

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$59,857,532	\$64,420,329	\$66,588,179	\$69,925,762	\$67,774,626	\$1,186,447	1.78%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$20,371,864	\$18,722,731	\$19,610,913	\$18,366,081	\$18,310,052	(\$1,300,861)	(6.63%)
FEES & SELF-GENERATED	\$2,574,001	\$3,912,805	\$3,912,805	\$3,424,983	\$3,402,805	(\$510,000)	(13.03%)
STATUTORY DEDICATIONS	\$19,720,394	\$22,582,611	\$22,582,611	\$23,085,779	\$23,582,333	\$999,722	4.43%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$102,523,791</b>	<b>\$109,638,476</b>	<b>\$112,694,508</b>	<b>\$114,802,605</b>	<b>\$113,069,816</b>	<b>\$375,308</b>	<b>0.33%</b>
Classified	220	205	205	205	199	(6)	(2.93%)
Unclassified	434	454	454	457	448	(6)	(1.32%)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>654</b>	<b>659</b>	<b>659</b>	<b>662</b>	<b>647</b>	<b>(12)</b>	<b>(1.82%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>11</b>	<b>(5)</b>	<b>(31.25%)</b>
<b>POSITIONS</b>	<b>701</b>	<b>706</b>	<b>706</b>	<b>709</b>	<b>689</b>	<b>(17)</b>	<b>(2%)</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**656 - Special School District**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$26,096,541	\$28,954,284	\$30,141,431	\$30,030,033	\$28,180,903	(\$1,960,528)	(6.50%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,266,691	\$10,353,588	\$10,625,096	\$9,749,829	\$9,735,197	(\$89,899)	(8.38%)
FEES & SELF-GENERATED	\$47,985	\$168,145	\$168,145	\$171,743	\$168,145	\$0	0%
STATUTORY DEDICATIONS	\$0	\$152,220	\$152,220	\$154,688	\$152,071	(\$149)	(0.10%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$34,411,216</b>	<b>\$39,628,237</b>	<b>\$41,086,892</b>	<b>\$40,106,293</b>	<b>\$38,236,316</b>	<b>(\$2,850,576)</b>	<b>(6.94%)</b>
Classified	136	121	121	121	116	(5)	(4.13%)
Unclassified	220	235	235	235	221	(14)	(5.96%)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>356</b>	<b>356</b>	<b>356</b>	<b>356</b>	<b>337</b>	<b>(19)</b>	<b>(5.34%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>359</b>	<b>359</b>	<b>359</b>	<b>359</b>	<b>340</b>	<b>(19)</b>	<b>(5%)</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

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

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,394,944	\$6,994,266	\$7,030,808	\$11,988,453	\$11,891,816	\$4,861,008	69.14%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,703,520	\$3,087,004	\$3,439,709	\$3,088,286	\$3,087,004	(\$352,705)	(10.25%)
FEES & SELF-GENERATED	\$341,048	\$650,459	\$650,459	\$657,959	\$650,459	\$0	0%
STATUTORY DEDICATIONS	\$56,845	\$79,032	\$79,032	\$79,032	\$79,172	\$140	0.18%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,496,357</b>	<b>\$10,810,761</b>	<b>\$11,200,008</b>	<b>\$15,813,730</b>	<b>\$15,708,451</b>	<b>\$4,508,443</b>	<b>40.25%</b>
Classified	11	11	11	11	11	0	0%
Unclassified	80	80	80	80	80	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**658 - Thrive Academy**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,421,057	\$7,950,562	\$7,950,562	\$8,181,115	\$8,203,347	\$252,785	3.18%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,730,806	\$2,217,413	\$2,370,493	\$2,404,081	\$2,379,875	\$9,382	0.40%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	0%
STATUTORY DEDICATIONS	\$77,748	\$77,718	\$77,718	\$77,718	\$77,436	(\$282)	(0.36%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,229,611</b>	<b>\$10,245,693</b>	<b>\$10,398,773</b>	<b>\$10,667,914</b>	<b>\$10,665,658</b>	<b>\$266,885</b>	<b>2.57%</b>
Classified	2	2	2	2	2	0	0%
Unclassified	42	42	42	42	47	5	11.90%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>49</b>	<b>5</b>	<b>11.36%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>7</b>	<b>(5)</b>	<b>(41.67%)</b>
<b>POSITIONS</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**659 - Ecole Pointe-Au-Chien**

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

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**662 - Louisiana Educational TV Authority**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$11,226,991	\$10,854,184	\$11,780,264	\$9,223,762	\$9,090,190	(\$2,690,074)	(22.84%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$855,421	\$315,917	\$315,917	\$317,782	\$315,917	\$0	0%
FEES & SELF-GENERATED	\$2,144,968	\$2,344,201	\$2,344,201	\$2,355,260	\$2,344,201	\$0	0%
STATUTORY DEDICATIONS	\$137,742	\$1,476,448	\$1,476,448	\$1,975,000	\$1,476,448	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,365,122</b>	<b>\$14,990,750</b>	<b>\$15,916,830</b>	<b>\$13,871,804</b>	<b>\$13,226,756</b>	<b>(\$2,690,074)</b>	<b>(16.90%)</b>
Classified	58	58	58	58	57	(1)	(1.72%)
Unclassified	7	7	7	7	7	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>64</b>	<b>(1)</b>	<b>(1.54%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>64</b>	<b>(1)</b>	<b>(2%)</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**666 - Board of Elementary & Secondary Education**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,101,247	\$1,155,652	\$1,155,652	\$1,143,821	\$1,189,862	\$34,210	2.96%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$40,000	\$50,000	\$50,000	\$60,021	\$60,000	\$10,000	20.00%
STATUTORY DEDICATIONS	\$19,448,059	\$20,718,780	\$20,718,780	\$20,719,250	\$21,718,780	\$1,000,000	4.83%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,589,306</b>	<b>\$21,924,432</b>	<b>\$21,924,432</b>	<b>\$21,923,092</b>	<b>\$22,968,642</b>	<b>\$1,044,210</b>	<b>4.76%</b>
Classified	3	3	3	3	3	0	0%
Unclassified	8	8	8	8	8	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**673 - New Orleans Center for the Creative Arts**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,149,527	\$7,428,199	\$7,446,280	\$7,845,826	\$7,823,382	\$377,102	5.06%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,718,703	\$2,423,059	\$2,533,948	\$2,437,103	\$2,423,059	(\$110,889)	(4.38%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$78,413	\$78,413	\$80,091	\$78,426	\$13	0.02%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,868,230</b>	<b>\$9,929,671</b>	<b>\$10,058,641</b>	<b>\$10,363,020</b>	<b>\$10,324,867</b>	<b>\$266,226</b>	<b>2.65%</b>
Classified	10	10	10	10	10	0	0%
Unclassified	69	69	69	69	69	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>	<b>0%</b>



**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**653 - Louisiana Schools for the Deaf and Visually Impaired**

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

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6561 - Administration and Shared Services**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$13,100,750	\$15,868,820	\$16,448,443	\$15,137,575	\$14,909,490	(\$1,538,953)	(9.36%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$409,489	\$382,917	\$382,917	\$386,908	\$382,917	\$0	0%
FEES & SELF-GENERATED	\$24,777	\$34,245	\$34,245	\$34,977	\$34,245	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,535,015</b>	<b>\$16,285,982</b>	<b>\$16,865,605</b>	<b>\$15,559,460</b>	<b>\$15,326,652</b>	<b>(\$1,538,953)</b>	<b>(9.12%)</b>
Classified	65	64	64	64	63	(1)	(1.56%)
Unclassified	24	25	25	25	24	(1)	(4.00%)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>87</b>	<b>(2)</b>	<b>(2.25%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>87</b>	<b>(2)</b>	<b>(2%)</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6562 - Louisiana School for the Deaf**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,997,722	\$7,072,261	\$7,091,261	\$7,602,022	\$6,973,240	(\$118,021)	(1.66%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,340,348	\$1,783,071	\$2,053,172	\$1,784,545	\$1,783,071	(\$270,101)	(13.16%)
FEES & SELF-GENERATED	\$2,998	\$3,000	\$3,000	\$3,064	\$3,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$76,329	\$76,329	\$77,173	\$76,249	(\$80)	(0.10%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,341,068</b>	<b>\$8,934,661</b>	<b>\$9,223,762</b>	<b>\$9,466,804</b>	<b>\$8,835,560</b>	<b>(\$388,202)</b>	<b>(4.21%)</b>
Classified	35	33	33	33	29	(4)	(12.12%)
Unclassified	79	81	81	81	78	(3)	(3.70%)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>107</b>	<b>(7)</b>	<b>(6.14%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>107</b>	<b>(7)</b>	<b>(6%)</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

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

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,034,701	\$4,313,871	\$4,313,871	\$4,723,464	\$4,398,611	\$84,740	1.96%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,469,555	\$1,443,271	\$1,444,678	\$1,447,266	\$1,443,271	(\$1,407)	(0.10%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$75,891	\$75,891	\$77,515	\$75,822	(\$69)	(0.09%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,504,256</b>	<b>\$5,833,033</b>	<b>\$5,834,440</b>	<b>\$6,248,245</b>	<b>\$5,917,704</b>	<b>\$83,264</b>	<b>1.43%</b>
Classified	25	20	20	20	20	0	0%
Unclassified	44	49	49	49	46	(3)	(6.12%)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>66</b>	<b>(3)</b>	<b>(4.35%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>67</b>	<b>(3)</b>	<b>(4%)</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6564 - Special Schools Programs**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,963,367	\$1,699,332	\$2,287,856	\$2,566,972	\$1,899,562	(\$388,294)	(16.97%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,047,299	\$6,744,329	\$6,744,329	\$6,131,110	\$6,125,938	(\$618,391)	(9.17%)
FEES & SELF-GENERATED	\$20,210	\$128,400	\$128,400	\$131,148	\$128,400	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,030,877</b>	<b>\$8,572,061</b>	<b>\$9,160,585</b>	<b>\$8,829,230</b>	<b>\$8,153,900</b>	<b>(\$1,006,685)</b>	<b>(10.99%)</b>
Classified	11	4	4	4	4	0	0%
Unclassified	73	80	80	80	73	(7)	(8.75%)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>77</b>	<b>(7)</b>	<b>(8.33%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>79</b>	<b>(7)</b>	<b>(8%)</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**656V - Auxiliary Account**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$2,500	\$2,500	\$2,554	\$2,500	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,554</b>	<b>\$2,500</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6574 - Louisiana Virtual School**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6575 - Living and Learning Community**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,394,944	\$6,994,266	\$7,030,808	\$11,988,453	\$11,891,816	\$4,861,008	69.14%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,703,520	\$3,087,004	\$3,439,709	\$3,088,286	\$3,087,004	(\$352,705)	(10.25%)
FEES & SELF-GENERATED	\$341,048	\$450,459	\$450,459	\$457,959	\$450,459	\$0	0%
STATUTORY DEDICATIONS	\$56,845	\$79,032	\$79,032	\$79,032	\$79,172	\$140	0.18%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,496,357</b>	<b>\$10,610,761</b>	<b>\$11,000,008</b>	<b>\$15,613,730</b>	<b>\$15,508,451</b>	<b>\$4,508,443</b>	<b>40.99%</b>
Classified	11	11	11	11	11	0	0%
Unclassified	80	80	80	80	80	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>0</b>	<b>0%</b>



**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6581 - Instruction Program**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,421,057	\$7,950,562	\$7,950,562	\$8,181,115	\$8,203,347	\$252,785	3.18%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,730,806	\$2,217,413	\$2,370,493	\$2,404,081	\$2,379,875	\$9,382	0.40%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	0%
STATUTORY DEDICATIONS	\$77,748	\$77,718	\$77,718	\$77,718	\$77,436	(\$282)	(0.36%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,229,611</b>	<b>\$10,245,693</b>	<b>\$10,398,773</b>	<b>\$10,667,914</b>	<b>\$10,665,658</b>	<b>\$266,885</b>	<b>2.57%</b>
Classified	2	2	2	2	2	0	0%
Unclassified	42	42	42	42	47	5	11.90%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>49</b>	<b>5</b>	<b>11.36%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>7</b>	<b>(5)</b>	<b>(41.67%)</b>
<b>POSITIONS</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6591 - Instruction**

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

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6622 - Broadcasting**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$11,226,991	\$10,854,184	\$11,780,264	\$9,223,762	\$9,090,190	(\$2,690,074)	(22.84%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$855,421	\$315,917	\$315,917	\$317,782	\$315,917	\$0	0%
FEES & SELF-GENERATED	\$2,144,968	\$2,344,201	\$2,344,201	\$2,355,260	\$2,344,201	\$0	0%
STATUTORY DEDICATIONS	\$137,742	\$1,476,448	\$1,476,448	\$1,975,000	\$1,476,448	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,365,122</b>	<b>\$14,990,750</b>	<b>\$15,916,830</b>	<b>\$13,871,804</b>	<b>\$13,226,756</b>	<b>(\$2,690,074)</b>	<b>(16.90%)</b>
Classified	58	58	58	58	57	(1)	(1.72%)
Unclassified	7	7	7	7	7	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>64</b>	<b>(1)</b>	<b>(1.54%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>64</b>	<b>(1)</b>	<b>(2%)</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6661 - Administration**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,101,247	\$1,155,652	\$1,155,652	\$1,143,821	\$1,189,862	\$34,210	2.96%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$40,000	\$50,000	\$50,000	\$60,021	\$60,000	\$10,000	20.00%
STATUTORY DEDICATIONS	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,141,247</b>	<b>\$1,424,432</b>	<b>\$1,424,432</b>	<b>\$1,422,622</b>	<b>\$1,468,642</b>	<b>\$44,210</b>	<b>3.10%</b>
Classified	1	1	1	1	1	0	0%
Unclassified	5	5	5	5	5	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6662 - Louisiana Quality Education Support Fund**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$19,448,059	\$20,500,000	\$20,500,000	\$20,500,470	\$21,500,000	\$1,000,000	4.88%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$19,448,059</b>	<b>\$20,500,000</b>	<b>\$20,500,000</b>	<b>\$20,500,470</b>	<b>\$21,500,000</b>	<b>\$1,000,000</b>	<b>4.88%</b>
Classified	2	2	2	2	2	0	0%
Unclassified	3	3	3	3	3	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6732 - NOCCA Instruction**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,149,527	\$7,428,199	\$7,446,280	\$7,845,826	\$7,823,382	\$377,102	5.06%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,718,703	\$2,423,059	\$2,533,948	\$2,437,103	\$2,423,059	(\$110,889)	(4.38%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$78,413	\$78,413	\$80,091	\$78,426	\$13	0.02%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,868,230</b>	<b>\$9,929,671</b>	<b>\$10,058,641</b>	<b>\$10,363,020</b>	<b>\$10,324,867</b>	<b>\$266,226</b>	<b>2.65%</b>
Classified	10	10	10	10	10	0	0%
Unclassified	69	69	69	69	69	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6531 - Administration and Shared Services**

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

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6532 - Louisiana School for the Deaf**

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



**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**6533 - Louisiana School for the Visually Impaired**

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

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**653V - Auxiliary Account**

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

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

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

## Statewide Adjustments

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

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding for operating expenses at independent public broadcasting member stations, WLAE and WYES.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurs funding for Tele-Louisiane French programming expenses.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurs funding to the Broadcasting program for operating expenses.
\$0	(\$2,373)	\$0	\$0	\$0	(\$2,373)	0	Non-recurs Interagency Transfers received from the Department of Education to expend pass-through Elementary and Secondary School Emergency Relief (ESSER III) federal funding.
(\$600,000)	(\$2,373)	\$0	\$0	\$0	(\$602,373)	0	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Other Adjustments**

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

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Workload Adjustments**

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

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**656 - Special School District**

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

**Statewide Adjustments**

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

STATE OF LOUISIANA  
Adjustments Report - Agency  
Executive Budget

656 - Special School District

Other Adjustments

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



# STATE OF LOUISIANA

## Adjustments Report - Agency

### Executive Budget

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

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

### Statewide Adjustments

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

### Non-Recurring Other

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

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

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

**Other Adjustments**

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

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**658 - Thrive Academy**

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

**Statewide Adjustments**

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

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**658 - Thrive Academy**

**Other Adjustments**

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

# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 659 - Ecole Pointe-Au-Chien

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

### Statewide Adjustments

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

### Other Adjustments

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

### Workload Adjustments

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

# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 662 - Louisiana Educational TV Authority

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

### Statewide Adjustments

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

### Non-Recurring Other

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

# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 666 - Board of Elementary & Secondary Education

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

### Statewide Adjustments

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

### Other Adjustments

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

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**673 - New Orleans Center for the Creative Arts**

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

**Statewide Adjustments**

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



**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**673 - New Orleans Center for the Creative Arts**

**Other Adjustments**

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

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**653 - Louisiana Schools for the Deaf and Visually Impaired**

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

# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

## 6561 - Administration and Shared Services

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

## Statewide Adjustments

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

## Other Adjustments

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

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**6562 - Louisiana School for the Deaf**

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

**Statewide Adjustments**

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

**Other Adjustments**

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

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 6563 - Louisiana School for the Visually Impair

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

### Statewide Adjustments

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

### Other Adjustments

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

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**6564 - Special Schools Programs**

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

**Statewide Adjustments**

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

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**656V - Auxiliary Account**

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

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**6574 - Louisiana Virtual School**

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



# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

## 6575 - Living and Learning Community

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

## Statewide Adjustments

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

## Non-Recurring Other

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

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**6575 - Living and Learning Community**

**Other Adjustments**

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

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**6581 - Instruction Program**

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

**Statewide Adjustments**

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

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**6581 - Instruction Program**

**Other Adjustments**

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

# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

### 6591 - Instruction

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

### Statewide Adjustments

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

### Other Adjustments

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

### Workload Adjustments

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

# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

## 6622 - Broadcasting

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

## Statewide Adjustments

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

## Non-Recurring Other

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

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**6661 - Administration**

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

**Statewide Adjustments**

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

**Other Adjustments**

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

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**6662 - Louisiana Quality Education Support Fund**

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

**Statewide Adjustments**

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

**Other Adjustments**

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



**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**6732 - NOCCA Instruction**

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

**Statewide Adjustments**

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

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**6732 - NOCCA Instruction**

**Other Adjustments**

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

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**6531 - Administration and Shared Services**

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

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**6532 - Louisiana School for the Deaf**

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

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**6533 - Louisiana School for the Visually Impaired**

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

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**653V - Auxiliary Account**

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

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$35,584,529	\$37,630,066	\$37,630,066	\$40,589,089	\$39,338,996	\$1,708,930
Other Compensation	\$2,189,054	\$2,152,138	\$2,152,138	\$2,337,168	\$2,178,698	\$26,560
Related Benefits	\$18,821,600	\$20,585,187	\$20,585,187	\$20,357,337	\$19,639,534	(\$945,653)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$56,595,183</b>	<b>\$60,367,391</b>	<b>\$60,367,391</b>	<b>\$63,283,594</b>	<b>\$61,157,228</b>	<b>\$789,837</b>
Travel	\$433,334	\$335,503	\$325,503	\$354,969	\$348,003	\$22,500
Operating Services	\$8,387,586	\$9,605,393	\$9,693,591	\$10,092,049	\$9,917,028	\$223,437
Supplies	\$3,034,638	\$2,509,097	\$2,753,967	\$2,810,480	\$2,763,116	\$9,149
<b>TOTAL OPERATING EXPENSES</b>	<b>\$11,855,559</b>	<b>\$12,449,993</b>	<b>\$12,773,061</b>	<b>\$13,257,498</b>	<b>\$13,028,147</b>	<b>\$255,086</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,279,054</b>	<b>\$1,513,566</b>	<b>\$1,994,166</b>	<b>\$1,498,474</b>	<b>\$1,467,761</b>	<b>(\$526,405)</b>
Other Charges	\$12,875,196	\$15,132,696	\$16,104,284	\$14,930,870	\$15,432,458	(\$671,826)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,545,024	\$13,515,029	\$13,515,029	\$13,469,510	\$13,396,013	(\$119,016)
<b>TOTAL OTHER CHARGES</b>	<b>\$25,420,220</b>	<b>\$28,647,725</b>	<b>\$29,619,313</b>	<b>\$28,400,380</b>	<b>\$28,828,471</b>	<b>(\$790,842)</b>
Acquisitions	\$5,759,141	\$4,452,508	\$5,401,082	\$2,158,872	\$2,358,072	(\$3,043,010)
Major Repairs	\$1,614,634	\$2,207,293	\$2,539,495	\$6,203,787	\$6,230,137	\$3,690,642
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$7,373,775</b>	<b>\$6,659,801</b>	<b>\$7,940,577</b>	<b>\$8,362,659</b>	<b>\$8,588,209</b>	<b>\$647,632</b>
<b>TOTAL EXPENDITURES</b>	<b>\$102,523,791</b>	<b>\$109,638,476</b>	<b>\$112,694,508</b>	<b>\$114,802,605</b>	<b>\$113,069,816</b>	<b>\$375,308</b>
Classified	220	205	205	205	199	(6)
Unclassified	434	454	454	457	448	(6)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>654</b>	<b>659</b>	<b>659</b>	<b>662</b>	<b>647</b>	<b>(12)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>11</b>	<b>(5)</b>
<b>POSITIONS</b>	<b>701</b>	<b>706</b>	<b>706</b>	<b>709</b>	<b>689</b>	<b>(17)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

**656 - Special School District**

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$16,046,755	\$18,118,977	\$18,118,977	\$19,960,052	\$18,574,520	\$455,543
Other Compensation	\$523,120	\$746,825	\$746,825	\$746,825	\$746,825	\$0
Related Benefits	\$9,782,957	\$11,684,682	\$11,684,682	\$11,199,647	\$10,519,671	(\$1,165,011)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,352,832</b>	<b>\$30,550,484</b>	<b>\$30,550,484</b>	<b>\$31,906,524</b>	<b>\$29,841,016</b>	<b>(\$709,468)</b>
Travel	\$346,443	\$261,842	\$251,842	\$257,231	\$251,842	\$0
Operating Services	\$1,402,947	\$1,382,765	\$1,411,641	\$1,432,784	\$1,402,765	(\$8,876)
Supplies	\$1,376,015	\$825,361	\$945,038	\$953,743	\$933,612	(\$11,426)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,125,405</b>	<b>\$2,469,968</b>	<b>\$2,608,521</b>	<b>\$2,643,758</b>	<b>\$2,588,219</b>	<b>(\$20,302)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$420,484</b>	<b>\$1,135,071</b>	<b>\$1,615,671</b>	<b>\$1,096,284</b>	<b>\$1,073,671</b>	<b>(\$542,000)</b>
Other Charges	\$1,963,461	\$1,606,635	\$1,652,143	\$1,781,030	\$1,781,030	\$128,887
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,109,955	\$1,282,331	\$1,282,331	\$1,207,197	\$1,255,330	(\$27,001)
<b>TOTAL OTHER CHARGES</b>	<b>\$3,073,415</b>	<b>\$2,888,966</b>	<b>\$2,934,474</b>	<b>\$2,988,227</b>	<b>\$3,036,360</b>	<b>\$101,886</b>
Acquisitions	\$604,497	\$1,252,408	\$2,046,402	\$454,000	\$653,200	(\$1,393,202)
Major Repairs	\$834,582	\$1,331,340	\$1,331,340	\$1,017,500	\$1,043,850	(\$287,490)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,439,079</b>	<b>\$2,583,748</b>	<b>\$3,377,742</b>	<b>\$1,471,500</b>	<b>\$1,697,050</b>	<b>(\$1,680,692)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$34,411,216</b>	<b>\$39,628,237</b>	<b>\$41,086,892</b>	<b>\$40,106,293</b>	<b>\$38,236,316</b>	<b>(\$2,850,576)</b>
Classified	136	121	121	121	116	(5)
Unclassified	220	235	235	235	221	(14)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>356</b>	<b>356</b>	<b>356</b>	<b>356</b>	<b>337</b>	<b>(19)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>359</b>	<b>359</b>	<b>359</b>	<b>359</b>	<b>340</b>	<b>(19)</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

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

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$5,697,794	\$5,535,387	\$5,535,387	\$5,822,651	\$5,764,676	\$229,289
Other Compensation	\$209,272	\$89,000	\$89,000	\$199,964	\$199,964	\$110,964
Related Benefits	\$2,430,083	\$2,157,944	\$2,157,944	\$2,451,510	\$2,430,318	\$272,374
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,337,149</b>	<b>\$7,782,331</b>	<b>\$7,782,331</b>	<b>\$8,474,125</b>	<b>\$8,394,958</b>	<b>\$612,627</b>
Travel	\$7,511	\$7,600	\$7,600	\$7,763	\$7,600	\$0
Operating Services	\$617,613	\$643,208	\$645,581	\$785,634	\$771,818	\$126,237
Supplies	\$805,590	\$823,734	\$878,406	\$841,363	\$823,734	(\$54,672)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,430,713</b>	<b>\$1,474,542</b>	<b>\$1,531,587</b>	<b>\$1,634,760</b>	<b>\$1,603,152</b>	<b>\$71,565</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$156,272</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$61,284</b>	<b>\$60,000</b>	<b>\$0</b>
Other Charges	\$404,120	\$613,518	\$613,518	\$613,745	\$613,885	\$367
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$430,280	\$431,613	\$431,613	\$447,529	\$454,169	\$22,556
<b>TOTAL OTHER CHARGES</b>	<b>\$834,400</b>	<b>\$1,045,131</b>	<b>\$1,045,131</b>	<b>\$1,061,274</b>	<b>\$1,068,054</b>	<b>\$22,923</b>
Acquisitions	\$1,503,669	\$363,757	\$363,757	\$127,000	\$127,000	(\$236,757)
Major Repairs	\$234,152	\$85,000	\$417,202	\$4,455,287	\$4,455,287	\$4,038,085
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,737,822</b>	<b>\$448,757</b>	<b>\$780,959</b>	<b>\$4,582,287</b>	<b>\$4,582,287</b>	<b>\$3,801,328</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,496,357</b>	<b>\$10,810,761</b>	<b>\$11,200,008</b>	<b>\$15,813,730</b>	<b>\$15,708,451</b>	<b>\$4,508,443</b>
Classified	11	11	11	11	11	0
Unclassified	80	80	80	80	80	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>POSITIONS</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 658 - Thrive Academy

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$3,292,463	\$2,972,553	\$2,972,553	\$2,959,904	\$3,223,448	\$250,895
Other Compensation	\$1,211,749	\$1,139,410	\$1,139,410	\$1,139,410	\$936,988	(\$202,422)
Related Benefits	\$1,361,955	\$1,442,232	\$1,442,232	\$1,389,457	\$1,399,012	(\$43,220)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,866,167</b>	<b>\$5,554,195</b>	<b>\$5,554,195</b>	<b>\$5,488,771</b>	<b>\$5,559,448</b>	<b>\$5,253</b>
Travel	\$20,800	\$0	\$0	\$0	\$0	\$0
Operating Services	\$3,466,545	\$3,838,092	\$3,838,092	\$4,279,189	\$4,228,054	\$389,962
Supplies	\$497,099	\$549,856	\$549,856	\$584,873	\$579,606	\$29,750
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,984,444</b>	<b>\$4,387,948</b>	<b>\$4,387,948</b>	<b>\$4,864,062</b>	<b>\$4,807,660</b>	<b>\$419,712</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$98,334</b>	<b>\$140,555</b>	<b>\$140,555</b>	<b>\$143,563</b>	<b>\$140,555</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$154,129	\$162,995	\$162,995	\$171,518	\$157,995	(\$5,000)
<b>TOTAL OTHER CHARGES</b>	<b>\$154,129</b>	<b>\$162,995</b>	<b>\$162,995</b>	<b>\$171,518</b>	<b>\$157,995</b>	<b>(\$5,000)</b>
Acquisitions	\$126,537	\$0	\$153,080	\$0	\$0	(\$153,080)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$126,537</b>	<b>\$0</b>	<b>\$153,080</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$153,080)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,229,611</b>	<b>\$10,245,693</b>	<b>\$10,398,773</b>	<b>\$10,667,914</b>	<b>\$10,665,658</b>	<b>\$266,885</b>
Classified	2	2	2	2	2	0
Unclassified	42	42	42	42	47	5
<b>AUTHORIZED T.O. POSITIONS</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>49</b>	<b>5</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>7</b>	<b>(5)</b>
<b>POSITIONS</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 659 - Ecole Pointe-Au-Chien

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

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

**662 - Louisiana Educational TV Authority**

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$4,042,490	\$4,313,858	\$4,313,858	\$4,605,506	\$4,535,376	\$221,518
Other Compensation	\$4,428	\$8,888	\$8,888	\$8,888	\$8,888	\$0
Related Benefits	\$2,613,923	\$2,575,716	\$2,575,716	\$2,566,559	\$2,537,644	(\$38,072)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,660,841</b>	<b>\$6,898,462</b>	<b>\$6,898,462</b>	<b>\$7,180,953</b>	<b>\$7,081,908</b>	<b>\$183,446</b>
Travel	\$1,441	\$1,207	\$1,207	\$1,233	\$1,207	\$0
Operating Services	\$1,745,109	\$2,208,202	\$2,208,202	\$2,005,457	\$1,958,202	(\$250,000)
Supplies	\$213,586	\$65,517	\$65,517	\$66,920	\$65,517	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,960,136</b>	<b>\$2,274,926</b>	<b>\$2,274,926</b>	<b>\$2,073,610</b>	<b>\$2,024,926</b>	<b>(\$250,000)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$510,135</b>	<b>\$43,375</b>	<b>\$43,375</b>	<b>\$44,303</b>	<b>\$43,375</b>	<b>\$0</b>
Other Charges	\$1,079,446	\$1,868,151	\$2,794,231	\$2,016,703	\$1,518,151	(\$1,276,080)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$355,526	\$469,098	\$469,098	\$407,363	\$409,524	(\$59,574)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,434,971</b>	<b>\$2,337,249</b>	<b>\$3,263,329</b>	<b>\$2,424,066</b>	<b>\$1,927,675</b>	<b>(\$1,335,654)</b>
Acquisitions	\$3,355,133	\$2,836,343	\$2,836,343	\$1,577,872	\$1,577,872	(\$1,258,471)
Major Repairs	\$443,905	\$600,395	\$600,395	\$571,000	\$571,000	(\$29,395)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,799,038</b>	<b>\$3,436,738</b>	<b>\$3,436,738</b>	<b>\$2,148,872</b>	<b>\$2,148,872</b>	<b>(\$1,287,866)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,365,122</b>	<b>\$14,990,750</b>	<b>\$15,916,830</b>	<b>\$13,871,804</b>	<b>\$13,226,756</b>	<b>(\$2,690,074)</b>
Classified	58	58	58	58	57	(1)
Unclassified	7	7	7	7	7	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>64</b>	<b>(1)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>64</b>	<b>(1)</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 666 - Board of Elementary & Secondary Education

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$936,241	\$947,263	\$947,263	\$969,529	\$969,529	\$22,266
Other Compensation	\$57,728	\$71,310	\$71,310	\$71,310	\$115,262	\$43,952
Related Benefits	\$413,397	\$416,560	\$416,560	\$417,476	\$420,201	\$3,641
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,407,367</b>	<b>\$1,435,133</b>	<b>\$1,435,133</b>	<b>\$1,458,315</b>	<b>\$1,504,992</b>	<b>\$69,859</b>
Travel	\$48,593	\$56,307	\$56,307	\$57,512	\$56,307	\$0
Operating Services	\$47,643	\$48,140	\$48,140	\$49,170	\$48,140	\$0
Supplies	\$11,541	\$9,500	\$9,500	\$9,703	\$11,800	\$2,300
<b>TOTAL OPERATING EXPENSES</b>	<b>\$107,776</b>	<b>\$113,947</b>	<b>\$113,947</b>	<b>\$116,385</b>	<b>\$116,247</b>	<b>\$2,300</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$9,305,933	\$10,053,106	\$10,053,106	\$10,053,106	\$11,053,106	\$1,000,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,768,230	\$10,322,246	\$10,322,246	\$10,295,286	\$10,294,297	(\$27,949)
<b>TOTAL OTHER CHARGES</b>	<b>\$19,074,163</b>	<b>\$20,375,352</b>	<b>\$20,375,352</b>	<b>\$20,348,392</b>	<b>\$21,347,403</b>	<b>\$972,051</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,589,306</b>	<b>\$21,924,432</b>	<b>\$21,924,432</b>	<b>\$21,923,092</b>	<b>\$22,968,642</b>	<b>\$1,044,210</b>
Classified	3	3	3	3	3	0
Unclassified	8	8	8	8	8	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

**673 - New Orleans Center for the Creative Arts**

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$5,225,209	\$5,067,926	\$5,067,926	\$5,315,792	\$5,315,792	\$247,866
Other Compensation	\$182,757	\$96,705	\$96,705	\$170,771	\$170,771	\$74,066
Related Benefits	\$2,121,148	\$2,078,893	\$2,078,893	\$2,046,918	\$2,046,918	(\$31,975)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,529,114</b>	<b>\$7,243,524</b>	<b>\$7,243,524</b>	<b>\$7,533,481</b>	<b>\$7,533,481</b>	<b>\$289,957</b>
Travel	\$8,547	\$8,547	\$8,547	\$8,730	\$8,547	\$0
Operating Services	\$1,107,729	\$1,469,164	\$1,526,113	\$1,500,604	\$1,469,177	(\$56,936)
Supplies	\$130,807	\$211,229	\$281,750	\$290,862	\$286,342	\$4,592
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,247,083</b>	<b>\$1,688,940</b>	<b>\$1,816,410</b>	<b>\$1,800,196</b>	<b>\$1,764,066</b>	<b>(\$52,344)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$93,828</b>	<b>\$108,965</b>	<b>\$108,965</b>	<b>\$126,892</b>	<b>\$124,560</b>	<b>\$15,595</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$726,905	\$697,684	\$697,684	\$742,451	\$742,760	\$45,076
<b>TOTAL OTHER CHARGES</b>	<b>\$726,905</b>	<b>\$697,684</b>	<b>\$697,684</b>	<b>\$742,451</b>	<b>\$742,760</b>	<b>\$45,076</b>
Acquisitions	\$169,304	\$0	\$1,500	\$0	\$0	(\$1,500)
Major Repairs	\$101,995	\$190,558	\$190,558	\$160,000	\$160,000	(\$30,558)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$271,299</b>	<b>\$190,558</b>	<b>\$192,058</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>(\$32,058)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,868,230</b>	<b>\$9,929,671</b>	<b>\$10,058,641</b>	<b>\$10,363,020</b>	<b>\$10,324,867</b>	<b>\$266,226</b>
Classified	10	10	10	10	10	0
Unclassified	69	69	69	69	69	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

**653 - Louisiana Schools for the Deaf and Visually Impaired**

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

Line Item Expenditure Summary - Program

Executive Budget

6561 - Administration and Shared Services

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$4,551,342	\$4,914,558	\$4,914,558	\$5,473,819	\$5,149,823	\$235,265
Other Compensation	\$162,640	\$218,867	\$218,867	\$218,867	\$218,867	\$0
Related Benefits	\$3,641,066	\$4,104,234	\$4,104,234	\$3,949,470	\$3,806,338	(\$297,896)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,355,048</b>	<b>\$9,237,659</b>	<b>\$9,237,659</b>	<b>\$9,642,156</b>	<b>\$9,175,028</b>	<b>(\$62,631)</b>
Travel	\$64,757	\$80,000	\$70,000	\$71,498	\$70,000	\$0
Operating Services	\$1,146,947	\$1,161,038	\$1,161,038	\$1,185,884	\$1,161,038	\$0
Supplies	\$483,233	\$365,317	\$365,317	\$373,134	\$365,317	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,694,937</b>	<b>\$1,606,355</b>	<b>\$1,596,355</b>	<b>\$1,630,516</b>	<b>\$1,596,355</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$146,992</b>	<b>\$193,071</b>	<b>\$243,071</b>	<b>\$265,273</b>	<b>\$260,071</b>	<b>\$17,000</b>
Other Charges	\$1,267,930	\$1,403,230	\$1,406,276	\$1,363,230	\$1,363,230	(\$43,046)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,095,657	\$1,261,919	\$1,261,919	\$1,186,785	\$1,234,918	(\$27,001)
<b>TOTAL OTHER CHARGES</b>	<b>\$2,363,587</b>	<b>\$2,665,149</b>	<b>\$2,668,195</b>	<b>\$2,550,015</b>	<b>\$2,598,148</b>	<b>(\$70,047)</b>
Acquisitions	\$330,695	\$1,252,408	\$1,788,985	\$454,000	\$653,200	(\$1,135,785)
Major Repairs	\$643,757	\$1,331,340	\$1,331,340	\$1,017,500	\$1,043,850	(\$287,490)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$974,452</b>	<b>\$2,583,748</b>	<b>\$3,120,325</b>	<b>\$1,471,500</b>	<b>\$1,697,050</b>	<b>(\$1,423,275)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,535,015</b>	<b>\$16,285,982</b>	<b>\$16,865,605</b>	<b>\$15,559,460</b>	<b>\$15,326,652</b>	<b>(\$1,538,953)</b>
Classified	65	64	64	64	63	(1)
Unclassified	24	25	25	25	24	(1)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>87</b>	<b>(2)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>87</b>	<b>(2)</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6562 - Louisiana School for the Deaf

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$4,588,172	\$5,277,630	\$5,277,630	\$5,613,427	\$5,220,651	(\$56,979)
Other Compensation	\$107,774	\$137,439	\$137,439	\$137,439	\$137,439	\$0
Related Benefits	\$2,740,352	\$2,988,624	\$2,988,624	\$3,176,791	\$2,946,582	(\$42,042)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,436,298</b>	<b>\$8,403,693</b>	<b>\$8,403,693</b>	<b>\$8,927,657</b>	<b>\$8,304,672</b>	<b>(\$99,021)</b>
Travel	\$70,033	\$23,272	\$23,272	\$23,770	\$23,272	\$0
Operating Services	\$85,818	\$71,892	\$73,299	\$73,430	\$71,892	(\$1,407)
Supplies	\$280,694	\$161,348	\$172,625	\$164,800	\$161,268	(\$11,357)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$436,546</b>	<b>\$256,512</b>	<b>\$269,196</b>	<b>\$262,000</b>	<b>\$256,432</b>	<b>(\$12,764)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$60,001</b>	<b>\$125,731</b>	<b>\$144,731</b>	<b>\$128,422</b>	<b>\$125,731</b>	<b>(\$19,000)</b>
Other Charges	\$154,672	\$144,081	\$144,081	\$144,081	\$144,081	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,644	\$4,644	\$4,644	\$4,644	\$4,644	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$159,316</b>	<b>\$148,725</b>	<b>\$148,725</b>	<b>\$148,725</b>	<b>\$148,725</b>	<b>\$0</b>
Acquisitions	\$153,495	\$0	\$257,417	\$0	\$0	(\$257,417)
Major Repairs	\$95,412	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$248,907</b>	<b>\$0</b>	<b>\$257,417</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$257,417)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,341,068</b>	<b>\$8,934,661</b>	<b>\$9,223,762</b>	<b>\$9,466,804</b>	<b>\$8,835,560</b>	<b>(\$388,202)</b>
Classified	35	33	33	33	29	(4)
Unclassified	79	81	81	81	78	(3)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>107</b>	<b>(7)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>107</b>	<b>(7)</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6563 - Louisiana School for the Visually Impair

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$2,987,327	\$3,269,709	\$3,269,709	\$3,572,513	\$3,346,996	\$77,287
Other Compensation	\$21,862	\$131,019	\$131,019	\$131,019	\$131,019	\$0
Related Benefits	\$1,817,151	\$2,011,512	\$2,011,512	\$2,116,450	\$2,018,965	\$7,453
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,826,340</b>	<b>\$5,412,240</b>	<b>\$5,412,240</b>	<b>\$5,819,982</b>	<b>\$5,496,980</b>	<b>\$84,740</b>
Travel	\$48,516	\$9,070	\$9,070	\$9,264	\$9,070	\$0
Operating Services	\$58,135	\$62,985	\$64,392	\$64,333	\$62,985	(\$1,407)
Supplies	\$233,844	\$200,232	\$200,232	\$204,517	\$200,163	(\$69)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$340,495</b>	<b>\$272,287</b>	<b>\$273,694</b>	<b>\$278,114</b>	<b>\$272,218</b>	<b>(\$1,476)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$81,478</b>	<b>\$76,798</b>	<b>\$76,798</b>	<b>\$78,441</b>	<b>\$76,798</b>	<b>\$0</b>
Other Charges	\$69,659	\$59,324	\$59,324	\$59,324	\$59,324	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,270	\$12,384	\$12,384	\$12,384	\$12,384	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$75,929</b>	<b>\$71,708</b>	<b>\$71,708</b>	<b>\$71,708</b>	<b>\$71,708</b>	<b>\$0</b>
Acquisitions	\$84,601	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$95,412	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$180,014</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,504,256</b>	<b>\$5,833,033</b>	<b>\$5,834,440</b>	<b>\$6,248,245</b>	<b>\$5,917,704</b>	<b>\$83,264</b>
Classified	25	20	20	20	20	0
Unclassified	44	49	49	49	46	(3)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>66</b>	<b>(3)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>67</b>	<b>(3)</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6564 - Special Schools Programs

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$3,919,913	\$4,657,080	\$4,657,080	\$5,300,293	\$4,857,050	\$199,970
Other Compensation	\$230,845	\$259,500	\$259,500	\$259,500	\$259,500	\$0
Related Benefits	\$1,584,388	\$2,580,312	\$2,580,312	\$1,956,936	\$1,747,786	(\$832,526)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,735,146</b>	<b>\$7,496,892</b>	<b>\$7,496,892</b>	<b>\$7,516,729</b>	<b>\$6,864,336</b>	<b>(\$632,556)</b>
Travel	\$163,137	\$149,500	\$149,500	\$152,699	\$149,500	\$0
Operating Services	\$112,047	\$86,850	\$112,912	\$109,137	\$106,850	(\$6,062)
Supplies	\$378,244	\$95,964	\$204,364	\$208,738	\$204,364	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$653,427</b>	<b>\$332,314</b>	<b>\$466,776</b>	<b>\$470,574</b>	<b>\$460,714</b>	<b>(\$6,062)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$132,014</b>	<b>\$739,471</b>	<b>\$1,151,071</b>	<b>\$624,148</b>	<b>\$611,071</b>	<b>(\$540,000)</b>
Other Charges	\$471,199	\$0	\$42,462	\$214,395	\$214,395	\$171,933
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,384	\$3,384	\$3,384	\$3,384	\$3,384	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$474,583</b>	<b>\$3,384</b>	<b>\$45,846</b>	<b>\$217,779</b>	<b>\$217,779</b>	<b>\$171,933</b>
Acquisitions	\$35,707	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$35,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,030,877</b>	<b>\$8,572,061</b>	<b>\$9,160,585</b>	<b>\$8,829,230</b>	<b>\$8,153,900</b>	<b>(\$1,006,685)</b>
Classified	11	4	4	4	4	0
Unclassified	73	80	80	80	73	(7)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>77</b>	<b>(7)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>79</b>	<b>(7)</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 656V - Auxiliary Account

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$2,500	\$2,500	\$2,554	\$2,500	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,554</b>	<b>\$2,500</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,554</b>	<b>\$2,500</b>	<b>\$0</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6574 - Louisiana Virtual School

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

6575 - Living and Learning Community

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$5,697,794	\$5,535,387	\$5,535,387	\$5,822,651	\$5,764,676	\$229,289
Other Compensation	\$209,272	\$89,000	\$89,000	\$199,964	\$199,964	\$110,964
Related Benefits	\$2,430,083	\$2,157,944	\$2,157,944	\$2,451,510	\$2,430,318	\$272,374
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,337,149</b>	<b>\$7,782,331</b>	<b>\$7,782,331</b>	<b>\$8,474,125</b>	<b>\$8,394,958</b>	<b>\$612,627</b>
Travel	\$7,511	\$7,600	\$7,600	\$7,763	\$7,600	\$0
Operating Services	\$617,613	\$643,208	\$645,581	\$785,634	\$771,818	\$126,237
Supplies	\$805,590	\$823,734	\$878,406	\$841,363	\$823,734	(\$54,672)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,430,713</b>	<b>\$1,474,542</b>	<b>\$1,531,587</b>	<b>\$1,634,760</b>	<b>\$1,603,152</b>	<b>\$71,565</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$156,272</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$61,284</b>	<b>\$60,000</b>	<b>\$0</b>
Other Charges	\$404,120	\$413,518	\$413,518	\$413,745	\$413,885	\$367
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$430,280	\$431,613	\$431,613	\$447,529	\$454,169	\$22,556
<b>TOTAL OTHER CHARGES</b>	<b>\$834,400</b>	<b>\$845,131</b>	<b>\$845,131</b>	<b>\$861,274</b>	<b>\$868,054</b>	<b>\$22,923</b>
Acquisitions	\$1,503,669	\$363,757	\$363,757	\$127,000	\$127,000	(\$236,757)
Major Repairs	\$234,152	\$85,000	\$417,202	\$4,455,287	\$4,455,287	\$4,038,085
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,737,822</b>	<b>\$448,757</b>	<b>\$780,959</b>	<b>\$4,582,287</b>	<b>\$4,582,287</b>	<b>\$3,801,328</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,496,357</b>	<b>\$10,610,761</b>	<b>\$11,000,008</b>	<b>\$15,613,730</b>	<b>\$15,508,451</b>	<b>\$4,508,443</b>
Classified	11	11	11	11	11	0
Unclassified	80	80	80	80	80	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>POSITIONS</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6581 - Instruction Program

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$3,292,463	\$2,972,553	\$2,972,553	\$2,959,904	\$3,223,448	\$250,895
Other Compensation	\$1,211,749	\$1,139,410	\$1,139,410	\$1,139,410	\$936,988	(\$202,422)
Related Benefits	\$1,361,955	\$1,442,232	\$1,442,232	\$1,389,457	\$1,399,012	(\$43,220)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,866,167</b>	<b>\$5,554,195</b>	<b>\$5,554,195</b>	<b>\$5,488,771</b>	<b>\$5,559,448</b>	<b>\$5,253</b>
Travel	\$20,800	\$0	\$0	\$0	\$0	\$0
Operating Services	\$3,466,545	\$3,838,092	\$3,838,092	\$4,279,189	\$4,228,054	\$389,962
Supplies	\$497,099	\$549,856	\$549,856	\$584,873	\$579,606	\$29,750
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,984,444</b>	<b>\$4,387,948</b>	<b>\$4,387,948</b>	<b>\$4,864,062</b>	<b>\$4,807,660</b>	<b>\$419,712</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$98,334</b>	<b>\$140,555</b>	<b>\$140,555</b>	<b>\$143,563</b>	<b>\$140,555</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$154,129	\$162,995	\$162,995	\$171,518	\$157,995	(\$5,000)
<b>TOTAL OTHER CHARGES</b>	<b>\$154,129</b>	<b>\$162,995</b>	<b>\$162,995</b>	<b>\$171,518</b>	<b>\$157,995</b>	<b>(\$5,000)</b>
Acquisitions	\$126,537	\$0	\$153,080	\$0	\$0	(\$153,080)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$126,537</b>	<b>\$0</b>	<b>\$153,080</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$153,080)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,229,611</b>	<b>\$10,245,693</b>	<b>\$10,398,773</b>	<b>\$10,667,914</b>	<b>\$10,665,658</b>	<b>\$266,885</b>
Classified	2	2	2	2	2	0
Unclassified	42	42	42	42	47	5
<b>AUTHORIZED T.O. POSITIONS</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>49</b>	<b>5</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>7</b>	<b>(5)</b>
<b>POSITIONS</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6591 - Instruction

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



# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6622 - Broadcasting

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$4,042,490	\$4,313,858	\$4,313,858	\$4,605,506	\$4,535,376	\$221,518
Other Compensation	\$4,428	\$8,888	\$8,888	\$8,888	\$8,888	\$0
Related Benefits	\$2,613,923	\$2,575,716	\$2,575,716	\$2,566,559	\$2,537,644	(\$38,072)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,660,841</b>	<b>\$6,898,462</b>	<b>\$6,898,462</b>	<b>\$7,180,953</b>	<b>\$7,081,908</b>	<b>\$183,446</b>
Travel	\$1,441	\$1,207	\$1,207	\$1,233	\$1,207	\$0
Operating Services	\$1,745,109	\$2,208,202	\$2,208,202	\$2,005,457	\$1,958,202	(\$250,000)
Supplies	\$213,586	\$65,517	\$65,517	\$66,920	\$65,517	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,960,136</b>	<b>\$2,274,926</b>	<b>\$2,274,926</b>	<b>\$2,073,610</b>	<b>\$2,024,926</b>	<b>(\$250,000)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$510,135</b>	<b>\$43,375</b>	<b>\$43,375</b>	<b>\$44,303</b>	<b>\$43,375</b>	<b>\$0</b>
Other Charges	\$1,079,446	\$1,868,151	\$2,794,231	\$2,016,703	\$1,518,151	(\$1,276,080)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$355,526	\$469,098	\$469,098	\$407,363	\$409,524	(\$59,574)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,434,971</b>	<b>\$2,337,249</b>	<b>\$3,263,329</b>	<b>\$2,424,066</b>	<b>\$1,927,675</b>	<b>(\$1,335,654)</b>
Acquisitions	\$3,355,133	\$2,836,343	\$2,836,343	\$1,577,872	\$1,577,872	(\$1,258,471)
Major Repairs	\$443,905	\$600,395	\$600,395	\$571,000	\$571,000	(\$29,395)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,799,038</b>	<b>\$3,436,738</b>	<b>\$3,436,738</b>	<b>\$2,148,872</b>	<b>\$2,148,872</b>	<b>(\$1,287,866)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,365,122</b>	<b>\$14,990,750</b>	<b>\$15,916,830</b>	<b>\$13,871,804</b>	<b>\$13,226,756</b>	<b>(\$2,690,074)</b>
Classified	58	58	58	58	57	(1)
Unclassified	7	7	7	7	7	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>64</b>	<b>(1)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>64</b>	<b>(1)</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6661 - Administration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$493,316	\$480,988	\$480,988	\$499,206	\$499,206	\$18,218
Other Compensation	\$57,728	\$60,000	\$60,000	\$60,000	\$103,952	\$43,952
Related Benefits	\$259,409	\$264,209	\$264,209	\$263,669	\$266,394	\$2,185
<b>TOTAL PERSONAL SERVICES</b>	<b>\$810,453</b>	<b>\$805,197</b>	<b>\$805,197</b>	<b>\$822,875</b>	<b>\$869,552</b>	<b>\$64,355</b>
Travel	\$47,346	\$53,207	\$53,207	\$54,346	\$53,207	\$0
Operating Services	\$33,619	\$30,240	\$30,240	\$30,887	\$30,240	\$0
Supplies	\$10,888	\$8,500	\$8,500	\$8,682	\$10,800	\$2,300
<b>TOTAL OPERATING EXPENSES</b>	<b>\$91,853</b>	<b>\$91,947</b>	<b>\$91,947</b>	<b>\$93,915</b>	<b>\$94,247</b>	<b>\$2,300</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$238,942	\$527,288	\$527,288	\$505,832	\$504,843	(\$22,445)
<b>TOTAL OTHER CHARGES</b>	<b>\$238,942</b>	<b>\$527,288</b>	<b>\$527,288</b>	<b>\$505,832</b>	<b>\$504,843</b>	<b>(\$22,445)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,141,247</b>	<b>\$1,424,432</b>	<b>\$1,424,432</b>	<b>\$1,422,622</b>	<b>\$1,468,642</b>	<b>\$44,210</b>
Classified	1	1	1	1	1	0
Unclassified	5	5	5	5	5	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

**6662 - Louisiana Quality Education Support Fund**

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$442,926	\$466,275	\$466,275	\$470,323	\$470,323	\$4,048
Other Compensation	\$0	\$11,310	\$11,310	\$11,310	\$11,310	\$0
Related Benefits	\$153,988	\$152,351	\$152,351	\$153,807	\$153,807	\$1,456
<b>TOTAL PERSONAL SERVICES</b>	<b>\$596,914</b>	<b>\$629,936</b>	<b>\$629,936</b>	<b>\$635,440</b>	<b>\$635,440</b>	<b>\$5,504</b>
Travel	\$1,247	\$3,100	\$3,100	\$3,166	\$3,100	\$0
Operating Services	\$14,024	\$17,900	\$17,900	\$18,283	\$17,900	\$0
Supplies	\$653	\$1,000	\$1,000	\$1,021	\$1,000	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$15,924</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>\$22,470</b>	<b>\$22,000</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$9,305,933	\$10,053,106	\$10,053,106	\$10,053,106	\$11,053,106	\$1,000,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,529,288	\$9,794,958	\$9,794,958	\$9,789,454	\$9,789,454	(\$5,504)
<b>TOTAL OTHER CHARGES</b>	<b>\$18,835,221</b>	<b>\$19,848,064</b>	<b>\$19,848,064</b>	<b>\$19,842,560</b>	<b>\$20,842,560</b>	<b>\$994,496</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$19,448,059</b>	<b>\$20,500,000</b>	<b>\$20,500,000</b>	<b>\$20,500,470</b>	<b>\$21,500,000</b>	<b>\$1,000,000</b>
Classified	2	2	2	2	2	0
Unclassified	3	3	3	3	3	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6732 - NOCCA Instruction

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$5,225,209	\$5,067,926	\$5,067,926	\$5,315,792	\$5,315,792	\$247,866
Other Compensation	\$182,757	\$96,705	\$96,705	\$170,771	\$170,771	\$74,066
Related Benefits	\$2,121,148	\$2,078,893	\$2,078,893	\$2,046,918	\$2,046,918	(\$31,975)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,529,114</b>	<b>\$7,243,524</b>	<b>\$7,243,524</b>	<b>\$7,533,481</b>	<b>\$7,533,481</b>	<b>\$289,957</b>
Travel	\$8,547	\$8,547	\$8,547	\$8,730	\$8,547	\$0
Operating Services	\$1,107,729	\$1,469,164	\$1,526,113	\$1,500,604	\$1,469,177	(\$56,936)
Supplies	\$130,807	\$211,229	\$281,750	\$290,862	\$286,342	\$4,592
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,247,083</b>	<b>\$1,688,940</b>	<b>\$1,816,410</b>	<b>\$1,800,196</b>	<b>\$1,764,066</b>	<b>(\$52,344)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$93,828</b>	<b>\$108,965</b>	<b>\$108,965</b>	<b>\$126,892</b>	<b>\$124,560</b>	<b>\$15,595</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$726,905	\$697,684	\$697,684	\$742,451	\$742,760	\$45,076
<b>TOTAL OTHER CHARGES</b>	<b>\$726,905</b>	<b>\$697,684</b>	<b>\$697,684</b>	<b>\$742,451</b>	<b>\$742,760</b>	<b>\$45,076</b>
Acquisitions	\$169,304	\$0	\$1,500	\$0	\$0	(\$1,500)
Major Repairs	\$101,995	\$190,558	\$190,558	\$160,000	\$160,000	(\$30,558)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$271,299</b>	<b>\$190,558</b>	<b>\$192,058</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>(\$32,058)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,868,230</b>	<b>\$9,929,671</b>	<b>\$10,058,641</b>	<b>\$10,363,020</b>	<b>\$10,324,867</b>	<b>\$266,226</b>
Classified	10	10	10	10	10	0
Unclassified	69	69	69	69	69	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6531 - Administration and Shared Services

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

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

**6532 - Louisiana School for the Deaf**

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

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

**6533 - Louisiana School for the Visually Impaired**

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

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 653V - Auxiliary Account

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



# STATE OF LOUISIANA

## Statutory Dedication and Fund Account Summary

### Executive Budget

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

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

656 - Special School District

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

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

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

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

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

658 - Thrive Academy

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

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

659 - Ecole Pointe-Au-Chien

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

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

662 - Louisiana Educational TV Authority

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

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

666 - Board of Elementary & Secondary Education

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

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

673 - New Orleans Center for the Creative Arts

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



Statutory Dedication and Fund Account Summary - Agency

Executive Budget

653 - Louisiana Schools for the Deaf and Visually Impaired

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Education Excellence Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6561 - Administration and Shared Services

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$24,777	\$34,245	\$34,245	\$34,977	\$34,245	\$0
<b>Total:</b>	<b>\$24,777</b>	<b>\$34,245</b>	<b>\$34,245</b>	<b>\$34,977</b>	<b>\$34,245</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Education Excellence Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6562 - Louisiana School for the Deaf

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6563 - Louisiana School for the Visually Impair

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6564 - Special Schools Programs

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$20,210	\$128,400	\$128,400	\$131,148	\$128,400	\$0
<b>Total:</b>	<b>\$20,210</b>	<b>\$128,400</b>	<b>\$128,400</b>	<b>\$131,148</b>	<b>\$128,400</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

656V - Auxiliary Account

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$2,500	\$2,500	\$2,554	\$2,500	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,554</b>	<b>\$2,500</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6574 - Louisiana Virtual School

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6575 - Living and Learning Community

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



Statutory Dedication and Fund Account Summary - Program

Executive Budget

6581 - Instruction Program

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6591 - Instruction

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

**Statutory Dedication and Fund Account Summary - Program**

**Executive Budget**

**6622 - Broadcasting**

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6661 - Administration

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6662 - Louisiana Quality Education Support Fund

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6732 - NOCCA Instruction

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6531 - Administration and Shared Services

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Education Excellence Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6532 - Louisiana School for the Deaf

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Education Excellence Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Statutory Dedication and Fund Account Summary - Program

Executive Budget

**6533 - Louisiana School for the Visually Impaired**

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

653V - Auxiliary Account

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>