	0	0	0
5831	K	Number of students per teacher in DOC facilities	N	10	13	10	10	0	0	0
9678	K	Average number of students served	N	350	341	350	350	0	0	0

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**Activities/Objectives - Performance Indicators**

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6564 - Special Schools Programs

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
20406	K	Percentage of students demonstrating one month grade level increase per one month of instruction in SSD	P	50	39	50	50	0	0	0
23257	K	Percent of student in the DOC facilities demonstrating one month grade level increase per one month instruction in math	P	50	57	50	50	0	0	0
23259	K	Percent of students in the OJJ facilities demonstrating one month grade level increase per one month instruction in math	P	50	37	50	50	0	0	0
23260	K	Percent of students in the DOC facilities demonstrating one month grade level increase per one month instruction in reading	P	50	86	50	50	0	0	0
25726	K	Percent of students in the OJJ facilities demonstrating one month grade level increase per one month instruction in reading	P	50	36	50	50	0	0	0

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**Activities/Objectives - Performance Indicators**

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6564 - Special Schools Programs

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24049	K	Percentage of students in DOC facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	P	90	100	90	90	0	0	0
24050	K	Percentage of students in OJJ correctional facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	P	90	0	90	90	0	0	0
24051	K	Percentage of students in OCDD facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	P	90	93	90	90	0	0	0
24052	K	Percentage of students in mental health correction facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	P	90	0	90	90	0	0	0

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**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 19 - OTED**

**AGENCY ID: 656 - Special School District**

**PROGRAM ID: 6564 - Special Schools Programs**

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24053	K	Percentage of students in OCDD facilities demonstrating positive behavior	P	90	98	90	90	0	0	0
24054	K	Percentage of students in mental health facilities demonstrating positive behavior	P	90	0	90	90	0	0	0

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**DEPARTMENT ID: 19 - OTED**

**AGENCY ID: 656 - Special School District**

**PROGRAM ID: 6564 - Special Schools Programs**

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24055	K	Decrease in the percentage of students labeled "Dropout" by the DOE in mental health facilities	P	3	0	0	0	0	0	0

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**DEPARTMENT ID: 19 - OTED**

**AGENCY ID: 656 - Special School District**

**PROGRAM ID: 6564 - Special Schools Programs**

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24057	K	Percentage of students in DOC facilities to attain a GED	P	10	4	10	10	0	0	0

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**DEPARTMENT ID: 19 - OTED**

**AGENCY ID: 656 - Special School District**

**PROGRAM ID: 6564 - Special Schools Programs**

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24058	K	Percentage of students in OCDD facilities showing increased academic progress as measured by using STAR and ABLLS	P	70	38	70	70	0	0	0



# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	26,096,541	30,141,431	31,886,464	1,745,033	5.79%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	8,266,691	10,625,096	10,368,904	(256,192)	(2.41)%
FEES & SELF-GENERATED	47,985	168,145	171,912	3,767	2.24%
STATUTORY DEDICATIONS	—	152,220	154,802	2,582	1.70%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$34,411,216</b>	<b>\$41,086,892</b>	<b>\$42,582,082</b>	<b>\$1,495,190</b>	<b>3.64%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	47,985	168,145	171,912	3,767	2.24%
<b>Total:</b>	<b>\$47,985</b>	<b>\$168,145</b>	<b>\$171,912</b>	<b>\$3,767</b>	<b>2.24%</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	—	152,220	154,802	2,582	1.70%
<b>Total:</b>	<b>—</b>	<b>\$152,220</b>	<b>\$154,802</b>	<b>\$2,582</b>	<b>1.70%</b>

**Agency Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	16,046,755	18,118,977	19,268,237	1,149,260	6.34%
Other Compensation	523,120	746,825	746,825	—	—
Related Benefits	9,782,957	11,684,682	12,103,248	418,566	3.58%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,352,832</b>	<b>\$30,550,484</b>	<b>\$32,118,310</b>	<b>\$1,567,826</b>	<b>5.13%</b>
Travel	346,443	261,842	366,031	104,189	39.79%
Operating Services	1,402,947	1,411,641	1,716,042	304,401	21.56%
Supplies	1,376,015	945,038	1,382,559	437,521	46.30%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,125,405</b>	<b>\$2,618,521</b>	<b>\$3,464,632</b>	<b>\$846,111</b>	<b>32.31%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$420,484</b>	<b>\$1,565,671</b>	<b>\$1,481,720</b>	<b>\$(83,951)</b>	<b>(5.36)%</b>
Other Charges	1,963,461	1,692,143	1,735,089	42,946	2.54%
Debt Service	—	—	—	—	—
Interagency Transfers	1,109,955	1,282,331	1,282,331	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,073,415</b>	<b>\$2,974,474</b>	<b>\$3,017,420</b>	<b>\$42,946</b>	<b>1.44%</b>
Acquisitions	604,497	2,046,402	1,500,000	(546,402)	(26.70)%
Major Repairs	834,582	1,331,340	1,000,000	(331,340)	(24.89)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,439,079</b>	<b>\$3,377,742</b>	<b>\$2,500,000</b>	<b>\$(877,742)</b>	<b>(25.99)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$34,411,216</b>	<b>\$41,086,892</b>	<b>\$42,582,082</b>	<b>\$1,495,190</b>	<b>3.64%</b>

**Agency Positions**

Classified	136	121	121	—	—
Unclassified	220	235	235	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>356</b>	<b>356</b>	<b>356</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>359</b>	<b>359</b>	<b>359</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	26,096,541	30,141,431	31,886,464	1,745,033
Interagency Transfers	8,266,691	10,625,096	10,368,904	(256,192)
Fees & Self-generated	47,985	168,145	171,912	3,767
Education Excellence Fund	—	152,220	154,802	2,582
<b>Total:</b>	<b>\$34,411,217</b>	<b>\$41,086,892</b>	<b>\$42,582,082</b>	<b>\$1,495,190</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,149,260	1,149,260
5110010	SAL-CLASS-TO-REG	4,106,460	4,372,790	4,372,790	—
5110015	SAL-CLASS-TO-OT	63,353	89	89	—
5110020	SAL-CLASS-TO-TERM	26,464	11,494	11,494	—
5110025	SAL-UNCLASS-TO-REG	11,684,517	13,734,604	13,734,604	—
5110030	SAL-UNCLASS-TO-OT	55,602	—	—	—
5110035	SAL-UNCLASS-TO-TERM	110,359	—	—	—
<b>Total Salaries:</b>		<b>\$16,046,755</b>	<b>\$18,118,977</b>	<b>\$19,268,237</b>	<b>\$1,149,260</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	517,746	746,801	746,801	—
5120105	COMP-CL-NON TO-OT	5,374	24	24	—
<b>Total Other Compensation:</b>		<b>\$523,120</b>	<b>\$746,825</b>	<b>\$746,825</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	418,566	418,566
5130010	RET CONTR-STATE EMP	1,996,237	2,235,917	2,235,917	—
5130020	RET CONTR-TEACHERS	2,609,747	3,236,411	3,236,411	—
5130050	POSTRET BENEFITS	2,908,184	2,965,094	2,965,094	—
5130055	FICA TAX (OASDI)	8,612	46,200	46,200	—
5130060	MEDICARE TAX	228,545	506,150	506,150	—
5130065	UNEMPLOYMENT BENEFIT	3,945	14,625	14,625	—
5130070	GRP INS CONTRIBUTION	1,999,945	2,566,894	2,566,894	—
5130085	OTH RELATED BENEFIT	924	20,000	20,000	—
5130090	TAXABLE FRINGE BEN	22,202	88,069	88,069	—
5130095	NON-TAX FRINGE BEN	4,616	5,322	5,322	—
<b>Total Related Benefits:</b>		<b>\$9,782,957</b>	<b>\$11,684,682</b>	<b>\$12,103,248</b>	<b>\$418,566</b>

**Travel**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	98,342	98,342
5210010	IN-STATE TRAVEL-ADM	22,282	22,050	22,541	491
5210015	IN-STATE TRAVEL-CONF	50,542	44,069	45,052	983
5210020	IN-STATE TRAV-FIELD	94,142	63,589	65,011	1,422
5210026	IN-STTRV-MEAL REIMB	29	—	—	—
5210030	IN-STATE TRV-IT/TRN	2,495	2,450	2,504	54
5210050	OUT-OF-STATE TRV-ADM	17,980	24,289	24,831	542
5210055	OUT-OF-STTRV-CONF	140,828	87,269	89,221	1,952
5210060	OUT-OF-STTRV-FIELD	658	800	817	17
5210065	OUT-OF-STTRV-BD MEM	1,241	2,000	2,045	45

Travel (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210105	STAFF TRAINING	5,352	3,552	3,630	78
5210110	CONFERENCE REG FEES	10,894	11,775	12,038	263
<b>Total Travel:</b>		<b>\$346,443</b>	<b>\$261,842</b>	<b>\$366,031</b>	<b>\$104,189</b>

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	281,877	281,877
5310001	SERV-ADVERTISING	4,628	6,000	6,134	134
5310005	SERV-PRINTING	4,185	3,600	3,681	81
5310007	SERV-TRANSPORTATION	21,364	28,200	28,831	631
5310009	SERV-MOVING SERVICES	6,216	10,000	10,224	224
5310010	SERV-DUES & OTHER	9,164	15,332	15,673	341
5310011	SERV-SUBSCRIPTIONS	167,130	119,406	115,879	(3,527)
5310013	SERV-LAB FEES	35	1,000	1,022	22
5310014	SERV-DRUG TESTING	1,146	2,000	2,045	45
5310015	SERV-SECURITY	3,100	2,000	2,045	45
5310016	SERV-PURCHASED	5,239	12,024	9,415	(2,609)
5310017	SERV-DOC DESTRUCTION	2,187	3,045	3,112	67
5310019	SERV-FREIGHT	406	10,428	10,662	234
5310030	SERV-ADMIN FEES	40	1,000	1,022	22
5310037	SERV - TRAINING	31,601	2,950	3,015	65
5310049	SERV-DUES & OTHER	1,250	1,300	1,329	29
5310050	SERV-DUES & OTHER	520	2,000	2,044	44
5310052	SERV-REGISTRATIONS	11,912	17,423	17,813	390
5310400	SERV-MISC	5,393	2,000	2,045	45
5330001	MAINT-BUILDINGS	54,900	60,063	61,408	1,345
5330003	MAINT-PESTCONTROL	6,040	6,000	6,134	134

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330004	MAINT-GARBAGE DISP	18,276	2,000	2,045	45
5330006	MAINT-HAZ WASTE DISP	157	1,000	1,022	22
5330008	MAINT-EQUIPMENT	194,266	206,100	210,717	4,617
5330011	MAINT-COMMUNICTN EQP	995	1,000	1,022	22
5330012	MAINT-JANITORIAL	296	1,000	1,022	22
5330013	MAINT-CLEANING SERV	3,342	4,000	4,090	90
5330014	MAINT-GROUNDS	2,200	3,000	3,067	67
5330017	MAINT-DATA SOFTWARE	7,420	8,000	8,179	179
5330018	MAINT-AUTO REPAIRS	5,262	6,000	6,134	134
5330019	MAINT-ATVS	1,701	2,000	2,045	45
5330022	MAINT-HEAVY EQUIP	1,702	2,000	2,045	45
5330024	MAINT-DBASE MTCE	17,040	—	—	—
5330026	MAINT-SOFTWRE MTCE	631	1,000	1,022	22
5340020	RENT-EQUIPMENT	63,753	71,200	72,793	1,593
5340025	RENT-AUTOMOBILES	873	6,850	7,003	153
5340078	RENT-DATA-LIC SOFT	80,271	71,117	72,710	1,593
5350001	UTIL-INTERNET PROVID	20,323	40,202	41,102	900
5350004	UTIL-TELEPHONE SERV	24,825	27,000	27,601	601
5350005	UTIL-OTHER COMM SERV	19,537	8,000	8,179	179
5350006	UTIL-MAIL/DEL/POST	8,396	13,400	13,699	299
5350009	UTIL-GAS	36,517	40,000	40,896	896
5350010	UTIL-ELECTRICITY	521,032	550,000	562,320	12,320
5350011	UTIL-WATER	33,068	15,000	15,336	336
5350013	UTIL-BOTTLED GAS	440	1,000	1,022	22



Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350017	UTIL-OPR SER-LAUNDRY	—	20,000	20,448	448
5350400	UTIL-OTHER	4,167	5,000	5,112	112
<b>Total Operating Services:</b>		<b>\$1,402,947</b>	<b>\$1,411,641</b>	<b>\$1,716,042</b>	<b>\$304,401</b>

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	427,884	427,884
5410001	SUP-OFFICE SUPPLIES	114,345	262,309	268,183	5,874
5410003	SUP-BANKING	186	200	204	4
5410004	SUP-SECURITY/LAW ENF	156	200	204	4
5410005	SUP-PHARMACEUTICAL	345	—	—	—
5410006	SUP-COMPUTER	214,558	86,570	88,509	1,939
5410007	SUP-CLOTHING/UNIFORM	12,442	7,900	8,078	178
5410008	SUP-MEDICAL	9,249	6,195	6,334	139
5410009	SUP-EDUCATION & REC	341,401	84,996	86,899	1,903
5410010	SUP-TEXTBOOKS	67,377	160,929	164,533	3,604
5410011	SUP-WORKBOOKS	29,519	21,000	21,470	470
5410013	SUP-FOOD & BEVERAGE	141,821	159,019	162,581	3,562
5410015	SUP-AUTO	297	1,000	1,022	22
5410016	SUP-BLD	3,357	1,500	1,534	34
5410017	SUP-JANITORIAL	10,720	9,900	10,121	221
5410018	SUP-FARM	40,127	6,877	—	(6,877)
5410019	SUP-CHEMICAL/GAS MAT	38,653	28,000	28,627	627
5410021	SUP-ELECTRONICS/ELEC	18,402	5,470	5,593	123
5410022	SUP-FUELS/LUBRICANTS	5,309	4,325	4,422	97
5410023	SUP-PERSONAL	—	437	447	10

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410025	SUP-LAB SUPPLIES	547	—	—	—
5410028	SUP-STORAGE/PACKAGNG	233	—	—	—
5410029	SUP-TEXTILES	383	400	409	9
5410031	SUP-REP/MNT SUP-AUTO	7,816	5,700	5,828	128
5410032	SUP-REP/MNT SUP-OTHR	90,479	36,701	37,525	824
5410034	SUP-HORTICULTURE	17,377	5,100	5,214	114
5410035	SUP-SOFTWARE	16,363	—	—	—
5410038	SUP - HERBICIDES	4,498	2,000	2,045	45
5410044	SUP - ANIMAL-BAIT	621	5,500	5,623	123
5410047	SUP-HEAVY EQUIP	267	—	—	—
5410053	SUP-PROT APP & EQUIP	603	610	624	14
5410054	SUP-STORES INCREASE	18,600	22,329	22,828	499
5410057	SUP-DISPO TABLEWARE	252	—	—	—
5410110	INVENTORY-TRADE-IM	4,141	15,471	15,818	347
5410112	INVENTORY-FUEL-IM	4,228	—	—	—
5410400	SUP-OTHER	59,055	4,400	—	(4,400)
5410510	SUP-CONS INV TRAD-IM	89,888	—	—	—
5410512	SUP-CONS INV FUEL-IM	12,402	—	—	—
5410520	G/L-INV PRICE VAR-IM	0	—	—	—
<b>Total Supplies:</b>		<b>\$1,376,015</b>	<b>\$945,038</b>	<b>\$1,382,559</b>	<b>\$437,521</b>

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	452,500	452,500
5510003	PROF SERV-MGT CONSUL	104,604	911,075	379,387	(531,688)
5510004	PROF SERV-ENG/ARCHIT	—	19,000	—	(19,000)
5510005	PROF SERV-LEGAL	66,006	101,768	104,048	2,280

Professional Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	36,000	84,875	86,777	1,902
5510008	PROF SER-OC/PHY THER	—	128,813	131,698	2,885
5510012	PROF SERV-EDUCATION	143,030	61,376	62,750	1,374
5510013	PROF SERV-IT	—	78,000	79,747	1,747
5510027	PROF SERV-TRANS/STOR	325	—	—	—
5510028	PROF SERV-ADV/PRINT	5,400	—	—	—
5510030	PROF SERV-COMMUNICAT	47,941	180,764	184,813	4,049
5510038	PROF SERV-TRAVEL	4,822	—	—	—
5510400	PROF SERV-OTHER	12,357	—	—	—
<b>Total Professional Services:</b>		<b>\$420,484</b>	<b>\$1,565,671</b>	<b>\$1,481,720</b>	<b>\$(83,951)</b>

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	128,454	128,454
5620021	MISC-ASSESSMENTS	1,640	1,000	1,000	—
5620063	MISC-OPERATNG SVCS	316,297	90,023	90,023	—
5620064	MISC-PROF SVCS	355,151	69,930	69,930	—
5620065	MISC-SUPPLIES OTHER	99,217	126,828	41,320	(85,508)
5620066	MISC-TRVL IN STATE	1,012,719	1,307,611	1,307,611	—
5620067	MISC-TR OUT OF STATE	38,417	21,000	21,000	—
5620068	MISC-ACQ/MAJ REP OTH	140,020	46,001	46,001	—
5620142	MISC-OC-MAJOR REPAIR	—	29,750	29,750	—
<b>Total Other Charges:</b>		<b>\$1,963,461</b>	<b>\$1,692,143</b>	<b>\$1,735,089</b>	<b>\$42,946</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	4,049	3,500	3,500	—
5950003	IAT-COMPENSATION	3,660	—	—	—
5950007	IAT-PRINTING	—	3,893	3,893	—
5950008	IAT-POSTAGE	342	598	598	—
5950014	IAT-TELEPHONE	4,862	—	—	—
5950022	IAT-COMM EQUIP MAINT	3,682	9,205	9,205	—
5950024	IAT-SECURITY	450	—	—	—
5950033	IAT-INTER AGY TRANS	153	413	413	—
5950034	IAT-OFFICE SUPPLIES	1,200	—	—	—
5950037	IAT-AUTOMOTIVE SUPP	77	—	—	—
5950038	IAT-OTHER OPER SERV	283	45,531	45,531	—
5950047	IAT-EMAIL	—	6,960	6,960	—
5950049	IAT-CIVIL SERVICE	25,198	26,525	26,525	—
5950050	IAT-ORM INSURANCE	830,300	881,667	881,667	—
5950051	IAT-OSUP	18,064	16,586	16,586	—
5950052	IAT-LEG. AUDITOR	60,286	68,066	68,066	—
5950058	IAT-TECH SVCS	147,809	211,573	211,573	—
5950059	IAT-ST PROCUREMENT	9,539	7,815	7,815	—
<b>Total Interagency Transfers:</b>		<b>\$1,109,955</b>	<b>\$1,282,331</b>	<b>\$1,282,331</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	1,500,000	1,500,000
5710221	ACQ-COMP HARDWARE	68,685	559,799	0	(559,799)
5710223	ACQ-COMM EQUIP	—	3,077	—	(3,077)
5710224	ACQ-OFFICE FURN&EQP	4,780	340,851	0	(340,851)

Acquisitions (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710225	ACQ-JANI EQUIP	700	52,033	—	(52,033)
5710226	ACQ-CONSTR/OTHER EQ	—	9,417	0	(9,417)
5710228	ACQ-FARM/RESEARCH EQ	25	244,799	—	(244,799)
5710230	ACQ-ED/REC EQUIP	44,302	—	—	—
5710236	ACQ-OTHER	4,320	546,118	—	(546,118)
5710250	ACQ-AUTOMOBILES	—	13,310	—	(13,310)
5710921	COMPUTER/EQUIP-MA	74,145	64,895	—	(64,895)
5710926	CONST/OTH EQUIP -MA	42,603	172,405	0	(172,405)
5710930	RECREATION-MA	12,899	39,698	—	(39,698)
5710950	TRANS-VEHICLES-MA	352,039	—	—	—
<b>Total Acquisitions:</b>		<b>\$604,497</b>	<b>\$2,046,402</b>	<b>\$1,500,000</b>	<b>\$(546,402)</b>

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	1,000,000	1,000,000
5810002	MAJ REP-BUILDINGS	618,100	1,324,284	—	(1,324,284)
5810003	MAJ REP-BLDG	190,825	—	—	—
5810007	MAJ REP-MOVABLE EQUIP	—	7,056	—	(7,056)
5810015	MAJ REP-OTHER EQUIPS	25,657	—	—	—
<b>Total Major Repairs:</b>		<b>\$834,582</b>	<b>\$1,331,340</b>	<b>\$1,000,000</b>	<b>\$(331,340)</b>
<b>Total Agency Expenditures:</b>		<b>\$34,411,216</b>	<b>\$41,086,892</b>	<b>\$42,582,082</b>	<b>\$1,495,190</b>

## PROGRAM SUMMARY STATEMENT

### 6561 - Administration and Shared Services

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	13,100,750	16,448,443	16,813,838	365,395	2.22%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	409,489	382,917	387,095	4,178	1.09%
FEES & SELF-GENERATED	24,777	34,245	35,013	768	2.24%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,535,015</b>	<b>\$16,865,605</b>	<b>\$17,235,946</b>	<b>\$370,341</b>	<b>2.20%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	24,777	34,245	35,013	768	2.24%
<b>Total:</b>	<b>\$24,777</b>	<b>\$34,245</b>	<b>\$35,013</b>	<b>\$768</b>	<b>2.24%</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	4,551,342	4,914,558	5,109,617	195,059	3.97%
Other Compensation	162,640	218,867	218,867	—	—
Related Benefits	3,641,066	4,104,234	4,216,159	111,925	2.73%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,355,048</b>	<b>\$9,237,659</b>	<b>\$9,544,643</b>	<b>\$306,984</b>	<b>3.32%</b>
Travel	64,757	80,000	81,786	1,786	2.23%
Operating Services	1,146,947	1,161,038	1,187,032	25,994	2.24%
Supplies	483,233	365,317	607,439	242,122	66.28%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,694,937</b>	<b>\$1,606,355</b>	<b>\$1,876,257</b>	<b>\$269,902</b>	<b>16.80%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$146,992</b>	<b>\$193,071</b>	<b>\$649,897</b>	<b>\$456,826</b>	<b>236.61%</b>
Other Charges	1,267,930	1,446,276	1,403,230	(43,046)	(2.98)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,095,657	1,261,919	1,261,919	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,363,587</b>	<b>\$2,708,195</b>	<b>\$2,665,149</b>	<b>\$(43,046)</b>	<b>(1.59)%</b>
Acquisitions	330,695	1,788,985	1,500,000	(288,985)	(16.15)%
Major Repairs	643,757	1,331,340	1,000,000	(331,340)	(24.89)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$974,452</b>	<b>\$3,120,325</b>	<b>\$2,500,000</b>	<b>\$(620,325)</b>	<b>(19.88)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,535,015</b>	<b>\$16,865,605</b>	<b>\$17,235,946</b>	<b>\$370,341</b>	<b>2.20%</b>

**Program Positions**

Classified	65	64	64	—	—
Unclassified	24	25	25	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>—</b>	<b>—</b>



**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	13,100,750	16,448,443	16,813,838	365,395
Interagency Transfers	409,489	382,917	387,095	4,178
Fees & Self-generated	24,777	34,245	35,013	768
<b>Total:</b>	<b>\$13,535,016</b>	<b>\$16,865,605</b>	<b>\$17,235,946</b>	<b>\$370,341</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	195,059	195,059
5110010	SAL-CLASS-TO-REG	2,709,219	2,913,390	2,913,390	—
5110015	SAL-CLASS-TO-OT	26,288	89	89	—
5110020	SAL-CLASS-TO-TERM	25,423	11,494	11,494	—
5110025	SAL-UNCLASS-TO-REG	1,747,494	1,989,585	1,989,585	—
5110030	SAL-UNCLASS-TO-OT	18,185	—	—	—
5110035	SAL-UNCLASS-TO-TERM	24,733	—	—	—
<b>Total Salaries:</b>		<b>\$4,551,342</b>	<b>\$4,914,558</b>	<b>\$5,109,617</b>	<b>\$195,059</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	158,136	218,843	218,843	—
5120105	COMP-CL-NON TO-OT	4,504	24	24	—
<b>Total Other Compensation:</b>		<b>\$162,640</b>	<b>\$218,867</b>	<b>\$218,867</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	111,925	111,925
5130010	RET CONTR-STATE EMP	1,356,313	1,566,000	1,566,000	—
5130020	RET CONTR-TEACHERS	232,224	246,900	246,900	—
5130050	POSTRET BENEFITS	1,454,092	1,500,000	1,500,000	—
5130055	FICA TAX (OASDI)	6,432	21,200	21,200	—
5130060	MEDICARE TAX	63,927	179,425	179,425	—
5130065	UNEMPLOYMENT BENEFIT	3,945	5,000	5,000	—
5130070	GRP INS CONTRIBUTION	518,650	552,608	552,608	—
5130090	TAXABLE FRINGE BEN	5,483	33,101	33,101	—
<b>Total Related Benefits:</b>		<b>\$3,641,066</b>	<b>\$4,104,234</b>	<b>\$4,216,159</b>	<b>\$111,925</b>

**Travel**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	3,151	6,800	6,951	151
5210015	IN-STATE TRAVEL-CONF	14,097	24,025	24,562	537
5210020	IN-STATE TRAV-FIELD	1,261	3,476	3,553	77
5210030	IN-STATE TRV-IT/TRN	856	1,000	1,022	22
5210050	OUT-OF-STATE TRV-ADM	16,090	21,839	22,327	488
5210055	OUT-OF-STTRV-CONF	25,265	16,861	17,238	377
5210065	OUT-OF-STTRV-BD MEM	1,241	2,000	2,045	45
5210110	CONFERENCE REG FEES	2,795	4,000	4,089	89
<b>Total Travel:</b>		<b>\$64,757</b>	<b>\$80,000</b>	<b>\$81,786</b>	<b>\$1,786</b>

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	4,500	5,000	5,112	112
5310007	SERV-TRANSPORTATION	367	1,000	1,022	22
5310010	SERV-DUES & OTHER	4,414	7,000	7,155	155
5310011	SERV-SUBSCRIPTIONS	89,743	89,000	90,992	1,992
5310014	SERV-DRUG TESTING	1,146	2,000	2,045	45
5310016	SERV-PURCHASED	1,301	6,500	6,645	145
5310017	SERV-DOC DESTRUCTION	734	1,000	1,022	22
5310019	SERV-FREIGHT	21	1,000	1,022	22
5310030	SERV-ADMIN FEES	40	1,000	1,022	22
5310037	SERV - TRAINING	5,815	1,000	1,022	22
5310050	SERV-DUES & OTHER	215	1,000	1,022	22
5310052	SERV-REGISTRATIONS	5,947	8,000	8,178	178
5310400	SERV-MISC	2,484	2,000	2,045	45
5330001	MAINT-BUILDINGS	54,900	60,063	61,408	1,345
5330003	MAINT-PESTCONTROL	6,040	6,000	6,134	134
5330004	MAINT-GARBAGE DISP	18,276	2,000	2,045	45
5330006	MAINT-HAZ WASTE DISP	157	1,000	1,022	22
5330008	MAINT-EQUIPMENT	193,166	205,000	209,592	4,592
5330011	MAINT-COMMUNICTN EQP	995	1,000	1,022	22
5330012	MAINT-JANITORIAL	296	1,000	1,022	22
5330013	MAINT-CLEANING SERV	3,342	4,000	4,090	90
5330014	MAINT-GROUNDS	2,200	3,000	3,067	67
5330017	MAINT-DATA SOFTWARE	7,420	8,000	8,179	179
5330018	MAINT-AUTO REPAIRS	5,262	6,000	6,134	134
5330019	MAINT-ATVS	1,701	2,000	2,045	45
5330022	MAINT-HEAVY EQUIP	1,702	2,000	2,045	45
5330024	MAINT-DBASE MTCE	17,040	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330026	MAINT-SOFTWRE MTCE	631	1,000	1,022	22
5340020	RENT-EQUIPMENT	34,857	37,000	37,828	828
5340078	RENT-DATA-LIC SOFT	50,460	47,475	48,538	1,063
5350001	UTIL-INTERNET PROVID	6,917	10,000	10,224	224
5350004	UTIL-TELEPHONE SERV	23,564	21,000	21,468	468
5350005	UTIL-OTHER COMM SERV	6,068	7,000	7,157	157
5350009	UTIL-GAS	36,517	40,000	40,896	896
5350010	UTIL-ELECTRICITY	521,032	550,000	562,320	12,320
5350011	UTIL-WATER	33,068	15,000	15,336	336
5350013	UTIL-BOTTLED GAS	440	1,000	1,022	22
5350400	UTIL-OTHER	4,167	5,000	5,112	112
<b>Total Operating Services:</b>		<b>\$1,146,947</b>	<b>\$1,161,038</b>	<b>\$1,187,032</b>	<b>\$25,994</b>

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	233,938	233,938
5410001	SUP-OFFICE SUPPLIES	9,261	63,216	64,632	1,416
5410003	SUP-BANKING	186	200	204	4
5410004	SUP-SECURITY/LAW ENF	156	200	204	4
5410006	SUP-COMPUTER	27,996	31,365	32,068	703
5410007	SUP-CLOTHING/UNIFORM	4,975	3,800	3,886	86
5410008	SUP-MEDICAL	5,677	2,570	2,628	58
5410009	SUP-EDUCATION & REC	4,927	3,400	3,476	76
5410010	SUP-TEXTBOOKS	1,550	1,650	1,687	37
5410011	SUP-WORKBOOKS	1,610	1,000	1,022	22
5410013	SUP-FOOD & BEVERAGE	122,380	133,995	136,997	3,002

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410015	SUP-AUTO	297	1,000	1,022	22
5410016	SUP-BLD	1,461	1,500	1,534	34
5410017	SUP-JANITORIAL	8,161	4,900	5,009	109
5410019	SUP-CHEMICAL/GAS MAT	38,653	28,000	28,627	627
5410021	SUP-ELECTRONICS/ELEC	8,737	4,370	4,468	98
5410022	SUP-FUELS/LUBRICANTS	5,309	4,325	4,422	97
5410031	SUP-REP/MNT SUP-AUTO	6,515	4,200	4,294	94
5410032	SUP-REP/MNT SUP-OTHR	90,255	30,116	30,792	676
5410034	SUP-HORTICULTURE	5,988	5,100	5,214	114
5410038	SUP - HERBICIDES	4,498	2,000	2,045	45
5410053	SUP-PROT APP & EQUIP	603	610	624	14
5410054	SUP-STORES INCREASE	18,600	22,329	22,828	499
5410110	INVENTORY-TRADE-IM	4,141	15,471	15,818	347
5410112	INVENTORY-FUEL-IM	4,228	—	—	—
5410400	SUP-OTHER	18,301	—	—	—
5410510	SUP-CONS INV TRAD-IM	76,366	—	—	—
5410512	SUP-CONS INV FUEL-IM	12,402	—	—	—
5410520	G/L-INV PRICE VAR-IM	0	—	—	—
<b>Total Supplies:</b>		<b>\$483,233</b>	<b>\$365,317</b>	<b>\$607,439</b>	<b>\$242,122</b>

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	452,500	452,500
5510003	PROF SERV-MGT CONSUL	5,800	21,768	22,256	488
5510005	PROF SERV-LEGAL	66,006	101,768	104,048	2,280
5510007	PROF SERV-MED/DEN	36,000	69,535	71,093	1,558
5510012	PROF SERV-EDUCATION	34,500	—	—	—

Professional Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510027	PROF SERV-TRANS/STOR	325	—	—	—
5510038	PROF SERV-TRAVEL	4,361	—	—	—
<b>Total Professional Services:</b>		<b>\$146,992</b>	<b>\$193,071</b>	<b>\$649,897</b>	<b>\$456,826</b>

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	227,490	—	—	—
5620064	MISC-PROF SVCS	—	69,930	69,930	—
5620065	MISC-SUPPLIES OTHER	78,981	51,924	8,878	(43,046)
5620066	MISC-TRVL IN STATE	943,257	1,261,372	1,261,372	—
5620067	MISC-TR OUT OF STATE	6,888	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	11,315	33,300	33,300	—
5620142	MISC-OC-MAJOR REPAIR	—	29,750	29,750	—
<b>Total Other Charges:</b>		<b>\$1,267,930</b>	<b>\$1,446,276</b>	<b>\$1,403,230</b>	<b>\$(43,046)</b>

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	4,049	3,500	3,500	—
5950003	IAT-COMPENSATION	3,660	—	—	—
5950007	IAT-PRINTING	—	3,893	3,893	—
5950008	IAT-POSTAGE	342	598	598	—
5950014	IAT-TELEPHONE	2,795	—	—	—
5950022	IAT-COMM EQUIP MAINT	3,682	9,205	9,205	—
5950024	IAT-SECURITY	450	—	—	—
5950033	IAT-INTER AGY TRANS	153	413	413	—
5950034	IAT-OFFICE SUPPLIES	1,200	—	—	—
5950037	IAT-AUTOMOTIVE SUPP	77	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950038	IAT-OTHER OPER SERV	283	45,531	45,531	—
5950047	IAT-EMAIL	—	6,960	6,960	—
5950049	IAT-CIVIL SERVICE	25,198	26,525	26,525	—
5950050	IAT-ORM INSURANCE	830,300	881,667	881,667	—
5950051	IAT-OSUP	18,064	16,586	16,586	—
5950052	IAT-LEG. AUDITOR	60,286	68,066	68,066	—
5950058	IAT-TECH SVCS	135,578	191,161	191,161	—
5950059	IAT-ST PROCUREMENT	9,539	7,815	7,815	—
<b>Total Interagency Transfers:</b>		<b>\$1,095,657</b>	<b>\$1,261,919</b>	<b>\$1,261,919</b>	<b>—</b>

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	1,500,000	1,500,000
5710221	ACQ-COMP HARDWARE	23,165	559,799	0	(559,799)
5710223	ACQ-COMM EQUIP	—	3,077	—	(3,077)
5710224	ACQ-OFFICE FURN&EQP	4,780	340,851	0	(340,851)
5710225	ACQ-JANI EQUIP	700	52,033	—	(52,033)
5710226	ACQ-CONSTR/OTHER EQ	—	9,417	0	(9,417)
5710236	ACQ-OTHER	—	533,500	—	(533,500)
5710250	ACQ-AUTOMOBILES	—	13,310	—	(13,310)
5710921	COMPUTER/EQUIP-MA	51,065	64,895	—	(64,895)
5710926	CONST/OTH EQUIP -MA	7,203	172,405	0	(172,405)
5710930	RECREATION-MA	—	39,698	—	(39,698)
5710950	TRANS-VEHICLES-MA	243,782	—	—	—
<b>Total Acquisitions:</b>		<b>\$330,695</b>	<b>\$1,788,985</b>	<b>\$1,500,000</b>	<b>\$(288,985)</b>

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	1,000,000	1,000,000
5810002	MAJ REP-BUILDINGS	618,100	1,324,284	—	(1,324,284)
5810007	MAJ REP-MOVABLE EQUIP	—	7,056	—	(7,056)
5810015	MAJ REP-OTHER EQUIPS	25,657	—	—	—
<b>Total Major Repairs:</b>		<b>\$643,757</b>	<b>\$1,331,340</b>	<b>\$1,000,000</b>	<b>\$(331,340)</b>
<b>Total Expenditures for Program 6561</b>		<b>\$13,535,015</b>	<b>\$16,865,605</b>	<b>\$17,235,946</b>	<b>\$370,341</b>



6562 - Louisiana School for the Deaf

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,997,722	7,091,261	7,930,672	839,411	11.84%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,340,348	2,053,172	1,784,613	(268,559)	(13.08)%
FEES & SELF-GENERATED	2,998	3,000	3,067	67	2.23%
STATUTORY DEDICATIONS	—	76,329	77,212	883	1.16%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,341,068</b>	<b>\$9,223,762</b>	<b>\$9,795,564</b>	<b>\$571,802</b>	<b>6.20%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	2,998	3,000	3,067	67	2.23%
<b>Total:</b>	<b>\$2,998</b>	<b>\$3,000</b>	<b>\$3,067</b>	<b>\$67</b>	<b>2.23%</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	—	76,329	77,212	883	1.16%
<b>Total:</b>	<b>—</b>	<b>\$76,329</b>	<b>\$77,212</b>	<b>\$883</b>	<b>1.16%</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	4,588,172	5,277,630	5,566,676	289,046	5.48%
Other Compensation	107,774	137,439	137,439	—	—
Related Benefits	2,740,352	2,988,624	3,088,365	99,741	3.34%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,436,298</b>	<b>\$8,403,693</b>	<b>\$8,792,480</b>	<b>\$388,787</b>	<b>4.63%</b>
Travel	70,033	23,272	80,060	56,788	244.02%
Operating Services	85,818	73,299	233,390	160,091	218.41%
Supplies	280,694	172,625	283,908	111,283	64.47%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$436,546</b>	<b>\$269,196</b>	<b>\$597,358</b>	<b>\$328,162</b>	<b>121.90%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$60,001</b>	<b>\$144,731</b>	<b>\$128,547</b>	<b>\$(16,184)</b>	<b>(11.18)%</b>
Other Charges	154,672	144,081	272,535	128,454	89.15%
Debt Service	—	—	—	—	—
Interagency Transfers	4,644	4,644	4,644	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$159,316</b>	<b>\$148,725</b>	<b>\$277,179</b>	<b>\$128,454</b>	<b>86.37%</b>
Acquisitions	153,495	257,417	—	(257,417)	(100.00)%
Major Repairs	95,412	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$248,907</b>	<b>\$257,417</b>	<b>—</b>	<b>\$(257,417)</b>	<b>(100.00)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,341,068</b>	<b>\$9,223,762</b>	<b>\$9,795,564</b>	<b>\$571,802</b>	<b>6.20%</b>

**Program Positions**

Classified	35	33	33	—	—
Unclassified	79	81	81	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	6,997,722	7,091,261	7,930,672	839,411
Interagency Transfers	1,340,348	2,053,172	1,784,613	(268,559)
Fees & Self-generated	2,998	3,000	3,067	67
Education Excellence Fund	—	76,329	77,212	883
<b>Total:</b>	<b>\$8,341,068</b>	<b>\$9,223,762</b>	<b>\$9,795,564</b>	<b>\$571,802</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	289,046	289,046
5110010	SAL-CLASS-TO-REG	735,884	755,900	755,900	—
5110015	SAL-CLASS-TO-OT	35,036	—	—	—
5110020	SAL-CLASS-TO-TERM	529	—	—	—
5110025	SAL-UNCLASS-TO-REG	3,779,977	4,521,730	4,521,730	—
5110030	SAL-UNCLASS-TO-OT	20,128	—	—	—
5110035	SAL-UNCLASS-TO-TERM	16,619	—	—	—
<b>Total Salaries:</b>		<b>\$4,588,172</b>	<b>\$5,277,630</b>	<b>\$5,566,676</b>	<b>\$289,046</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	106,897	137,439	137,439	—
5120105	COMP-CL-NON TO-OT	877	—	—	—
<b>Total Other Compensation:</b>		<b>\$107,774</b>	<b>\$137,439</b>	<b>\$137,439</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	99,741	99,741
5130010	RET CONTR-STATE EMP	325,321	343,000	343,000	—
5130020	RET CONTR-TEACHERS	890,353	1,038,124	1,038,124	—
5130050	POSTRET BENEFITS	814,291	800,000	800,000	—
5130055	FICA TAX (OASDI)	1,944	25,000	25,000	—
5130060	MEDICARE TAX	64,248	86,500	86,500	—
5130070	GRP INS CONTRIBUTION	634,523	663,000	663,000	—
5130090	TAXABLE FRINGE BEN	9,672	33,000	33,000	—
<b>Total Related Benefits:</b>		<b>\$2,740,352</b>	<b>\$2,988,624</b>	<b>\$3,088,365</b>	<b>\$99,741</b>

**Travel**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	56,272	56,272
5210010	IN-STATE TRAVEL-ADM	6,012	1,430	1,461	31
5210015	IN-STATE TRAVEL-CONF	10,579	5,694	5,820	126
5210020	IN-STATE TRAV-FIELD	24,603	10,173	10,400	227
5210026	IN-STTRV-MEAL REIMB	29	—	—	—
5210055	OUT-OF-STTRV-CONF	28,097	5,600	5,724	124
5210060	OUT-OF-STTRV-FIELD	189	200	204	4
5210110	CONFERENCE REG FEES	525	175	179	4
<b>Total Travel:</b>		<b>\$70,033</b>	<b>\$23,272</b>	<b>\$80,060</b>	<b>\$56,788</b>

**Operating Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	159,892	159,892
5310001	SERV-ADVERTISING	128	1,000	1,022	22
5310007	SERV-TRANSPORTATION	20,997	27,200	27,809	609

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	3,869	5,807	5,937	130
5310011	SERV-SUBSCRIPTIONS	26,260	8,500	8,689	189
5310015	SERV-SECURITY	3,100	2,000	2,045	45
5310016	SERV-PURCHASED	2,291	2,407	1,022	(1,385)
5310017	SERV-DOC DESTRUCTION	1,148	1,045	1,068	23
5310019	SERV-FREIGHT	85	2,000	2,045	45
5310037	SERV - TRAINING	6,071	1,000	1,022	22
5310050	SERV-DUES & OTHER	305	1,000	1,022	22
5310052	SERV-REGISTRATIONS	1,140	1,140	1,166	26
5310400	SERV-MISC	2,853	—	—	—
5330008	MAINT-EQUIPMENT	1,100	1,100	1,125	25
5340020	RENT-EQUIPMENT	7,315	8,300	8,485	185
5350001	UTIL-INTERNET PROVID	8,219	8,800	8,997	197
5350004	UTIL-TELEPHONE SERV	937	2,000	2,044	44
<b>Total Operating Services:</b>		<b>\$85,818</b>	<b>\$73,299</b>	<b>\$233,390</b>	<b>\$160,091</b>

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	118,946	118,946
5410001	SUP-OFFICE SUPPLIES	38,860	38,216	39,072	856
5410006	SUP-COMPUTER	25,182	11,520	11,778	258
5410007	SUP-CLOTHING/UNIFORM	4,046	4,100	4,192	92
5410008	SUP-MEDICAL	3,571	3,625	3,706	81
5410009	SUP-EDUCATION & REC	107,907	20,750	21,214	464
5410010	SUP-TEXTBOOKS	4,212	48,437	49,522	1,085
5410011	SUP-WORKBOOKS	9,125	20,000	20,448	448

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410013	SUP-FOOD & BEVERAGE	11,178	11,200	11,451	251
5410018	SUP-FARM	40,127	6,877	—	(6,877)
5410021	SUP-ELECTRONICS/ELEC	5,904	1,100	1,125	25
5410029	SUP-TEXTILES	383	400	409	9
5410031	SUP-REP/MNT SUP-AUTO	1,301	1,500	1,534	34
5410034	SUP-HORTICULTURE	10,462	—	—	—
5410044	SUP - ANIMAL-BAIT	499	500	511	11
5410400	SUP-OTHER	8,963	4,400	—	(4,400)
5410510	SUP-CONS INV TRAD-IM	8,975	—	—	—
<b>Total Supplies:</b>		<b>\$280,694</b>	<b>\$172,625</b>	<b>\$283,908</b>	<b>\$111,283</b>

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	—	19,000	—	(19,000)
5510008	PROF SER-OC/PHY THER	—	84,953	86,856	1,903
5510012	PROF SERV-EDUCATION	28,540	30,778	31,467	689
5510028	PROF SERV-ADV/PRINT	5,400	—	—	—
5510030	PROF SERV-COMMUNICAT	22,943	10,000	10,224	224
5510038	PROF SERV-TRAVEL	461	—	—	—
5510400	PROF SERV-OTHER	2,657	—	—	—
<b>Total Professional Services:</b>		<b>\$60,001</b>	<b>\$144,731</b>	<b>\$128,547</b>	<b>\$(16,184)</b>

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	128,454	128,454
5620021	MISC-ASSESSMENTS	1,640	1,000	1,000	—
5620063	MISC-OPERATNG SVCS	54,545	55,609	55,609	—

**Other Charges** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620065	MISC-SUPPLIES OTHER	16,707	30,082	30,082	—
5620066	MISC-TRVL IN STATE	47,510	31,189	31,189	—
5620067	MISC-TR OUT OF STATE	24,065	16,000	16,000	—
5620068	MISC-ACQ/MAJ REP OTH	10,206	10,201	10,201	—
<b>Total Other Charges:</b>		<b>\$154,672</b>	<b>\$144,081</b>	<b>\$272,535</b>	<b>\$128,454</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	4,644	4,644	4,644	—
<b>Total Interagency Transfers:</b>		<b>\$4,644</b>	<b>\$4,644</b>	<b>\$4,644</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	9,813	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	25	244,799	—	(244,799)
5710236	ACQ-OTHER	—	12,618	—	(12,618)
5710926	CONST/OTH EQUIP -MA	35,400	—	—	—
5710950	TRANS-VEHICLES-MA	108,257	—	—	—
<b>Total Acquisitions:</b>		<b>\$153,495</b>	<b>\$257,417</b>	<b>—</b>	<b>\$(257,417)</b>

**Major Repairs**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5810003	MAJ REP-BLDG	95,412	—	—	—
<b>Total Major Repairs:</b>		<b>\$95,412</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total Expenditures for Program 6562</b>		<b>\$8,341,068</b>	<b>\$9,223,762</b>	<b>\$9,795,564</b>	<b>\$571,802</b>



6563 - Louisiana School for the Visually Impair

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,034,701	4,313,871	4,843,779	529,908	12.28%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,469,555	1,444,678	1,447,452	2,774	0.19%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	75,891	77,590	1,699	2.24%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,504,256</b>	<b>\$5,834,440</b>	<b>\$6,368,821</b>	<b>\$534,381</b>	<b>9.16%</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	—	75,891	77,590	1,699	2.24%
<b>Total:</b>	—	<b>\$75,891</b>	<b>\$77,590</b>	<b>\$1,699</b>	<b>2.24%</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	2,987,327	3,269,709	3,484,177	214,468	6.56%
Other Compensation	21,862	131,019	131,019	—	—
Related Benefits	1,817,151	2,011,512	2,085,965	74,453	3.70%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,826,340</b>	<b>\$5,412,240</b>	<b>\$5,701,161</b>	<b>\$288,921</b>	<b>5.34%</b>
Travel	48,516	9,070	51,343	42,273	466.07%
Operating Services	58,135	64,392	186,376	121,984	189.44%
Supplies	233,844	200,232	279,715	79,483	39.70%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$340,495</b>	<b>\$273,694</b>	<b>\$517,434</b>	<b>\$243,740</b>	<b>89.06%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$81,478</b>	<b>\$76,798</b>	<b>\$78,518</b>	<b>\$1,720</b>	<b>2.24%</b>
Other Charges	69,659	59,324	59,324	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	6,270	12,384	12,384	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$75,929</b>	<b>\$71,708</b>	<b>\$71,708</b>	<b>—</b>	<b>—</b>
Acquisitions	84,601	—	—	—	—
Major Repairs	95,412	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$180,014</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,504,256</b>	<b>\$5,834,440</b>	<b>\$6,368,821</b>	<b>\$534,381</b>	<b>9.16%</b>

**Program Positions**

Classified	25	20	20	—	—
Unclassified	44	49	49	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	4,034,701	4,313,871	4,843,779	529,908
Interagency Transfers	1,469,555	1,444,678	1,447,452	2,774
Education Excellence Fund	—	75,891	77,590	1,699
<b>Total:</b>	<b>\$5,504,256</b>	<b>\$5,834,440</b>	<b>\$6,368,821</b>	<b>\$534,381</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	214,468	214,468
5110010	SAL-CLASS-TO-REG	528,052	543,500	543,500	—
5110015	SAL-CLASS-TO-OT	2,030	—	—	—
5110020	SAL-CLASS-TO-TERM	513	—	—	—
5110025	SAL-UNCLASS-TO-REG	2,419,233	2,726,209	2,726,209	—
5110030	SAL-UNCLASS-TO-OT	9,199	—	—	—
5110035	SAL-UNCLASS-TO-TERM	28,300	—	—	—
<b>Total Salaries:</b>		<b>\$2,987,327</b>	<b>\$3,269,709</b>	<b>\$3,484,177</b>	<b>\$214,468</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	21,862	131,019	131,019	—
<b>Total Other Compensation:</b>		<b>\$21,862</b>	<b>\$131,019</b>	<b>\$131,019</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	74,453	74,453
5130010	RET CONTR-STATE EMP	213,767	196,917	196,917	—
5130020	RET CONTR-TEACHERS	569,004	491,387	491,387	—

Related Benefits (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130050	POSTRET BENEFITS	639,800	665,094	665,094	—
5130055	FICA TAX (OASDI)	236	—	—	—
5130060	MEDICARE TAX	41,194	59,247	59,247	—
5130065	UNEMPLOYMENT BENEFIT	—	9,625	9,625	—
5130070	GRP INS CONTRIBUTION	349,077	574,286	574,286	—
5130090	TAXABLE FRINGE BEN	3,212	14,634	14,634	—
5130095	NON-TAX FRINGE BEN	860	322	322	—
<b>Total Related Benefits:</b>		<b>\$1,817,151</b>	<b>\$2,011,512</b>	<b>\$2,085,965</b>	<b>\$74,453</b>

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	42,070	42,070
5210010	IN-STATE TRAVEL-ADM	1,099	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,440	—	—	—
5210020	IN-STATE TRAV-FIELD	22,101	9,070	9,273	203
5210050	OUT-OF-STATE TRV-ADM	595	—	—	—
5210055	OUT-OF-STTRV-CONF	22,282	—	—	—
<b>Total Travel:</b>		<b>\$48,516</b>	<b>\$9,070</b>	<b>\$51,343</b>	<b>\$42,273</b>

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	121,985	121,985
5310005	SERV-PRINTING	4,185	3,600	3,681	81
5310010	SERV-DUES & OTHER	695	2,340	2,392	52
5310011	SERV-SUBSCRIPTIONS	12,877	14,700	15,028	328
5310013	SERV-LAB FEES	35	1,000	1,022	22
5310016	SERV-PURCHASED	1,647	3,117	1,748	(1,369)

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310017	SERV-DOC DESTRUCTION	305	1,000	1,022	22
5310019	SERV-FREIGHT	72	2,400	2,454	54
5310037	SERV - TRAINING	943	950	971	21
5310049	SERV-DUES & OTHER	1,250	1,300	1,329	29
5310052	SERV-REGISTRATIONS	4,000	6,283	6,424	141
5310400	SERV-MISC	56	—	—	—
5340020	RENT-EQUIPMENT	10,080	5,900	6,032	132
5340078	RENT-DATA-LIC SOFT	3,000	—	—	—
5350001	UTIL-INTERNET PROVID	2,594	16,402	16,769	367
5350004	UTIL-TELEPHONE SERV	216	1,000	1,022	22
5350005	UTIL-OTHER COMM SERV	13,469	1,000	1,022	22
5350006	UTIL-MAIL/DEL/POST	2,710	3,400	3,475	75
<b>Total Operating Services:</b>		<b>\$58,135</b>	<b>\$64,392</b>	<b>\$186,376</b>	<b>\$121,984</b>

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	75,000	75,000
5410001	SUP-OFFICE SUPPLIES	14,580	20,513	20,971	458
5410006	SUP-COMPUTER	49,861	8,185	8,368	183
5410007	SUP-CLOTHING/UNIFORM	1,873	—	—	—
5410009	SUP-EDUCATION & REC	112,840	55,846	57,097	1,251
5410010	SUP-TEXTBOOKS	29,243	110,842	113,324	2,482
5410011	SUP-WORKBOOKS	2,884	—	—	—
5410013	SUP-FOOD & BEVERAGE	4,338	2,824	2,887	63
5410021	SUP-ELECTRONICS/ELEC	3,342	—	—	—
5410023	SUP-PERSONAL	—	437	447	10

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410028	SUP-STORAGE/PACKAGNG	233	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	—	1,585	1,621	36
5410035	SUP-SOFTWARE	2,235	—	—	—
5410047	SUP-HEAVY EQUIP	267	—	—	—
5410400	SUP-OTHER	7,602	—	—	—
5410510	SUP-CONS INV TRAD-IM	4,546	—	—	—
<b>Total Supplies:</b>		<b>\$233,844</b>	<b>\$200,232</b>	<b>\$279,715</b>	<b>\$79,483</b>

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	—	15,340	15,684	344
5510008	PROF SER-OC/PHY THER	—	18,860	19,282	422
5510012	PROF SERV-EDUCATION	46,780	30,598	31,283	685
5510030	PROF SERV-COMMUNICAT	24,998	12,000	12,269	269
5510400	PROF SERV-OTHER	9,700	—	—	—
<b>Total Professional Services:</b>		<b>\$81,478</b>	<b>\$76,798</b>	<b>\$78,518</b>	<b>\$1,720</b>

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	34,189	34,414	34,414	—
5620065	MISC-SUPPLIES OTHER	3,529	2,360	2,360	—
5620066	MISC-TRVL IN STATE	21,887	15,050	15,050	—
5620067	MISC-TR OUT OF STATE	7,464	5,000	5,000	—
5620068	MISC-ACQ/MAJ REP OTH	2,590	2,500	2,500	—
<b>Total Other Charges:</b>		<b>\$69,659</b>	<b>\$59,324</b>	<b>\$59,324</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	6,270	12,384	12,384	—
<b>Total Interagency Transfers:</b>		<b>\$6,270</b>	<b>\$12,384</b>	<b>\$12,384</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710230	ACQ-ED/REC EQUIP	44,302	—	—	—
5710236	ACQ-OTHER	4,320	—	—	—
5710921	COMPUTER/EQUIP-MA	23,080	—	—	—
5710930	RECREATION-MA	12,899	—	—	—
<b>Total Acquisitions:</b>		<b>\$84,601</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Major Repairs**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5810003	MAJ REP-BLDG	95,412	—	—	—
<b>Total Major Repairs:</b>		<b>\$95,412</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total Expenditures for Program 6563</b>		<b>\$5,504,256</b>	<b>\$5,834,440</b>	<b>\$6,368,821</b>	<b>\$534,381</b>



6564 - Special Schools Programs

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,963,367	2,287,856	2,298,175	10,319	0.45%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,047,299	6,744,329	6,749,744	5,415	0.08%
FEES & SELF-GENERATED	20,210	128,400	131,276	2,876	2.24%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,030,877</b>	<b>\$9,160,585</b>	<b>\$9,179,195</b>	<b>\$18,610</b>	<b>0.20%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	20,210	128,400	131,276	2,876	2.24%
<b>Total:</b>	<b>\$20,210</b>	<b>\$128,400</b>	<b>\$131,276</b>	<b>\$2,876</b>	<b>2.24%</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	3,919,913	4,657,080	5,107,767	450,687	9.68%
Other Compensation	230,845	259,500	259,500	—	—
Related Benefits	1,584,388	2,580,312	2,712,759	132,447	5.13%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,735,146</b>	<b>\$7,496,892</b>	<b>\$8,080,026</b>	<b>\$583,134</b>	<b>7.78%</b>
Travel	163,137	149,500	152,842	3,342	2.24%
Operating Services	112,047	112,912	109,244	(3,668)	(3.25)%
Supplies	378,244	204,364	208,941	4,577	2.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$653,427</b>	<b>\$466,776</b>	<b>\$471,027</b>	<b>\$4,251</b>	<b>0.91%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$132,014</b>	<b>\$1,151,071</b>	<b>\$624,758</b>	<b>\$(526,313)</b>	<b>(45.72)%</b>
Other Charges	471,199	42,462	—	(42,462)	(100.00)%
Debt Service	—	—	—	—	—
Interagency Transfers	3,384	3,384	3,384	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$474,583</b>	<b>\$45,846</b>	<b>\$3,384</b>	<b>\$(42,462)</b>	<b>(92.62)%</b>
Acquisitions	35,707	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$35,707</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,030,877</b>	<b>\$9,160,585</b>	<b>\$9,179,195</b>	<b>\$18,610</b>	<b>0.20%</b>

**Program Positions**

Classified	11	4	4	—	—
Unclassified	73	80	80	—	—
TOTAL AUTHORIZED T.O. POSITIONS	84	84	84	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	86	86	86	—	—

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	1,963,367	2,287,856	2,298,175	10,319
Interagency Transfers	5,047,299	6,744,329	6,749,744	5,415
Fees & Self-generated	20,210	128,400	131,276	2,876
<b>Total:</b>	<b>\$7,030,876</b>	<b>\$9,160,585</b>	<b>\$9,179,195</b>	<b>\$18,610</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	450,687	450,687
5110010	SAL-CLASS-TO-REG	133,305	160,000	160,000	—
5110025	SAL-UNCLASS-TO-REG	3,737,812	4,497,080	4,497,080	—
5110030	SAL-UNCLASS-TO-OT	8,090	—	—	—
5110035	SAL-UNCLASS-TO-TERM	40,707	—	—	—
<b>Total Salaries:</b>		<b>\$3,919,913</b>	<b>\$4,657,080</b>	<b>\$5,107,767</b>	<b>\$450,687</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	230,852	259,500	259,500	—
5120105	COMP-CL-NON TO-OT	(7)	—	—	—
<b>Total Other Compensation:</b>		<b>\$230,845</b>	<b>\$259,500</b>	<b>\$259,500</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	132,447	132,447
5130010	RET CONTR-STATE EMP	100,837	130,000	130,000	—
5130020	RET CONTR-TEACHERS	918,166	1,460,000	1,460,000	—
5130060	MEDICARE TAX	59,175	180,978	180,978	—

**Related Benefits** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	497,696	777,000	777,000	—
5130085	OTH RELATED BENEFIT	924	20,000	20,000	—
5130090	TAXABLE FRINGE BEN	3,835	7,334	7,334	—
5130095	NON-TAX FRINGE BEN	3,756	5,000	5,000	—
<b>Total Related Benefits:</b>		<b>\$1,584,388</b>	<b>\$2,580,312</b>	<b>\$2,712,759</b>	<b>\$132,447</b>

**Travel**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	12,019	13,820	14,129	309
5210015	IN-STATE TRAVEL-CONF	23,426	14,350	14,670	320
5210020	IN-STATE TRAV-FIELD	46,177	40,870	41,785	915
5210030	IN-STATE TRV-IT/TRN	1,639	1,450	1,482	32
5210050	OUT-OF-STATE TRV-ADM	1,296	2,450	2,504	54
5210055	OUT-OF-STTRV-CONF	65,184	64,808	66,259	1,451
5210060	OUT-OF-STTRV-FIELD	470	600	613	13
5210105	STAFF TRAINING	5,352	3,552	3,630	78
5210110	CONFERENCE REG FEES	7,574	7,600	7,770	170
<b>Total Travel:</b>		<b>\$163,137</b>	<b>\$149,500</b>	<b>\$152,842</b>	<b>\$3,342</b>

**Operating Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310009	SERV-MOVING SERVICES	6,216	10,000	10,224	224
5310010	SERV-DUES & OTHER	185	185	189	4
5310011	SERV-SUBSCRIPTIONS	38,250	7,206	1,170	(6,036)
5310019	SERV-FREIGHT	227	5,028	5,141	113
5310037	SERV - TRAINING	18,772	—	—	—
5310052	SERV-REGISTRATIONS	825	2,000	2,045	45

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5340020	RENT-EQUIPMENT	11,501	20,000	20,448	448
5340025	RENT-AUTOMOBILES	873	6,850	7,003	153
5340078	RENT-DATA-LIC SOFT	26,811	23,642	24,172	530
5350001	UTIL-INTERNET PROVID	2,594	5,000	5,112	112
5350004	UTIL-TELEPHONE SERV	108	3,000	3,067	67
5350006	UTIL-MAIL/DEL/POST	5,686	10,000	10,224	224
5350017	UTIL-OPR SER-LAUNDRY	—	20,000	20,448	448
<b>Total Operating Services:</b>		<b>\$112,047</b>	<b>\$112,912</b>	<b>\$109,244</b>	<b>\$(3,668)</b>

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	51,643	137,864	140,952	3,088
5410005	SUP-PHARMACEUTICAL	345	—	—	—
5410006	SUP-COMPUTER	111,519	35,500	36,295	795
5410007	SUP-CLOTHING/UNIFORM	1,548	—	—	—
5410009	SUP-EDUCATION & REC	115,728	5,000	5,112	112
5410010	SUP-TEXTBOOKS	32,371	—	—	—
5410011	SUP-WORKBOOKS	15,899	—	—	—
5410013	SUP-FOOD & BEVERAGE	3,925	11,000	11,246	246
5410016	SUP-BLD	1,897	—	—	—
5410017	SUP-JANITORIAL	2,559	5,000	5,112	112
5410021	SUP-ELECTRONICS/ELEC	420	—	—	—
5410025	SUP-LAB SUPPLIES	547	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	224	5,000	5,112	112
5410034	SUP-HORTICULTURE	927	—	—	—
5410035	SUP-SOFTWARE	14,128	—	—	—

**Supplies** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410044	SUP - ANIMAL-BAIT	122	5,000	5,112	112
5410057	SUP-DISPO TABLEWARE	252	—	—	—
5410400	SUP-OTHER	24,189	—	—	—
<b>Total Supplies:</b>		<b>\$378,244</b>	<b>\$204,364</b>	<b>\$208,941</b>	<b>\$4,577</b>

**Professional Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	98,804	889,307	357,131	(532,176)
5510008	PROF SER-OC/PHY THER	—	25,000	25,560	560
5510012	PROF SERV-EDUCATION	33,210	—	—	—
5510013	PROF SERV-IT	—	78,000	79,747	1,747
5510030	PROF SERV-COMMUNICAT	—	158,764	162,320	3,556
<b>Total Professional Services:</b>		<b>\$132,014</b>	<b>\$1,151,071</b>	<b>\$624,758</b>	<b>\$(526,313)</b>

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	74	—	—	—
5620064	MISC-PROF SVCS	355,151	—	—	—
5620065	MISC-SUPPLIES OTHER	—	42,462	—	(42,462)
5620066	MISC-TRVL IN STATE	65	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	115,909	—	—	—
<b>Total Other Charges:</b>		<b>\$471,199</b>	<b>\$42,462</b>	<b>—</b>	<b>\$(42,462)</b>

**Interagency Transfers**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	2,067	—	—	—
5950058	IAT-TECH SVCS	1,317	3,384	3,384	—
<b>Total Interagency Transfers:</b>		<b>\$3,384</b>	<b>\$3,384</b>	<b>\$3,384</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	35,707	—	—	—
<b>Total Acquisitions:</b>		<b>\$35,707</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total Expenditures for Program 6564</b>		<b>\$7,030,877</b>	<b>\$9,160,585</b>	<b>\$9,179,195</b>	<b>\$18,610</b>



656V - Auxiliary Account

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	2,500	2,556	56	2.24%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>\$2,500</b>	<b>\$2,556</b>	<b>\$56</b>	<b>2.24%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	—	2,500	2,556	56	2.24%
<b>Total:</b>	<b>—</b>	<b>\$2,500</b>	<b>\$2,556</b>	<b>\$56</b>	<b>2.24%</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	2,500	2,556	56	2.24%
<b>TOTAL OPERATING EXPENSES</b>	—	<b>\$2,500</b>	<b>\$2,556</b>	<b>\$56</b>	<b>2.24%</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$2,500</b>	<b>\$2,556</b>	<b>\$56</b>	<b>2.24%</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Fees & Self-generated	—	2,500	2,556	56
<b>Total:</b>	<b>—</b>	<b>\$2,500</b>	<b>\$2,556</b>	<b>\$56</b>

**Supplies**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	—	2,500	2,556	56
<b>Total Supplies:</b>		<b>—</b>	<b>\$2,500</b>	<b>\$2,556</b>	<b>\$56</b>
<b>Total Expenditures for Program 656V</b>		<b>—</b>	<b>\$2,500</b>	<b>\$2,556</b>	<b>\$56</b>
<b>Total Agency Expenditures:</b>		<b>\$34,411,216</b>	<b>\$41,086,892</b>	<b>\$42,582,082</b>	<b>\$1,495,190</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
8G ACADEMIC VOC GRANT	35,590	60,000	60,000	—	34140
ESSERF FORMULA INCENTIVE	1,156,716	—	—	—	34141
MEDICAID	202,930	316,223	322,617	6,394	34142
LATI ASSIST TECH	755,928	1,200,000	1,200,000	—	34143
DOE SUBGRANTEE ASSIST	627,610	1,865,726	1,600,142	(265,584)	34146
MFP	2,312,303	4,070,159	4,070,099	(60)	34574
LDH-OCDD	2,193,568	2,875,909	2,875,909	—	34611
CACFP CHILD & ADULT FOOD	135,421	232,957	236,015	3,058	34612
8G STUDENT ENH BLOCK GNT	1,547	2,432	2,432	—	34613
PIP	—	1,690	1,690	—	34614
<b>Total Interagency Transfers</b>	<b>\$7,421,613</b>	<b>\$10,625,096</b>	<b>\$10,368,904</b>	<b>\$(256,192)</b>	

#### Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
MEDICAID	—	—	—	—	34142
FEES & SELF GENERATED	160,206	168,145	171,912	3,767	34145
<b>Total Fees &amp; Self-generated</b>	<b>\$160,206</b>	<b>\$168,145</b>	<b>\$171,912</b>	<b>\$3,767</b>	

#### Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
Z18-EDUCATION EXCELLENCE	—	152,220	154,802	2,582	34144
<b>Total Statutory Dedications</b>	<b>—</b>	<b>\$152,220</b>	<b>\$154,802</b>	<b>\$2,582</b>	
<b>Total Sources of Funding:</b>	<b>\$7,581,819</b>	<b>\$10,945,461</b>	<b>\$10,695,618</b>	<b>\$(249,843)</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 34140 — 19B - 656 - 8(g) Statewide Grant Program**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	4,500	—	—	4,500	—	—	—	—	—
Supplies	8,450	—	—	8,450	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,950</b>	<b>—</b>	<b>—</b>	<b>\$12,950</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	47,050	—	—	47,050	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$47,050</b>	<b>—</b>	<b>—</b>	<b>\$47,050</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$60,000</b>	<b>—</b>	<b>—</b>	<b>\$60,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 34140 — 19B - 656 - 8(g) Statewide Grant Program**

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

Form 34141 — 19B - 656 - ESSER Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—



**Form 34141 — 19B - 656 - ESSER Fund**

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

Form 34142 — 19B - 656 - Medicaid

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	221,793	—	—	222,108	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	39,791	—	—	40,097	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$261,584</b>	<b>—</b>	<b>—</b>	<b>\$262,205</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	3,543	—	—	7,283	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,543</b>	<b>—</b>	<b>—</b>	<b>\$7,283</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>\$52,033</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,096	—	—	1,096	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,096</b>	<b>—</b>	<b>—</b>	<b>\$1,096</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$316,223</b>	<b>—</b>	<b>—</b>	<b>\$322,617</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 34142 — 19B - 656 - Medicaid**

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

Form 34143 — 19B - 656 - LA Assistive Technology Center Initiative (LATI)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	699,769	—	—	699,769	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	338,433	—	—	338,433	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,038,202</b>	<b>—</b>	<b>—</b>	<b>\$1,038,202</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	40,789	—	—	40,789	—	—	—	—	—
Operating Services	20,609	—	—	20,609	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$61,398</b>	<b>—</b>	<b>—</b>	<b>\$61,398</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$100,400</b>	<b>—</b>	<b>—</b>	<b>\$100,400</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,200,000</b>	<b>—</b>	<b>—</b>	<b>\$1,200,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 34143 — 19B - 656 - LA Assistive Technology Center Initiative (LATI)**

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

Form 34146 — 19B - 656 - LDOE Other

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	995,085	—	—	995,085	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	227,894	—	—	227,894	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,222,979</b>	<b>—</b>	<b>—</b>	<b>\$1,222,979</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	34,211	—	—	35,891	—	—	—	—	—
Operating Services	23,314	—	—	21,059	—	—	—	—	—
Supplies	129,953	—	—	117,811	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$187,478</b>	<b>—</b>	<b>—</b>	<b>\$174,761</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$143,536</b>	<b>—</b>	<b>—</b>	<b>\$148,086</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	54,316	—	—	54,316	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$54,316</b>	<b>—</b>	<b>—</b>	<b>\$54,316</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	257,417	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$257,417</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,865,726</b>	<b>—</b>	<b>—</b>	<b>\$1,600,142</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 34146 — 19B - 656 - LDOE Other**

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

**Form 34574 — 19B - 656 - Minimum Foundation Program**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,474,877	—	—	3,474,562	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	592,107	—	—	591,801	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,066,984</b>	<b>—</b>	<b>—</b>	<b>\$4,066,363</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	3,175	—	—	3,736	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,175</b>	<b>—</b>	<b>—</b>	<b>\$3,736</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,070,159</b>	<b>—</b>	<b>—</b>	<b>\$4,070,099</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



**Form 34574 — 19B - 656 - Minimum Foundation Program**

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

Form 34611 — 19B - 656 - LDH

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,572,086	—	—	1,572,086	—	—	1,572,086	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,303,823	—	—	1,303,823	—	—	621,482	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,875,909</b>	<b>—</b>	<b>—</b>	<b>\$2,875,909</b>	<b>—</b>	<b>—</b>	<b>\$2,193,568</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,875,909</b>	<b>—</b>	<b>—</b>	<b>\$2,875,909</b>	<b>—</b>	<b>—</b>	<b>\$2,193,568</b>	<b>—</b>	<b>—</b>

Form 34611 — 19B - 656 - LDH

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

Form 34612 — 19B - 656 - CNP

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	132,957	—	—	136,015	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$132,957</b>	—	—	<b>\$136,015</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	100,000	—	—	100,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$100,000</b>	—	—	<b>\$100,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$232,957</b>	—	—	<b>\$236,015</b>	—	—	—	—	—

Form 34612 — 19B - 656 - CNP

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

**Form 34613 — 19B - 656 - 8(g) Student Enhancement Block Grant Program**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,216	—	—	1,216	—	—	1,216	—	—
Supplies	1,216	—	—	1,216	—	—	1,216	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,432</b>	<b>—</b>	<b>—</b>	<b>\$2,432</b>	<b>—</b>	<b>—</b>	<b>\$2,432</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,432</b>	<b>—</b>	<b>—</b>	<b>\$2,432</b>	<b>—</b>	<b>—</b>	<b>\$2,432</b>	<b>—</b>	<b>—</b>

**Form 34613 — 19B - 656 - 8(g) Student Enhancement Block Grant Program**

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

**Form 34614 — 19B - 656 - Professional Improvement Program (PIP)**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,690	—	—	1,690	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,690</b>	<b>—</b>	<b>—</b>	<b>\$1,690</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,690</b>	<b>—</b>	<b>—</b>	<b>\$1,690</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



**Form 34614 — 19B - 656 - Professional Improvement Program (PIP)**

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

Statutory Dedications

Form 34144 — 19B - 656 - Education Excellence Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	115,328	—	—	117,910	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$115,328</b>	—	—	<b>\$117,910</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	36,892	—	—	36,892	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$36,892</b>	—	—	<b>\$36,892</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$152,220</b>	—	—	<b>\$154,802</b>	—	—	—	—	—

**Form 34144 — 19B - 656 - Education Excellence Fund**

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

**Fees & Self-generated**

**Form 34142 — 19B - 656 - Medicaid**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 34142 — 19B - 656 - Medicaid**

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

**Form 34145 — 19B - 656 - Fees and Self Generated**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	38,475	—	—	39,337	—	—	—	—	—
Supplies	121,670	—	—	124,395	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$160,145</b>	—	—	<b>\$163,732</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$8,000</b>	—	—	<b>\$8,180</b>	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$168,145</b>	—	—	<b>\$171,912</b>	—	—	—	—	—

**Form 34145 — 19B - 656 - Fees and Self Generated**

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

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34140 8G ACADEMIC VOC GRANT	Interagency Transfers Form ID 34142 MEDICAID	Interagency Transfers Form ID 34143 LATI ASSIST TECH
Salaries	—	18,118,977	11,153,677	—	221,793	699,769
Other Compensation	—	746,825	746,825	—	—	—
Related Benefits	—	11,684,682	9,182,634	—	39,791	338,433
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$30,550,484</b>	<b>\$21,083,136</b>	<b>—</b>	<b>\$261,584</b>	<b>\$1,038,202</b>
Travel	—	261,842	186,842	—	—	40,789
Operating Services	—	1,411,641	1,320,352	4,500	—	20,609
Supplies	—	945,038	431,921	8,450	3,543	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$2,618,521</b>	<b>\$1,939,115</b>	<b>\$12,950</b>	<b>\$3,543</b>	<b>\$61,398</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$1,565,671</b>	<b>\$1,263,735</b>	<b>—</b>	<b>\$50,000</b>	<b>\$100,400</b>
Other Charges	—	1,692,143	1,453,885	47,050	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,282,331	1,281,235	—	1,096	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$2,974,474</b>	<b>\$2,735,120</b>	<b>\$47,050</b>	<b>\$1,096</b>	<b>—</b>
Acquisitions	—	2,046,402	1,788,985	—	—	—
Major Repairs	—	1,331,340	1,331,340	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$3,377,742</b>	<b>\$3,120,325</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$41,086,892</b>	<b>\$30,141,431</b>	<b>\$60,000</b>	<b>\$316,223</b>	<b>\$1,200,000</b>



**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 34146 DOE SUBGRANTEE ASSIST</b>	<b>Interagency Transfers Form ID 34574 MFP</b>	<b>Interagency Transfers Form ID 34611 LDH-OCDD</b>	<b>Interagency Transfers Form ID 34612 CACFP CHILD &amp; ADULT FOOD</b>	<b>Interagency Transfers Form ID 34613 8G STUDENT ENH BLOCK GNT</b>	<b>Interagency Transfers Form ID 34614 PIP</b>
Salaries	995,085	3,474,877	1,572,086	—	—	1,690
Other Compensation	—	—	—	—	—	—
Related Benefits	227,894	592,107	1,303,823	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,222,979</b>	<b>\$4,066,984</b>	<b>\$2,875,909</b>	<b>—</b>	<b>—</b>	<b>\$1,690</b>
Travel	34,211	—	—	—	—	—
Operating Services	23,314	3,175	—	—	1,216	—
Supplies	129,953	—	—	132,957	1,216	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$187,478</b>	<b>\$3,175</b>	<b>—</b>	<b>\$132,957</b>	<b>\$2,432</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$143,536</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	54,316	—	—	100,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$54,316</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>
Acquisitions	257,417	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$257,417</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,865,726</b>	<b>\$4,070,159</b>	<b>\$2,875,909</b>	<b>\$232,957</b>	<b>\$2,432</b>	<b>\$1,690</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 34145 FEES &amp; SELF GENERATED</b>	<b>Statutory Dedications Form ID 34144 Z18-EDUCATION EXCELLENCE</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	38,475	—
Supplies	121,670	115,328
<b>TOTAL OPERATING EXPENSES</b>	<b>\$160,145</b>	<b>\$115,328</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,000</b>	<b>—</b>
Other Charges	—	36,892
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$36,892</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$168,145</b>	<b>\$152,220</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34140 8G ACADEMIC VOC GRANT	Interagency Transfers Form ID 34142 MEDICAID	Interagency Transfers Form ID 34143 LATI ASSIST TECH
Salaries	—	19,268,237	12,302,937	—	222,108	699,769
Other Compensation	—	746,825	746,825	—	—	—
Related Benefits	—	12,103,248	9,601,200	—	40,097	338,433
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$32,118,310</b>	<b>\$22,650,962</b>	<b>—</b>	<b>\$262,205</b>	<b>\$1,038,202</b>
Travel	—	366,031	289,351	—	—	40,789
Operating Services	—	1,716,042	1,625,585	4,500	—	20,609
Supplies	—	1,382,559	869,479	8,450	7,283	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$3,464,632</b>	<b>\$2,784,415</b>	<b>\$12,950</b>	<b>\$7,283</b>	<b>\$61,398</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$1,481,720</b>	<b>\$1,173,021</b>	<b>—</b>	<b>\$52,033</b>	<b>\$100,400</b>
Other Charges	—	1,735,089	1,496,831	47,050	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,282,331	1,281,235	—	1,096	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$3,017,420</b>	<b>\$2,778,066</b>	<b>\$47,050</b>	<b>\$1,096</b>	<b>—</b>
Acquisitions	—	1,500,000	1,500,000	—	—	—
Major Repairs	—	1,000,000	1,000,000	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$42,582,082</b>	<b>\$31,886,464</b>	<b>\$60,000</b>	<b>\$322,617</b>	<b>\$1,200,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 34146 DOE SUBGRANTEE ASSIST</b>	<b>Interagency Transfers Form ID 34574 MFP</b>	<b>Interagency Transfers Form ID 34611 LDH-OCDD</b>	<b>Interagency Transfers Form ID 34612 CACFP CHILD &amp; ADULT FOOD</b>	<b>Interagency Transfers Form ID 34613 8G STUDENT ENH BLOCK GNT</b>	<b>Interagency Transfers Form ID 34614 PIP</b>
Salaries	995,085	3,474,562	1,572,086	—	—	1,690
Other Compensation	—	—	—	—	—	—
Related Benefits	227,894	591,801	1,303,823	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,222,979</b>	<b>\$4,066,363</b>	<b>\$2,875,909</b>	<b>—</b>	<b>—</b>	<b>\$1,690</b>
Travel	35,891	—	—	—	—	—
Operating Services	21,059	3,736	—	—	1,216	—
Supplies	117,811	—	—	136,015	1,216	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$174,761</b>	<b>\$3,736</b>	<b>—</b>	<b>\$136,015</b>	<b>\$2,432</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$148,086</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	54,316	—	—	100,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$54,316</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,600,142</b>	<b>\$4,070,099</b>	<b>\$2,875,909</b>	<b>\$236,015</b>	<b>\$2,432</b>	<b>\$1,690</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 34144 Z18-EDUCATION EXCELLENCE</b>	<b>Fees &amp; Self-generated Form ID 34145 FEES &amp; SELF GENERATED</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	39,337
Supplies	117,910	124,395
<b>TOTAL OPERATING EXPENSES</b>	<b>\$117,910</b>	<b>\$163,732</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$8,180</b>
Other Charges	36,892	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$36,892</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$154,802</b>	<b>\$171,912</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
8G ACADEMIC VOC GRANT	4710058	MR-INT AGCY-SERVICES	35,590	60,000	60,000	—
8G STUDENT ENH BLOCK GNT	4710058	MR-INT AGCY-SERVICES	1,547	2,432	2,432	—
CACFP CHILD & ADULT FOOD	4710059	MR-FROM STATE AGENCY	5,050	5,163	5,279	116
CNP NATIONAL SCH LUNCH	4710049	MR-ADJ-PY REVENUE	—	25,419	25,988	569
CNP NATIONAL SCH LUNCH	4710059	MR-FROM STATE AGENCY	87,765	—	—	—
ESSER CARES ACT	4710049	MR-ADJ-PY REVENUE	1,324,236	—	—	—
FOOD AND NUTRITION	4710049	MR-ADJ-PY REVENUE	9,034	9,236	9,443	207
IDEA B SECTION 611	4710049	MR-ADJ-PY REVENUE	1,202	—	—	—
IDEA B SECTION 611	4710059	MR-FROM STATE AGENCY	376,627	461,148	471,478	10,330
IDEA B SECTION 619	4710059	MR-FROM STATE AGENCY	17,847	20,755	21,220	465
IDEA STATE LEVEL	4710059	MR-FROM STATE AGENCY	10,433	—	—	—
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	7,164	—	—	—
LATI ASSIST TECH	4710058	MR-INT AGCY-SERVICES	755,928	1,200,000	1,200,000	—
LDH-OCDD	4710058	MR-INT AGCY-SERVICES	2,315,108	2,198,297	2,198,297	—
LDOE-MFP	4710058	MR-INT AGCY-SERVICES	3,359,056	3,325,324	3,339,326	14,002
LDOE-OTHER	4710059	MR-FROM STATE AGENCY	248,231	2,293,842	2,243,941	(49,901)
MEDICAID	4710059	MR-FROM STATE AGENCY	202,930	207,476	212,124	4,648
PIP	4710059	MR-FROM STATE AGENCY	1,690	1,690	1,690	—
TITLE I	4710049	MR-ADJ-PY REVENUE	94,639	—	—	—
TITLE I	4710059	MR-FROM STATE AGENCY	531,766	994,189	762,978	(231,211)
TITLE IIA, PART A	4710059	MR-FROM STATE AGENCY	35,420	46,457	47,498	1,041
TITLE IVA, SSAE	4710059	MR-FROM STATE AGENCY	2,173	45,176	46,210	1,034
<b>Total Collections/Income</b>			<b>\$9,423,436</b>	<b>\$10,896,604</b>	<b>\$10,647,904</b>	<b>\$(248,700)</b>

**003 - Interagency Transfers** *(continued)*

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			7,421,613	10,625,096	10,368,904	(256,192)
Carryforward			286,433	271,508	279,000	7,492
Transfer			1,715,390	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$9,423,436</b>	<b>\$10,896,604</b>	<b>\$10,647,904</b>	<b>\$(248,700)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
ATHLETIC RECEIPTS	4550048	FEES-REGISTRATION	1,000	1,200	1,200	—
ATHLETIC RECEIPTS	4650010	SALE NON ST-SERVICES	950	41,059	1,040	(40,019)
ATHLETIC RECEIPTS	4710029	MR-PRIVATE SOURCES	2,685	2,700	2,700	—
FACILITIES USE FEES	4710029	MR-PRIVATE SOURCES	3,390	3,400	3,400	—
FEES & SELF GENERATED	4090026	NFR-PUBLIC REC REQ	3	10	10	—
FEES & SELF GENERATED	4550048	FEES-REGISTRATION	45,023	94,356	111,607	17,251
FEES & SELF GENERATED	4650010	SALE NON ST-SERVICES	17,999	15,905	42,440	26,535
ID CARDS	4550159	LIC PERM & FEES-OTH	10	15	15	—
ID CARDS	4650010	SALE NON ST-SERVICES	5	—	—	—
MEAL TICKET SALES	4650042	SALE NS-MEALS	9,252	9,500	9,500	—
MISC COLLECTIONS	4710090	MR-DONATIONS	100	—	—	—
NEA	4710029	MR-PRIVATE SOURCES	79,789	—	—	—
<b>Total Collections/Income</b>			<b>\$160,206</b>	<b>\$168,145</b>	<b>\$171,912</b>	<b>\$3,767</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			160,206	168,145	171,912	3,767
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$160,206</b>	<b>\$168,145</b>	<b>\$171,912</b>	<b>\$3,767</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



**Statutory Dedications**

**Z18 - Education Excellence Fund**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
Z18-EDUCATION EXCELL	4830013	INT FUND PY TRAN OUT	—	152,220	154,802	2,582
<b>Total Collections/Income</b>			<b>—</b>	<b>\$152,220</b>	<b>\$154,802</b>	<b>\$2,582</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	152,220	154,802	2,582
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>\$152,220</b>	<b>\$154,802</b>	<b>\$2,582</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 35115 — 19B-656 IAT Revenue Collections**

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

**Form 35565 — 19B-656 Statutory Dedications**

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

**Form 39508 — 19B-656 FSGR Revenue Collections**

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

**SCHEDULE OF REQUESTED EXPENDITURES**

**6561 - Administration and Shared Services**

**Travel**

<b>FY2025-2026 Request</b>	<b>Description</b>
51,786	In-state and out of state travel for conferences and conventions.
20,000	Routine board members in-state travel excluding per diem payments.
10,000	Staff travel reimbursement base of PPM49.
<b>\$81,786</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2025-2026 Request</b>	<b>Description</b>
20,000	Copier rental
5,000	Drug test for pre-employment and random test for employees.
50,000	Liability Insurance
15,000	Mail, delivery and postage
25,000	Operations maintenance on equipment.
20,000	Repairs and maintenance for SSD buildings on campus.
10,000	SERV-DOCUMENT DESTRUCTION SERVICES
100,000	Utilities - Cox, AT&T, Internet, MIFI, Hotspots, Phone
900,000	Utilities: Gas, Lights, Water, and Sewage
42,032	Yearly subscription renewals for different programs/software utilized on campus.
<b>\$1,187,032</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2025-2026 Request</b>	<b>Description</b>
200,000	Cafeteria and student dorms food supplies.
50,000	Computer equipment and supplies.
100,000	Educational supplies for schools
20,000	Medical supplies for students and health center.
62,439	Office supplies for administration and staff.
30,000	Parts and supplies for automotive.
75,000	Supplies for building and ground services.
50,000	Supplies for janitorial services on campus.
20,000	Uniforms for security and operation staff.
<b>\$607,439</b>	<b>Total Supplies</b>

**Professional Services**

<b>FY2025-2026 Request</b>	<b>Means of Financing</b>	<b>Description</b>
100,000	State General Fund	
<b>\$100,000</b>		<b>Legal consultant services for LSDVI students and other responses that require legal advice.</b>
100,000	State General Fund	
<b>\$100,000</b>		<b>Management consultant services for updating procedural plans.</b>
100,000	State General Fund	
<b>\$100,000</b>		<b>Medical services, assessments and evaluations for the visually impaired and deaf.</b>
349,897	Fees & Self-generated	
<b>\$349,897</b>		<b>Other professional services for the professional development coaching for educational services.</b>
<b>\$649,897</b>		<b>Total Professional Services</b>

**Other Charges**

FY2025-2026 Request	Means of Financing	Description
100,000	State General Fund	
<b>\$100,000</b>		<b>Additional funding for campus acquisitions.</b>
1,303,230	State General Fund	
<b>\$1,303,230</b>		<b>Transportation for students.</b>
<b>\$1,403,230</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
27,925	State General Fund		
<b>\$27,925</b>		<b>STATE CIVIL SERVICE</b>	<b>Civil Service Annual</b>
3,500	State General Fund		
<b>\$3,500</b>		<b>PUB SAFETY OFF OF MGMT &amp; FIN</b>	<b>DPS Fingerprints</b>
6,546	State General Fund		
<b>\$6,546</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>GPS - OTS</b>
78,532	State General Fund		
<b>\$78,532</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Legislative Auditors Annual</b>
8,000	State General Fund		
<b>\$8,000</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Office of State Procurement</b>
901,685	State General Fund		
<b>\$901,685</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>ORM Annual</b>
10,000	State General Fund		
<b>\$10,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>OTS Mail</b>
150	State General Fund		
<b>\$150</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>OTS Printing</b>
108,581	State General Fund		
<b>\$108,581</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>OTS - SWE Mailbox</b>
100,000	State General Fund		
<b>\$100,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>SRM Annual</b>

**Interagency Transfers** *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
17,000	State General Fund		
<b>\$17,000</b>		<b>OSUP</b>	<b>Uniform Payroll Annual</b>
<b>\$1,261,919</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
500,000	State General Fund				
<b>\$500,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>0</b>	<b>(2) HVAC Air Handling Units</b>
1,000,000	State General Fund				
<b>\$1,000,000</b>		<b>Replace</b>	<b>ROADWAY</b>	<b>0</b>	<b>Asphalt</b>
<b>\$1,500,000</b>	<b>Total Acquisitions</b>				

**Major Repairs**

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
1,000,000	State General Fund		
<b>\$1,000,000</b>	<b>#</b>	<b>Roof LSD Dormitory</b>	
<b>\$1,000,000</b>	<b>Total Major Repairs</b>		

**6562 - Louisiana School for the Deaf**

**Travel**

<b>FY2025-2026 Request</b>	<b>Description</b>
35,000	In-state conferences and conventions.
38,788	Routine in-state travel for program staff.
6,272	Staff travel reimbursement base of PPM49.
<b>\$80,060</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2025-2026 Request</b>	<b>Description</b>
54,700	Copier rental
22,898	Mail, delivery and postage
40,092	Software for computer equipment to monitor and achieve SSD objectives and goals for students and faculty needs. Security needs students and SSD data. Statistical data to monitor achievements and strategic goals for students and faculty
59,000	Utilities - Cox, AT&T, Internet, MIFI, Hotspots, Phone
56,700	Yearly subscription renewals for different programs/software utilized on campus.
<b>\$233,390</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2025-2026 Request</b>	<b>Description</b>
47,494	Cafeteria and student dorms food supplies.
42,494	Computer equipment and supplies.
51,440	Educational supplies for schools.
52,492	Office supplies for administration and staff.
42,494	Supplies for building and grounds.
47,494	Supplies for janitorial services.
<b>\$283,908</b>	<b>Total Supplies</b>

**Professional Services**

FY2025-2026 Request	Means of Financing	Description
128,547	State General Fund	
<b>\$128,547</b>		<b>Physical therapy services and evaluations for the visually impaired and deaf.</b>
<b>\$128,547</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2025-2026 Request	Means of Financing	Description
136,268	State General Fund	
<b>\$136,268</b>		<b>Additional funding for athletic travel for LSD.</b>
136,267	State General Fund	
<b>\$136,267</b>		<b>Additional funding for staffing needs.</b>
<b>\$272,535</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
4,644	State General Fund		
<b>\$4,644</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>SWE Mailbox OTS</b>
<b>\$4,644</b>	<b>Total Interagency Transfers</b>		



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

**Travel**

<b>FY2025-2026 Request</b>	<b>Description</b>
29,273	In-state conferences and conventions.
20,000	Routine in-state travel for program staff.
2,070	Staff travel reimbursement base of PPM49.
<b>\$51,343</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2025-2026 Request</b>	<b>Description</b>
52,878	Copier rental
25,878	Mail, delivery and postage
27,878	Software for computer equipment to monitor and achieve SSD objectives and goals for students and faculty needs. Security needs students and SSD data. Statistical data to monitor achievements and strategic goals for students and faculty
51,864	Utilities - Cox, AT&T, Internet, MIFI, Hotspots, Phone
27,878	Yearly subscription renewals for different programs/software utilized on campus.
<b>\$186,376</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2025-2026 Request</b>	<b>Description</b>
54,119	Cafeteria and student dorms food supplies.
54,119	Computer equipment and supplies.
54,119	Educational supplies for schools.
39,119	Medical supplies for students and health services center.
39,120	Office supplies for administration and staff.
39,119	Supplies for janitorial supplies.
<b>\$279,715</b>	<b>Total Supplies</b>

**Professional Services**

FY2025-2026 Request	Means of Financing	Description
78,518	State General Fund	
<b>\$78,518</b>		<b>Medical services involving evaluations and assessments for the visually impaired and deaf.</b>
<b>\$78,518</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2025-2026 Request	Means of Financing	Description
29,662	State General Fund	
<b>\$29,662</b>		<b>Additional funding for athletic travel for LSVI.</b>
29,662	State General Fund	
<b>\$29,662</b>		<b>Additional funding for staffing needs.</b>
<b>\$59,324</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
12,384	State General Fund		
<b>\$12,384</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>SWE Mailbox - OTS</b>
<b>\$12,384</b>	<b>Total Interagency Transfers</b>		

**6564 - Special Schools Programs**

**Travel**

<b>FY2025-2026 Request</b>	<b>Description</b>
81,431	In-state conferences and conventions.
55,000	Routine in-state travel for program staff.
16,411	Staff travel reimbursement base of PPM49.
<b>\$152,842</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2025-2026 Request</b>	<b>Description</b>
20,000	Copier Rental
10,000	Mail, delivery and postage
24,244	Miscellaneous costs for other operating services.
30,000	Software for computer equipment to monitor and achieve SSD objectives and goals for students and faculty needs. Security needs students and SSD data. Statistical data to monitor achievements and strategic goals for students and faculty
25,000	Software subscriptions for student and faculty education curriculum.
<b>\$109,244</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2025-2026 Request</b>	<b>Description</b>
75,000	Computer equipment and supplies.
75,000	Educational supplies for schools
58,941	Office supplies for administration and staff.
<b>\$208,941</b>	<b>Total Supplies</b>

**Professional Services**

FY2025-2026 Request	Means of Financing	Description
100,000	State General Fund	
<b>\$100,000</b>		<b>Interpreting, translation and translational services.</b>
200,000	Interagency Transfers	
<b>\$200,000</b>		<b>Management consultant services for educational planning and facilitating.</b>
324,758	Interagency Transfers	
<b>\$324,758</b>		<b>Special School Programs outreach services to students for Pinecrest and LDH involving diagnostic assessments and evaluations.</b>
<b>\$624,758</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2025-2026 Request	Means of Financing	Description
—		

**Interagency Transfers**

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
3,384	State General Fund		
<b>\$3,384</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>SWE Mailbox - OTS</b>
<b>\$3,384</b>	<b>Total Interagency Transfers</b>		

656V - Auxiliary Account

Supplies

FY2025-2026 Request	Description
2,556	Supplies to purchase for the Special School District.
<b>\$2,556</b>	<b>Total Supplies</b>



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# Continuation Budget Adjustments

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	30,141,431	(1,270,895)	59,045	699,294	—	2,257,589	31,886,464
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	10,625,096	(271,508)	15,316	—	—	—	10,368,904
FEES & SELF-GENERATED	168,145	—	3,767	—	—	—	171,912
STATUTORY DEDICATIONS	152,220	—	2,582	—	—	—	154,802
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$41,086,892</b>	<b>\$(1,542,403)</b>	<b>\$80,710</b>	<b>\$699,294</b>	<b>—</b>	<b>\$2,257,589</b>	<b>\$42,582,082</b>



**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	168,145	—	3,767	—	—	—	171,912
<b>Total:</b>	<b>\$168,145</b>	<b>—</b>	<b>\$3,767</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$171,912</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Education Excellence Fund	152,220	—	2,582	—	—	—	154,802
<b>Total:</b>	<b>\$152,220</b>	<b>—</b>	<b>\$2,582</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$154,802</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	18,118,977	—	—	436,040	—	713,220	19,268,237
Other Compensation	746,825	—	—	—	—	—	746,825
Related Benefits	11,684,682	—	—	263,254	—	155,312	12,103,248
<b>TOTAL PERSONAL SERVICES</b>	<b>\$30,550,484</b>	<b>—</b>	<b>—</b>	<b>\$699,294</b>	<b>—</b>	<b>\$868,532</b>	<b>\$32,118,310</b>
Travel	261,842	—	5,847	—	—	98,342	366,031
Operating Services	1,411,641	(8,876)	31,400	—	—	281,877	1,716,042
Supplies	945,038	(11,277)	20,914	—	—	427,884	1,382,559
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,618,521</b>	<b>\$(20,153)</b>	<b>\$58,161</b>	<b>—</b>	<b>—</b>	<b>\$808,103</b>	<b>\$3,464,632</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,565,671</b>	<b>\$(559,000)</b>	<b>\$22,549</b>	<b>—</b>	<b>—</b>	<b>\$452,500</b>	<b>\$1,481,720</b>
Other Charges	1,692,143	(85,508)	—	—	—	128,454	1,735,089
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,282,331	—	—	—	—	—	1,282,331
<b>TOTAL OTHER CHARGES</b>	<b>\$2,974,474</b>	<b>\$(85,508)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$128,454</b>	<b>\$3,017,420</b>
Acquisitions	2,046,402	(546,402)	—	—	—	—	1,500,000
Major Repairs	1,331,340	(331,340)	—	—	—	—	1,000,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,377,742</b>	<b>\$(877,742)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,500,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$41,086,892</b>	<b>\$(1,542,403)</b>	<b>\$80,710</b>	<b>\$699,294</b>	<b>—</b>	<b>\$2,257,589</b>	<b>\$42,582,082</b>
Classified	121	—	—	—	—	—	121
Unclassified	235	—	—	—	—	—	235
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>356</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>356</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 37213 — NR - Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,187,147)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(271,508)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,458,655)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(8,876)
Supplies	(11,277)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(20,153)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(559,000)</b>
Other Charges	(85,508)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(85,508)</b>
Acquisitions	(793,994)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(793,994)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,458,655)</b>

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,583,748)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,583,748)</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(1,252,408)
Major Repairs	(1,331,340)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(2,583,748)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(2,583,748)</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

Form 40638 — Special School District - Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,500,000</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	1,500,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,500,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,500,000</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 40640 — Special School District - Major Repairs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,000,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	1,000,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,000,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,000,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 37216 — Inflation Factor**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	59,045
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	15,316
FEES & SELF-GENERATED	3,767
STATUTORY DEDICATIONS	2,582
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$80,710</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	5,847
Operating Services	31,400
Supplies	20,914
<b>TOTAL OPERATING EXPENSES</b>	<b>\$58,161</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$22,549</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$80,710</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 41146 — Special School District - Compulsory Adjustments**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	699,294
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$699,294</b>

**Expenditures**

	Amount
Salaries	436,040
Other Compensation	—
Related Benefits	263,254
<b>TOTAL PERSONAL SERVICES</b>	<b>\$699,294</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$699,294</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>



**Form 40119 — Special School District - Supplies**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	427,884
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$427,884</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	427,884
<b>TOTAL OPERATING EXPENSES</b>	<b>\$427,884</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$427,884</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 40121 — Special School District - Professional Services**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	452,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$452,500</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$452,500</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$452,500</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 40642 — Special School District - Personnel Services**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	868,532
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$868,532</b>

**Expenditures**

	Amount
Salaries	713,220
Other Compensation	—
Related Benefits	155,312
<b>TOTAL PERSONAL SERVICES</b>	<b>\$868,532</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$868,532</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 40655 — Special School District - Travel**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	98,342
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$98,342</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	98,342
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$98,342</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$98,342</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 40663 — Special School District - Operating Services**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	281,877
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$281,877</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	281,877
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$281,877</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$281,877</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 40669 — Special School District - Other Charges**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	128,454
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$128,454</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	128,454
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$128,454</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$128,454</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**6561 - Administration and Shared Services**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	16,448,443	(663,371)	35,344	303,602	—	689,820	16,813,838
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	382,917	—	4,178	—	—	—	387,095
FEES & SELF-GENERATED	34,245	—	768	—	—	—	35,013
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,865,605</b>	<b>\$(663,371)</b>	<b>\$40,290</b>	<b>\$303,602</b>	<b>—</b>	<b>\$689,820</b>	<b>\$17,235,946</b>

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	34,245	—	768	—	—	—	35,013
<b>Total:</b>	<b>\$34,245</b>	<b>—</b>	<b>\$768</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$35,013</b>



Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	4,914,558	—	—	192,519	—	2,540	5,109,617
Other Compensation	218,867	—	—	—	—	—	218,867
Related Benefits	4,104,234	—	—	111,083	—	842	4,216,159
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,237,659</b>	<b>—</b>	<b>—</b>	<b>\$303,602</b>	<b>—</b>	<b>\$3,382</b>	<b>\$9,544,643</b>
Travel	80,000	—	1,786	—	—	—	81,786
Operating Services	1,161,038	—	25,994	—	—	—	1,187,032
Supplies	365,317	—	8,184	—	—	233,938	607,439
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,606,355</b>	<b>—</b>	<b>\$35,964</b>	<b>—</b>	<b>—</b>	<b>\$233,938</b>	<b>\$1,876,257</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$193,071</b>	<b>—</b>	<b>\$4,326</b>	<b>—</b>	<b>—</b>	<b>\$452,500</b>	<b>\$649,897</b>
Other Charges	1,446,276	(43,046)	—	—	—	—	1,403,230
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,261,919	—	—	—	—	—	1,261,919
<b>TOTAL OTHER CHARGES</b>	<b>\$2,708,195</b>	<b>\$(43,046)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,665,149</b>
Acquisitions	1,788,985	(288,985)	—	—	—	—	1,500,000
Major Repairs	1,331,340	(331,340)	—	—	—	—	1,000,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,120,325</b>	<b>\$(620,325)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,500,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,865,605</b>	<b>\$(663,371)</b>	<b>\$40,290</b>	<b>\$303,602</b>	<b>—</b>	<b>\$689,820</b>	<b>\$17,235,946</b>
Classified	64	—	—	—	—	—	64
Unclassified	25	—	—	—	—	—	25
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>89</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>89</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

6562 - Louisiana School for the Deaf

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	7,091,261	(19,000)	6,060	193,484	—	658,867	7,930,672
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,053,172	(270,101)	1,542	—	—	—	1,784,613
FEEES & SELF-GENERATED	3,000	—	67	—	—	—	3,067
STATUTORY DEDICATIONS	76,329	—	883	—	—	—	77,212
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,223,762</b>	<b>\$(289,101)</b>	<b>\$8,552</b>	<b>\$193,484</b>	<b>—</b>	<b>\$658,867</b>	<b>\$9,795,564</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	3,000	—	67	—	—	—	3,067
<b>Total:</b>	<b>\$3,000</b>	<b>—</b>	<b>\$67</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,067</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Education Excellence Fund	76,329	—	883	—	—	—	77,212
<b>Total:</b>	<b>\$76,329</b>	<b>—</b>	<b>\$883</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$77,212</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	5,277,630	—	—	122,691	—	166,355	5,566,676
Other Compensation	137,439	—	—	—	—	—	137,439
Related Benefits	2,988,624	—	—	70,793	—	28,948	3,088,365
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,403,693</b>	<b>—</b>	<b>—</b>	<b>\$193,484</b>	<b>—</b>	<b>\$195,303</b>	<b>\$8,792,480</b>
Travel	23,272	—	516	—	—	56,272	80,060
Operating Services	73,299	(1,407)	1,606	—	—	159,892	233,390
Supplies	172,625	(11,277)	3,614	—	—	118,946	283,908
<b>TOTAL OPERATING EXPENSES</b>	<b>\$269,196</b>	<b>\$(12,684)</b>	<b>\$5,736</b>	<b>—</b>	<b>—</b>	<b>\$335,110</b>	<b>\$597,358</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$144,731</b>	<b>\$(19,000)</b>	<b>\$2,816</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$128,547</b>
Other Charges	144,081	—	—	—	—	128,454	272,535
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,644	—	—	—	—	—	4,644
<b>TOTAL OTHER CHARGES</b>	<b>\$148,725</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$128,454</b>	<b>\$277,179</b>
Acquisitions	257,417	(257,417)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$257,417</b>	<b>\$(257,417)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,223,762</b>	<b>\$(289,101)</b>	<b>\$8,552</b>	<b>\$193,484</b>	<b>—</b>	<b>\$658,867</b>	<b>\$9,795,564</b>
Classified	33	—	—	—	—	—	33
Unclassified	81	—	—	—	—	—	81
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>114</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>114</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

6563 - Louisiana School for the Visually Impair

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,313,871	—	1,932	121,002	—	406,974	4,843,779
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,444,678	(1,407)	4,181	—	—	—	1,447,452
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	75,891	—	1,699	—	—	—	77,590
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,834,440</b>	<b>\$(1,407)</b>	<b>\$7,812</b>	<b>\$121,002</b>	<b>—</b>	<b>\$406,974</b>	<b>\$6,368,821</b>

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Education Excellence Fund	75,891	—	1,699	—	—	—	77,590
<b>Total:</b>	<b>\$75,891</b>	<b>—</b>	<b>\$1,699</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$77,590</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	3,269,709	—	—	72,305	—	142,163	3,484,177
Other Compensation	131,019	—	—	—	—	—	131,019
Related Benefits	2,011,512	—	—	48,697	—	25,756	2,085,965
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,412,240</b>	<b>—</b>	<b>—</b>	<b>\$121,002</b>	<b>—</b>	<b>\$167,919</b>	<b>\$5,701,161</b>
Travel	9,070	—	203	—	—	42,070	51,343
Operating Services	64,392	(1,407)	1,406	—	—	121,985	186,376
Supplies	200,232	—	4,483	—	—	75,000	279,715
<b>TOTAL OPERATING EXPENSES</b>	<b>\$273,694</b>	<b>\$(1,407)</b>	<b>\$6,092</b>	<b>—</b>	<b>—</b>	<b>\$239,055</b>	<b>\$517,434</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$76,798</b>	<b>—</b>	<b>\$1,720</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$78,518</b>
Other Charges	59,324	—	—	—	—	—	59,324
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	12,384	—	—	—	—	—	12,384
<b>TOTAL OTHER CHARGES</b>	<b>\$71,708</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$71,708</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,834,440</b>	<b>\$(1,407)</b>	<b>\$7,812</b>	<b>\$121,002</b>	<b>—</b>	<b>\$406,974</b>	<b>\$6,368,821</b>
Classified	20	—	—	—	—	—	20
Unclassified	49	—	—	—	—	—	49
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>69</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>69</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

6564 - Special Schools Programs

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,287,856	(588,524)	15,709	81,206	—	501,928	2,298,175
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,744,329	—	5,415	—	—	—	6,749,744
FEES & SELF-GENERATED	128,400	—	2,876	—	—	—	131,276
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,160,585</b>	<b>\$(588,524)</b>	<b>\$24,000</b>	<b>\$81,206</b>	<b>—</b>	<b>\$501,928</b>	<b>\$9,179,195</b>



**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	128,400	—	2,876	—	—	—	131,276
<b>Total:</b>	<b>\$128,400</b>	<b>—</b>	<b>\$2,876</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$131,276</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	4,657,080	—	—	48,525	—	402,162	5,107,767
Other Compensation	259,500	—	—	—	—	—	259,500
Related Benefits	2,580,312	—	—	32,681	—	99,766	2,712,759
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,496,892</b>	<b>—</b>	<b>—</b>	<b>\$81,206</b>	<b>—</b>	<b>\$501,928</b>	<b>\$8,080,026</b>
Travel	149,500	—	3,342	—	—	—	152,842
Operating Services	112,912	(6,062)	2,394	—	—	—	109,244
Supplies	204,364	—	4,577	—	—	—	208,941
<b>TOTAL OPERATING EXPENSES</b>	<b>\$466,776</b>	<b>\$(6,062)</b>	<b>\$10,313</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$471,027</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,151,071</b>	<b>\$(540,000)</b>	<b>\$13,687</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$624,758</b>
Other Charges	42,462	(42,462)	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,384	—	—	—	—	—	3,384
<b>TOTAL OTHER CHARGES</b>	<b>\$45,846</b>	<b>\$(42,462)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,384</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,160,585</b>	<b>\$(588,524)</b>	<b>\$24,000</b>	<b>\$81,206</b>	<b>—</b>	<b>\$501,928</b>	<b>\$9,179,195</b>
Classified	4	—	—	—	—	—	4
Unclassified	80	—	—	—	—	—	80
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>84</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>84</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

656V - Auxiliary Account

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	2,500	—	56	—	—	—	2,556
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,500</b>	<b>—</b>	<b>\$56</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,556</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	2,500	—	56	—	—	—	2,556
<b>Total:</b>	<b>\$2,500</b>	<b>—</b>	<b>\$56</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,556</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	2,500	—	56	—	—	—	2,556
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,500</b>	—	<b>\$56</b>	—	—	—	<b>\$2,556</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,500</b>	—	<b>\$56</b>	—	—	—	<b>\$2,556</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 37213 — NR - Carryforwards**

**6561 - Administration and Shared Services**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(579,623)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(579,623)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(43,046)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(43,046)</b>
Acquisitions	(536,577)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(536,577)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(579,623)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
State General Fund	(579,623)
<b>Total:</b>	<b>\$(579,623)</b>

**Other Charges**

Commitment item	Name	Amount
5620065	MISC-SUPPLIES OTHER	(43,046)
<b>Total:</b>		<b>\$(43,046)</b>

**Acquisitions**

Commitment item	Name	Amount
5710223	ACQ-COMM EQUIP	(3,077)
5710236	ACQ-OTHER	(533,500)
<b>Total:</b>		<b>\$(536,577)</b>

**6562 - Louisiana School for the Deaf**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(19,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(270,101)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(289,101)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(1,407)
Supplies	(11,277)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(12,684)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(19,000)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(257,417)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(257,417)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(289,101)</b>

**Positions**

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

**Statutory Dedications**

	Amount
Total:	—



**Supporting Detail  
Means of Financing**

Description	Amount
Interagency Transfers	(270,101)
State General Fund	(19,000)
<b>Total:</b>	<b>\$(289,101)</b>

**Operating Services**

Commitment item	Name	Amount
5310016	SERV-PURCHASED	(1,407)
<b>Total:</b>		<b>\$(1,407)</b>

**Supplies**

Commitment item	Name	Amount
5410018	SUP-FARM	(6,877)
5410400	SUP-OTHER	(4,400)
<b>Total:</b>		<b>\$(11,277)</b>

**Professional Services**

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	(19,000)
<b>Total:</b>		<b>\$(19,000)</b>

**Acquisitions**

Commitment item	Name	Amount
5710228	ACQ-FARM/RESEARCH EQ	(244,799)
5710236	ACQ-OTHER	(12,618)
<b>Total:</b>		<b>\$(257,417)</b>

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

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,407)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,407)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(1,407)
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(1,407)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,407)</b>

**Positions**

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

**Statutory Dedications**

	Amount
Total:	—

**Supporting Detail  
Means of Financing**

Description	Amount
Interagency Transfers	(1,407)
<b>Total:</b>	<b>\$(1,407)</b>

**Operating Services**

Commitment item	Name	Amount
5310016	SERV-PURCHASED	(1,407)
<b>Total:</b>		<b>\$(1,407)</b>

**6564 - Special Schools Programs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(588,524)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(588,524)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(6,062)
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(6,062)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(540,000)</b>
Other Charges	(42,462)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(42,462)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(588,524)</b>

**Positions**

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

**Statutory Dedications**

	Amount
Total:	—

**Supporting Detail  
Means of Financing**

Description	Amount
State General Fund	(588,524)
<b>Total:</b>	<b>\$(588,524)</b>

**Operating Services**

Commitment item	Name	Amount
5310011	SERV-SUBSCRIPTIONS	(6,062)
<b>Total:</b>		<b>\$(6,062)</b>

**Professional Services**

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(540,000)
<b>Total:</b>		<b>\$(540,000)</b>

**Other Charges**

Commitment item	Name	Amount
5620065	MISC-SUPPLIES OTHER	(42,462)
<b>Total:</b>		<b>\$(42,462)</b>

**Form 37214 — NR - Acquisitions and Major Repairs**

**6561 - Administration and Shared Services**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(2,583,748)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,583,748)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(1,252,408)
Major Repairs	(1,331,340)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(2,583,748)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(2,583,748)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
State General Fund	(2,583,748)
<b>Total:</b>	<b>\$(2,583,748)</b>

**Acquisitions**

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(559,799)
5710224	ACQ-OFFICE FURN&EQP	(340,851)
5710225	ACQ-JANI EQUIP	(52,033)
5710226	ACQ-CONSTR/OTHER EQ	(9,417)
5710250	ACQ-AUTOMOBILES	(13,310)
5710921	COMPUTER/EQUIP-MA	(64,895)
5710926	CONST/OTH EQUIP -MA	(172,405)
5710930	RECREATION-MA	(39,698)
<b>Total:</b>		<b>\$(1,252,408)</b>

**Major Repairs**

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(1,324,284)
5810007	MAJ REP-MOVABLE EQUIP	(7,056)
<b>Total:</b>		<b>\$(1,331,340)</b>

**6562 - Louisiana School for the Deaf**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>



**Supporting Detail  
Means of Financing**

Description	Amount
Interagency Transfers	—
<b>Total:</b>	<b>—</b>

**Form 37216 — Inflation Factor**

**6561 - Administration and Shared Services**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	35,344
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,178
FEES & SELF-GENERATED	768
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,290</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,786
Operating Services	25,994
Supplies	8,184
<b>TOTAL OPERATING EXPENSES</b>	<b>\$35,964</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,326</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$40,290</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	768
<b>Total:</b>	<b>\$768</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-generated	768
Interagency Transfers	4,178
State General Fund	35,344
<b>Total:</b>	<b>\$40,290</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	151
5210015	IN-STATE TRAVEL-CONF	537
5210020	IN-STATE TRAV-FIELD	77
5210030	IN-STATE TRV-IT/TRN	22
5210050	OUT-OF-STATE TRV-ADM	488
5210055	OUT-OF-STTRV-CONF	377
5210065	OUT-OF-STTRV-BD MEM	45
5210110	CONFERENCE REG FEES	89
<b>Total:</b>		<b>\$1,786</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	112
5310007	SERV-TRANSPORTATION	22
5310010	SERV-DUES & OTHER	155
5310011	SERV-SUBSCRIPTIONS	1,992
5310014	SERV-DRUG TESTING	45
5310016	SERV-PURCHASED	145
5310017	SERV-DOC DESTRUCTION	22
5310019	SERV-FREIGHT	22
5310030	SERV-ADMIN FEES	22
5310037	SERV - TRAINING	22
5310050	SERV-DUES & OTHER	22
5310052	SERV-REGISTRATIONS	178

**Operating Services (continued)**

Commitment item	Name	Amount
5310400	SERV-MISC	45
5330001	MAINT-BUILDINGS	1,345
5330003	MAINT-PESTCONTROL	134
5330004	MAINT-GARBAGE DISP	45
5330006	MAINT-HAZ WASTE DISP	22
5330008	MAINT-EQUIPMENT	4,592
5330011	MAINT-COMMUNICTN EQP	22
5330012	MAINT-JANITORIAL	22
5330013	MAINT-CLEANING SERV	90
5330014	MAINT-GROUNDS	67
5330017	MAINT-DATA SOFTWARE	179
5330018	MAINT-AUTO REPAIRS	134
5330019	MAINT-ATVS	45
5330022	MAINT-HEAVY EQUIP	45
5330026	MAINT-SOFTWRE MTCE	22
5340020	RENT-EQUIPMENT	828
5340078	RENT-DATA-LIC SOFT	1,063
5350001	UTIL-INTERNET PROVID	224
5350004	UTIL-TELEPHONE SERV	468
5350005	UTIL-OTHER COMM SERV	157
5350009	UTIL-GAS	896
5350010	UTIL-ELECTRICITY	12,320
5350011	UTIL-WATER	336
5350013	UTIL-BOTTLED GAS	22
5350400	UTIL-OTHER	112
<b>Total:</b>		<b>\$25,994</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,416
5410003	SUP-BANKING	4
5410004	SUP-SECURITY/LAW ENF	4

**Supplies** *(continued)*

Commitment item	Name	Amount
5410006	SUP-COMPUTER	703
5410007	SUP-CLOTHING/UNIFORM	86
5410008	SUP-MEDICAL	58
5410009	SUP-EDUCATION & REC	76
5410010	SUP-TEXTBOOKS	37
5410011	SUP-WORKBOOKS	22
5410013	SUP-FOOD & BEVERAGE	3,002
5410015	SUP-AUTO	22
5410016	SUP-BLD	34
5410017	SUP-JANITORIAL	109
5410019	SUP-CHEMICAL/GAS MAT	627
5410021	SUP-ELECTRONICS/ELEC	98
5410022	SUP-FUELS/LUBRICANTS	97
5410031	SUP-REP/MNT SUP-AUTO	94
5410032	SUP-REP/MNT SUP-OTHR	676
5410034	SUP-HORTICULTURE	114
5410038	SUP - HERBICIDES	45
5410053	SUP-PROT APP & EQUIP	14
5410054	SUP-STORES INCREASE	499
5410110	INVENTORY-TRADE-IM	347
<b>Total:</b>		<b>\$8,184</b>

**Professional Services**

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	488
5510005	PROF SERV-LEGAL	2,280
5510007	PROF SERV-MED/DEN	1,558
<b>Total:</b>		<b>\$4,326</b>

**6562 - Louisiana School for the Deaf**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	6,060
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,542
FEES & SELF-GENERATED	67
STATUTORY DEDICATIONS	883
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,552</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	516
Operating Services	1,606
Supplies	3,614
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,736</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,816</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,552</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-generated	67
<b>Total:</b>	<b>\$67</b>

**Statutory Dedications**

	Amount
Education Excellence Fund	883
<b>Total:</b>	<b>\$883</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Education Excellence Fund	883
Fees & Self-generated	67
Interagency Transfers	1,542
State General Fund	6,060
<b>Total:</b>	<b>\$8,552</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	31
5210015	IN-STATE TRAVEL-CONF	126
5210020	IN-STATE TRAV-FIELD	227
5210055	OUT-OF-STTRV-CONF	124
5210060	OUT-OF-STTRV-FIELD	4
5210110	CONFERENCE REG FEES	4
<b>Total:</b>		<b>\$516</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	22
5310007	SERV-TRANSPORTATION	609
5310010	SERV-DUES & OTHER	130
5310011	SERV-SUBSCRIPTIONS	189
5310015	SERV-SECURITY	45
5310016	SERV-PURCHASED	22
5310017	SERV-DOC DESTRUCTION	23
5310019	SERV-FREIGHT	45
5310037	SERV - TRAINING	22
5310050	SERV-DUES & OTHER	22
5310052	SERV-REGISTRATIONS	26
5330008	MAINT-EQUIPMENT	25
5340020	RENT-EQUIPMENT	185

**Operating Services (continued)**

Commitment item	Name	Amount
5350001	UTIL-INTERNET PROVID	197
5350004	UTIL-TELEPHONE SERV	44
<b>Total:</b>		<b>\$1,606</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	856
5410006	SUP-COMPUTER	258
5410007	SUP-CLOTHING/UNIFORM	92
5410008	SUP-MEDICAL	81
5410009	SUP-EDUCATION & REC	464
5410010	SUP-TEXTBOOKS	1,085
5410011	SUP-WORKBOOKS	448
5410013	SUP-FOOD & BEVERAGE	251
5410021	SUP-ELECTRONICS/ELEC	25
5410029	SUP-TEXTILES	9
5410031	SUP-REP/MNT SUP-AUTO	34
5410044	SUP - ANIMAL-BAIT	11
<b>Total:</b>		<b>\$3,614</b>

**Professional Services**

Commitment item	Name	Amount
5510008	PROF SER-OC/PHY THER	1,903
5510012	PROF SERV-EDUCATION	689
5510030	PROF SERV-COMMUNICAT	224
<b>Total:</b>		<b>\$2,816</b>

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

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,932
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,181
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,699
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,812</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	203
Operating Services	1,406
Supplies	4,483
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,092</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,720</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,812</b>

**Positions**

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

**Statutory Dedications**

	Amount
Education Excellence Fund	1,699
<b>Total:</b>	<b>\$1,699</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Education Excellence Fund	1,699
Interagency Transfers	4,181
State General Fund	1,932
<b>Total:</b>	<b>\$7,812</b>

**Travel**

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	203
<b>Total:</b>		<b>\$203</b>

**Operating Services**

Commitment item	Name	Amount
5310005	SERV-PRINTING	81
5310010	SERV-DUES & OTHER	52
5310011	SERV-SUBSCRIPTIONS	328
5310013	SERV-LAB FEES	22
5310016	SERV-PURCHASED	38
5310017	SERV-DOC DESTRUCTION	22
5310019	SERV-FREIGHT	54
5310037	SERV - TRAINING	21
5310049	SERV-DUES & OTHER	29
5310052	SERV-REGISTRATIONS	141
5340020	RENT-EQUIPMENT	132
5350001	UTIL-INTERNET PROVID	367
5350004	UTIL-TELEPHONE SERV	22
5350005	UTIL-OTHER COMM SERV	22
5350006	UTIL-MAIL/DEL/POST	75
<b>Total:</b>		<b>\$1,406</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	458
5410006	SUP-COMPUTER	183
5410009	SUP-EDUCATION & REC	1,251
5410010	SUP-TEXTBOOKS	2,482
5410013	SUP-FOOD & BEVERAGE	63
5410023	SUP-PERSONAL	10
5410032	SUP-REP/MNT SUP-OTHR	36
<b>Total:</b>		<b>\$4,483</b>

**Professional Services**

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	344
5510008	PROF SER-OC/PHY THER	422
5510012	PROF SERV-EDUCATION	685
5510030	PROF SERV-COMMUNICAT	269
<b>Total:</b>		<b>\$1,720</b>



**6564 - Special Schools Programs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	15,709
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,415
FEES & SELF-GENERATED	2,876
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	3,342
Operating Services	2,394
Supplies	4,577
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,313</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$13,687</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,000</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-generated	2,876
<b>Total:</b>	<b>\$2,876</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-generated	2,876
Interagency Transfers	5,415
State General Fund	15,709
<b>Total:</b>	<b>\$24,000</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	309
5210015	IN-STATE TRAVEL-CONF	320
5210020	IN-STATE TRAV-FIELD	915
5210030	IN-STATE TRV-IT/TRN	32
5210050	OUT-OF-STATE TRV-ADM	54
5210055	OUT-OF-STTRV-CONF	1,451
5210060	OUT-OF-STTRV-FIELD	13
5210105	STAFF TRAINING	78
5210110	CONFERENCE REG FEES	170
<b>Total:</b>		<b>\$3,342</b>

**Operating Services**

Commitment item	Name	Amount
5310009	SERV-MOVING SERVICES	224
5310010	SERV-DUES & OTHER	4
5310011	SERV-SUBSCRIPTIONS	26
5310019	SERV-FREIGHT	113
5310052	SERV-REGISTRATIONS	45
5340020	RENT-EQUIPMENT	448
5340025	RENT-AUTOMOBILES	153
5340078	RENT-DATA-LIC SOFT	530
5350001	UTIL-INTERNET PROVID	112
5350004	UTIL-TELEPHONE SERV	67

**Operating Services (continued)**

Commitment item	Name	Amount
5350006	UTIL-MAIL/DEL/POST	224
5350017	UTIL-OPR SER-LAUNDRY	448
<b>Total:</b>		<b>\$2,394</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	3,088
5410006	SUP-COMPUTER	795
5410009	SUP-EDUCATION & REC	112
5410013	SUP-FOOD & BEVERAGE	246
5410017	SUP-JANITORIAL	112
5410032	SUP-REP/MNT SUP-OTHR	112
5410044	SUP - ANIMAL-BAIT	112
<b>Total:</b>		<b>\$4,577</b>

**Professional Services**

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	7,824
5510008	PROF SER-OC/PHY THER	560
5510013	PROF SERV-IT	1,747
5510030	PROF SERV-COMMUNICAT	3,556
<b>Total:</b>		<b>\$13,687</b>

**656V - Auxiliary Account**

**Means of Financing**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	56
<b>TOTAL OPERATING EXPENSES</b>	<b>\$56</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$56</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-generated	56
<b>Total:</b>	<b>\$56</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Fees & Self-generated	56
<b>Total:</b>	<b>\$56</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	56
<b>Total:</b>		<b>\$56</b>

**Form 40638 — Special School District - Acquisitions**

**6561 - Administration and Shared Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,500,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	1,500,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,500,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,500,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for repairs and overlay of portions of the approx. one and a half mile of interior asphalt roads and numerous parking lots. Over time, the road system has deteriorated from daily traffic and wet ground conditions due to our close proximity to the river numerous cracks have occurred in the surface of the road, which allows moisture and rain to seep or flow through the asphalt, causing deterioration of the base foundation. Failure in the base results in sink holes and other road hazards. This request is to replace (2) HVAC air handling units, allowing efficient delivery of air condition/heating to the buildings that they serve. Loss of heating/cooling causes disruption to the food services being provided in these buildings due to comfort issues, as well as the risk of environmental issues with humidity in the buildings. This is extremely critical to the PEC building which houses daily students classes and multiple sporting events throughout the year.
<b>Cite performance indicators for the adjustment.</b>	This request is to repair deteriorating asphalt roads/parking lots that cause safety hazards for vehicles and buses traveling through campus. In addition, dips and potholes in the road system cause excessive wear on the school's vehicles. N/A
<b>What would the impact be if this is not funded?</b>	N/A Should these units fail, we would not be able to provide heating or cooling to the specific areas of the buildings that these units serve. Repair/replacement of the units will eliminate the waste of conditioned air that we are currently experiencing with leaks in the systems, enabling the units to run more efficiently and therefore reducing the cost of heat and cool the buildings.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This is not a fixed amount. Should the funding be reduced, replacement will be prioritized based on the severity of damage and location of the unit (impact of unit failure). This is not a fixed amount. Should the funding be reduced, replacement will be prioritized based on the severity of damage and location of the unit (impact of unit failure)
<b>Is the expenditure of these revenues restricted?</b>	N/A N/A
<b>Additional information or comments.</b>	N/A N/A

10/30/24, 4:05 AM

LSDVI AHUs 3-3, 3-4 Replacement TLA Opinion Of Probable Cost - Jeff Jacobs

## LSDVI AHUs 3-3, 3-4 Replacement TLA Opinion Of Probable Cost

John Wallace <john@tlaeng.com>

Tue 10/29/2024 5:50 PM

To: Jeff Jacobs <Jeff.Jacobs@LA.GOV>;

Cc: Frank Thompson <frank@tlaeng.com>; Bryan Brown <bryan@tlaeng.com>;

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

Jeff,

We received budget pricing back for AHUs 3-3 & 3-4. Budget prices for both units are about the same.

We are thinking the costs are going to shake out about like this:

AHU-3-3 \$217,000  
AHU-3-4 \$217,000

You are looking at about \$20,000 in abatement costs on top of this (\$10,000 per unit).

Total is going to be about \$454,000.



**John Wallace, P.E.**  
Mechanical Project Manager  
Thompson Luke and Associates, LLC  
225-293-9474 | [www.tlaeng.com](http://www.tlaeng.com)

Thanks,



**Dub Johnson Paving Contractor, Inc.**

LA Contractors License # 4280

October 10, 2024

Louisiana School for the Deaf  
2888 Brightside Drive  
Baton Rouge, LA 70820

**Re: Asphalt Milling and Overlay Proposal**

Attn: Jeff Jacobs  
Cell #: (225) 757-3399 Email: jjacobs@lsdvi.org

Dub Johnson Paving (DJP) is pleased to submit a “Lump Sum Proposal” for the above referenced project, based on the attached “Marked-up Images”. The attached proposal includes the following:

- Scope of Work Summary
- Pricing
- Project Duration
- Clarifications and Exclusions

**SCOPE OF WORK SUMMARY:**

Dub Johnson Paving (DJP) will furnish supervision, labor, tools, equipment, and materials to perform the following items of work for the above referenced project:

- 1) Notify “Louisiana One Call” of proposed excavation.
- 2) Furnish and install temporary traffic control and construction barricades.
- 3) Remove existing concrete parking logs and stockpile on site for reinstallation upon completion of project.
- 4) Mill top 2” or 3” of existing material from red and blue highlighted areas shown in the attached “Marked-up Images” and dispose of all removed material off-site
- 5) Proof roll milled area to detect any base failures. If any repair areas are found the cost to repair these areas will be extra.
- 6) Clean milled surfaces of loose gravel, dirt, grass, and other debris.
- 7) Furnish and install a tack coat (SS-1H).
- 8) Furnish and install a 2” or 3” thick hot plant mix asphalt surface to the highlighted areas shown.
- 9) Reinstall previously removed concrete parking logs. We have not included Furnishing new logs or replacing broken logs.
- 10) Furnish and install paint striping to newly paved areas.

**PRICING:**

Office: 225-752-2022 — Mobile: 225-268-0910 — Fax: 225-752-1883 — 17626 Jefferson Hwy, Baton Rouge, LA 70817





**Dub Johnson Paving Contractor, Inc.**

Area	Description	UOM	Qty	Unit Price	Total Price
1	Main Gate Repair	Tons	110	\$ 250.00	\$ 27,500.00
2	Loop Road Intersection	Tons	15	\$ 250.00	\$ 3,750.00
3	Auditorium Parking	Tons	100	\$ 250.00	\$ 25,000.00
4	Physical Plant	Tons	150	\$ 250.00	\$ 37,500.00
5	Operations – EE Parking	Tons	280	\$ 250.00	\$ 70,000.00
6	Operations – Service Area	Tons	315	\$ 250.00	\$ 78,750.00
7	Bus Parking	Tons	40	\$ 250.00	\$ 10,000.00
8	LSVI School Parking	Tons	300	\$ 250.00	\$ 75,000.00
9	Loop Road NW Corner	Tons	180	\$ 250.00	\$ 45,000.00
10	Elementary School	Tons	240	\$ 250.00	\$ 60,000.00
11	LSVI Dormitory Lot	Tons	100	\$ 250.00	\$ 25,000.00
<b>LUMP SUM TOTAL:</b>					<b>\$457,500.00</b>

*Above Pricing is not Stand-Alone Pricing.*  
*Terms: Net Due on Completion*

**PROJECT DURATION:**

- Estimated project duration is four (20) working days.

**CLARIFICATIONS AND EXCLUSIONS:**

- 1) Our proposal assumes the following:
  - a. Establishing mutually agreeable terms and conditions for both parties.
  - b. Proposal is valid for 30 days after date of submittal.
  - c. Working a five (5) ten (10) work week. Weekends will be utilized for make-up days.
  - d. Owner responsible for acquiring all necessary permits and testing required.
  - e. DJP is not liable for damage to roadways, parking lots, and other property while accessing the project site throughout the construction process unless it is due to DJP negligence.
  - f. Any material escalations or substitutions to be reimbursable.
  - g. Asphalt to be a LADOTD (PG67-22) non-polymer asphalt.
  
- 2) Our proposal excludes the following:
  - a. Cost of performance / Payment bond / Liquidated damages
  - b. Downtime or production losses due to client delays outside of DJP control.
  - c. Work not explicitly outlined in proposal.
  - d. Concrete work of any kind.
  - e. Repair of base failures below the top 2" or 3" of milled surface, if discovered.
  - f. Damage to asphalt caused by others.
  - g. Retainage
  - h. Construction Layout or surveying.

Office: 225-752-2022 — Mobile: 225-268-0910 — Fax: 225-752-1883 — 17626 Jefferson Hwy, Baton Rouge, LA 70817



**Dub Johnson Paving Contractor, Inc.**

i. Testing or Inspection.

If you have any questions regarding the information presented, please let us know and we will be happy to discuss it with you at any time.

We appreciate this opportunity to bid and look forward to serving you, and your team on this project.

Sincerely,

Wilbur Johnson Jr.

\_\_\_\_\_  
Wilbur Johnson Jr. - President

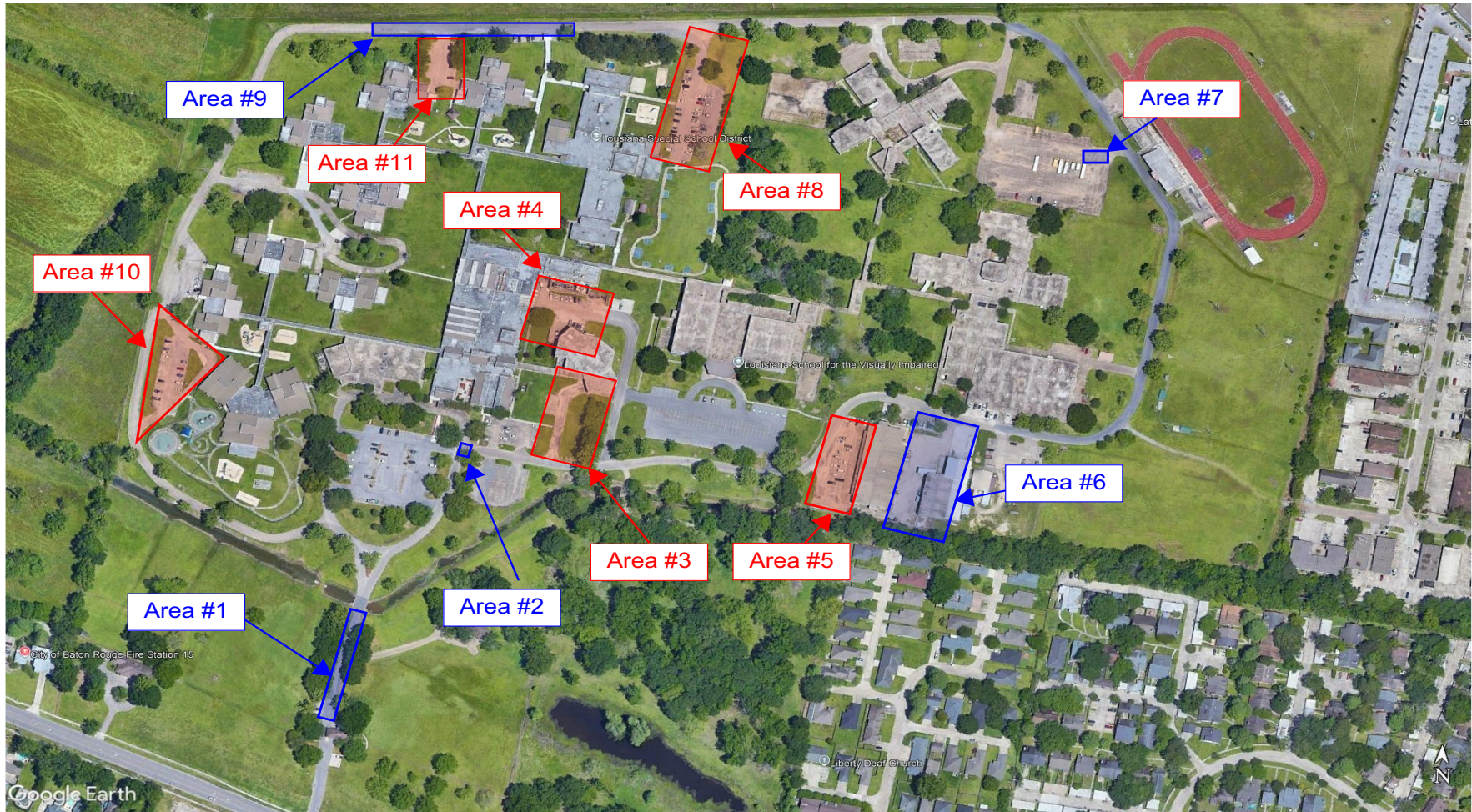
Date: \_\_\_\_\_

\_\_\_\_\_  
Owner's Representative & Acceptance



Title: \_\_\_\_\_

Date: \_\_\_\_\_

Office: 225-752-2022 — Mobile: 225-268-0910 — Fax: 225-752-1883 — 17626 Jefferson Hwy, Baton Rouge, LA 70817



Louisiana School for the Deaf  
2888 Brightside Lane  
Baton Rouge, LA 70820

 Approx. Location of  
 Areas to be Repaired

Not to Scale  
Approximate Location



Louisiana School for the Deaf  
2888 Brightside Lane  
Baton Rouge, LA 70820

Area #1  
(Main Gate)

 3" Mill & Overlay

Not to Scale  
Approximate Location

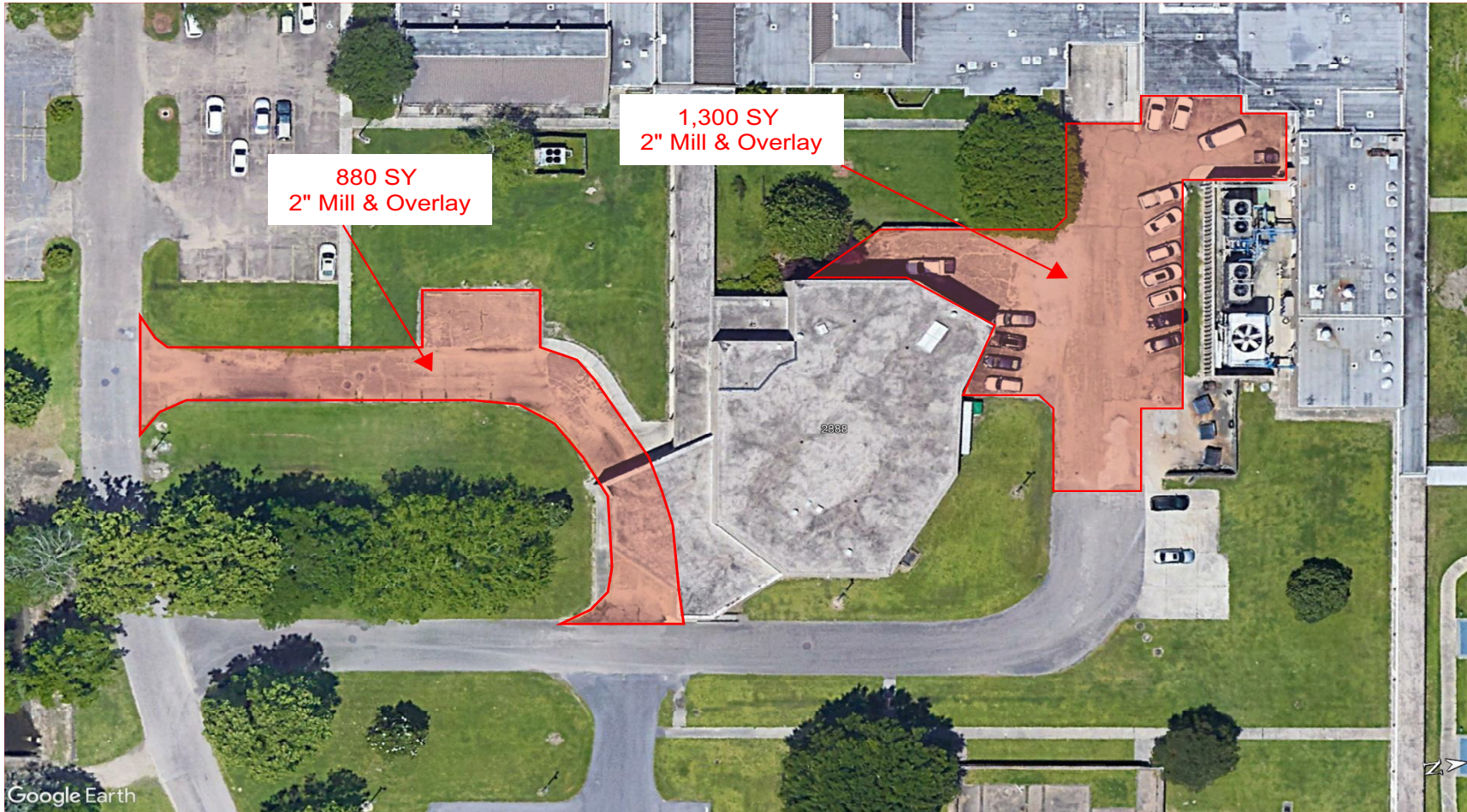


Louisiana School for the Deaf  
2888 Brightside Lane  
Baton Rouge, LA 70820

Area #2  
(Loop Road Intersection)

 3" Mill & Overlay

Not to Scale  
Approximate Location



Louisiana School for the Deaf  
2888 Brightside Lane  
Baton Rouge, LA 70820

Area #3 &4  
(Auditorium Parking & Physical Plant)



Not to Scale  
Approximate Location

 2" Mill & Overlay

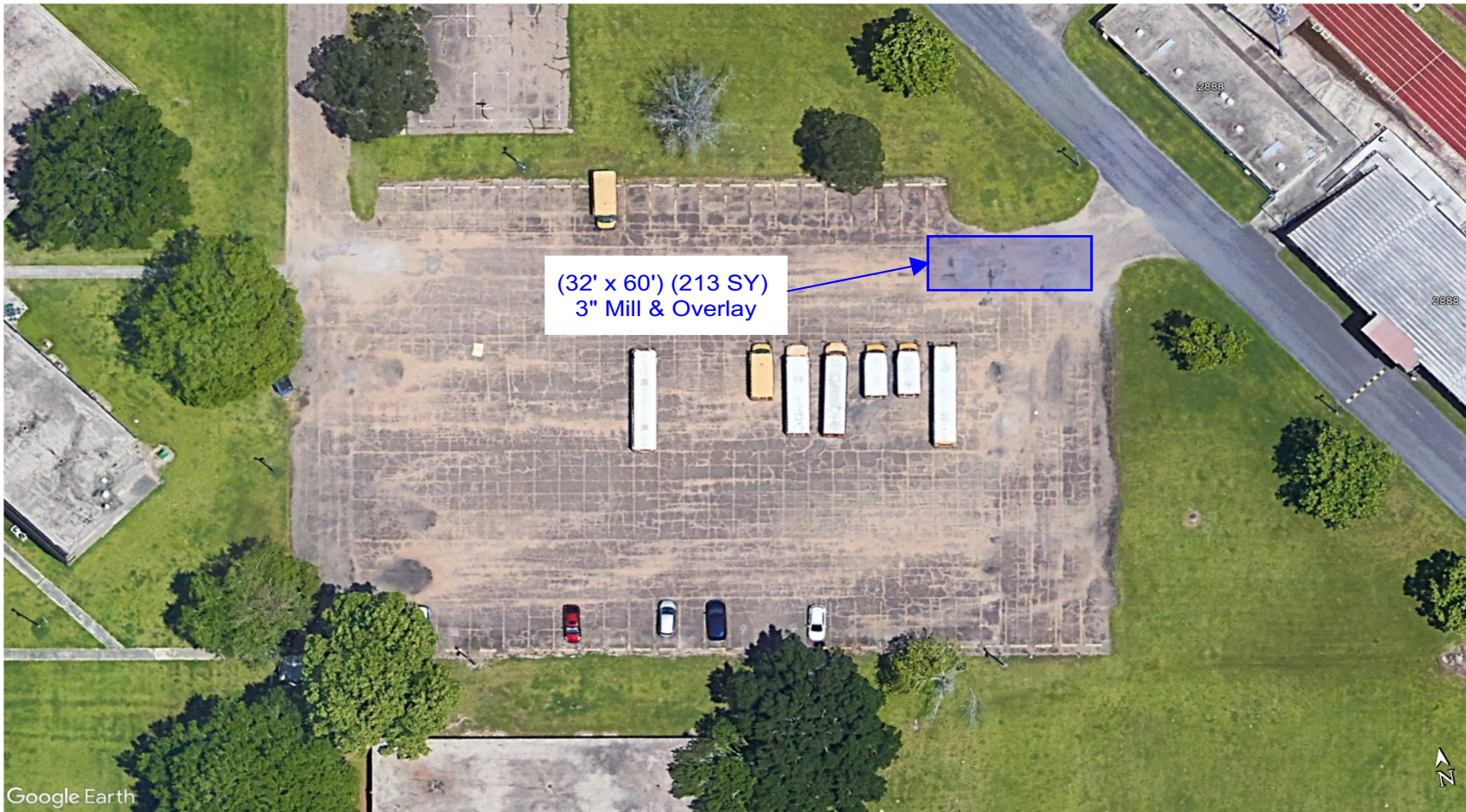


Louisiana School for the Deaf  
2888 Brightside Lane  
Baton Rouge, LA 70820

Area #5 & 6  
(Operations EE Parking & Service Area)

-  Area #5 - 2" Mill & Overlay
-  Area #6 - 3" Mill & Overlay

Not to Scale  
Approximate Location



Louisiana School for the Deaf  
2888 Brightside Lane  
Baton Rouge, LA 70820

Area #7  
(Bus Parking)

 3" Mill & Overlay

Not to Scale  
Approximate Location



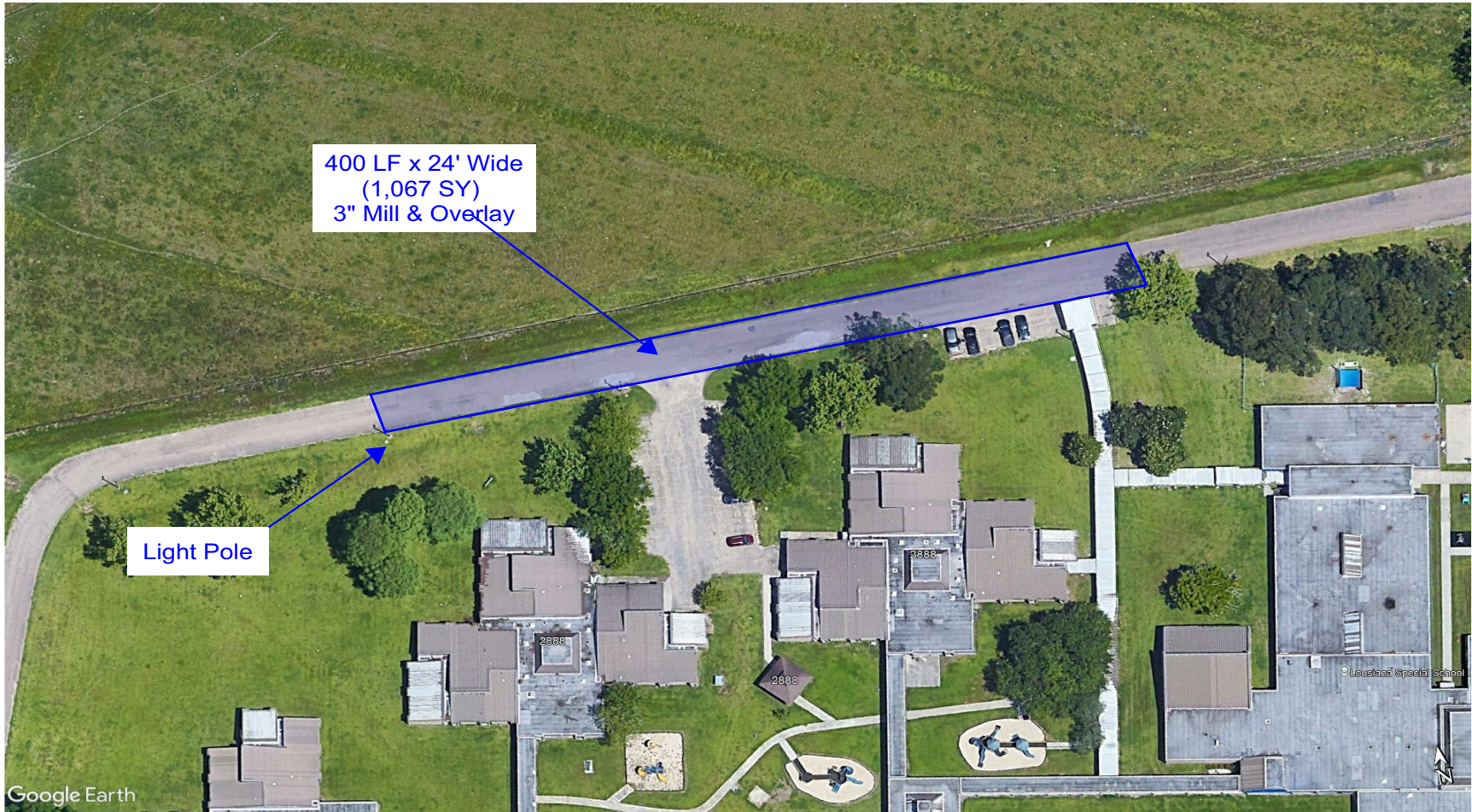


Louisiana School for the Deaf  
2888 Brightside Lane  
Baton Rouge, LA 70820

Area #8  
(LSVI School Parking)

Not to Scale  
Approximate Location

 2" Mill & Overlay

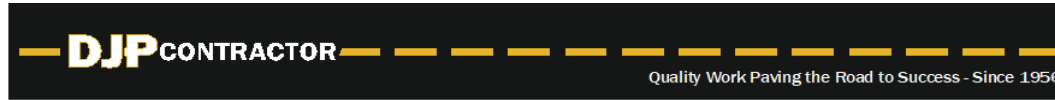


Louisiana School for the Deaf  
2888 Brightside Lane  
Baton Rouge, LA 70820

Area #9  
(Main Loop Road NW Corner)

 3" Mill & Overlay

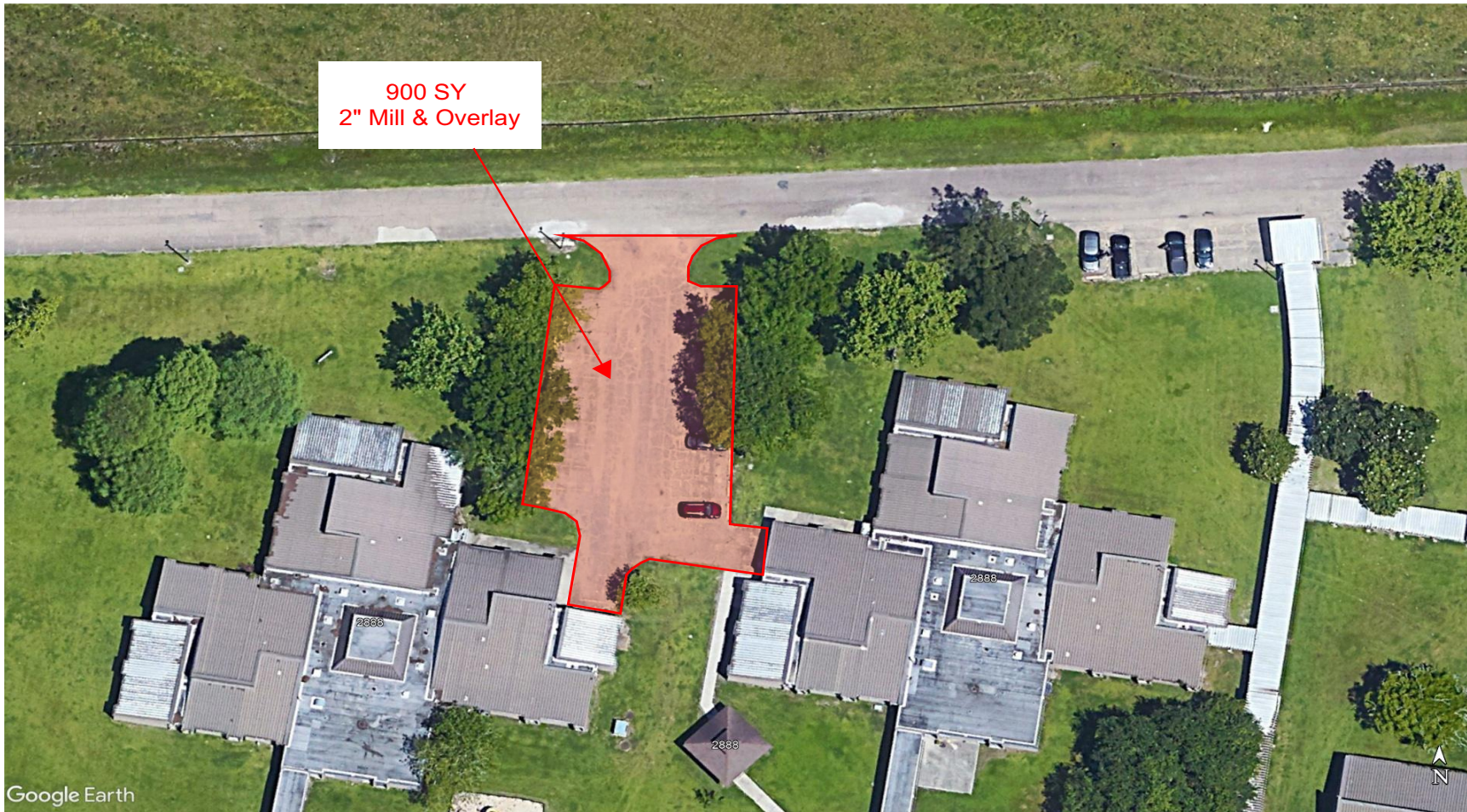
Not to Scale  
Approximate Location



Louisiana School for the Deaf  
2888 Brightside Lane  
Baton Rouge, LA 70820

Area #10  
(Elementary Lot)  
2" Mill & Overlay

Not to Scale  
Approximate Location



Louisiana School for the Deaf  
2888 Brightside Lane  
Baton Rouge, LA 70820

Area #11  
(LSVI Dormitory Lot)

Not to Scale  
Approximate Location

 2" Mill & Overlay

**Form 40640 — Special School District - Major Repairs**

**6561 - Administration and Shared Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,000,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	1,000,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,000,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,000,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for repairs to extend the life of the existing modified flat roof and metal roof system on the LSD Dormitory Building. Recurring roof leaks cause damage to the buildings interior ceilings, walls and flooring, as well as environmental and safety concerns for faculty/staff/students. This is extremely critical to the dormitory which house students throughout the school year.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The existing modified bitumen roof and metal roof system is over 38 years old and continues to deteriorate with age and weather elements. Applying a silicone/acrylic based coating over the existing roof prolongs the life of the roof and defers the expense of re-roofing, which is much more costly. The roof coating also addresses existing leaks at seams, joints, and penetrations, which currently causing damage and environmental concerns inside the building.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This is not a fixed amount request. The square footage of repair can be adjusted according to the funding amount.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A



Phone: 225-757-6621  
Fax: 225-757-6612

9551 Interline Avenue  
Baton Rouge LA 70809  
www.premiersouthla.com

**Contract**

Date	Job #
10/10/2024	

Customer Information			
Jeff Jacobs: LSD HS Dormitory			
2888 Brightside Drive			
Baton Rouge	LA	70820-3509	

Company Rep
Mike Ross

Description	Total
<p>Scope of Work:</p> <ul style="list-style-type: none"> <li>- Remove and dispose of loose rock on existing roofing system.</li> <li>- Mechanically attach a coverboard down to existing metal decking. Fastening pattern as per manufacturer's standards.</li> <li>- Mechanically attach a 60mil TPO roofing system including all membrane accessories needed to meet manufacturer's standard details.</li> <li>- Install new 24ga. edge metal at perimeters to match existing conditions.</li> <li>- Install new retro-fit roof drains at all existing locations.</li> <li>- Provide a 20yr NDL and 2yr workmanship warranties.</li> </ul> <p>***Budget Range: \$480,000 - \$560,000***</p> <p>Notes/Exclusions:</p> <ul style="list-style-type: none"> <li>- Any work not stated above.</li> <li>- Any MEP work.</li> <li>- Any work to existing metal wall panels and trim</li> <li>- Any demolition of existing roofing system or accessories.</li> </ul>	
<b>Total</b>	***SEE ABOVE PRICING***

THE CUSTOMER AND PREMIER SOUTH, LLC (Hereinafter Premier South) agree as follows:

1. Premier South will furnish all permits, labor, materials, equipment, tools, transportation, and services necessary for, and incidental to the job scope described herein. Premier South will not begin work or be liable to Customer until this Contract has been fully completed and executed by Customer and Premier South.
2. Any repairs and/or work not specifically set forth herein are expressly excluded from this Contract. Premier South will not undertake any work that exceeds \$1,000, not described herein, unless the Customer and Premier South agree to scope and cost of work to be added to this Contract. Any changes executed by the Customer and Premier South will become a part of this original Contract and subject to the terms and conditions contained herein.
3. This Contract is expressly conditioned upon proper working conditions; therefore, Premier South is not in default or breach hereof due to any circumstances and/or delays beyond the control of Premier South, including but not limited to, strikes, labor controversies, accidents, acts of government, fire, weather, acts of God, availability of materials and/or function of equipment.
4. Customer shall identify any and all hazards, conditions (for example Cathedral Ceilings) or defects on the Property which may cause a danger to Premier South employees or agents, or which may impact or be impacted by, the scope of work described herein. Improperly installed air conditioner lines, electric wiring, plumbing, etc. in the attic can cause damage or be damaged during the repair or replacement of your roof. Premier South is not responsible or liable for any damage or personal injuries related in any way to these hazards or conditions which are not in compliance with applicable codes.
5. Any representation, statement, or other communication not written in this Contract are agreed to be immaterial, not relied upon by either party as an inducement to enter into this Contract, and do not survive the execution of this Contract.
6. If this Contract is cancelled for any reason, Customer shall pay Premier South 10% of the total amount set forth in this Contract plus actual incurred costs as liquidated damages, not as a penalty. Customer expressly agrees that consequential damages against Premier South are not allowed or permitted. Premier South can terminate this Contract for good cause at any time. Premier South will only be responsible for ensuring roof is dried in.
7. If any provisions of this Contract should be held to be invalid or unenforceable, in whole or in part, then only that provision will be narrowed to conform to law, and the balance of the Contract will remain valid and in full force and effect.
8. No warranties or guarantees, whether expressed or implied, are made by Premier South with regard to the products, materials and/or work to be performed herein, except for those specifically set forth in this Contract. It is understood that certain manufacturers may issue a warranty for products used in the execution of the scope of work. Such warranty is solely the responsibility of the manufacturer and Premier South is not obligated, in any way, to fulfill any manufacturer's warranty(ies). The warranty period will begin on the date of substantial completion. Premier South will not undertake any labor warranty work until Customer pays all amounts due under this Contract. Following substantial completion, the Customer bears the obligation to properly care for and maintain the roof system. Premier South shall not be responsible for any conditions or damages which arise from improper maintenance or alterations to installed product.
9. Premier South reserves the right to use its own installation standards. The method of installation will be chosen by Premier South.
10. Metal Roof Installations - Customer understands and agrees that metal roofing materials have natural variations and conditions that may be visible to the naked eye after installation. This condition, commonly called "oil canning," is inherent in metal roofs and cannot be repaired after installation. The underlying structure, including rafters and supports, are often imperfect and can also lead to visible waviness or misalignment. Premier South cannot ensure that the finished metal roof will be free of "oil canning," waviness or misalignment. Therefore, Customer acknowledges the risks described above and expressly waives any and all claims, rights or causes of action with regard to issues that may exist in an installed metal roof. Customer expressly covenants not to sue or seek to recover any claim against Premier South or any of its insurers for issues discussed herein.
11. Flat Roof Installations - Customer understands and agrees that flat roofing materials are dependent upon the underlying structure and systems to ensure drainage and prevent ponding of water. The underlying structure, including rafters and supports, are often imperfect and can also lead to areas which are not fully drained after rain events. Some ponding and the retention of water on a flat roof is not uncommon. Premier South cannot ensure that the finished flat roof will be free of "ponding," or water retention. Therefore, Customer acknowledges the risks described above and expressly waives any and all claims, rights or causes of action with regard to issues that may exist in an installed flat roof. Customer expressly covenants not to sue or seek to recover any claim against Premier South or any of its insurers for issues discussed herein.
12. The Customer specifically agrees to perform an inspection of the property after the work is complete to locate materials or debris left behind. Premier South uses large magnets to sweep the perimeter of your house for nails and performs a visual walk around for small debris. Although this is thorough, it is no guarantee that all materials or debris will be found. The Customer expressly releases and discharges Premier South from any and all liability for claims or actions for personal injury or property damage arising from materials or debris remaining on the jobsite.
13. Payments are due upon substantial completion of work. Substantial completion occurs when the roofing materials have been installed, excess materials removed and the sweep for debris of the Property is complete. The work will be substantially complete, and amounts due, even if tasks remain incomplete. If the Customer cooperates and expedites the payment of sums due from the insurer, Premier South may not demand payment of balance due. However, if Customer fails to cooperate in the recovery of insurance proceeds, Premier South will issue a final invoice which will be due and payable within thirty (30) days. Should any payment fail to be made within thirty (30) days of its due date, Premier South may be entitled to recover a monthly late fee equal to 2.5% of the outstanding balance due until full amount is paid. Customer agrees to pay costs, expenses and attorney's fees (in the amount of 25% of the outstanding balance) that may be incurred by Premier South in enforcing any terms, conditions, or obligations of this Contract set forth herein, regardless of whether or not litigation is commenced.
14. Customer agrees and stipulates conclusively that prior to its execution Customer has read and understands all obligations, terms and conditions of this Contract.
15. The terms of this Contract are governed by the laws of the state of Louisiana.

ACCEPTED BY CUSTOMER: \_\_\_\_\_ DATE: \_\_\_\_\_

PREMIER SOUTH LLC : \_\_\_\_\_ DATE: \_\_\_\_\_



**Form 41146 — Special School District - Compulsory Adjustments**

**6561 - Administration and Shared Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	303,602
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$303,602</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	192,519
Other Compensation	—
Related Benefits	111,083
<b>TOTAL PERSONAL SERVICES</b>	<b>\$303,602</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$303,602</b>

**6562 - Louisiana School for the Deaf**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	193,484
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$193,484</b>

**EXPENDITURES**

	Amount
Salaries	122,691
Other Compensation	—
Related Benefits	70,793
<b>TOTAL PERSONAL SERVICES</b>	<b>\$193,484</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$193,484</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

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

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	121,002
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$121,002</b>

**EXPENDITURES**

	Amount
Salaries	72,305
Other Compensation	—
Related Benefits	48,697
<b>TOTAL PERSONAL SERVICES</b>	<b>\$121,002</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$121,002</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**6564 - Special Schools Programs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	81,206
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$81,206</b>

**EXPENDITURES**

	Amount
Salaries	48,525
Other Compensation	—
Related Benefits	32,681
<b>TOTAL PERSONAL SERVICES</b>	<b>\$81,206</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$81,206</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	
<b>Cite performance indicators for the adjustment.</b>	
<b>What would the impact be if this is not funded?</b>	
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

**Form 40119 — Special School District - Supplies**

**6561 - Administration and Shared Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	233,938
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$233,938</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	233,938
<b>TOTAL OPERATING EXPENSES</b>	<b>\$233,938</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$233,938</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**6562 - Louisiana School for the Deaf**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	118,946
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$118,946</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	118,946
<b>TOTAL OPERATING EXPENSES</b>	<b>\$118,946</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$118,946</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

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

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>



**6564 - Special Schools Programs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**656V - Auxiliary Account**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is based on expenses exceeding existing operating budget that shows an increased need in supplies for the agency. The supplies needed includes office supplies, automotive parts, janitorial supplies, and uniforms for operating staff. Books and learning devices for the schools to use to help engage the students who need accessible learning options. This includes braille books for students need and tablets.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 40121 — Special School District - Professional Services**

**6561 - Administration and Shared Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	452,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$452,500</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$452,500</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$452,500</b>

**6562 - Louisiana School for the Deaf**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

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

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**6564 - Special Schools Programs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for the Increased needs in professional service areas of medical, legal, consultant, and other professional services. The professional services contracts will be in the following: Healthcare services to conduct assessments and write evaluations for students who require the need of therapy services and a Dr. monitoring Student Health Center Nurse Manager and nurses. Legal services for advice and representation in administrative forums and courts, relating to various legal issues to ensure the Board Of Directors are legally sound in their actions and representation, as well as teachers for for course enrollments earning credits for virtual courses, Speech and Language Pathology services to be in compliance with Bulletin 1508, Pupil Appraisal Handbook.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A



**Form 40642 — Special School District - Personnel Services**

**6561 - Administration and Shared Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,382
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,382</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	2,540
Other Compensation	—
Related Benefits	842
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,382</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,382</b>

**6562 - Louisiana School for the Deaf**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	195,303
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$195,303</b>

**EXPENDITURES**

	Amount
Salaries	166,355
Other Compensation	—
Related Benefits	28,948
<b>TOTAL PERSONAL SERVICES</b>	<b>\$195,303</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$195,303</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

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

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	167,919
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$167,919</b>

**EXPENDITURES**

	Amount
Salaries	142,163
Other Compensation	—
Related Benefits	25,756
<b>TOTAL PERSONAL SERVICES</b>	<b>\$167,919</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$167,919</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**6564 - Special Schools Programs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	501,928
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$501,928</b>

**EXPENDITURES**

	Amount
Salaries	402,162
Other Compensation	—
Related Benefits	99,766
<b>TOTAL PERSONAL SERVICES</b>	<b>\$501,928</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$501,928</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	<p>The Louisiana Special School District (SSD) serves a unique student population with low-incidence sensory deficiencies, teachers must have or obtain specialized training in those areas. Many districts across the state and nation offer premium pay for highly specialized staff. With the widely publicized teachers shortages and an even more critical deficit within special education, having a competitive salary schedule is imperative to meeting the needs of the students within the SSD. The SSD has seen an increase in the percentage of unfilled teaching vacancies over the past three years (2021/15%, 2022/21%, and 2023/23%). Relatively stagnant salaries and more competitive pay from neighboring districts are factors that has led to this increase. Moreover, in a recent study commissioned by LDOE and conducted by SSA Consultants, they site the need to increase teacher salaries by 25% over the next five years to ensure Louisiana remains competitive in paying similarly educated professionals. The SSD operates as both a school district and state agency. Unlike most other school districts, the SSD does not have taxing authority to generate ilocali funds used many times to fund pay increases or provide regular bonuses/stipends for teachers and staff. State general funds (SGT) are our ilocali funds when looking at a traditional school district funding model. Additionally, because we employ teachers, we have to follow Title 17 laws which regulate education. Title 17 requires us to have a published teacher salary schedule which includes yearly step increases. This has not been accounted for in our SGF allocation in years past. Prior to 2023, the teacher and para educator salary schedules had been stagnant since 2012 and the modest improvement made over the last two years (6%) were accomplished by using existing funds generated through vacancies. This is not sustainable, especially with increased state and federal requirements. Specifically, the requirement passed last legislative session to pay teachers for any duties outside of the normal day, further hinders our ability to continue to use existing funds and vacancies to fund pay increases.</p>
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	<p>Failure to adequately address the stagnant teacher salary schedule will significantly impact the agency's ability to recruit and retain quality instructional staff. The percentage of unfilled teaching vacancies is expected to continue to rise. This will create a burden on existing teaching staff to adequately meet the needs of students and the requirements set forth under state and federal law.</p>
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 40655 — Special School District - Travel**

**6562 - Louisiana School for the Deaf**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	56,272
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$56,272</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	56,272
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$56,272</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$56,272</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

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

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	42,070
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$42,070</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	42,070
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$42,070</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$42,070</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
Explain the need for this request.	This request is to add additional funds for the need of instructional materials.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A



**Form 40663 — Special School District - Operating Services**

**6561 - Administration and Shared Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**6562 - Louisiana School for the Deaf**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	159,892
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$159,892</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	159,892
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$159,892</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$159,892</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

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

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	121,985
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$121,985</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	121,985
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$121,985</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$121,985</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**6564 - Special Schools Programs**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
Explain the need for this request.	This request is to add additional funds for the need of instructional materials.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

**Form 40669 — Special School District - Other Charges**

**6561 - Administration and Shared Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**6562 - Louisiana School for the Deaf**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	128,454
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$128,454</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	128,454
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$128,454</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$128,454</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

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

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>



Question	Narrative Response
Explain the need for this request.	This request is to add additional funds for the need of instructional materials.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	30,141,431	1,745,033	—	31,886,464
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	10,625,096	(256,192)	—	10,368,904
FEES & SELF-GENERATED	168,145	3,767	—	171,912
STATUTORY DEDICATIONS	152,220	2,582	—	154,802
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$41,086,892</b>	<b>\$1,495,190</b>	<b>—</b>	<b>\$42,582,082</b>
Salaries	18,118,977	1,149,260	—	19,268,237
Other Compensation	746,825	—	—	746,825
Related Benefits	11,684,682	418,566	—	12,103,248
<b>TOTAL PERSONAL SERVICES</b>	<b>\$30,550,484</b>	<b>\$1,567,826</b>	<b>—</b>	<b>\$32,118,310</b>
Travel	261,842	104,189	—	366,031
Operating Services	1,411,641	304,401	—	1,716,042
Supplies	945,038	437,521	—	1,382,559
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,618,521</b>	<b>\$846,111</b>	<b>—</b>	<b>\$3,464,632</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,565,671</b>	<b>\$(83,951)</b>	<b>—</b>	<b>\$1,481,720</b>
Other Charges	1,692,143	42,946	—	1,735,089
Debt Service	—	—	—	—
Interagency Transfers	1,282,331	—	—	1,282,331
<b>TOTAL OTHER CHARGES</b>	<b>\$2,974,474</b>	<b>\$42,946</b>	<b>—</b>	<b>\$3,017,420</b>
Acquisitions	2,046,402	(546,402)	—	1,500,000
Major Repairs	1,331,340	(331,340)	—	1,000,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,377,742</b>	<b>\$(877,742)</b>	<b>—</b>	<b>\$2,500,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$41,086,892</b>	<b>\$1,495,190</b>	<b>—</b>	<b>\$42,582,082</b>
Classified	121	—	—	121
Unclassified	235	—	—	235
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>356</b>	<b>—</b>	<b>—</b>	<b>356</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>3</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>6561 Administration and Shared Services</b>	<b>6562 Louisiana School for the Deaf</b>	<b>6563 Louisiana School for the Visually Impair</b>	<b>6564 Special Schools Programs</b>	<b>656V Auxiliary Account</b>
STATE GENERAL FUND (Direct)	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**6561 - Administration and Shared Services**

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	16,448,443	365,395	—	16,813,838
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	382,917	4,178	—	387,095
FEES & SELF-GENERATED	34,245	768	—	35,013
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,865,605</b>	<b>\$370,341</b>	<b>—</b>	<b>\$17,235,946</b>
Salaries	4,914,558	195,059	—	5,109,617
Other Compensation	218,867	—	—	218,867
Related Benefits	4,104,234	111,925	—	4,216,159
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,237,659</b>	<b>\$306,984</b>	<b>—</b>	<b>\$9,544,643</b>
Travel	80,000	1,786	—	81,786
Operating Services	1,161,038	25,994	—	1,187,032
Supplies	365,317	242,122	—	607,439
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,606,355</b>	<b>\$269,902</b>	<b>—</b>	<b>\$1,876,257</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$193,071</b>	<b>\$456,826</b>	<b>—</b>	<b>\$649,897</b>
Other Charges	1,446,276	(43,046)	—	1,403,230
Debt Service	—	—	—	—
Interagency Transfers	1,261,919	—	—	1,261,919
<b>TOTAL OTHER CHARGES</b>	<b>\$2,708,195</b>	<b>\$(43,046)</b>	<b>—</b>	<b>\$2,665,149</b>
Acquisitions	1,788,985	(288,985)	—	1,500,000
Major Repairs	1,331,340	(331,340)	—	1,000,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,120,325</b>	<b>\$(620,325)</b>	<b>—</b>	<b>\$2,500,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,865,605</b>	<b>\$370,341</b>	<b>—</b>	<b>\$17,235,946</b>
Classified	64	—	—	64
Unclassified	25	—	—	25
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>89</b>	<b>—</b>	<b>—</b>	<b>89</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

6562 - Louisiana School for the Deaf

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	7,091,261	839,411	—	7,930,672
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,053,172	(268,559)	—	1,784,613
FEES & SELF-GENERATED	3,000	67	—	3,067
STATUTORY DEDICATIONS	76,329	883	—	77,212
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,223,762</b>	<b>\$571,802</b>	<b>—</b>	<b>\$9,795,564</b>
Salaries	5,277,630	289,046	—	5,566,676
Other Compensation	137,439	—	—	137,439
Related Benefits	2,988,624	99,741	—	3,088,365
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,403,693</b>	<b>\$388,787</b>	<b>—</b>	<b>\$8,792,480</b>
Travel	23,272	56,788	—	80,060
Operating Services	73,299	160,091	—	233,390
Supplies	172,625	111,283	—	283,908
<b>TOTAL OPERATING EXPENSES</b>	<b>\$269,196</b>	<b>\$328,162</b>	<b>—</b>	<b>\$597,358</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$144,731</b>	<b>\$(16,184)</b>	<b>—</b>	<b>\$128,547</b>
Other Charges	144,081	128,454	—	272,535
Debt Service	—	—	—	—
Interagency Transfers	4,644	—	—	4,644
<b>TOTAL OTHER CHARGES</b>	<b>\$148,725</b>	<b>\$128,454</b>	<b>—</b>	<b>\$277,179</b>
Acquisitions	257,417	(257,417)	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$257,417</b>	<b>\$(257,417)</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,223,762</b>	<b>\$571,802</b>	<b>—</b>	<b>\$9,795,564</b>
Classified	33	—	—	33
Unclassified	81	—	—	81
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>114</b>	<b>—</b>	<b>—</b>	<b>114</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

6563 - Louisiana School for the Visually Impair

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	4,313,871	529,908	—	4,843,779
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,444,678	2,774	—	1,447,452
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	75,891	1,699	—	77,590
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,834,440</b>	<b>\$534,381</b>	<b>—</b>	<b>\$6,368,821</b>
Salaries	3,269,709	214,468	—	3,484,177
Other Compensation	131,019	—	—	131,019
Related Benefits	2,011,512	74,453	—	2,085,965
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,412,240</b>	<b>\$288,921</b>	<b>—</b>	<b>\$5,701,161</b>
Travel	9,070	42,273	—	51,343
Operating Services	64,392	121,984	—	186,376
Supplies	200,232	79,483	—	279,715
<b>TOTAL OPERATING EXPENSES</b>	<b>\$273,694</b>	<b>\$243,740</b>	<b>—</b>	<b>\$517,434</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$76,798</b>	<b>\$1,720</b>	<b>—</b>	<b>\$78,518</b>
Other Charges	59,324	—	—	59,324
Debt Service	—	—	—	—
Interagency Transfers	12,384	—	—	12,384
<b>TOTAL OTHER CHARGES</b>	<b>\$71,708</b>	<b>—</b>	<b>—</b>	<b>\$71,708</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,834,440</b>	<b>\$534,381</b>	<b>—</b>	<b>\$6,368,821</b>
Classified	20	—	—	20
Unclassified	49	—	—	49
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>69</b>	<b>—</b>	<b>—</b>	<b>69</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



6564 - Special Schools Programs

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	2,287,856	10,319	—	2,298,175
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	6,744,329	5,415	—	6,749,744
FEES & SELF-GENERATED	128,400	2,876	—	131,276
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,160,585</b>	<b>\$18,610</b>	<b>—</b>	<b>\$9,179,195</b>
Salaries	4,657,080	450,687	—	5,107,767
Other Compensation	259,500	—	—	259,500
Related Benefits	2,580,312	132,447	—	2,712,759
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,496,892</b>	<b>\$583,134</b>	<b>—</b>	<b>\$8,080,026</b>
Travel	149,500	3,342	—	152,842
Operating Services	112,912	(3,668)	—	109,244
Supplies	204,364	4,577	—	208,941
<b>TOTAL OPERATING EXPENSES</b>	<b>\$466,776</b>	<b>\$4,251</b>	<b>—</b>	<b>\$471,027</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,151,071</b>	<b>\$(526,313)</b>	<b>—</b>	<b>\$624,758</b>
Other Charges	42,462	(42,462)	—	—
Debt Service	—	—	—	—
Interagency Transfers	3,384	—	—	3,384
<b>TOTAL OTHER CHARGES</b>	<b>\$45,846</b>	<b>\$(42,462)</b>	<b>—</b>	<b>\$3,384</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,160,585</b>	<b>\$18,610</b>	<b>—</b>	<b>\$9,179,195</b>
Classified	4	—	—	4
Unclassified	80	—	—	80
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>84</b>	<b>—</b>	<b>—</b>	<b>84</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>2</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

656V - Auxiliary Account

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	2,500	56	—	2,556
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,500</b>	<b>\$56</b>	<b>—</b>	<b>\$2,556</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	2,500	56	—	2,556
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,500</b>	<b>\$56</b>	<b>—</b>	<b>\$2,556</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,500</b>	<b>\$56</b>	<b>—</b>	<b>\$2,556</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	30,141,431	1,745,033	—	—	31,886,464
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	10,625,096	(256,192)	—	—	10,368,904
FEES & SELF-GENERATED	168,145	3,767	—	—	171,912
STATUTORY DEDICATIONS	152,220	2,582	—	—	154,802
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$41,086,892</b>	<b>\$1,495,190</b>	<b>—</b>	<b>—</b>	<b>\$42,582,082</b>
Salaries	18,118,977	1,149,260	—	—	19,268,237
Other Compensation	746,825	—	—	—	746,825
Related Benefits	11,684,682	418,566	—	—	12,103,248
<b>TOTAL PERSONAL SERVICES</b>	<b>\$30,550,484</b>	<b>\$1,567,826</b>	<b>—</b>	<b>—</b>	<b>\$32,118,310</b>
Travel	261,842	104,189	—	—	366,031
Operating Services	1,411,641	304,401	—	—	1,716,042
Supplies	945,038	437,521	—	—	1,382,559
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,618,521</b>	<b>\$846,111</b>	<b>—</b>	<b>—</b>	<b>\$3,464,632</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,565,671</b>	<b>\$(83,951)</b>	<b>—</b>	<b>—</b>	<b>\$1,481,720</b>
Other Charges	1,692,143	42,946	—	—	1,735,089
Debt Service	—	—	—	—	—
Interagency Transfers	1,282,331	—	—	—	1,282,331
<b>TOTAL OTHER CHARGES</b>	<b>\$2,974,474</b>	<b>\$42,946</b>	<b>—</b>	<b>—</b>	<b>\$3,017,420</b>
Acquisitions	2,046,402	(546,402)	—	—	1,500,000
Major Repairs	1,331,340	(331,340)	—	—	1,000,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,377,742</b>	<b>\$(877,742)</b>	<b>—</b>	<b>—</b>	<b>\$2,500,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$41,086,892</b>	<b>\$1,495,190</b>	<b>—</b>	<b>—</b>	<b>\$42,582,082</b>
Classified	121	—	—	—	121
Unclassified	235	—	—	—	235
TOTAL AUTHORIZED T.O. POSITIONS	356	—	—	—	356
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	—	—	—	3
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	168,145	3,767	—	—	171,912
<b>Total:</b>	<b>\$168,145</b>	<b>\$3,767</b>	<b>—</b>	<b>—</b>	<b>\$171,912</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Education Excellence Fund	152,220	2,582	—	—	154,802
<b>Total:</b>	<b>\$152,220</b>	<b>\$2,582</b>	<b>—</b>	<b>—</b>	<b>\$154,802</b>

## PROGRAM SUMMARY STATEMENT

### 6561 - Administration and Shared Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	16,448,443	365,395	—	—	16,813,838
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	382,917	4,178	—	—	387,095
FEES & SELF-GENERATED	34,245	768	—	—	35,013
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,865,605</b>	<b>\$370,341</b>	<b>—</b>	<b>—</b>	<b>\$17,235,946</b>
Salaries	4,914,558	195,059	—	—	5,109,617
Other Compensation	218,867	—	—	—	218,867
Related Benefits	4,104,234	111,925	—	—	4,216,159
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,237,659</b>	<b>\$306,984</b>	<b>—</b>	<b>—</b>	<b>\$9,544,643</b>
Travel	80,000	1,786	—	—	81,786
Operating Services	1,161,038	25,994	—	—	1,187,032
Supplies	365,317	242,122	—	—	607,439
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,606,355</b>	<b>\$269,902</b>	<b>—</b>	<b>—</b>	<b>\$1,876,257</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$193,071</b>	<b>\$456,826</b>	<b>—</b>	<b>—</b>	<b>\$649,897</b>
Other Charges	1,446,276	(43,046)	—	—	1,403,230
Debt Service	—	—	—	—	—
Interagency Transfers	1,261,919	—	—	—	1,261,919
<b>TOTAL OTHER CHARGES</b>	<b>\$2,708,195</b>	<b>\$(43,046)</b>	<b>—</b>	<b>—</b>	<b>\$2,665,149</b>
Acquisitions	1,788,985	(288,985)	—	—	1,500,000
Major Repairs	1,331,340	(331,340)	—	—	1,000,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,120,325</b>	<b>\$(620,325)</b>	<b>—</b>	<b>—</b>	<b>\$2,500,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,865,605</b>	<b>\$370,341</b>	<b>—</b>	<b>—</b>	<b>\$17,235,946</b>
Classified	64	—	—	—	64
Unclassified	25	—	—	—	25
TOTAL AUTHORIZED T.O. POSITIONS	89	—	—	—	89
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	34,245	768	—	—	35,013
<b>Total:</b>	<b>\$34,245</b>	<b>\$768</b>	<b>—</b>	<b>—</b>	<b>\$35,013</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

6562 - Louisiana School for the Deaf

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	7,091,261	839,411	—	—	7,930,672
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,053,172	(268,559)	—	—	1,784,613
FEES & SELF-GENERATED	3,000	67	—	—	3,067
STATUTORY DEDICATIONS	76,329	883	—	—	77,212
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,223,762</b>	<b>\$571,802</b>	<b>—</b>	<b>—</b>	<b>\$9,795,564</b>
Salaries	5,277,630	289,046	—	—	5,566,676
Other Compensation	137,439	—	—	—	137,439
Related Benefits	2,988,624	99,741	—	—	3,088,365
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,403,693</b>	<b>\$388,787</b>	<b>—</b>	<b>—</b>	<b>\$8,792,480</b>
Travel	23,272	56,788	—	—	80,060
Operating Services	73,299	160,091	—	—	233,390
Supplies	172,625	111,283	—	—	283,908
<b>TOTAL OPERATING EXPENSES</b>	<b>\$269,196</b>	<b>\$328,162</b>	<b>—</b>	<b>—</b>	<b>\$597,358</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$144,731</b>	<b>\$(16,184)</b>	<b>—</b>	<b>—</b>	<b>\$128,547</b>
Other Charges	144,081	128,454	—	—	272,535
Debt Service	—	—	—	—	—
Interagency Transfers	4,644	—	—	—	4,644
<b>TOTAL OTHER CHARGES</b>	<b>\$148,725</b>	<b>\$128,454</b>	<b>—</b>	<b>—</b>	<b>\$277,179</b>
Acquisitions	257,417	(257,417)	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$257,417</b>	<b>\$(257,417)</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,223,762</b>	<b>\$571,802</b>	<b>—</b>	<b>—</b>	<b>\$9,795,564</b>
Classified	33	—	—	—	33
Unclassified	81	—	—	—	81
TOTAL AUTHORIZED T.O. POSITIONS	114	—	—	—	114
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—



**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	3,000	67	—	—	3,067
<b>Total:</b>	<b>\$3,000</b>	<b>\$67</b>	<b>—</b>	<b>—</b>	<b>\$3,067</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Education Excellence Fund	76,329	883	—	—	77,212
<b>Total:</b>	<b>\$76,329</b>	<b>\$883</b>	<b>—</b>	<b>—</b>	<b>\$77,212</b>

6563 - Louisiana School for the Visually Impair

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	4,313,871	529,908	—	—	4,843,779
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,444,678	2,774	—	—	1,447,452
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	75,891	1,699	—	—	77,590
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,834,440</b>	<b>\$534,381</b>	<b>—</b>	<b>—</b>	<b>\$6,368,821</b>
Salaries	3,269,709	214,468	—	—	3,484,177
Other Compensation	131,019	—	—	—	131,019
Related Benefits	2,011,512	74,453	—	—	2,085,965
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,412,240</b>	<b>\$288,921</b>	<b>—</b>	<b>—</b>	<b>\$5,701,161</b>
Travel	9,070	42,273	—	—	51,343
Operating Services	64,392	121,984	—	—	186,376
Supplies	200,232	79,483	—	—	279,715
<b>TOTAL OPERATING EXPENSES</b>	<b>\$273,694</b>	<b>\$243,740</b>	<b>—</b>	<b>—</b>	<b>\$517,434</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$76,798</b>	<b>\$1,720</b>	<b>—</b>	<b>—</b>	<b>\$78,518</b>
Other Charges	59,324	—	—	—	59,324
Debt Service	—	—	—	—	—
Interagency Transfers	12,384	—	—	—	12,384
<b>TOTAL OTHER CHARGES</b>	<b>\$71,708</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$71,708</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,834,440</b>	<b>\$534,381</b>	<b>—</b>	<b>—</b>	<b>\$6,368,821</b>
Classified	20	—	—	—	20
Unclassified	49	—	—	—	49
TOTAL AUTHORIZED T.O. POSITIONS	69	—	—	—	69
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Education Excellence Fund	75,891	1,699	—	—	77,590
<b>Total:</b>	<b>\$75,891</b>	<b>\$1,699</b>	<b>—</b>	<b>—</b>	<b>\$77,590</b>

6564 - Special Schools Programs

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	2,287,856	10,319	—	—	2,298,175
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,744,329	5,415	—	—	6,749,744
FEES & SELF-GENERATED	128,400	2,876	—	—	131,276
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,160,585</b>	<b>\$18,610</b>	<b>—</b>	<b>—</b>	<b>\$9,179,195</b>
Salaries	4,657,080	450,687	—	—	5,107,767
Other Compensation	259,500	—	—	—	259,500
Related Benefits	2,580,312	132,447	—	—	2,712,759
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,496,892</b>	<b>\$583,134</b>	<b>—</b>	<b>—</b>	<b>\$8,080,026</b>
Travel	149,500	3,342	—	—	152,842
Operating Services	112,912	(3,668)	—	—	109,244
Supplies	204,364	4,577	—	—	208,941
<b>TOTAL OPERATING EXPENSES</b>	<b>\$466,776</b>	<b>\$4,251</b>	<b>—</b>	<b>—</b>	<b>\$471,027</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,151,071</b>	<b>\$(526,313)</b>	<b>—</b>	<b>—</b>	<b>\$624,758</b>
Other Charges	42,462	(42,462)	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	3,384	—	—	—	3,384
<b>TOTAL OTHER CHARGES</b>	<b>\$45,846</b>	<b>\$(42,462)</b>	<b>—</b>	<b>—</b>	<b>\$3,384</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,160,585</b>	<b>\$18,610</b>	<b>—</b>	<b>—</b>	<b>\$9,179,195</b>
Classified	4	—	—	—	4
Unclassified	80	—	—	—	80
TOTAL AUTHORIZED T.O. POSITIONS	84	—	—	—	84
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	—	—	—	2
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	128,400	2,876	—	—	131,276
<b>Total:</b>	<b>\$128,400</b>	<b>\$2,876</b>	<b>—</b>	<b>—</b>	<b>\$131,276</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
<b>Total:</b>	—	—	—	—	—

656V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,500	56	—	—	2,556
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,500</b>	<b>\$56</b>	<b>—</b>	<b>—</b>	<b>\$2,556</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	2,500	56	—	—	2,556
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,500</b>	<b>\$56</b>	<b>—</b>	<b>—</b>	<b>\$2,556</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,500</b>	<b>\$56</b>	<b>—</b>	<b>—</b>	<b>\$2,556</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	2,500	56	—	—	2,556
<b>Total:</b>	<b>\$2,500</b>	<b>\$56</b>	<b>—</b>	<b>—</b>	<b>\$2,556</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	26,096,541	30,141,431	1,745,033	—	—	31,886,464	1,745,033
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	8,266,691	10,625,096	(256,192)	—	—	10,368,904	(256,192)
FEES & SELF-GENERATED	47,985	168,145	3,767	—	—	171,912	3,767
STATUTORY DEDICATIONS	—	152,220	2,582	—	—	154,802	2,582
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$34,411,216</b>	<b>\$41,086,892</b>	<b>\$1,495,190</b>	<b>—</b>	<b>—</b>	<b>\$42,582,082</b>	<b>\$1,495,190</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Education Excellence Fund	—	152,220	2,582	—	—	154,802	2,582
<b>Total:</b>	<b>—</b>	<b>\$152,220</b>	<b>\$2,582</b>	<b>—</b>	<b>—</b>	<b>\$154,802</b>	<b>\$2,582</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	16,046,755	18,118,977	1,149,260	—	—	19,268,237	1,149,260
Other Compensation	523,120	746,825	—	—	—	746,825	—
Related Benefits	9,782,957	11,684,682	418,566	—	—	12,103,248	418,566
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,352,832</b>	<b>\$30,550,484</b>	<b>\$1,567,826</b>	<b>—</b>	<b>—</b>	<b>\$32,118,310</b>	<b>\$1,567,826</b>
Travel	346,443	261,842	104,189	—	—	366,031	104,189
Operating Services	1,402,947	1,411,641	304,401	—	—	1,716,042	304,401
Supplies	1,376,015	945,038	437,521	—	—	1,382,559	437,521
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,125,405</b>	<b>\$2,618,521</b>	<b>\$846,111</b>	<b>—</b>	<b>—</b>	<b>\$3,464,632</b>	<b>\$846,111</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$420,484</b>	<b>\$1,565,671</b>	<b>\$(83,951)</b>	<b>—</b>	<b>—</b>	<b>\$1,481,720</b>	<b>\$(83,951)</b>
Other Charges	1,963,461	1,692,143	42,946	—	—	1,735,089	42,946
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,109,955	1,282,331	—	—	—	1,282,331	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,073,415</b>	<b>\$2,974,474</b>	<b>\$42,946</b>	<b>—</b>	<b>—</b>	<b>\$3,017,420</b>	<b>\$42,946</b>
Acquisitions	604,497	2,046,402	(546,402)	—	—	1,500,000	(546,402)
Major Repairs	834,582	1,331,340	(331,340)	—	—	1,000,000	(331,340)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,439,079</b>	<b>\$3,377,742</b>	<b>\$(877,742)</b>	<b>—</b>	<b>—</b>	<b>\$2,500,000</b>	<b>\$(877,742)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$34,411,216</b>	<b>\$41,086,892</b>	<b>\$1,495,190</b>	<b>—</b>	<b>—</b>	<b>\$42,582,082</b>	<b>\$1,495,190</b>
Classified	136	121	—	—	—	121	—
Unclassified	220	235	—	—	—	235	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>356</b>	<b>356</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>356</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**6561 - Administration and Shared Services**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	13,100,750	16,448,443	365,395	—	—	16,813,838	365,395
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	409,489	382,917	4,178	—	—	387,095	4,178
FEES & SELF-GENERATED	24,777	34,245	768	—	—	35,013	768
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,535,015</b>	<b>\$16,865,605</b>	<b>\$370,341</b>	<b>—</b>	<b>—</b>	<b>\$17,235,946</b>	<b>\$370,341</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	4,551,342	4,914,558	195,059	—	—	5,109,617	195,059
Other Compensation	162,640	218,867	—	—	—	218,867	—
Related Benefits	3,641,066	4,104,234	111,925	—	—	4,216,159	111,925
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,355,048</b>	<b>\$9,237,659</b>	<b>\$306,984</b>	<b>—</b>	<b>—</b>	<b>\$9,544,643</b>	<b>\$306,984</b>
Travel	64,757	80,000	1,786	—	—	81,786	1,786
Operating Services	1,146,947	1,161,038	25,994	—	—	1,187,032	25,994
Supplies	483,233	365,317	242,122	—	—	607,439	242,122
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,694,937</b>	<b>\$1,606,355</b>	<b>\$269,902</b>	<b>—</b>	<b>—</b>	<b>\$1,876,257</b>	<b>\$269,902</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$146,992</b>	<b>\$193,071</b>	<b>\$456,826</b>	<b>—</b>	<b>—</b>	<b>\$649,897</b>	<b>\$456,826</b>
Other Charges	1,267,930	1,446,276	(43,046)	—	—	1,403,230	(43,046)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,095,657	1,261,919	—	—	—	1,261,919	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,363,587</b>	<b>\$2,708,195</b>	<b>\$(43,046)</b>	<b>—</b>	<b>—</b>	<b>\$2,665,149</b>	<b>\$(43,046)</b>
Acquisitions	330,695	1,788,985	(288,985)	—	—	1,500,000	(288,985)
Major Repairs	643,757	1,331,340	(331,340)	—	—	1,000,000	(331,340)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$974,452</b>	<b>\$3,120,325</b>	<b>\$(620,325)</b>	<b>—</b>	<b>—</b>	<b>\$2,500,000</b>	<b>\$(620,325)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,535,015</b>	<b>\$16,865,605</b>	<b>\$370,341</b>	<b>—</b>	<b>—</b>	<b>\$17,235,946</b>	<b>\$370,341</b>
Classified	65	64	—	—	—	64	—
Unclassified	24	25	—	—	—	25	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>89</b>	<b>89</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>89</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

6562 - Louisiana School for the Deaf

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,997,722	7,091,261	839,411	—	—	7,930,672	839,411
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,340,348	2,053,172	(268,559)	—	—	1,784,613	(268,559)
FEES & SELF-GENERATED	2,998	3,000	67	—	—	3,067	67
STATUTORY DEDICATIONS	—	76,329	883	—	—	77,212	883
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,341,068</b>	<b>\$9,223,762</b>	<b>\$571,802</b>	<b>—</b>	<b>—</b>	<b>\$9,795,564</b>	<b>\$571,802</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Education Excellence Fund	—	76,329	883	—	—	77,212	883
<b>Total:</b>	<b>—</b>	<b>\$76,329</b>	<b>\$883</b>	<b>—</b>	<b>—</b>	<b>\$77,212</b>	<b>\$883</b>



Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	4,588,172	5,277,630	289,046	—	—	5,566,676	289,046
Other Compensation	107,774	137,439	—	—	—	137,439	—
Related Benefits	2,740,352	2,988,624	99,741	—	—	3,088,365	99,741
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,436,298</b>	<b>\$8,403,693</b>	<b>\$388,787</b>	<b>—</b>	<b>—</b>	<b>\$8,792,480</b>	<b>\$388,787</b>
Travel	70,033	23,272	56,788	—	—	80,060	56,788
Operating Services	85,818	73,299	160,091	—	—	233,390	160,091
Supplies	280,694	172,625	111,283	—	—	283,908	111,283
<b>TOTAL OPERATING EXPENSES</b>	<b>\$436,546</b>	<b>\$269,196</b>	<b>\$328,162</b>	<b>—</b>	<b>—</b>	<b>\$597,358</b>	<b>\$328,162</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$60,001</b>	<b>\$144,731</b>	<b>\$(16,184)</b>	<b>—</b>	<b>—</b>	<b>\$128,547</b>	<b>\$(16,184)</b>
Other Charges	154,672	144,081	128,454	—	—	272,535	128,454
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,644	4,644	—	—	—	4,644	—
<b>TOTAL OTHER CHARGES</b>	<b>\$159,316</b>	<b>\$148,725</b>	<b>\$128,454</b>	<b>—</b>	<b>—</b>	<b>\$277,179</b>	<b>\$128,454</b>
Acquisitions	153,495	257,417	(257,417)	—	—	—	(257,417)
Major Repairs	95,412	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$248,907</b>	<b>\$257,417</b>	<b>\$(257,417)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(257,417)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,341,068</b>	<b>\$9,223,762</b>	<b>\$571,802</b>	<b>—</b>	<b>—</b>	<b>\$9,795,564</b>	<b>\$571,802</b>
Classified	35	33	—	—	—	33	—
Unclassified	79	81	—	—	—	81	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>114</b>	<b>114</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>114</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

6563 - Louisiana School for the Visually Impair

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,034,701	4,313,871	529,908	—	—	4,843,779	529,908
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,469,555	1,444,678	2,774	—	—	1,447,452	2,774
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	75,891	1,699	—	—	77,590	1,699
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,504,256</b>	<b>\$5,834,440</b>	<b>\$534,381</b>	<b>—</b>	<b>—</b>	<b>\$6,368,821</b>	<b>\$534,381</b>

**Statutory Dedications**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Education Excellence Fund	—	75,891	1,699	—	—	77,590	1,699
<b>Total:</b>	<b>—</b>	<b>\$75,891</b>	<b>\$1,699</b>	<b>—</b>	<b>—</b>	<b>\$77,590</b>	<b>\$1,699</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	2,987,327	3,269,709	214,468	—	—	3,484,177	214,468
Other Compensation	21,862	131,019	—	—	—	131,019	—
Related Benefits	1,817,151	2,011,512	74,453	—	—	2,085,965	74,453
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,826,340</b>	<b>\$5,412,240</b>	<b>\$288,921</b>	<b>—</b>	<b>—</b>	<b>\$5,701,161</b>	<b>\$288,921</b>
Travel	48,516	9,070	42,273	—	—	51,343	42,273
Operating Services	58,135	64,392	121,984	—	—	186,376	121,984
Supplies	233,844	200,232	79,483	—	—	279,715	79,483
<b>TOTAL OPERATING EXPENSES</b>	<b>\$340,495</b>	<b>\$273,694</b>	<b>\$243,740</b>	<b>—</b>	<b>—</b>	<b>\$517,434</b>	<b>\$243,740</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$81,478</b>	<b>\$76,798</b>	<b>\$1,720</b>	<b>—</b>	<b>—</b>	<b>\$78,518</b>	<b>\$1,720</b>
Other Charges	69,659	59,324	—	—	—	59,324	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,270	12,384	—	—	—	12,384	—
<b>TOTAL OTHER CHARGES</b>	<b>\$75,929</b>	<b>\$71,708</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$71,708</b>	<b>—</b>
Acquisitions	84,601	—	—	—	—	—	—
Major Repairs	95,412	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$180,014</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,504,256</b>	<b>\$5,834,440</b>	<b>\$534,381</b>	<b>—</b>	<b>—</b>	<b>\$6,368,821</b>	<b>\$534,381</b>
Classified	25	20	—	—	—	20	—
Unclassified	44	49	—	—	—	49	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>69</b>	<b>69</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>69</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

6564 - Special Schools Programs

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,963,367	2,287,856	10,319	—	—	2,298,175	10,319
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,047,299	6,744,329	5,415	—	—	6,749,744	5,415
FEES & SELF-GENERATED	20,210	128,400	2,876	—	—	131,276	2,876
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,030,877</b>	<b>\$9,160,585</b>	<b>\$18,610</b>	<b>—</b>	<b>—</b>	<b>\$9,179,195</b>	<b>\$18,610</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	3,919,913	4,657,080	450,687	—	—	5,107,767	450,687
Other Compensation	230,845	259,500	—	—	—	259,500	—
Related Benefits	1,584,388	2,580,312	132,447	—	—	2,712,759	132,447
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,735,146</b>	<b>\$7,496,892</b>	<b>\$583,134</b>	<b>—</b>	<b>—</b>	<b>\$8,080,026</b>	<b>\$583,134</b>
Travel	163,137	149,500	3,342	—	—	152,842	3,342
Operating Services	112,047	112,912	(3,668)	—	—	109,244	(3,668)
Supplies	378,244	204,364	4,577	—	—	208,941	4,577
<b>TOTAL OPERATING EXPENSES</b>	<b>\$653,427</b>	<b>\$466,776</b>	<b>\$4,251</b>	<b>—</b>	<b>—</b>	<b>\$471,027</b>	<b>\$4,251</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$132,014</b>	<b>\$1,151,071</b>	<b>\$(526,313)</b>	<b>—</b>	<b>—</b>	<b>\$624,758</b>	<b>\$(526,313)</b>
Other Charges	471,199	42,462	(42,462)	—	—	—	(42,462)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,384	3,384	—	—	—	3,384	—
<b>TOTAL OTHER CHARGES</b>	<b>\$474,583</b>	<b>\$45,846</b>	<b>\$(42,462)</b>	<b>—</b>	<b>—</b>	<b>\$3,384</b>	<b>\$(42,462)</b>
Acquisitions	35,707	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$35,707</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,030,877</b>	<b>\$9,160,585</b>	<b>\$18,610</b>	<b>—</b>	<b>—</b>	<b>\$9,179,195</b>	<b>\$18,610</b>
Classified	11	4	—	—	—	4	—
Unclassified	73	80	—	—	—	80	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>84</b>	<b>84</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>84</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>2</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

656V - Auxiliary Account

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	2,500	56	—	—	2,556	56
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>\$2,500</b>	<b>\$56</b>	<b>—</b>	<b>—</b>	<b>\$2,556</b>	<b>\$56</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	2,500	56	—	—	2,556	56
<b>TOTAL OPERATING EXPENSES</b>	—	<b>\$2,500</b>	<b>\$56</b>	—	—	<b>\$2,556</b>	<b>\$56</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$2,500</b>	<b>\$56</b>	—	—	<b>\$2,556</b>	<b>\$56</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—



# Addenda

Agency: 656 SPECIAL SCHOOL DISTRICT

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Department Summary**

CHILD - DS  
Fiscal Year 2025 - 2026  
Report Date: 11/1/24

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 656 SPECIAL SCHOOL DISTRICT

**STATE OF LOUISIANA**  
Childrens Budget  
by Department

CHILD - DC  
Fiscal Year 2025 - 2026  
Report Date: 11/1/24

Agency: 656 SPECIAL SCHOOL DISTRICT

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Agency Summary**

CHILD - AS  
Fiscal Year 2025 - 2026  
Report Date: 11/1/24

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 656 SPECIAL SCHOOL DISTRICT

**STATE OF LOUISIANA**  
Childrens Budget  
by Agency

CHILD - AC  
Fiscal Year 2025 - 2026  
Report Date: 11/1/24

Agency: 656 SPECIAL SCHOOL DISTRICT

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency/Program and Service**

CHILD1  
Fiscal Year 2025 - 2026  
Report Date: 11/1/24

Agency: 656 SPECIAL SCHOOL DISTRICT

**STATE OF LOUISIANA**  
Childrens Budget  
Narrative

CHILD2  
Fiscal Year 2025 - 2026  
Report Date: 11/1/24

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

Agency: 656 SPECIAL SCHOOL DISTRICT

**STATE OF LOUISIANA**  
**Sunset Review**

**SUNSET1**  
**Fiscal Year 2025 - 2026**  
**Report Date: 11/1/24**





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