

STATE OF LOUISIANA

Means of Finance Summary

Executive Budget

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$57,651,439	\$57,363,235	\$62,296,688	\$58,527,246	\$63,573,166	\$1,276,478	2.05%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$14,529,422	\$18,767,204	\$24,427,826	\$19,414,523	\$18,722,731	(\$5,705,095)	(23.35%)
FEES & SELF-GENERATED	\$2,681,142	\$4,202,805	\$4,292,472	\$3,964,348	\$3,912,805	(\$379,667)	(8.84%)
STATUTORY DEDICATIONS	\$12,863,720	\$21,184,673	\$22,084,673	\$22,587,506	\$22,582,281	\$497,608	2.25%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$87,725,723	\$101,517,917	\$113,101,659	\$104,493,623	\$108,790,983	(\$4,310,676)	(3.81%)
Classified	223	220	220	205	205	(15)	(6.82%)
Unclassified	433	434	434	454	454	20	4.61%
AUTHORIZED T.O. POSITIONS	656	654	654	659	659	5	0.76%
AUTHORIZED OTHER CHARGES POSITIONS	31	31	31	31	31	0	0%
NON-T.O. FTE POSITIONS	16	16	16	16	16	0	0%
POSITIONS	703	701	701	706	706	5	1%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

656 - Special School District

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$24,759,320	\$26,820,737	\$28,032,126	\$27,534,535	\$28,954,284	\$922,158	3.29%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,856,932	\$10,407,835	\$12,378,806	\$10,901,834	\$10,353,588	(\$2,025,218)	(16.36%)
FEES & SELF-GENERATED	\$128,088	\$168,145	\$257,812	\$172,196	\$168,145	(\$89,667)	(34.78%)
STATUTORY DEDICATIONS	\$0	\$152,656	\$152,656	\$154,756	\$151,977	(\$679)	(0.44%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$31,744,340	\$37,549,373	\$40,821,400	\$38,763,321	\$39,627,994	(\$1,193,406)	(2.92%)
Classified	138	136	136	121	121	(15)	(11.03%)
Unclassified	228	220	220	235	235	15	6.82%
AUTHORIZED T.O. POSITIONS	366	356	356	356	356	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	369	359	359	359	359	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

657 - Louisiana School for Math

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,994,526	\$6,302,110	\$6,302,110	\$6,408,945	\$6,747,103	\$444,993	7.06%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,947,665	\$3,077,230	\$6,585,753	\$3,162,815	\$3,087,004	(\$3,498,749)	(53.13%)
FEES & SELF-GENERATED	\$266,572	\$650,459	\$650,459	\$658,905	\$650,459	\$0	0%
STATUTORY DEDICATIONS	\$71,386	\$80,432	\$80,432	\$79,206	\$79,206	(\$1,226)	(1.52%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$10,280,149	\$10,110,231	\$13,618,754	\$10,309,871	\$10,563,772	(\$3,054,982)	(22.43%)
Classified	11	11	11	11	11	0	0%
Unclassified	80	80	80	80	80	0	0%
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	28	28	28	28	28	0	0%
NON-T.O. FTE POSITIONS	4	4	4	4	4	0	0%
POSITIONS	123	123	123	123	123	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

658 - Thrive Academy

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,591,411	\$7,421,057	\$7,421,057	\$8,023,702	\$7,950,562	\$529,505	7.14%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,219,154	\$2,217,413	\$2,307,413	\$2,244,673	\$2,217,413	(\$90,000)	(3.90%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$78,181	\$78,319	\$78,319	\$77,664	\$77,664	(\$655)	(0.84%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,888,746	\$9,716,789	\$9,806,789	\$10,346,039	\$10,245,639	\$438,850	4.47%
Classified	2	2	2	2	2	0	0%
Unclassified	42	42	42	42	42	0	0%
AUTHORIZED T.O. POSITIONS	44	44	44	44	44	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	12	12	12	12	12	0	0%
POSITIONS	56	56	56	56	56	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

659 - Ecole Pointe-Au-Chien

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$500,000	\$500,000	\$1,083,182	\$1,083,182	\$583,182	116.64%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$325,750	\$325,750	\$325,750	\$325,750	\$0	0%
FEES & SELF-GENERATED	\$0	\$1,000,000	\$1,000,000	\$700,000	\$700,000	(\$300,000)	(30.00%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$1,825,750	\$1,825,750	\$2,108,932	\$2,108,932	\$283,182	15.51%
Classified	0	0	0	0	0	0	0%
Unclassified	0	8	8	13	13	5	62.50%
AUTHORIZED T.O. POSITIONS	0	8	8	13	13	5	62.50%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	8	8	13	13	5	63%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

662 - Louisiana Educational TV Authority

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,261,458	\$8,252,952	\$11,653,071	\$7,013,257	\$10,254,184	(\$1,398,887)	(12.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$152,511	\$315,917	\$315,917	\$320,840	\$315,917	\$0	0%
FEES & SELF-GENERATED	\$2,256,483	\$2,344,201	\$2,344,201	\$2,383,223	\$2,344,201	\$0	0%
STATUTORY DEDICATIONS	\$75,000	\$75,000	\$975,000	\$1,476,448	\$1,476,448	\$501,448	51.43%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$12,745,452	\$10,988,070	\$15,288,189	\$11,193,768	\$14,390,750	(\$897,439)	(5.87%)
Classified	59	58	58	58	58	0	0%
Unclassified	6	7	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	65	65	65	65	65	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	65	65	65	65	65	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

666 - Board of Elementary & Secondary Education

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,148,515	\$1,144,451	\$1,144,451	\$1,157,844	\$1,155,652	\$11,201	0.98%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$30,000	\$40,000	\$40,000	\$50,024	\$50,000	\$10,000	25.00%
STATUTORY DEDICATIONS	\$12,639,153	\$20,718,780	\$20,718,780	\$20,719,310	\$20,718,780	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$13,817,668	\$21,903,231	\$21,903,231	\$21,927,178	\$21,924,432	\$21,201	0.10%
Classified	3	3	3	3	3	0	0%
Unclassified	8	8	8	8	8	0	0%
AUTHORIZED T.O. POSITIONS	11	11	11	11	11	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	11	11	11	11	11	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

673 - New Orleans Center for the Creative Arts

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,896,209	\$6,921,928	\$7,243,873	\$7,305,781	\$7,428,199	\$184,326	2.54%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,353,159	\$2,423,059	\$2,514,187	\$2,458,611	\$2,423,059	(\$91,128)	(3.62%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$79,486	\$79,486	\$80,122	\$78,206	(\$1,280)	(1.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,249,369	\$9,424,473	\$9,837,546	\$9,844,514	\$9,929,464	\$91,918	0.93%
Classified	10	10	10	10	10	0	0%
Unclassified	69	69	69	69	69	0	0%
AUTHORIZED T.O. POSITIONS	79	79	79	79	79	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	79	79	79	79	79	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6561 - Administration and Shared Services

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$12,406,059	\$13,010,758	\$14,112,170	\$13,698,561	\$15,868,820	\$1,756,650	12.45%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$370,085	\$387,618	\$387,618	\$392,113	\$382,917	(\$4,701)	(1.21%)
FEES & SELF-GENERATED	\$25,687	\$34,245	\$34,245	\$35,070	\$34,245	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$12,801,831	\$13,432,621	\$14,534,033	\$14,125,744	\$16,285,982	\$1,751,949	12.05%
Classified	65	65	65	64	64	(1)	(1.54%)
Unclassified	25	24	24	25	25	1	4.17%
AUTHORIZED T.O. POSITIONS	90	89	89	89	89	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	90	89	89	89	89	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6562 - Louisiana School for the Deaf

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,052,457	\$7,498,186	\$7,528,955	\$7,511,866	\$7,072,261	(\$456,694)	(6.07%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,212,071	\$1,818,849	\$2,773,815	\$1,906,156	\$1,783,071	(\$990,744)	(35.72%)
FEES & SELF-GENERATED	\$2,230	\$3,000	\$3,000	\$3,072	\$3,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$76,630	\$76,630	\$77,147	\$76,200	(\$430)	(0.56%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,266,758	\$9,396,665	\$10,382,400	\$9,498,241	\$8,934,532	(\$1,447,868)	(13.95%)
Classified	37	35	35	33	33	(2)	(5.71%)
Unclassified	81	79	79	81	81	2	2.53%
AUTHORIZED T.O. POSITIONS	118	114	114	114	114	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	118	114	114	114	114	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6563 - Louisiana School for the Visually Impair

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,873,603	\$4,090,917	\$4,090,917	\$4,574,611	\$4,313,871	\$222,954	5.45%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,027,349	\$1,440,677	\$2,020,153	\$1,536,827	\$1,443,271	(\$576,882)	(28.56%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$76,026	\$76,026	\$77,609	\$75,777	(\$249)	(0.33%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,900,952	\$5,607,620	\$6,187,096	\$6,189,047	\$5,832,919	(\$354,177)	(5.72%)
Classified	25	25	25	20	20	(5)	(20.00%)
Unclassified	45	44	44	49	49	5	11.36%
AUTHORIZED T.O. POSITIONS	70	69	69	69	69	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	71	70	70	70	70	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6564 - Special Schools Programs

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,427,200	\$2,220,876	\$2,300,084	\$1,749,497	\$1,699,332	(\$600,752)	(26.12%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,247,427	\$6,760,691	\$7,197,220	\$7,066,738	\$6,744,329	(\$452,891)	(6.29%)
FEES & SELF-GENERATED	\$100,171	\$128,400	\$218,067	\$131,494	\$128,400	(\$89,667)	(41.12%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$6,774,798	\$9,109,967	\$9,715,371	\$8,947,729	\$8,572,061	(\$1,143,310)	(11.77%)
Classified	11	11	11	4	4	(7)	(63.64%)
Unclassified	77	73	73	80	80	7	9.59%
AUTHORIZED T.O. POSITIONS	88	84	84	84	84	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	90	86	86	86	86	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

656V - Auxiliary Account

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	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	\$2,560	\$2,500	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$2,500	\$2,500	\$2,560	\$2,500	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6574 - Louisiana Virtual School

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	15	15	15	15	15	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	15	15	15	15	15	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6575 - Living and Learning Community

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,994,526	\$6,302,110	\$6,302,110	\$6,408,945	\$6,747,103	\$444,993	7.06%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,947,665	\$3,077,230	\$6,585,753	\$3,162,815	\$3,087,004	(\$3,498,749)	(53.13%)
FEES & SELF-GENERATED	\$266,572	\$450,459	\$450,459	\$458,905	\$450,459	\$0	0%
STATUTORY DEDICATIONS	\$71,386	\$80,432	\$80,432	\$79,206	\$79,206	(\$1,226)	(1.52%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$10,280,149	\$9,910,231	\$13,418,754	\$10,109,871	\$10,363,772	(\$3,054,982)	(22.77%)
Classified	11	11	11	11	11	0	0%
Unclassified	80	80	80	80	80	0	0%
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	13	13	13	13	13	0	0%
NON-T.O. FTE POSITIONS	4	4	4	4	4	0	0%
POSITIONS	108	108	108	108	108	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6581 - Instruction Program

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,591,411	\$7,421,057	\$7,421,057	\$8,023,702	\$7,950,562	\$529,505	7.14%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,219,154	\$2,217,413	\$2,307,413	\$2,244,673	\$2,217,413	(\$90,000)	(3.90%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$78,181	\$78,319	\$78,319	\$77,664	\$77,664	(\$655)	(0.84%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,888,746	\$9,716,789	\$9,806,789	\$10,346,039	\$10,245,639	\$438,850	4.47%
Classified	2	2	2	2	2	0	0%
Unclassified	42	42	42	42	42	0	0%
AUTHORIZED T.O. POSITIONS	44	44	44	44	44	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	12	12	12	12	12	0	0%
POSITIONS	56	56	56	56	56	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6591 - Instruction

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$500,000	\$500,000	\$1,083,182	\$1,083,182	\$583,182	116.64%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$325,750	\$325,750	\$325,750	\$325,750	\$0	0%
FEES & SELF-GENERATED	\$0	\$1,000,000	\$1,000,000	\$700,000	\$700,000	(\$300,000)	(30.00%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$1,825,750	\$1,825,750	\$2,108,932	\$2,108,932	\$283,182	15.51%
Classified	0	0	0	0	0	0	0%
Unclassified	0	8	8	13	13	5	62.50%
AUTHORIZED T.O. POSITIONS	0	8	8	13	13	5	62.50%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	8	8	13	13	5	63%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6622 - Broadcasting

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,261,458	\$8,252,952	\$11,653,071	\$7,013,257	\$10,254,184	(\$1,398,887)	(12.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$152,511	\$315,917	\$315,917	\$320,840	\$315,917	\$0	0%
FEES & SELF-GENERATED	\$2,256,483	\$2,344,201	\$2,344,201	\$2,383,223	\$2,344,201	\$0	0%
STATUTORY DEDICATIONS	\$75,000	\$75,000	\$975,000	\$1,476,448	\$1,476,448	\$501,448	51.43%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$12,745,452	\$10,988,070	\$15,288,189	\$11,193,768	\$14,390,750	(\$897,439)	(5.87%)
Classified	59	58	58	58	58	0	0%
Unclassified	6	7	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	65	65	65	65	65	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	65	65	65	65	65	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6661 - Administration

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,148,515	\$1,144,451	\$1,144,451	\$1,157,844	\$1,155,652	\$11,201	0.98%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$30,000	\$40,000	\$40,000	\$50,024	\$50,000	\$10,000	25.00%
STATUTORY DEDICATIONS	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,178,515	\$1,403,231	\$1,403,231	\$1,426,648	\$1,424,432	\$21,201	1.51%
Classified	1	1	1	1	1	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	6	6	6	6	6	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	6	6	6	6	6	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6662 - Louisiana Quality Education Support Fund

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	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	\$12,639,153	\$20,500,000	\$20,500,000	\$20,500,530	\$20,500,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$12,639,153	\$20,500,000	\$20,500,000	\$20,500,530	\$20,500,000	\$0	0%
Classified	2	2	2	2	2	0	0%
Unclassified	3	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	5	5	5	5	5	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	5	5	5	5	5	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6732 - NOCCA Instruction

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,896,209	\$6,921,928	\$7,243,873	\$7,305,781	\$7,428,199	\$184,326	2.54%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,353,159	\$2,423,059	\$2,514,187	\$2,458,611	\$2,423,059	(\$91,128)	(3.62%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$79,486	\$79,486	\$80,122	\$78,206	(\$1,280)	(1.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,249,369	\$9,424,473	\$9,837,546	\$9,844,514	\$9,929,464	\$91,918	0.93%
Classified	10	10	10	10	10	0	0%
Unclassified	69	69	69	69	69	0	0%
AUTHORIZED T.O. POSITIONS	79	79	79	79	79	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	79	79	79	79	79	0	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$62,296,688	\$24,427,826	\$4,292,472	\$22,084,673	\$0	\$113,101,659	654	Existing Operating Budget
(\$762,320)	(\$3,418,598)	(\$79,667)	\$0	\$0	(\$4,260,585)	0	Statewide Adjustments
\$0	(\$2,286,497)	\$0	\$0	\$0	(\$2,286,497)	0	Non-Recurring Other
\$1,205,973	\$0	(\$300,000)	(\$3,840)	\$0	\$902,133	0	Other Adjustments
\$832,825	\$0	\$0	\$501,448	\$0	\$1,334,273	5	Workload Adjustments
\$63,573,166	\$18,722,731	\$3,912,805	\$22,582,281	\$0	\$108,790,983	659	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,659,801	\$0	\$0	\$0	\$0	\$6,659,801	0	Acquisitions & Major Repairs
(\$1,410,672)	(\$605,881)	(\$26,568)	\$0	\$0	(\$2,043,121)	0	Attrition Adjustment
(\$165)	\$0	\$0	\$0	\$0	(\$165)	0	Capitol Park Security
\$14,092	\$0	\$0	\$0	\$0	\$14,092	0	Capitol Police
\$1,938	\$0	\$0	\$0	\$0	\$1,938	0	Civil Service Fees
\$132,844	\$28,300	\$4,191	\$1,839	\$0	\$167,174	0	Group Insurance Rate Adjustment for Active Employees
\$135,964	\$23,075	\$3,266	\$0	\$0	\$162,305	0	Group Insurance Rate Adjustment for Retirees
\$15,328	\$0	\$0	\$786	\$0	\$16,114	0	Legislative Auditor Fees
\$257,328	\$33,227	\$26,377	\$0	\$0	\$316,932	0	Market Rate Classified
\$22,830	\$0	\$0	\$21,123	\$0	\$43,953	0	Market Rate Unclassified
(\$400,000)	(\$2,996,564)	\$0	\$0	\$0	(\$3,396,564)	0	Non-Recurring Acquisitions & Major Repairs
(\$4,933,453)	(\$377,561)	(\$89,667)	\$0	\$0	(\$5,400,681)	0	Non-recurring Carryforwards
(\$1,829,000)	\$0	\$0	\$0	\$0	(\$1,829,000)	0	Non-recur Special Legislative Project
(\$511)	\$0	\$0	\$0	\$0	(\$511)	0	Office of State Procurement
\$14,088	\$0	\$0	\$0	\$0	\$14,088	0	Office of Technology Services (OTS)
\$543,331	\$77,699	\$24,008	\$13,067	\$0	\$658,105	0	Related Benefits Base Adjustment
\$182	\$0	\$0	\$0	\$0	\$182	0	Rent in State-Owned Buildings
(\$1,067,860)	(\$185,292)	(\$79,689)	(\$12,023)	\$0	(\$1,344,864)	0	Retirement Rate Adjustment
(\$34,090)	\$0	\$10,000	(\$25,598)	\$0	(\$49,688)	0	Risk Management
\$1,118,382	\$584,399	\$48,415	\$806	\$0	\$1,752,002	0	Salary Base Adjustment
(\$582)	\$0	\$0	\$0	\$0	(\$582)	0	State Treasury Fees
(\$2,095)	\$0	\$0	\$0	\$0	(\$2,095)	0	UPS Fees
(\$762,320)	(\$3,418,598)	(\$79,667)	\$0	\$0	(\$4,260,585)	0	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
\$0	(\$2,286,497)	\$0	\$0	\$0	(\$2,286,497)	0	Removes Interagency Transfers authority that was provided to receive Elementary and Secondary School Emergency Relief (ESSER) funding from the Louisiana Department of Education.
\$0	(\$2,286,497)	\$0	\$0	\$0	(\$2,286,497)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$323,000	\$0	\$0	\$0	\$0	\$323,000	0	Adjusts operating services due to increased cost of utilities and maintenance of buildings and equipment.
\$0	\$0	\$0	(\$3,840)	\$0	(\$3,840)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$322,384	\$0	\$0	\$0	\$0	\$322,384	0	Provides for an increase in the school's leasing agreements, which has an increase in rent due to the rising costs of maintenance, operations, and insurance.
\$111,900	\$0	\$0	\$0	\$0	\$111,900	0	Provides for increase in the school's leasing agreements, which contains an annual growth in rent for both the dormitory and academic buildings.
\$153,225	\$0	\$0	\$0	\$0	\$153,225	0	Provides for increases in the food services contract largely due to the rising costs of food.
\$76,370	\$0	\$0	\$0	\$0	\$76,370	0	Provides for increases in the school's utility costs, supplies, and janitorial contract.
\$39,074	\$0	\$0	\$0	\$0	\$39,074	0	Provides for increases in utilities, which has been gradually rising over the last several years.
\$180,020	\$0	\$0	\$0	\$0	\$180,020	0	Provides for the increased costs of running routes in the school's transportation contract.
\$0	\$0	(\$300,000)	\$0	\$0	(\$300,000)	0	Reduces the school's Fees and Self-generated Revenue authority in order to correctly align with the anticipated receipts. These funds are from the École Pointe-au-Chien Foundation, which provides support to the school's growth and operations.
\$1,205,973	\$0	(\$300,000)	(\$3,840)	\$0	\$902,133	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$501,448	\$0	\$501,448	0	Increase in Statutory Dedications out of the Imagination Library of Louisiana Fund to provide for the anticipated expenditures of the Imagination Library of Louisiana. This library provides books to children from birth to age five.
\$235,172	\$0	\$0	\$0	\$0	\$235,172	0	Provides for adequate staffing of residential mentors during all hours of the day and night while students are on campus.
\$73,698	\$0	\$0	\$0	\$0	\$73,698	1	Provides for an additional French instructor at the school to assist with the school's growing student population.
\$204,730	\$0	\$0	\$0	\$0	\$204,730	0	Provides for increased costs of running the existing routes in the agency's transportation contracts.
\$160,268	\$0	\$0	\$0	\$0	\$160,268	2	Provides for teachers in the prekindergarten and second grade classrooms that will begin in the 2024 - 2025 academic school year. École Pointe-au-Chien was created as a French immersion school for grades prekindergarten through fourth, but has only opened kindergarten and first grades thus far.
\$15,822	\$0	\$0	\$0	\$0	\$15,822	0	Provides for the operating services of the school, including utilities, telecommunications, and a security system subscription.
\$25,600	\$0	\$0	\$0	\$0	\$25,600	0	Provides for the professional services contracts, including a school counselor, a speech therapist, an occupational therapist, and other special education services.
\$23,900	\$0	\$0	\$0	\$0	\$23,900	0	Provides for the supplies of the school, including the fuel of the school bus and general office supplies.
\$93,635	\$0	\$0	\$0	\$0	\$93,635	2	Provides for two (2) administrative positions in the school's front office to assist in the managing of the school, including a secretary and a paraprofessional.
\$832,825	\$0	\$0	\$501,448	\$0	\$1,334,273	5	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

656 - Special School District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$28,032,126	\$12,378,806	\$257,812	\$152,656	\$0	\$40,821,400	356	Existing Operating Budget as of 12/01/2023
\$717,428	(\$924,091)	(\$89,667)	\$0	\$0	(\$296,330)	0	Statewide Adjustments
\$0	(\$1,101,127)	\$0	\$0	\$0	(\$1,101,127)	0	Non-Recurring Other
\$0	\$0	\$0	(\$679)	\$0	(\$679)	0	Other Adjustments
\$204,730	\$0	\$0	\$0	\$0	\$204,730	0	Workload Adjustments
\$28,954,284	\$10,353,588	\$168,145	\$151,977	\$0	\$39,627,994	356	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,583,748	\$0	\$0	\$0	\$0	\$2,583,748	0	Acquisitions & Major Repairs
(\$1,101,756)	(\$521,795)	\$0	\$0	\$0	(\$1,623,551)	0	Attrition Adjustment
\$1,329	\$0	\$0	\$0	\$0	\$1,329	0	Civil Service Fees
\$72,915	\$23,149	\$0	\$0	\$0	\$96,064	0	Group Insurance Rate Adjustment for Active Employees
\$106,519	\$20,212	\$0	\$0	\$0	\$126,731	0	Group Insurance Rate Adjustment for Retirees
\$7,780	\$0	\$0	\$0	\$0	\$7,780	0	Legislative Auditor Fees
\$153,259	\$19,408	\$0	\$0	\$0	\$172,667	0	Market Rate Classified
\$0	(\$583,411)	\$0	\$0	\$0	(\$583,411)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,211,389)	(\$286,433)	(\$89,667)	\$0	\$0	(\$1,587,489)	0	Non-recurring Carryforwards
(\$504,000)	\$0	\$0	\$0	\$0	(\$504,000)	0	Non-recur Special Legislative Project
(\$3,022)	\$0	\$0	\$0	\$0	(\$3,022)	0	Office of State Procurement
(\$64,147)	\$0	\$0	\$0	\$0	(\$64,147)	0	Office of Technology Services (OTS)
\$452,212	\$68,685	\$0	\$0	\$0	\$520,897	0	Related Benefits Base Adjustment
(\$520,243)	(\$115,602)	\$0	\$0	\$0	(\$635,845)	0	Retirement Rate Adjustment
\$33,386	\$0	\$0	\$0	\$0	\$33,386	0	Risk Management
\$712,315	\$451,696	\$0	\$0	\$0	\$1,164,011	0	Salary Base Adjustment
(\$1,478)	\$0	\$0	\$0	\$0	(\$1,478)	0	UPS Fees
\$717,428	(\$924,091)	(\$89,667)	\$0	\$0	(\$296,330)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,101,127)	\$0	\$0	\$0	(\$1,101,127)	0	Removes Interagency Transfers authority that was provided to receive Elementary and Secondary School Emergency Relief (ESSER) funding from the Louisiana Department of Education.
\$0	(\$1,101,127)	\$0	\$0	\$0	(\$1,101,127)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

656 - Special School District

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$679)	\$0	(\$679)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$679)	\$0	(\$679)	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$204,730	\$0	\$0	\$0	\$0	\$204,730	0	Provides for increased costs of running the existing routes in the agency's transportation contracts.
\$204,730	\$0	\$0	\$0	\$0	\$204,730	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

657 - Louisiana School for Math

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,302,110	\$6,585,753	\$650,459	\$80,432	\$0	\$13,618,754	91	Existing Operating Budget as of 12/01/2023
\$252,694	(\$2,313,379)	\$0	\$0	\$0	(\$2,060,685)	0	Statewide Adjustments
\$0	(\$1,185,370)	\$0	\$0	\$0	(\$1,185,370)	0	Non-Recurring Other
\$192,299	\$0	\$0	(\$1,226)	\$0	\$191,073	0	Other Adjustments
\$6,747,103	\$3,087,004	\$650,459	\$79,206	\$0	\$10,563,772	91	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$448,757	\$0	\$0	\$0	\$0	\$448,757	0	Acquisitions & Major Repairs
(\$89,617)	(\$61,527)	\$0	\$0	\$0	(\$151,144)	0	Attrition Adjustment
\$37	\$0	\$0	\$0	\$0	\$37	0	Civil Service Fees
\$15,177	\$1,895	\$0	\$0	\$0	\$17,072	0	Group Insurance Rate Adjustment for Active Employees
\$10,508	\$1,312	\$0	\$0	\$0	\$11,820	0	Group Insurance Rate Adjustment for Retirees
(\$399)	\$0	\$0	\$0	\$0	(\$399)	0	Legislative Auditor Fees
\$10,051	\$7,668	\$0	\$0	\$0	\$17,719	0	Market Rate Classified
\$0	(\$2,323,153)	\$0	\$0	\$0	(\$2,323,153)	0	Non-Recurring Acquisitions & Major Repairs
\$161	\$0	\$0	\$0	\$0	\$161	0	Office of State Procurement
(\$22,164)	\$0	\$0	\$0	\$0	(\$22,164)	0	Office of Technology Services (OTS)
(\$60,337)	(\$8,228)	\$0	\$0	\$0	(\$68,565)	0	Related Benefits Base Adjustment
(\$139,909)	(\$30,942)	\$0	\$0	\$0	(\$170,851)	0	Retirement Rate Adjustment
(\$8,838)	\$0	\$0	\$0	\$0	(\$8,838)	0	Risk Management
\$90,110	\$99,596	\$0	\$0	\$0	\$189,706	0	Salary Base Adjustment
(\$582)	\$0	\$0	\$0	\$0	(\$582)	0	State Treasury Fees
(\$261)	\$0	\$0	\$0	\$0	(\$261)	0	UPS Fees
\$252,694	(\$2,313,379)	\$0	\$0	\$0	(\$2,060,685)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,185,370)	\$0	\$0	\$0	(\$1,185,370)	0	Removes Interagency Transfers authority that was provided to receive Elementary and Secondary School Emergency Relief (ESSER) funding from the Louisiana Department of Education.
\$0	(\$1,185,370)	\$0	\$0	\$0	(\$1,185,370)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

657 - Louisiana School for Math

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,226)	\$0	(\$1,226)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$153,225	\$0	\$0	\$0	\$0	\$153,225	0	Provides for increases in the food services contract largely due to the rising costs of food.
\$39,074	\$0	\$0	\$0	\$0	\$39,074	0	Provides for increases in utilities, which has been gradually rising over the last several years.
\$192,299	\$0	\$0	(\$1,226)	\$0	\$191,073	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

658 - Thrive Academy

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,421,057	\$2,307,413	\$0	\$78,319	\$0	\$9,806,789	44	Existing Operating Budget as of 12/01/2023
(\$73,957)	(\$90,000)	\$0	\$0	\$0	(\$163,957)	0	Statewide Adjustments
\$368,290	\$0	\$0	(\$655)	\$0	\$367,635	0	Other Adjustments
\$235,172	\$0	\$0	\$0	\$0	\$235,172	0	Workload Adjustments
\$7,950,562	\$2,217,413	\$0	\$77,664	\$0	\$10,245,639	44	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$139)	\$0	\$0	\$0	\$0	(\$139)	0	Civil Service Fees
\$9,723	\$0	\$0	\$0	\$0	\$9,723	0	Group Insurance Rate Adjustment for Active Employees
\$5,846	\$0	\$0	\$0	\$0	\$5,846	0	Legislative Auditor Fees
\$5,586	\$0	\$0	\$0	\$0	\$5,586	0	Market Rate Classified
\$0	(\$90,000)	\$0	\$0	\$0	(\$90,000)	0	Non-Recurring Acquisitions & Major Repairs
\$925	\$0	\$0	\$0	\$0	\$925	0	Office of State Procurement
(\$22,177)	\$0	\$0	\$0	\$0	(\$22,177)	0	Office of Technology Services (OTS)
(\$35,407)	\$0	\$0	\$0	\$0	(\$35,407)	0	Related Benefits Base Adjustment
(\$97,279)	\$0	\$0	\$0	\$0	(\$97,279)	0	Retirement Rate Adjustment
(\$3,280)	\$0	\$0	\$0	\$0	(\$3,280)	0	Risk Management
\$62,529	\$0	\$0	\$0	\$0	\$62,529	0	Salary Base Adjustment
(\$284)	\$0	\$0	\$0	\$0	(\$284)	0	UPS Fees
(\$73,957)	(\$90,000)	\$0	\$0	\$0	(\$163,957)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$655)	\$0	(\$655)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$111,900	\$0	\$0	\$0	\$0	\$111,900	0	Provides for increase in the school's leasing agreements, which contains an annual growth in rent for both the dormitory and academic buildings.
\$76,370	\$0	\$0	\$0	\$0	\$76,370	0	Provides for increases in the school's utility costs, supplies, and janitorial contract.
\$180,020	\$0	\$0	\$0	\$0	\$180,020	0	Provides for the increased costs of running routes in the school's transportation contract.
\$368,290	\$0	\$0	(\$655)	\$0	\$367,635	0	Total

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658 - Thrive Academy

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$235,172	\$0	\$0	\$0	\$0	\$235,172	0	Provides for adequate staffing of residential mentors during all hours of the day and night while students are on campus.
\$235,172	\$0	\$0	\$0	\$0	\$235,172	0	Total

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659 - Ecole Pointe-Au-Chien

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$500,000	\$325,750	\$1,000,000	\$0	\$0	\$1,825,750	8	Existing Operating Budget as of 12/01/2023
\$190,259	\$0	\$0	\$0	\$0	\$190,259	0	Statewide Adjustments
\$0	\$0	(\$300,000)	\$0	\$0	(\$300,000)	0	Other Adjustments
\$392,923	\$0	\$0	\$0	\$0	\$392,923	5	Workload Adjustments
\$1,083,182	\$325,750	\$700,000	\$0	\$0	\$2,108,932	13	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$149,062	\$0	\$0	\$0	\$0	\$149,062	0	Office of Technology Services (OTS)
\$10,450	\$0	\$0	\$0	\$0	\$10,450	0	Related Benefits Base Adjustment
(\$5,355)	\$0	\$0	\$0	\$0	(\$5,355)	0	Retirement Rate Adjustment
\$36,102	\$0	\$0	\$0	\$0	\$36,102	0	Salary Base Adjustment
\$190,259	\$0	\$0	\$0	\$0	\$190,259	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$300,000)	\$0	\$0	(\$300,000)	0	Reduces the school's Fees and Self-generated Revenue authority in order to correctly align with the anticipated receipts. These funds are from the École Pointe-au-Chien Foundation, which provides support to the school's growth and operations.
\$0	\$0	(\$300,000)	\$0	\$0	(\$300,000)	0	Total

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659 - Ecole Pointe-Au-Chien

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$73,698	\$0	\$0	\$0	\$0	\$73,698	1	Provides for an additional French instructor at the school to assist with the school's growing student population.
\$160,268	\$0	\$0	\$0	\$0	\$160,268	2	Provides for teachers in the prekindergarten and second grade classrooms that will begin in the 2024 - 2025 academic school year. École Pointe-au-Chien was created as a French immersion school for grades prekindergarten through fourth, but has only opened kindergarten and first grades thus far.
\$15,822	\$0	\$0	\$0	\$0	\$15,822	0	Provides for the operating services of the school, including utilities, telecommunications, and a security system subscription.
\$25,600	\$0	\$0	\$0	\$0	\$25,600	0	Provides for the professional services contracts, including a school counselor, a speech therapist, an occupational therapist, and other special education services.
\$23,900	\$0	\$0	\$0	\$0	\$23,900	0	Provides for the supplies of the school, including the fuel of the school bus and general office supplies.
\$93,635	\$0	\$0	\$0	\$0	\$93,635	2	Provides for two (2) administrative positions in the school's front office to assist in the managing of the school, including a secretary and a paraprofessional.
\$392,923	\$0	\$0	\$0	\$0	\$392,923	5	Total

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662 - Louisiana Educational TV Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,653,071	\$315,917	\$2,344,201	\$975,000	\$0	\$15,288,189	65	Existing Operating Budget as of 12/01/2023
(\$1,721,887)	\$0	\$0	\$0	\$0	(\$1,721,887)	0	Statewide Adjustments
\$323,000	\$0	\$0	\$0	\$0	\$323,000	0	Other Adjustments
\$0	\$0	\$0	\$501,448	\$0	\$501,448	0	Workload Adjustments
\$10,254,184	\$315,917	\$2,344,201	\$1,476,448	\$0	\$14,390,750	65	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,436,738	\$0	\$0	\$0	\$0	\$3,436,738	0	Acquisitions & Major Repairs
(\$168,987)	(\$2,823)	(\$26,568)	\$0	\$0	(\$198,378)	0	Attrition Adjustment
\$684	\$0	\$0	\$0	\$0	\$684	0	Civil Service Fees
\$14,478	\$533	\$4,191	\$0	\$0	\$19,202	0	Group Insurance Rate Adjustment for Active Employees
\$11,282	\$415	\$3,266	\$0	\$0	\$14,963	0	Group Insurance Rate Adjustment for Retirees
\$77,882	\$3,189	\$26,377	\$0	\$0	\$107,448	0	Market Rate Classified
(\$400,000)	\$0	\$0	\$0	\$0	(\$400,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$3,400,119)	\$0	\$0	\$0	\$0	(\$3,400,119)	0	Non-recurring Carryforwards
(\$1,325,000)	\$0	\$0	\$0	\$0	(\$1,325,000)	0	Non-recur Special Legislative Project
\$1,240	\$0	\$0	\$0	\$0	\$1,240	0	Office of State Procurement
(\$7,470)	\$0	\$0	\$0	\$0	(\$7,470)	0	Office of Technology Services (OTS)
\$74,670	\$3,052	\$24,008	\$0	\$0	\$101,730	0	Related Benefits Base Adjustment
(\$184,346)	(\$10,130)	(\$79,689)	\$0	\$0	(\$274,165)	0	Retirement Rate Adjustment
\$9,166	\$0	\$0	\$0	\$0	\$9,166	0	Risk Management
\$137,945	\$5,764	\$48,415	\$0	\$0	\$192,124	0	Salary Base Adjustment
(\$50)	\$0	\$0	\$0	\$0	(\$50)	0	UPS Fees
(\$1,721,887)	\$0	\$0	\$0	\$0	(\$1,721,887)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$323,000	\$0	\$0	\$0	\$0	\$323,000	0	Adjusts operating services due to increased cost of utilities and maintenance of buildings and equipment.
\$323,000	\$0	\$0	\$0	\$0	\$323,000	0	Total

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662 - Louisiana Educational TV Authority

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$501,448	\$0	\$501,448	0	Increase in Statutory Dedications out of the Imagination Library of Louisiana Fund to provide for the anticipated expenditures of the Imagination Library of Louisiana. This library provides books to children from birth to age five.
\$0	\$0	\$0	\$501,448	\$0	\$501,448	0	Total

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666 - Board of Elementary & Secondary Education

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,144,451	\$0	\$40,000	\$20,718,780	\$0	\$21,903,231	11	Existing Operating Budget as of 12/01/2023
\$11,201	\$0	\$10,000	\$0	\$0	\$21,201	0	Statewide Adjustments
\$1,155,652	\$0	\$50,000	\$20,718,780	\$0	\$21,924,432	11	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$165)	\$0	\$0	\$0	\$0	(\$165)	0	Capitol Park Security
\$2,246	\$0	\$0	\$1,839	\$0	\$4,085	0	Group Insurance Rate Adjustment for Active Employees
\$2,328	\$0	\$0	\$0	\$0	\$2,328	0	Group Insurance Rate Adjustment for Retirees
\$786	\$0	\$0	\$786	\$0	\$1,572	0	Legislative Auditor Fees
\$22,830	\$0	\$0	\$21,123	\$0	\$43,953	0	Market Rate Unclassified
\$1,322	\$0	\$0	\$0	\$0	\$1,322	0	Office of State Procurement
(\$991)	\$0	\$0	\$0	\$0	(\$991)	0	Office of Technology Services (OTS)
\$14,574	\$0	\$0	\$13,067	\$0	\$27,641	0	Related Benefits Base Adjustment
\$182	\$0	\$0	\$0	\$0	\$182	0	Rent in State-Owned Buildings
(\$14,966)	\$0	\$0	(\$12,023)	\$0	(\$26,989)	0	Retirement Rate Adjustment
(\$14,366)	\$0	\$10,000	(\$25,598)	\$0	(\$29,964)	0	Risk Management
(\$2,648)	\$0	\$0	\$806	\$0	(\$1,842)	0	Salary Base Adjustment
\$69	\$0	\$0	\$0	\$0	\$69	0	UPS Fees
\$11,201	\$0	\$10,000	\$0	\$0	\$21,201	0	Total

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673 - New Orleans Center for the Creative Arts

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,243,873	\$2,514,187	\$0	\$79,486	\$0	\$9,837,546	79	Existing Operating Budget as of 12/01/2023
(\$138,058)	(\$91,128)	\$0	\$0	\$0	(\$229,186)	0	Statewide Adjustments
\$322,384	\$0	\$0	(\$1,280)	\$0	\$321,104	0	Other Adjustments
\$7,428,199	\$2,423,059	\$0	\$78,206	\$0	\$9,929,464	79	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$190,558	\$0	\$0	\$0	\$0	\$190,558	0	Acquisitions & Major Repairs
(\$50,312)	(\$19,736)	\$0	\$0	\$0	(\$70,048)	0	Attrition Adjustment
\$14,092	\$0	\$0	\$0	\$0	\$14,092	0	Capitol Police
\$27	\$0	\$0	\$0	\$0	\$27	0	Civil Service Fees
\$18,305	\$2,723	\$0	\$0	\$0	\$21,028	0	Group Insurance Rate Adjustment for Active Employees
\$5,327	\$1,136	\$0	\$0	\$0	\$6,463	0	Group Insurance Rate Adjustment for Retirees
\$1,315	\$0	\$0	\$0	\$0	\$1,315	0	Legislative Auditor Fees
\$10,550	\$2,962	\$0	\$0	\$0	\$13,512	0	Market Rate Classified
(\$321,945)	(\$91,128)	\$0	\$0	\$0	(\$413,073)	0	Non-recurring Carryforwards
(\$1,137)	\$0	\$0	\$0	\$0	(\$1,137)	0	Office of State Procurement
(\$18,025)	\$0	\$0	\$0	\$0	(\$18,025)	0	Office of Technology Services (OTS)
\$87,169	\$14,190	\$0	\$0	\$0	\$101,359	0	Related Benefits Base Adjustment
(\$105,762)	(\$28,618)	\$0	\$0	\$0	(\$134,380)	0	Retirement Rate Adjustment
(\$50,158)	\$0	\$0	\$0	\$0	(\$50,158)	0	Risk Management
\$82,029	\$27,343	\$0	\$0	\$0	\$109,372	0	Salary Base Adjustment
(\$91)	\$0	\$0	\$0	\$0	(\$91)	0	UPS Fees
(\$138,058)	(\$91,128)	\$0	\$0	\$0	(\$229,186)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,280)	\$0	(\$1,280)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$322,384	\$0	\$0	\$0	\$0	\$322,384	0	Provides for an increase in the school's leasing agreements, which has an increase in rent due to the rising costs of maintenance, operations, and insurance.
\$322,384	\$0	\$0	(\$1,280)	\$0	\$321,104	0	Total

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6561 - Administration and Shared Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,112,170	\$387,618	\$34,245	\$0	\$0	\$14,534,033	89	Existing Operating Budget as of 12/01/2023
\$1,551,920	(\$4,701)	\$0	\$0	\$0	\$1,547,219	0	Statewide Adjustments
\$204,730	\$0	\$0	\$0	\$0	\$204,730	0	Workload Adjustments
\$15,868,820	\$382,917	\$34,245	\$0	\$0	\$16,285,982	89	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,583,748	\$0	\$0	\$0	\$0	\$2,583,748	0	Acquisitions & Major Repairs
(\$376,772)	(\$4,701)	\$0	\$0	\$0	(\$381,473)	0	Attrition Adjustment
\$1,329	\$0	\$0	\$0	\$0	\$1,329	0	Civil Service Fees
\$23,052	\$0	\$0	\$0	\$0	\$23,052	0	Group Insurance Rate Adjustment for Active Employees
\$56,799	\$0	\$0	\$0	\$0	\$56,799	0	Group Insurance Rate Adjustment for Retirees
\$7,780	\$0	\$0	\$0	\$0	\$7,780	0	Legislative Auditor Fees
\$105,195	\$0	\$0	\$0	\$0	\$105,195	0	Market Rate Classified
(\$1,101,412)	\$0	\$0	\$0	\$0	(\$1,101,412)	0	Non-recurring Carryforwards
(\$3,022)	\$0	\$0	\$0	\$0	(\$3,022)	0	Office of State Procurement
(\$64,147)	\$0	\$0	\$0	\$0	(\$64,147)	0	Office of Technology Services (OTS)
\$319,540	\$0	\$0	\$0	\$0	\$319,540	0	Related Benefits Base Adjustment
(\$264,578)	\$0	\$0	\$0	\$0	(\$264,578)	0	Retirement Rate Adjustment
\$33,386	\$0	\$0	\$0	\$0	\$33,386	0	Risk Management
\$232,500	\$0	\$0	\$0	\$0	\$232,500	0	Salary Base Adjustment
(\$1,478)	\$0	\$0	\$0	\$0	(\$1,478)	0	UPS Fees
\$1,551,920	(\$4,701)	\$0	\$0	\$0	\$1,547,219	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$204,730	\$0	\$0	\$0	\$0	\$204,730	0	Provides for increased costs of running the existing routes in the agency's transportation contracts.
\$204,730	\$0	\$0	\$0	\$0	\$204,730	0	Total

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6562 - Louisiana School for the Deaf

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,528,955	\$2,773,815	\$3,000	\$76,630	\$0	\$10,382,400	114	Existing Operating Budget as of 12/01/2023
(\$456,694)	(\$497,336)	\$0	\$0	\$0	(\$954,030)	0	Statewide Adjustments
\$0	(\$493,408)	\$0	\$0	\$0	(\$493,408)	0	Non-Recurring Other
\$0	\$0	\$0	(\$430)	\$0	(\$430)	0	Other Adjustments
\$7,072,261	\$1,783,071	\$3,000	\$76,200	\$0	\$8,934,532	114	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$433,075)	(\$117,712)	\$0	\$0	\$0	(\$550,787)	0	Attrition Adjustment
\$27,019	\$2,602	\$0	\$0	\$0	\$29,621	0	Group Insurance Rate Adjustment for Active Employees
\$23,706	\$2,283	\$0	\$0	\$0	\$25,989	0	Group Insurance Rate Adjustment for Retirees
\$29,103	\$8,204	\$0	\$0	\$0	\$37,307	0	Market Rate Classified
\$0	(\$360,342)	\$0	\$0	\$0	(\$360,342)	0	Non-Recurring Acquisitions & Major Repairs
(\$30,769)	(\$101,216)	\$0	\$0	\$0	(\$131,985)	0	Non-recurring Carryforwards
(\$290,238)	(\$34,689)	\$0	\$0	\$0	(\$324,927)	0	Related Benefits Base Adjustment
(\$138,273)	(\$21,542)	\$0	\$0	\$0	(\$159,815)	0	Retirement Rate Adjustment
\$355,833	\$125,076	\$0	\$0	\$0	\$480,909	0	Salary Base Adjustment
(\$456,694)	(\$497,336)	\$0	\$0	\$0	(\$954,030)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$493,408)	\$0	\$0	\$0	(\$493,408)	0	Removes Interagency Transfers authority that was provided to receive Elementary and Secondary School Emergency Relief (ESSER) funding from the Louisiana Department of Education.
\$0	(\$493,408)	\$0	\$0	\$0	(\$493,408)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$430)	\$0	(\$430)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$430)	\$0	(\$430)	0	Total

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6563 - Louisiana School for the Visually Impair

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,090,917	\$2,020,153	\$0	\$76,026	\$0	\$6,187,096	69	Existing Operating Budget as of 12/01/2023
\$222,954	(\$314,872)	\$0	\$0	\$0	(\$91,918)	0	Statewide Adjustments
\$0	(\$262,010)	\$0	\$0	\$0	(\$262,010)	0	Non-Recurring Other
\$0	\$0	\$0	(\$249)	\$0	(\$249)	0	Other Adjustments
\$4,313,871	\$1,443,271	\$0	\$75,777	\$0	\$5,832,919	69	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$258,655)	(\$87,114)	\$0	\$0	\$0	(\$345,769)	0	Attrition Adjustment
\$15,913	\$1,392	\$0	\$0	\$0	\$17,305	0	Group Insurance Rate Adjustment for Active Employees
\$20,335	\$1,779	\$0	\$0	\$0	\$22,114	0	Group Insurance Rate Adjustment for Retirees
\$18,483	\$6,540	\$0	\$0	\$0	\$25,023	0	Market Rate Classified
\$0	(\$223,069)	\$0	\$0	\$0	(\$223,069)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$94,397)	\$0	\$0	\$0	(\$94,397)	0	Non-recurring Carryforwards
\$397,710	\$39,005	\$0	\$0	\$0	\$436,715	0	Related Benefits Base Adjustment
(\$82,958)	(\$11,773)	\$0	\$0	\$0	(\$94,731)	0	Retirement Rate Adjustment
\$112,126	\$52,765	\$0	\$0	\$0	\$164,891	0	Salary Base Adjustment
\$222,954	(\$314,872)	\$0	\$0	\$0	(\$91,918)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$262,010)	\$0	\$0	\$0	(\$262,010)	0	Removes Interagency Transfers authority that was provided to receive Elementary and Secondary School Emergency Relief (ESSER) funding from the Louisiana Department of Education.
\$0	(\$262,010)	\$0	\$0	\$0	(\$262,010)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$249)	\$0	(\$249)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$249)	\$0	(\$249)	0	Total

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6564 - Special Schools Programs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,300,084	\$7,197,220	\$218,067	\$0	\$0	\$9,715,371	84	Existing Operating Budget as of 12/01/2023
(\$600,752)	(\$107,182)	(\$89,667)	\$0	\$0	(\$797,601)	0	Statewide Adjustments
\$0	(\$345,709)	\$0	\$0	\$0	(\$345,709)	0	Non-Recurring Other
\$1,699,332	\$6,744,329	\$128,400	\$0	\$0	\$8,572,061	84	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$33,254)	(\$312,268)	\$0	\$0	\$0	(\$345,522)	0	Attrition Adjustment
\$6,931	\$19,155	\$0	\$0	\$0	\$26,086	0	Group Insurance Rate Adjustment for Active Employees
\$5,679	\$16,150	\$0	\$0	\$0	\$21,829	0	Group Insurance Rate Adjustment for Retirees
\$478	\$4,664	\$0	\$0	\$0	\$5,142	0	Market Rate Classified
(\$79,208)	(\$90,820)	(\$89,667)	\$0	\$0	(\$259,695)	0	Non-recurring Carryforwards
(\$504,000)	\$0	\$0	\$0	\$0	(\$504,000)	0	Non-recur Special Legislative Project
\$25,200	\$64,369	\$0	\$0	\$0	\$89,569	0	Related Benefits Base Adjustment
(\$34,434)	(\$82,287)	\$0	\$0	\$0	(\$116,721)	0	Retirement Rate Adjustment
\$11,856	\$273,855	\$0	\$0	\$0	\$285,711	0	Salary Base Adjustment
(\$600,752)	(\$107,182)	(\$89,667)	\$0	\$0	(\$797,601)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$345,709)	\$0	\$0	\$0	(\$345,709)	0	Removes Interagency Transfers authority that was provided to receive Elementary and Secondary School Emergency Relief (ESSER) funding from the Louisiana Department of Education.
\$0	(\$345,709)	\$0	\$0	\$0	(\$345,709)	0	Total

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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 12/01/2023
\$0	\$0	\$2,500	\$0	\$0	\$2,500	0	Total

STATE OF LOUISIANA
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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 12/01/2023
\$0	\$0	\$200,000	\$0	\$0	\$200,000	0	Total

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6575 - Living and Learning Community

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,302,110	\$6,585,753	\$450,459	\$80,432	\$0	\$13,418,754	91	Existing Operating Budget as of 12/01/2023
\$252,694	(\$2,313,379)	\$0	\$0	\$0	(\$2,060,685)	0	Statewide Adjustments
\$0	(\$1,185,370)	\$0	\$0	\$0	(\$1,185,370)	0	Non-Recurring Other
\$192,299	\$0	\$0	(\$1,226)	\$0	\$191,073	0	Other Adjustments
\$6,747,103	\$3,087,004	\$450,459	\$79,206	\$0	\$10,363,772	91	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$448,757	\$0	\$0	\$0	\$0	\$448,757	0	Acquisitions & Major Repairs
(\$89,617)	(\$61,527)	\$0	\$0	\$0	(\$151,144)	0	Attrition Adjustment
\$37	\$0	\$0	\$0	\$0	\$37	0	Civil Service Fees
\$15,177	\$1,895	\$0	\$0	\$0	\$17,072	0	Group Insurance Rate Adjustment for Active Employees
\$10,508	\$1,312	\$0	\$0	\$0	\$11,820	0	Group Insurance Rate Adjustment for Retirees
(\$399)	\$0	\$0	\$0	\$0	(\$399)	0	Legislative Auditor Fees
\$10,051	\$7,668	\$0	\$0	\$0	\$17,719	0	Market Rate Classified
\$0	(\$2,323,153)	\$0	\$0	\$0	(\$2,323,153)	0	Non-Recurring Acquisitions & Major Repairs
\$161	\$0	\$0	\$0	\$0	\$161	0	Office of State Procurement
(\$22,164)	\$0	\$0	\$0	\$0	(\$22,164)	0	Office of Technology Services (OTS)
(\$60,337)	(\$8,228)	\$0	\$0	\$0	(\$68,565)	0	Related Benefits Base Adjustment
(\$139,909)	(\$30,942)	\$0	\$0	\$0	(\$170,851)	0	Retirement Rate Adjustment
(\$8,838)	\$0	\$0	\$0	\$0	(\$8,838)	0	Risk Management
\$90,110	\$99,596	\$0	\$0	\$0	\$189,706	0	Salary Base Adjustment
(\$582)	\$0	\$0	\$0	\$0	(\$582)	0	State Treasury Fees
(\$261)	\$0	\$0	\$0	\$0	(\$261)	0	UPS Fees
\$252,694	(\$2,313,379)	\$0	\$0	\$0	(\$2,060,685)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,185,370)	\$0	\$0	\$0	(\$1,185,370)	0	Removes Interagency Transfers authority that was provided to receive Elementary and Secondary School Emergency Relief (ESSER) funding from the Louisiana Department of Education.
\$0	(\$1,185,370)	\$0	\$0	\$0	(\$1,185,370)	0	Total

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6575 - Living and Learning Community

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,226)	\$0	(\$1,226)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$153,225	\$0	\$0	\$0	\$0	\$153,225	0	Provides for increases in the food services contract largely due to the rising costs of food.
\$39,074	\$0	\$0	\$0	\$0	\$39,074	0	Provides for increases in utilities, which has been gradually rising over the last several years.
\$192,299	\$0	\$0	(\$1,226)	\$0	\$191,073	0	Total

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6581 - Instruction Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,421,057	\$2,307,413	\$0	\$78,319	\$0	\$9,806,789	44	Existing Operating Budget as of 12/01/2023
(\$73,957)	(\$90,000)	\$0	\$0	\$0	(\$163,957)	0	Statewide Adjustments
\$368,290	\$0	\$0	(\$655)	\$0	\$367,635	0	Other Adjustments
\$235,172	\$0	\$0	\$0	\$0	\$235,172	0	Workload Adjustments
\$7,950,562	\$2,217,413	\$0	\$77,664	\$0	\$10,245,639	44	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$139)	\$0	\$0	\$0	\$0	(\$139)	0	Civil Service Fees
\$9,723	\$0	\$0	\$0	\$0	\$9,723	0	Group Insurance Rate Adjustment for Active Employees
\$5,846	\$0	\$0	\$0	\$0	\$5,846	0	Legislative Auditor Fees
\$5,586	\$0	\$0	\$0	\$0	\$5,586	0	Market Rate Classified
\$0	(\$90,000)	\$0	\$0	\$0	(\$90,000)	0	Non-Recurring Acquisitions & Major Repairs
\$925	\$0	\$0	\$0	\$0	\$925	0	Office of State Procurement
(\$22,177)	\$0	\$0	\$0	\$0	(\$22,177)	0	Office of Technology Services (OTS)
(\$35,407)	\$0	\$0	\$0	\$0	(\$35,407)	0	Related Benefits Base Adjustment
(\$97,279)	\$0	\$0	\$0	\$0	(\$97,279)	0	Retirement Rate Adjustment
(\$3,280)	\$0	\$0	\$0	\$0	(\$3,280)	0	Risk Management
\$62,529	\$0	\$0	\$0	\$0	\$62,529	0	Salary Base Adjustment
(\$284)	\$0	\$0	\$0	\$0	(\$284)	0	UPS Fees
(\$73,957)	(\$90,000)	\$0	\$0	\$0	(\$163,957)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$655)	\$0	(\$655)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$111,900	\$0	\$0	\$0	\$0	\$111,900	0	Provides for increase in the school's leasing agreements, which contains an annual growth in rent for both the dormitory and academic buildings.
\$76,370	\$0	\$0	\$0	\$0	\$76,370	0	Provides for increases in the school's utility costs, supplies, and janitorial contract.
\$180,020	\$0	\$0	\$0	\$0	\$180,020	0	Provides for the increased costs of running routes in the school's transportation contract.
\$368,290	\$0	\$0	(\$655)	\$0	\$367,635	0	Total

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6581 - Instruction Program

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$235,172	\$0	\$0	\$0	\$0	\$235,172	0	Provides for adequate staffing of residential mentors during all hours of the day and night while students are on campus.
\$235,172	\$0	\$0	\$0	\$0	\$235,172	0	Total

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6591 - Instruction

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$500,000	\$325,750	\$1,000,000	\$0	\$0	\$1,825,750	8	Existing Operating Budget as of 12/01/2023
\$190,259	\$0	\$0	\$0	\$0	\$190,259	0	Statewide Adjustments
\$0	\$0	(\$300,000)	\$0	\$0	(\$300,000)	0	Other Adjustments
\$392,923	\$0	\$0	\$0	\$0	\$392,923	5	Workload Adjustments
\$1,083,182	\$325,750	\$700,000	\$0	\$0	\$2,108,932	13	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$149,062	\$0	\$0	\$0	\$0	\$149,062	0	Office of Technology Services (OTS)
\$10,450	\$0	\$0	\$0	\$0	\$10,450	0	Related Benefits Base Adjustment
(\$5,355)	\$0	\$0	\$0	\$0	(\$5,355)	0	Retirement Rate Adjustment
\$36,102	\$0	\$0	\$0	\$0	\$36,102	0	Salary Base Adjustment
\$190,259	\$0	\$0	\$0	\$0	\$190,259	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$300,000)	\$0	\$0	(\$300,000)	0	Reduces the school's Fees and Self-generated Revenue authority in order to correctly align with the anticipated receipts. These funds are from the École Pointe-au-Chien Foundation, which provides support to the school's growth and operations.
\$0	\$0	(\$300,000)	\$0	\$0	(\$300,000)	0	Total

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6591 - Instruction

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$73,698	\$0	\$0	\$0	\$0	\$73,698	1	Provides for an additional French instructor at the school to assist with the school's growing student population.
\$160,268	\$0	\$0	\$0	\$0	\$160,268	2	Provides for teachers in the prekindergarten and second grade classrooms that will begin in the 2024 - 2025 academic school year. École Pointe-au-Chien was created as a French immersion school for grades prekindergarten through fourth, but has only opened kindergarten and first grades thus far.
\$15,822	\$0	\$0	\$0	\$0	\$15,822	0	Provides for the operating services of the school, including utilities, telecommunications, and a security system subscription.
\$25,600	\$0	\$0	\$0	\$0	\$25,600	0	Provides for the professional services contracts, including a school counselor, a speech therapist, an occupational therapist, and other special education services.
\$23,900	\$0	\$0	\$0	\$0	\$23,900	0	Provides for the supplies of the school, including the fuel of the school bus and general office supplies.
\$93,635	\$0	\$0	\$0	\$0	\$93,635	2	Provides for two (2) administrative positions in the school's front office to assist in the managing of the school, including a secretary and a paraprofessional.
\$392,923	\$0	\$0	\$0	\$0	\$392,923	5	Total

STATE OF LOUISIANA

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6622 - Broadcasting

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,653,071	\$315,917	\$2,344,201	\$975,000	\$0	\$15,288,189	65	Existing Operating Budget as of 12/01/2023
(\$1,721,887)	\$0	\$0	\$0	\$0	(\$1,721,887)	0	Statewide Adjustments
\$323,000	\$0	\$0	\$0	\$0	\$323,000	0	Other Adjustments
\$0	\$0	\$0	\$501,448	\$0	\$501,448	0	Workload Adjustments
\$10,254,184	\$315,917	\$2,344,201	\$1,476,448	\$0	\$14,390,750	65	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,436,738	\$0	\$0	\$0	\$0	\$3,436,738	0	Acquisitions & Major Repairs
(\$168,987)	(\$2,823)	(\$26,568)	\$0	\$0	(\$198,378)	0	Attrition Adjustment
\$684	\$0	\$0	\$0	\$0	\$684	0	Civil Service Fees
\$14,478	\$533	\$4,191	\$0	\$0	\$19,202	0	Group Insurance Rate Adjustment for Active Employees
\$11,282	\$415	\$3,266	\$0	\$0	\$14,963	0	Group Insurance Rate Adjustment for Retirees
\$77,882	\$3,189	\$26,377	\$0	\$0	\$107,448	0	Market Rate Classified
(\$400,000)	\$0	\$0	\$0	\$0	(\$400,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$3,400,119)	\$0	\$0	\$0	\$0	(\$3,400,119)	0	Non-recurring Carryforwards
(\$1,325,000)	\$0	\$0	\$0	\$0	(\$1,325,000)	0	Non-recur Special Legislative Project
\$1,240	\$0	\$0	\$0	\$0	\$1,240	0	Office of State Procurement
(\$7,470)	\$0	\$0	\$0	\$0	(\$7,470)	0	Office of Technology Services (OTS)
\$74,670	\$3,052	\$24,008	\$0	\$0	\$101,730	0	Related Benefits Base Adjustment
(\$184,346)	(\$10,130)	(\$79,689)	\$0	\$0	(\$274,165)	0	Retirement Rate Adjustment
\$9,166	\$0	\$0	\$0	\$0	\$9,166	0	Risk Management
\$137,945	\$5,764	\$48,415	\$0	\$0	\$192,124	0	Salary Base Adjustment
(\$50)	\$0	\$0	\$0	\$0	(\$50)	0	UPS Fees
(\$1,721,887)	\$0	\$0	\$0	\$0	(\$1,721,887)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$323,000	\$0	\$0	\$0	\$0	\$323,000	0	Adjusts operating services due to increased cost of utilities and maintenance of buildings and equipment.
\$323,000	\$0	\$0	\$0	\$0	\$323,000	0	Total

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6622 - Broadcasting

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increase in Statutory Dedications out of the Imagination Library of Louisiana Fund to provide for the anticipated expenditures of the Imagination Library of Louisiana. This
\$0	\$0	\$0	\$501,448	\$0	\$501,448	0	library provides books to children from birth to age five.
\$0	\$0	\$0	\$501,448	\$0	\$501,448	0	Total

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6661 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,144,451	\$0	\$40,000	\$218,780	\$0	\$1,403,231	6	Existing Operating Budget as of 12/01/2023
\$11,201	\$0	\$10,000	\$0	\$0	\$21,201	0	Statewide Adjustments
\$1,155,652	\$0	\$50,000	\$218,780	\$0	\$1,424,432	6	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$165)	\$0	\$0	\$0	\$0	(\$165)	0	Capitol Park Security
\$2,246	\$0	\$0	\$0	\$0	\$2,246	0	Group Insurance Rate Adjustment for Active Employees
\$2,328	\$0	\$0	\$0	\$0	\$2,328	0	Group Insurance Rate Adjustment for Retirees
\$786	\$0	\$0	\$0	\$0	\$786	0	Legislative Auditor Fees
\$22,830	\$0	\$0	\$0	\$0	\$22,830	0	Market Rate Unclassified
\$1,322	\$0	\$0	\$0	\$0	\$1,322	0	Office of State Procurement
(\$991)	\$0	\$0	\$0	\$0	(\$991)	0	Office of Technology Services (OTS)
\$14,574	\$0	\$0	\$0	\$0	\$14,574	0	Related Benefits Base Adjustment
\$182	\$0	\$0	\$0	\$0	\$182	0	Rent in State-Owned Buildings
(\$14,966)	\$0	\$0	\$0	\$0	(\$14,966)	0	Retirement Rate Adjustment
(\$14,366)	\$0	\$10,000	\$0	\$0	(\$4,366)	0	Risk Management
(\$2,648)	\$0	\$0	\$0	\$0	(\$2,648)	0	Salary Base Adjustment
\$69	\$0	\$0	\$0	\$0	\$69	0	UPS Fees
\$11,201	\$0	\$10,000	\$0	\$0	\$21,201	0	Total

STATE OF LOUISIANA
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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 12/01/2023
\$0	\$0	\$0	\$20,500,000	\$0	\$20,500,000	5	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,839	\$0	\$1,839	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$786	\$0	\$786	0	Legislative Auditor Fees
\$0	\$0	\$0	\$21,123	\$0	\$21,123	0	Market Rate Unclassified
\$0	\$0	\$0	\$13,067	\$0	\$13,067	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$12,023)	\$0	(\$12,023)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$25,598)	\$0	(\$25,598)	0	Risk Management
\$0	\$0	\$0	\$806	\$0	\$806	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

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Adjustments Report - Program

Executive Budget

6732 - NOCCA Instruction

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,243,873	\$2,514,187	\$0	\$79,486	\$0	\$9,837,546	79	Existing Operating Budget as of 12/01/2023
(\$138,058)	(\$91,128)	\$0	\$0	\$0	(\$229,186)	0	Statewide Adjustments
\$322,384	\$0	\$0	(\$1,280)	\$0	\$321,104	0	Other Adjustments
\$7,428,199	\$2,423,059	\$0	\$78,206	\$0	\$9,929,464	79	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$190,558	\$0	\$0	\$0	\$0	\$190,558	0	Acquisitions & Major Repairs
(\$50,312)	(\$19,736)	\$0	\$0	\$0	(\$70,048)	0	Attrition Adjustment
\$14,092	\$0	\$0	\$0	\$0	\$14,092	0	Capitol Police
\$27	\$0	\$0	\$0	\$0	\$27	0	Civil Service Fees
\$18,305	\$2,723	\$0	\$0	\$0	\$21,028	0	Group Insurance Rate Adjustment for Active Employees
\$5,327	\$1,136	\$0	\$0	\$0	\$6,463	0	Group Insurance Rate Adjustment for Retirees
\$1,315	\$0	\$0	\$0	\$0	\$1,315	0	Legislative Auditor Fees
\$10,550	\$2,962	\$0	\$0	\$0	\$13,512	0	Market Rate Classified
(\$321,945)	(\$91,128)	\$0	\$0	\$0	(\$413,073)	0	Non-recurring Carryforwards
(\$1,137)	\$0	\$0	\$0	\$0	(\$1,137)	0	Office of State Procurement
(\$18,025)	\$0	\$0	\$0	\$0	(\$18,025)	0	Office of Technology Services (OTS)
\$87,169	\$14,190	\$0	\$0	\$0	\$101,359	0	Related Benefits Base Adjustment
(\$105,762)	(\$28,618)	\$0	\$0	\$0	(\$134,380)	0	Retirement Rate Adjustment
(\$50,158)	\$0	\$0	\$0	\$0	(\$50,158)	0	Risk Management
\$82,029	\$27,343	\$0	\$0	\$0	\$109,372	0	Salary Base Adjustment
(\$91)	\$0	\$0	\$0	\$0	(\$91)	0	UPS Fees
(\$138,058)	(\$91,128)	\$0	\$0	\$0	(\$229,186)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,280)	\$0	(\$1,280)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$322,384	\$0	\$0	\$0	\$0	\$322,384	0	Provides for an increase in the school's leasing agreements, which has an increase in rent due to the rising costs of maintenance, operations, and insurance.
\$322,384	\$0	\$0	(\$1,280)	\$0	\$321,104	0	Total

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Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$33,432,366	\$36,730,723	\$36,730,723	\$38,974,837	\$37,543,019	\$812,296
Other Compensation	\$1,910,377	\$2,081,678	\$2,530,663	\$2,152,138	\$2,152,138	(\$378,525)
Related Benefits	\$17,888,467	\$21,080,825	\$21,374,799	\$21,098,439	\$20,487,136	(\$887,663)
TOTAL PERSONAL SERVICES	\$53,231,209	\$59,893,226	\$60,636,185	\$62,225,414	\$60,182,293	(\$453,892)
Travel	\$406,578	\$335,503	\$404,503	\$343,756	\$335,503	(\$69,000)
Operating Services	\$8,434,490	\$8,316,174	\$8,614,934	\$9,555,609	\$9,355,186	\$740,252
Supplies	\$2,416,641	\$2,262,491	\$3,139,090	\$2,539,182	\$2,467,645	(\$671,445)
TOTAL OPERATING EXPENSES	\$11,257,710	\$10,914,168	\$12,158,527	\$12,438,547	\$12,158,334	(\$193)
PROFESSIONAL SERVICES	\$1,170,299	\$1,467,056	\$1,880,493	\$1,533,701	\$1,492,656	(\$387,837)
Other Charges	\$9,403,093	\$15,321,811	\$16,827,681	\$14,782,870	\$14,782,870	(\$2,044,811)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,049,233	\$13,521,656	\$13,521,656	\$13,513,091	\$13,515,029	(\$6,627)
TOTAL OTHER CHARGES	\$17,452,326	\$28,843,467	\$30,349,337	\$28,295,961	\$28,297,899	(\$2,051,438)
Acquisitions	\$3,421,087	\$400,000	\$6,941,120	\$0	\$4,452,508	(\$2,488,612)
Major Repairs	\$1,193,092	\$0	\$1,135,997	\$0	\$2,207,293	\$1,071,296
TOTAL ACQ. & MAJOR REPAIRS	\$4,614,180	\$400,000	\$8,077,117	\$0	\$6,659,801	(\$1,417,316)
TOTAL EXPENDITURES	\$87,725,723	\$101,517,917	\$113,101,659	\$104,493,623	\$108,790,983	(\$4,310,676)
Classified	223	220	220	205	205	(15)
Unclassified	433	434	434	454	454	20
AUTHORIZED T.O. POSITIONS	656	654	654	659	659	5
AUTHORIZED OTHER CHARGES POSITIONS	31	31	31	31	31	0
NON-T.O. FTE POSITIONS	16	16	16	16	16	0
POSITIONS	703	701	701	706	706	5

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

656 - Special School District

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$15,226,207	\$17,962,388	\$17,962,388	\$19,255,143	\$18,118,977	\$156,589
Other Compensation	\$484,237	\$746,825	\$1,069,930	\$746,825	\$746,825	(\$323,105)
Related Benefits	\$9,432,036	\$12,020,297	\$12,049,160	\$12,172,067	\$11,684,682	(\$364,478)
TOTAL PERSONAL SERVICES	\$25,142,481	\$30,729,510	\$31,081,478	\$32,174,035	\$30,550,484	(\$530,994)
Travel	\$346,485	\$261,842	\$330,842	\$268,321	\$261,842	(\$69,000)
Operating Services	\$1,310,435	\$1,382,765	\$1,595,503	\$1,416,091	\$1,382,765	(\$212,738)
Supplies	\$1,119,999	\$825,367	\$1,337,317	\$854,077	\$825,118	(\$512,199)
TOTAL OPERATING EXPENSES	\$2,776,919	\$2,469,974	\$3,263,662	\$2,538,489	\$2,469,725	(\$793,937)
PROFESSIONAL SERVICES	\$867,741	\$1,135,071	\$1,342,917	\$1,163,160	\$1,135,071	(\$207,846)
Other Charges	\$1,403,135	\$1,906,335	\$2,253,010	\$1,606,635	\$1,606,635	(\$646,375)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,151,021	\$1,308,483	\$1,308,483	\$1,281,002	\$1,282,331	(\$26,152)
TOTAL OTHER CHARGES	\$2,554,156	\$3,214,818	\$3,561,493	\$2,887,637	\$2,888,966	(\$672,527)
Acquisitions	\$344,410	\$0	\$1,331,850	\$0	\$1,252,408	(\$79,442)
Major Repairs	\$58,633	\$0	\$240,000	\$0	\$1,331,340	\$1,091,340
TOTAL ACQ. & MAJOR REPAIRS	\$403,043	\$0	\$1,571,850	\$0	\$2,583,748	\$1,011,898
TOTAL EXPENDITURES	\$31,744,340	\$37,549,373	\$40,821,400	\$38,763,321	\$39,627,994	(\$1,193,406)
Classified	138	136	136	121	121	(15)
Unclassified	228	220	220	235	235	15
AUTHORIZED T.O. POSITIONS	366	356	356	356	356	0
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	369	359	359	359	359	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

657 - Louisiana School for Math

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$5,372,472	\$5,356,087	\$5,356,087	\$5,559,531	\$5,448,340	\$92,253
Other Compensation	\$77,818	\$89,000	\$214,880	\$89,000	\$89,000	(\$125,880)
Related Benefits	\$2,335,591	\$2,306,443	\$2,571,554	\$2,099,900	\$2,059,947	(\$511,607)
TOTAL PERSONAL SERVICES	\$7,785,881	\$7,751,530	\$8,142,521	\$7,748,431	\$7,597,287	(\$545,234)
Travel	\$8,416	\$7,600	\$7,600	\$7,783	\$7,600	\$0
Operating Services	\$573,134	\$604,134	\$604,134	\$657,768	\$643,208	\$39,074
Supplies	\$527,548	\$629,300	\$958,893	\$805,634	\$782,525	(\$176,368)
TOTAL OPERATING EXPENSES	\$1,109,098	\$1,241,034	\$1,570,627	\$1,471,185	\$1,433,333	(\$137,294)
PROFESSIONAL SERVICES	\$39,090	\$39,090	\$244,681	\$44,987	\$39,090	(\$205,591)
Other Charges	\$272,912	\$614,918	\$874,113	\$613,692	\$613,692	(\$260,421)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$358,410	\$463,659	\$463,659	\$431,576	\$431,613	(\$32,046)
TOTAL OTHER CHARGES	\$631,322	\$1,078,577	\$1,337,772	\$1,045,268	\$1,045,305	(\$292,467)
Acquisitions	\$479,422	\$0	\$1,763,432	\$0	\$363,757	(\$1,399,675)
Major Repairs	\$235,336	\$0	\$559,721	\$0	\$85,000	(\$474,721)
TOTAL ACQ. & MAJOR REPAIRS	\$714,758	\$0	\$2,323,153	\$0	\$448,757	(\$1,874,396)
TOTAL EXPENDITURES	\$10,280,149	\$10,110,231	\$13,618,754	\$10,309,871	\$10,563,772	(\$3,054,982)
Classified	11	11	11	11	11	0
Unclassified	80	80	80	80	80	0
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0
AUTHORIZED OTHER CHARGES POSITIONS	28	28	28	28	28	0
NON-T.O. FTE POSITIONS	4	4	4	4	4	0
POSITIONS	123	123	123	123	123	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

658 - Thrive Academy

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$2,997,336	\$2,905,923	\$2,905,923	\$2,972,553	\$2,972,553	\$66,630
Other Compensation	\$1,171,017	\$1,068,950	\$1,068,950	\$1,139,410	\$1,139,410	\$70,460
Related Benefits	\$1,230,497	\$1,399,599	\$1,399,599	\$1,442,178	\$1,442,178	\$42,579
TOTAL PERSONAL SERVICES	\$5,398,850	\$5,374,472	\$5,374,472	\$5,554,141	\$5,554,141	\$179,669
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$3,649,161	\$3,498,080	\$3,498,080	\$3,922,396	\$3,838,092	\$340,012
Supplies	\$534,727	\$521,578	\$521,578	\$562,426	\$549,856	\$28,278
TOTAL OPERATING EXPENSES	\$4,183,888	\$4,019,658	\$4,019,658	\$4,484,822	\$4,387,948	\$368,290
PROFESSIONAL SERVICES	\$139,648	\$140,555	\$140,555	\$143,942	\$140,555	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$123,567	\$182,104	\$182,104	\$163,134	\$162,995	(\$19,109)
TOTAL OTHER CHARGES	\$123,567	\$182,104	\$182,104	\$163,134	\$162,995	(\$19,109)
Acquisitions	\$42,793	\$0	\$90,000	\$0	\$0	(\$90,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$42,793	\$0	\$90,000	\$0	\$0	(\$90,000)
TOTAL EXPENDITURES	\$9,888,746	\$9,716,789	\$9,806,789	\$10,346,039	\$10,245,639	\$438,850
Classified	2	2	2	2	2	0
Unclassified	42	42	42	42	42	0
AUTHORIZED T.O. POSITIONS	44	44	44	44	44	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	12	12	12	12	12	0
POSITIONS	56	56	56	56	56	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

659 - Ecole Pointe-Au-Chien

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$419,000	\$419,000	\$674,102	\$674,102	\$255,102
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$101,001	\$101,001	\$229,160	\$229,160	\$128,159
TOTAL PERSONAL SERVICES	\$0	\$520,001	\$520,001	\$903,262	\$903,262	\$383,261
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$15,822	\$15,822	\$15,822
Supplies	\$0	\$0	\$0	\$23,900	\$23,900	\$23,900
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$39,722	\$39,722	\$39,722
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$25,600	\$25,600	\$25,600
Other Charges	\$0	\$1,305,749	\$1,305,749	\$991,286	\$991,286	(\$314,463)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$149,062	\$149,062	\$149,062
TOTAL OTHER CHARGES	\$0	\$1,305,749	\$1,305,749	\$1,140,348	\$1,140,348	(\$165,401)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$1,825,750	\$1,825,750	\$2,108,932	\$2,108,932	\$283,182
Classified	0	0	0	0	0	0
Unclassified	0	8	8	13	13	5
AUTHORIZED T.O. POSITIONS	0	8	8	13	13	5
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	8	8	13	13	5

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

662 - Louisiana Educational TV Authority

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$3,915,406	\$4,173,505	\$4,173,505	\$4,447,241	\$4,313,858	\$140,353
Other Compensation	\$7,866	\$8,888	\$8,888	\$8,888	\$8,888	\$0
Related Benefits	\$2,403,204	\$2,753,145	\$2,753,145	\$2,640,711	\$2,575,716	(\$177,429)
TOTAL PERSONAL SERVICES	\$6,326,477	\$6,935,538	\$6,935,538	\$7,096,840	\$6,898,462	(\$37,076)
Travel	\$1,781	\$1,207	\$1,207	\$1,235	\$1,207	\$0
Operating Services	\$1,839,460	\$1,635,202	\$1,635,202	\$1,997,611	\$1,958,202	\$323,000
Supplies	\$61,116	\$65,517	\$65,517	\$67,096	\$65,517	\$0
TOTAL OPERATING EXPENSES	\$1,902,357	\$1,701,926	\$1,701,926	\$2,065,942	\$2,024,926	\$323,000
PROFESSIONAL SERVICES	\$21,700	\$43,375	\$43,375	\$44,421	\$43,375	\$0
Other Charges	\$840,703	\$1,441,703	\$2,341,703	\$1,518,151	\$1,518,151	(\$823,552)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$307,339	\$465,528	\$465,528	\$468,414	\$469,098	\$3,570
TOTAL OTHER CHARGES	\$1,148,042	\$1,907,231	\$2,807,231	\$1,986,565	\$1,987,249	(\$819,982)
Acquisitions	\$2,535,590	\$400,000	\$3,565,838	\$0	\$2,836,343	(\$729,495)
Major Repairs	\$811,286	\$0	\$234,281	\$0	\$600,395	\$366,114
TOTAL ACQ. & MAJOR REPAIRS	\$3,346,876	\$400,000	\$3,800,119	\$0	\$3,436,738	(\$363,381)
TOTAL EXPENDITURES	\$12,745,452	\$10,988,070	\$15,288,189	\$11,193,768	\$14,390,750	(\$897,439)
Classified	59	58	58	58	58	0
Unclassified	6	7	7	7	7	0
AUTHORIZED T.O. POSITIONS	65	65	65	65	65	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	65	65	65	65	65	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

666 - Board of Elementary & Secondary Education

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$909,591	\$914,109	\$914,109	\$947,263	\$947,263	\$33,154
Other Compensation	\$51,660	\$71,310	\$71,310	\$71,310	\$71,310	\$0
Related Benefits	\$405,251	\$400,538	\$400,538	\$416,560	\$416,560	\$16,022
TOTAL PERSONAL SERVICES	\$1,366,501	\$1,385,957	\$1,385,957	\$1,435,133	\$1,435,133	\$49,176
Travel	\$47,358	\$56,307	\$56,307	\$57,664	\$56,307	\$0
Operating Services	\$47,180	\$48,140	\$48,140	\$49,300	\$48,140	\$0
Supplies	\$12,939	\$9,500	\$9,500	\$9,729	\$9,500	\$0
TOTAL OPERATING EXPENSES	\$107,476	\$113,947	\$113,947	\$116,693	\$113,947	\$0
PROFESSIONAL SERVICES	\$15,000	\$0	\$0	\$0	\$0	\$0
Other Charges	\$6,886,343	\$10,053,106	\$10,053,106	\$10,053,106	\$10,053,106	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,423,475	\$10,350,221	\$10,350,221	\$10,322,246	\$10,322,246	(\$27,975)
TOTAL OTHER CHARGES	\$12,309,818	\$20,403,327	\$20,403,327	\$20,375,352	\$20,375,352	(\$27,975)
Acquisitions	\$18,873	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$18,873	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$13,817,668	\$21,903,231	\$21,903,231	\$21,927,178	\$21,924,432	\$21,201
Classified	3	3	3	3	3	0
Unclassified	8	8	8	8	8	0
AUTHORIZED T.O. POSITIONS	11	11	11	11	11	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	11	11	11	11	11	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

673 - New Orleans Center for the Creative Arts

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$5,011,353	\$4,999,711	\$4,999,711	\$5,119,004	\$5,067,926	\$68,215
Other Compensation	\$117,778	\$96,705	\$96,705	\$96,705	\$96,705	\$0
Related Benefits	\$2,081,888	\$2,099,802	\$2,099,802	\$2,097,863	\$2,078,893	(\$20,909)
TOTAL PERSONAL SERVICES	\$7,211,019	\$7,196,218	\$7,196,218	\$7,313,572	\$7,243,524	\$47,306
Travel	\$2,538	\$8,547	\$8,547	\$8,753	\$8,547	\$0
Operating Services	\$1,015,121	\$1,147,853	\$1,233,875	\$1,496,621	\$1,468,957	\$235,082
Supplies	\$160,313	\$211,229	\$246,285	\$216,320	\$211,229	(\$35,056)
TOTAL OPERATING EXPENSES	\$1,177,972	\$1,367,629	\$1,488,707	\$1,721,694	\$1,688,733	\$200,026
PROFESSIONAL SERVICES	\$87,120	\$108,965	\$108,965	\$111,591	\$108,965	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$685,420	\$751,661	\$751,661	\$697,657	\$697,684	(\$53,977)
TOTAL OTHER CHARGES	\$685,420	\$751,661	\$751,661	\$697,657	\$697,684	(\$53,977)
Acquisitions	\$0	\$0	\$190,000	\$0	\$0	(\$190,000)
Major Repairs	\$87,837	\$0	\$101,995	\$0	\$190,558	\$88,563
TOTAL ACQ. & MAJOR REPAIRS	\$87,837	\$0	\$291,995	\$0	\$190,558	(\$101,437)
TOTAL EXPENDITURES	\$9,249,369	\$9,424,473	\$9,837,546	\$9,844,514	\$9,929,464	\$91,918
Classified	10	10	10	10	10	0
Unclassified	69	69	69	69	69	0
AUTHORIZED T.O. POSITIONS	79	79	79	79	79	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	79	79	79	79	79	0

Line Item Expenditure Summary - Program

Executive Budget

6561 - Administration and Shared Services

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$4,467,173	\$4,862,049	\$4,862,049	\$5,173,219	\$4,914,558	\$52,509
Other Compensation	\$130,845	\$218,867	\$218,867	\$218,867	\$218,867	\$0
Related Benefits	\$3,603,898	\$4,065,708	\$4,065,708	\$4,227,046	\$4,104,234	\$38,526
TOTAL PERSONAL SERVICES	\$8,201,916	\$9,146,624	\$9,146,624	\$9,619,132	\$9,237,659	\$91,035
Travel	\$62,148	\$80,000	\$80,000	\$81,928	\$80,000	\$0
Operating Services	\$1,102,048	\$1,161,038	\$1,215,409	\$1,189,019	\$1,161,038	(\$54,371)
Supplies	\$604,927	\$365,317	\$366,496	\$374,121	\$365,317	(\$1,179)
TOTAL OPERATING EXPENSES	\$1,769,123	\$1,606,355	\$1,661,905	\$1,645,068	\$1,606,355	(\$55,550)
PROFESSIONAL SERVICES	\$190,255	\$193,071	\$250,494	\$197,724	\$193,071	(\$57,423)
Other Charges	\$1,237,272	\$1,198,500	\$1,198,500	\$1,403,230	\$1,403,230	\$204,730
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,090,541	\$1,288,071	\$1,288,071	\$1,260,590	\$1,261,919	(\$26,152)
TOTAL OTHER CHARGES	\$2,327,813	\$2,486,571	\$2,486,571	\$2,663,820	\$2,665,149	\$178,578
Acquisitions	\$266,936	\$0	\$948,439	\$0	\$1,252,408	\$303,969
Major Repairs	\$45,789	\$0	\$40,000	\$0	\$1,331,340	\$1,291,340
TOTAL ACQ. & MAJOR REPAIRS	\$312,725	\$0	\$988,439	\$0	\$2,583,748	\$1,595,309
TOTAL EXPENDITURES	\$12,801,831	\$13,432,621	\$14,534,033	\$14,125,744	\$16,285,982	\$1,751,949
Classified	65	65	65	64	64	(1)
Unclassified	25	24	24	25	25	1
AUTHORIZED T.O. POSITIONS	90	89	89	89	89	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	90	89	89	89	89	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

6562 - Louisiana School for the Deaf

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$4,117,467	\$5,155,528	\$5,155,528	\$5,663,918	\$5,277,630	\$122,102
Other Compensation	\$99,270	\$137,439	\$291,993	\$137,439	\$137,439	(\$154,554)
Related Benefits	\$2,510,889	\$3,572,429	\$3,586,991	\$3,153,123	\$2,988,624	(\$598,367)
TOTAL PERSONAL SERVICES	\$6,727,626	\$8,865,396	\$9,034,512	\$8,954,480	\$8,403,693	(\$630,819)
Travel	\$57,476	\$23,272	\$44,272	\$23,833	\$23,272	(\$21,000)
Operating Services	\$78,433	\$71,892	\$88,742	\$73,625	\$71,892	(\$16,850)
Supplies	\$153,552	\$161,219	\$359,409	\$168,817	\$161,219	(\$198,190)
TOTAL OPERATING EXPENSES	\$289,461	\$256,383	\$492,423	\$266,275	\$256,383	(\$236,040)
PROFESSIONAL SERVICES	\$105,043	\$125,731	\$164,481	\$128,761	\$125,731	(\$38,750)
Other Charges	\$115,296	\$144,511	\$325,998	\$144,081	\$144,081	(\$181,917)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,099	\$4,644	\$4,644	\$4,644	\$4,644	\$0
TOTAL OTHER CHARGES	\$123,395	\$149,155	\$330,642	\$148,725	\$148,725	(\$181,917)
Acquisitions	\$8,389	\$0	\$260,342	\$0	\$0	(\$260,342)
Major Repairs	\$12,844	\$0	\$100,000	\$0	\$0	(\$100,000)
TOTAL ACQ. & MAJOR REPAIRS	\$21,233	\$0	\$360,342	\$0	\$0	(\$360,342)
TOTAL EXPENDITURES	\$7,266,758	\$9,396,665	\$10,382,400	\$9,498,241	\$8,934,532	(\$1,447,868)
Classified	37	35	35	33	33	(2)
Unclassified	81	79	79	81	81	2
AUTHORIZED T.O. POSITIONS	118	114	114	114	114	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	118	114	114	114	114	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

6563 - Louisiana School for the Visually Impair

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$2,828,607	\$3,332,107	\$3,332,107	\$3,515,816	\$3,269,709	(\$62,398)
Other Compensation	\$23,604	\$131,019	\$205,194	\$131,019	\$131,019	(\$74,175)
Related Benefits	\$1,785,886	\$1,723,566	\$1,726,953	\$2,111,174	\$2,011,512	\$284,559
TOTAL PERSONAL SERVICES	\$4,638,096	\$5,186,692	\$5,264,254	\$5,758,009	\$5,412,240	\$147,986
Travel	\$40,004	\$9,070	\$20,070	\$9,289	\$9,070	(\$11,000)
Operating Services	\$50,641	\$62,985	\$89,835	\$64,503	\$62,985	(\$26,850)
Supplies	\$62,024	\$200,367	\$310,514	\$206,889	\$200,118	(\$110,396)
TOTAL OPERATING EXPENSES	\$152,670	\$272,422	\$420,419	\$280,681	\$272,173	(\$148,246)
PROFESSIONAL SERVICES	\$27,360	\$76,798	\$103,798	\$78,649	\$76,798	(\$27,000)
Other Charges	\$50,566	\$59,324	\$163,172	\$59,324	\$59,324	(\$103,848)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,316	\$12,384	\$12,384	\$12,384	\$12,384	\$0
TOTAL OTHER CHARGES	\$55,882	\$71,708	\$175,556	\$71,708	\$71,708	(\$103,848)
Acquisitions	\$26,944	\$0	\$123,069	\$0	\$0	(\$123,069)
Major Repairs	\$0	\$0	\$100,000	\$0	\$0	(\$100,000)
TOTAL ACQ. & MAJOR REPAIRS	\$26,944	\$0	\$223,069	\$0	\$0	(\$223,069)
TOTAL EXPENDITURES	\$4,900,952	\$5,607,620	\$6,187,096	\$6,189,047	\$5,832,919	(\$354,177)
Classified	25	25	25	20	20	(5)
Unclassified	45	44	44	49	49	5
AUTHORIZED T.O. POSITIONS	70	69	69	69	69	0
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	71	70	70	70	70	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6564 - Special Schools Programs

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$3,812,961	\$4,612,704	\$4,612,704	\$4,902,190	\$4,657,080	\$44,376
Other Compensation	\$230,518	\$259,500	\$353,876	\$259,500	\$259,500	(\$94,376)
Related Benefits	\$1,531,363	\$2,658,594	\$2,669,508	\$2,680,724	\$2,580,312	(\$89,196)
TOTAL PERSONAL SERVICES	\$5,574,842	\$7,530,798	\$7,636,088	\$7,842,414	\$7,496,892	(\$139,196)
Travel	\$186,857	\$149,500	\$186,500	\$153,271	\$149,500	(\$37,000)
Operating Services	\$79,312	\$86,850	\$201,517	\$88,944	\$86,850	(\$114,667)
Supplies	\$299,496	\$95,964	\$298,398	\$101,690	\$95,964	(\$202,434)
TOTAL OPERATING EXPENSES	\$565,665	\$332,314	\$686,415	\$343,905	\$332,314	(\$354,101)
PROFESSIONAL SERVICES	\$545,084	\$739,471	\$824,144	\$758,026	\$739,471	(\$84,673)
Other Charges	\$0	\$504,000	\$565,340	\$0	\$0	(\$565,340)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$47,065	\$3,384	\$3,384	\$3,384	\$3,384	\$0
TOTAL OTHER CHARGES	\$47,065	\$507,384	\$568,724	\$3,384	\$3,384	(\$565,340)
Acquisitions	\$42,142	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$42,142	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,774,798	\$9,109,967	\$9,715,371	\$8,947,729	\$8,572,061	(\$1,143,310)
Classified	11	11	11	4	4	(7)
Unclassified	77	73	73	80	80	7
AUTHORIZED T.O. POSITIONS	88	84	84	84	84	0
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	90	86	86	86	86	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

656V - Auxiliary Account

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$2,500	\$2,500	\$2,560	\$2,500	\$0
TOTAL OPERATING EXPENSES	\$0	\$2,500	\$2,500	\$2,560	\$2,500	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$2,500	\$2,500	\$2,560	\$2,500	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6574 - Louisiana Virtual School

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	15	15	15	15	15	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	15	15	15	15	15	0

Line Item Expenditure Summary - Program

Executive Budget

6575 - Living and Learning Community

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$5,372,472	\$5,356,087	\$5,356,087	\$5,559,531	\$5,448,340	\$92,253
Other Compensation	\$77,818	\$89,000	\$214,880	\$89,000	\$89,000	(\$125,880)
Related Benefits	\$2,335,591	\$2,306,443	\$2,571,554	\$2,099,900	\$2,059,947	(\$511,607)
TOTAL PERSONAL SERVICES	\$7,785,881	\$7,751,530	\$8,142,521	\$7,748,431	\$7,597,287	(\$545,234)
Travel	\$8,416	\$7,600	\$7,600	\$7,783	\$7,600	\$0
Operating Services	\$573,134	\$604,134	\$604,134	\$657,768	\$643,208	\$39,074
Supplies	\$527,548	\$629,300	\$958,893	\$805,634	\$782,525	(\$176,368)
TOTAL OPERATING EXPENSES	\$1,109,098	\$1,241,034	\$1,570,627	\$1,471,185	\$1,433,333	(\$137,294)
PROFESSIONAL SERVICES	\$39,090	\$39,090	\$244,681	\$44,987	\$39,090	(\$205,591)
Other Charges	\$272,912	\$414,918	\$674,113	\$413,692	\$413,692	(\$260,421)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$358,410	\$463,659	\$463,659	\$431,576	\$431,613	(\$32,046)
TOTAL OTHER CHARGES	\$631,322	\$878,577	\$1,137,772	\$845,268	\$845,305	(\$292,467)
Acquisitions	\$479,422	\$0	\$1,763,432	\$0	\$363,757	(\$1,399,675)
Major Repairs	\$235,336	\$0	\$559,721	\$0	\$85,000	(\$474,721)
TOTAL ACQ. & MAJOR REPAIRS	\$714,758	\$0	\$2,323,153	\$0	\$448,757	(\$1,874,396)
TOTAL EXPENDITURES	\$10,280,149	\$9,910,231	\$13,418,754	\$10,109,871	\$10,363,772	(\$3,054,982)
Classified	11	11	11	11	11	0
Unclassified	80	80	80	80	80	0
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0
AUTHORIZED OTHER CHARGES POSITIONS	13	13	13	13	13	0
NON-T.O. FTE POSITIONS	4	4	4	4	4	0
POSITIONS	108	108	108	108	108	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6581 - Instruction Program

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$2,997,336	\$2,905,923	\$2,905,923	\$2,972,553	\$2,972,553	\$66,630
Other Compensation	\$1,171,017	\$1,068,950	\$1,068,950	\$1,139,410	\$1,139,410	\$70,460
Related Benefits	\$1,230,497	\$1,399,599	\$1,399,599	\$1,442,178	\$1,442,178	\$42,579
TOTAL PERSONAL SERVICES	\$5,398,850	\$5,374,472	\$5,374,472	\$5,554,141	\$5,554,141	\$179,669
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$3,649,161	\$3,498,080	\$3,498,080	\$3,922,396	\$3,838,092	\$340,012
Supplies	\$534,727	\$521,578	\$521,578	\$562,426	\$549,856	\$28,278
TOTAL OPERATING EXPENSES	\$4,183,888	\$4,019,658	\$4,019,658	\$4,484,822	\$4,387,948	\$368,290
PROFESSIONAL SERVICES	\$139,648	\$140,555	\$140,555	\$143,942	\$140,555	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$123,567	\$182,104	\$182,104	\$163,134	\$162,995	(\$19,109)
TOTAL OTHER CHARGES	\$123,567	\$182,104	\$182,104	\$163,134	\$162,995	(\$19,109)
Acquisitions	\$42,793	\$0	\$90,000	\$0	\$0	(\$90,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$42,793	\$0	\$90,000	\$0	\$0	(\$90,000)
TOTAL EXPENDITURES	\$9,888,746	\$9,716,789	\$9,806,789	\$10,346,039	\$10,245,639	\$438,850
Classified	2	2	2	2	2	0
Unclassified	42	42	42	42	42	0
AUTHORIZED T.O. POSITIONS	44	44	44	44	44	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	12	12	12	12	12	0
POSITIONS	56	56	56	56	56	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6591 - Instruction

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$419,000	\$419,000	\$674,102	\$674,102	\$255,102
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$101,001	\$101,001	\$229,160	\$229,160	\$128,159
TOTAL PERSONAL SERVICES	\$0	\$520,001	\$520,001	\$903,262	\$903,262	\$383,261
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$15,822	\$15,822	\$15,822
Supplies	\$0	\$0	\$0	\$23,900	\$23,900	\$23,900
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$39,722	\$39,722	\$39,722
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$25,600	\$25,600	\$25,600
Other Charges	\$0	\$1,305,749	\$1,305,749	\$991,286	\$991,286	(\$314,463)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$149,062	\$149,062	\$149,062
TOTAL OTHER CHARGES	\$0	\$1,305,749	\$1,305,749	\$1,140,348	\$1,140,348	(\$165,401)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$1,825,750	\$1,825,750	\$2,108,932	\$2,108,932	\$283,182
Classified	0	0	0	0	0	0
Unclassified	0	8	8	13	13	5
AUTHORIZED T.O. POSITIONS	0	8	8	13	13	5
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	8	8	13	13	5

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6622 - Broadcasting

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$3,915,406	\$4,173,505	\$4,173,505	\$4,447,241	\$4,313,858	\$140,353
Other Compensation	\$7,866	\$8,888	\$8,888	\$8,888	\$8,888	\$0
Related Benefits	\$2,403,204	\$2,753,145	\$2,753,145	\$2,640,711	\$2,575,716	(\$177,429)
TOTAL PERSONAL SERVICES	\$6,326,477	\$6,935,538	\$6,935,538	\$7,096,840	\$6,898,462	(\$37,076)
Travel	\$1,781	\$1,207	\$1,207	\$1,235	\$1,207	\$0
Operating Services	\$1,839,460	\$1,635,202	\$1,635,202	\$1,997,611	\$1,958,202	\$323,000
Supplies	\$61,116	\$65,517	\$65,517	\$67,096	\$65,517	\$0
TOTAL OPERATING EXPENSES	\$1,902,357	\$1,701,926	\$1,701,926	\$2,065,942	\$2,024,926	\$323,000
PROFESSIONAL SERVICES	\$21,700	\$43,375	\$43,375	\$44,421	\$43,375	\$0
Other Charges	\$840,703	\$1,441,703	\$2,341,703	\$1,518,151	\$1,518,151	(\$823,552)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$307,339	\$465,528	\$465,528	\$468,414	\$469,098	\$3,570
TOTAL OTHER CHARGES	\$1,148,042	\$1,907,231	\$2,807,231	\$1,986,565	\$1,987,249	(\$819,982)
Acquisitions	\$2,535,590	\$400,000	\$3,565,838	\$0	\$2,836,343	(\$729,495)
Major Repairs	\$811,286	\$0	\$234,281	\$0	\$600,395	\$366,114
TOTAL ACQ. & MAJOR REPAIRS	\$3,346,876	\$400,000	\$3,800,119	\$0	\$3,436,738	(\$363,381)
TOTAL EXPENDITURES	\$12,745,452	\$10,988,070	\$15,288,189	\$11,193,768	\$14,390,750	(\$897,439)
Classified	59	58	58	58	58	0
Unclassified	6	7	7	7	7	0
AUTHORIZED T.O. POSITIONS	65	65	65	65	65	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	65	65	65	65	65	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6661 - Administration

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$513,594	\$465,843	\$465,843	\$480,988	\$480,988	\$15,145
Other Compensation	\$51,660	\$60,000	\$60,000	\$60,000	\$60,000	\$0
Related Benefits	\$278,019	\$254,990	\$254,990	\$264,209	\$264,209	\$9,219
TOTAL PERSONAL SERVICES	\$843,273	\$780,833	\$780,833	\$805,197	\$805,197	\$24,364
Travel	\$46,028	\$53,207	\$53,207	\$54,489	\$53,207	\$0
Operating Services	\$31,324	\$30,240	\$30,240	\$30,969	\$30,240	\$0
Supplies	\$12,133	\$8,500	\$8,500	\$8,705	\$8,500	\$0
TOTAL OPERATING EXPENSES	\$89,485	\$91,947	\$91,947	\$94,163	\$91,947	\$0
PROFESSIONAL SERVICES	\$15,000	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$211,884	\$530,451	\$530,451	\$527,288	\$527,288	(\$3,163)
TOTAL OTHER CHARGES	\$211,884	\$530,451	\$530,451	\$527,288	\$527,288	(\$3,163)
Acquisitions	\$18,873	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$18,873	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,178,515	\$1,403,231	\$1,403,231	\$1,426,648	\$1,424,432	\$21,201
Classified	1	1	1	1	1	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	6	6	6	6	6	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	6	6	6	6	6	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6662 - Louisiana Quality Education Support Fund

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$395,996	\$448,266	\$448,266	\$466,275	\$466,275	\$18,009
Other Compensation	\$0	\$11,310	\$11,310	\$11,310	\$11,310	\$0
Related Benefits	\$127,232	\$145,548	\$145,548	\$152,351	\$152,351	\$6,803
TOTAL PERSONAL SERVICES	\$523,228	\$605,124	\$605,124	\$629,936	\$629,936	\$24,812
Travel	\$1,330	\$3,100	\$3,100	\$3,175	\$3,100	\$0
Operating Services	\$15,855	\$17,900	\$17,900	\$18,331	\$17,900	\$0
Supplies	\$806	\$1,000	\$1,000	\$1,024	\$1,000	\$0
TOTAL OPERATING EXPENSES	\$17,991	\$22,000	\$22,000	\$22,530	\$22,000	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$6,886,343	\$10,053,106	\$10,053,106	\$10,053,106	\$10,053,106	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,211,591	\$9,819,770	\$9,819,770	\$9,794,958	\$9,794,958	(\$24,812)
TOTAL OTHER CHARGES	\$12,097,934	\$19,872,876	\$19,872,876	\$19,848,064	\$19,848,064	(\$24,812)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$12,639,153	\$20,500,000	\$20,500,000	\$20,500,530	\$20,500,000	\$0
Classified	2	2	2	2	2	0
Unclassified	3	3	3	3	3	0
AUTHORIZED T.O. POSITIONS	5	5	5	5	5	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	5	5	5	5	5	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6732 - NOCCA Instruction

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$5,011,353	\$4,999,711	\$4,999,711	\$5,119,004	\$5,067,926	\$68,215
Other Compensation	\$117,778	\$96,705	\$96,705	\$96,705	\$96,705	\$0
Related Benefits	\$2,081,888	\$2,099,802	\$2,099,802	\$2,097,863	\$2,078,893	(\$20,909)
TOTAL PERSONAL SERVICES	\$7,211,019	\$7,196,218	\$7,196,218	\$7,313,572	\$7,243,524	\$47,306
Travel	\$2,538	\$8,547	\$8,547	\$8,753	\$8,547	\$0
Operating Services	\$1,015,121	\$1,147,853	\$1,233,875	\$1,496,621	\$1,468,957	\$235,082
Supplies	\$160,313	\$211,229	\$246,285	\$216,320	\$211,229	(\$35,056)
TOTAL OPERATING EXPENSES	\$1,177,972	\$1,367,629	\$1,488,707	\$1,721,694	\$1,688,733	\$200,026
PROFESSIONAL SERVICES	\$87,120	\$108,965	\$108,965	\$111,591	\$108,965	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$685,420	\$751,661	\$751,661	\$697,657	\$697,684	(\$53,977)
TOTAL OTHER CHARGES	\$685,420	\$751,661	\$751,661	\$697,657	\$697,684	(\$53,977)
Acquisitions	\$0	\$0	\$190,000	\$0	\$0	(\$190,000)
Major Repairs	\$87,837	\$0	\$101,995	\$0	\$190,558	\$88,563
TOTAL ACQ. & MAJOR REPAIRS	\$87,837	\$0	\$291,995	\$0	\$190,558	(\$101,437)
TOTAL EXPENDITURES	\$9,249,369	\$9,424,473	\$9,837,546	\$9,844,514	\$9,929,464	\$91,918
Classified	10	10	10	10	10	0
Unclassified	69	69	69	69	69	0
AUTHORIZED T.O. POSITIONS	79	79	79	79	79	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	79	79	79	79	79	0

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fees & Self-generated	\$2,681,142	\$4,202,805	\$4,292,472	\$3,964,348	\$3,912,805	(\$379,667)
Total:	\$2,681,142	\$4,202,805	\$4,292,472	\$3,964,348	\$3,912,805	(\$379,667)
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Louisiana Charter School Startup Loan	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0
Imagination Library of Louisiana Fund	\$0	\$0	\$900,000	\$1,401,448	\$1,401,448	\$501,448
Louisiana Quality Education Support Fund	\$12,639,153	\$20,500,000	\$20,500,000	\$20,500,530	\$20,500,000	\$0
Education Excellence Fund	\$224,567	\$465,893	\$465,893	\$466,748	\$462,053	(\$3,840)
Total:	\$12,863,720	\$21,184,673	\$22,084,673	\$22,587,506	\$22,582,281	\$497,608

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

656 - Special School District

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$128,088	\$168,145	\$257,812	\$172,196	\$168,145	(\$89,667)
Total:	\$128,088	\$168,145	\$257,812	\$172,196	\$168,145	(\$89,667)
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Education Excellence Fund	\$0	\$152,656	\$152,656	\$154,756	\$151,977	(\$679)
Total:	\$0	\$152,656	\$152,656	\$154,756	\$151,977	(\$679)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

657 - Louisiana School for Math

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$266,572	\$650,459	\$650,459	\$658,905	\$650,459	\$0
Total:	\$266,572	\$650,459	\$650,459	\$658,905	\$650,459	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Education Excellence Fund	\$71,386	\$80,432	\$80,432	\$79,206	\$79,206	(\$1,226)
Total:	\$71,386	\$80,432	\$80,432	\$79,206	\$79,206	(\$1,226)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

658 - Thrive Academy

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Education Excellence Fund	\$78,181	\$78,319	\$78,319	\$77,664	\$77,664	(\$655)
Total:	\$78,181	\$78,319	\$78,319	\$77,664	\$77,664	(\$655)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

659 - Ecole Pointe-Au-Chien

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$0	\$1,000,000	\$1,000,000	\$700,000	\$700,000	(\$300,000)
Total:	\$0	\$1,000,000	\$1,000,000	\$700,000	\$700,000	(\$300,000)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

662 - Louisiana Educational TV Authority

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$2,256,483	\$2,344,201	\$2,344,201	\$2,383,223	\$2,344,201	\$0
Total:	\$2,256,483	\$2,344,201	\$2,344,201	\$2,383,223	\$2,344,201	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Imagination Library of Louisiana Fund	\$0	\$0	\$900,000	\$1,401,448	\$1,401,448	\$501,448
Education Excellence Fund	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Total:	\$75,000	\$75,000	\$975,000	\$1,476,448	\$1,476,448	\$501,448

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

666 - Board of Elementary & Secondary Education

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$30,000	\$40,000	\$40,000	\$50,024	\$50,000	\$10,000
Total:	\$30,000	\$40,000	\$40,000	\$50,024	\$50,000	\$10,000
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Louisiana Charter School Startup Loan	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0
Louisiana Quality Education Support Fund	\$12,639,153	\$20,500,000	\$20,500,000	\$20,500,530	\$20,500,000	\$0
Total:	\$12,639,153	\$20,718,780	\$20,718,780	\$20,719,310	\$20,718,780	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

673 - New Orleans Center for the Creative Arts

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Education Excellence Fund	\$0	\$79,486	\$79,486	\$80,122	\$78,206	(\$1,280)
Total:	\$0	\$79,486	\$79,486	\$80,122	\$78,206	(\$1,280)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6561 - Administration and Shared Services

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$25,687	\$34,245	\$34,245	\$35,070	\$34,245	\$0
Total:	\$25,687	\$34,245	\$34,245	\$35,070	\$34,245	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY24 - 25	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6562 - Louisiana School for the Deaf

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$2,230	\$3,000	\$3,000	\$3,072	\$3,000	\$0
Total:	\$2,230	\$3,000	\$3,000	\$3,072	\$3,000	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Education Excellence Fund	\$0	\$76,630	\$76,630	\$77,147	\$76,200	(\$430)
Total:	\$0	\$76,630	\$76,630	\$77,147	\$76,200	(\$430)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6563 - Louisiana School for the Visually Impair

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Education Excellence Fund	\$0	\$76,026	\$76,026	\$77,609	\$75,777	(\$249)
Total:	\$0	\$76,026	\$76,026	\$77,609	\$75,777	(\$249)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6564 - Special Schools Programs

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$100,171	\$128,400	\$218,067	\$131,494	\$128,400	(\$89,667)
Total:	\$100,171	\$128,400	\$218,067	\$131,494	\$128,400	(\$89,667)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY24 - 25	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

656V - Auxiliary Account

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$0	\$2,500	\$2,500	\$2,560	\$2,500	\$0
Total:	\$0	\$2,500	\$2,500	\$2,560	\$2,500	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6574 - Louisiana Virtual School

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Total:	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6575 - Living and Learning Community

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$266,572	\$450,459	\$450,459	\$458,905	\$450,459	\$0
Total:	\$266,572	\$450,459	\$450,459	\$458,905	\$450,459	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Education Excellence Fund	\$71,386	\$80,432	\$80,432	\$79,206	\$79,206	(\$1,226)
Total:	\$71,386	\$80,432	\$80,432	\$79,206	\$79,206	(\$1,226)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6581 - Instruction Program

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Education Excellence Fund	\$78,181	\$78,319	\$78,319	\$77,664	\$77,664	(\$655)
Total:	\$78,181	\$78,319	\$78,319	\$77,664	\$77,664	(\$655)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6591 - Instruction

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$0	\$1,000,000	\$1,000,000	\$700,000	\$700,000	(\$300,000)
Total:	\$0	\$1,000,000	\$1,000,000	\$700,000	\$700,000	(\$300,000)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6622 - Broadcasting

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$2,256,483	\$2,344,201	\$2,344,201	\$2,383,223	\$2,344,201	\$0
Total:	\$2,256,483	\$2,344,201	\$2,344,201	\$2,383,223	\$2,344,201	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Imagination Library of Louisiana Fund	\$0	\$0	\$900,000	\$1,401,448	\$1,401,448	\$501,448
Education Excellence Fund	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Total:	\$75,000	\$75,000	\$975,000	\$1,476,448	\$1,476,448	\$501,448

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6661 - Administration

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$30,000	\$40,000	\$40,000	\$50,024	\$50,000	\$10,000
Total:	\$30,000	\$40,000	\$40,000	\$50,024	\$50,000	\$10,000
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Louisiana Charter School Startup Loan	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0
Total:	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6662 - Louisiana Quality Education Support Fund

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Louisiana Quality Education Support Fund	\$12,639,153	\$20,500,000	\$20,500,000	\$20,500,530	\$20,500,000	\$0
Total:	\$12,639,153	\$20,500,000	\$20,500,000	\$20,500,530	\$20,500,000	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6732 - NOCCA Instruction

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Education Excellence Fund	\$0	\$79,486	\$79,486	\$80,122	\$78,206	(\$1,280)
Total:	\$0	\$79,486	\$79,486	\$80,122	\$78,206	(\$1,280)