

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$61,651,082	\$59,387,127	\$62,693,631	\$71,755,190	\$67,878,290	\$5,184,659	8.27%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$17,578,971	\$18,321,092	\$19,371,474	\$19,347,789	\$19,266,869	(\$104,605)	(0.54%)
FEES & SELF-GENERATED	\$2,449,682	\$3,402,805	\$3,402,805	\$3,184,924	\$3,156,390	(\$246,415)	(7.24%)
STATUTORY DEDICATIONS	\$20,063,174	\$23,370,439	\$23,371,937	\$22,744,664	\$26,631,544	\$3,259,607	13.95%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$101,742,909	\$104,481,463	\$108,839,847	\$117,032,567	\$116,933,093	\$8,093,246	7.44%
Classified	205	199	199	199	195	(4)	(2.01%)
Unclassified	454	448	448	450	446	(2)	(0.45%)
AUTHORIZED T.O. POSITIONS	659	647	647	649	641	(6)	(0.93%)
AUTHORIZED OTHER CHARGES POSITIONS	31	31	31	31	31	0	0%
NON-T.O. FTE POSITIONS	16	11	11	11	10	(1)	(9.09%)
POSITIONS	706	689	689	691	682	(7)	(1%)

656 - Special School District

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$26,778,758	\$26,273,662	\$27,098,197	\$29,893,677	\$27,549,998	\$451,801	1.67%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,542,142	\$9,735,197	\$9,888,880	\$9,758,728	\$9,735,197	(\$153,683)	(1.55%)
FEES & SELF-GENERATED	\$8,407	\$168,145	\$168,145	\$172,752	\$168,145	\$0	0%
STATUTORY DEDICATIONS	\$78,832	\$153,362	\$154,860	\$156,110	\$156,022	\$1,162	0.75%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$35,408,139	\$36,330,366	\$37,310,082	\$39,981,267	\$37,609,362	\$299,280	0.80%
Classified	121	116	116	116	113	(3)	(2.59%)
Unclassified	235	221	221	218	214	(7)	(3.17%)
AUTHORIZED T.O. POSITIONS	356	337	337	334	327	(10)	(2.97%)
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	359	340	340	337	330	(10)	(3%)

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

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,399,258	\$7,669,118	\$7,669,118	\$8,903,333	\$8,955,778	\$1,286,660	16.78%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,434,524	\$3,087,004	\$3,260,623	\$3,262,199	\$3,260,623	\$0	0%
FEES & SELF-GENERATED	\$318,788	\$650,459	\$650,459	\$660,062	\$650,459	\$0	0%
STATUTORY DEDICATIONS	\$23,576	\$81,523	\$81,523	\$81,191	\$86,907	\$5,384	6.60%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,176,145	\$11,488,104	\$11,661,723	\$12,906,785	\$12,953,767	\$1,292,044	11.08%
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%

658 - Thrive Academy

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,914,659	\$8,326,878	\$8,435,337	\$8,866,676	\$8,763,140	\$327,803	3.89%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,586,968	\$2,379,875	\$2,869,707	\$2,611,045	\$2,575,601	(\$294,106)	(10.25%)
FEES & SELF-GENERATED	\$0	\$5,000	\$5,000	\$5,137	\$5,000	\$0	0%
STATUTORY DEDICATIONS	\$77,436	\$78,512	\$78,512	\$79,046	\$82,652	\$4,140	5.27%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$10,579,063	\$10,790,265	\$11,388,556	\$11,561,904	\$11,426,393	\$37,837	0.33%
Classified	2	2	2	2	2	0	0%
Unclassified	42	47	47	47	48	1	2.13%
AUTHORIZED T.O. POSITIONS	44	49	49	49	50	1	2.04%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	12	7	7	7	6	(1)	(14.29%)
POSITIONS	56	56	56	56	56	0	0%

659 - Ecole Pointe-Au-Chien

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$996,315	\$1,361,170	\$1,361,170	\$1,881,078	\$1,870,966	\$509,796	37.45%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$95,107	\$380,040	\$380,040	\$741,780	\$741,780	\$361,740	95.18%
FEES & SELF-GENERATED	\$0	\$175,000	\$175,000	\$0	\$0	(\$175,000)	(100.00%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,091,421	\$1,916,210	\$1,916,210	\$2,622,858	\$2,612,746	\$696,536	36.35%
Classified	0	0	0	0	0	0	0%
Unclassified	13	16	16	21	21	5	31.25%
AUTHORIZED T.O. POSITIONS	13	16	16	21	21	5	31.25%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	13	16	16	21	21	5	31%

662 - Louisiana Educational TV Authority

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,281,446	\$6,910,137	\$8,783,955	\$12,330,603	\$11,207,872	\$2,423,917	27.59%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$268,764	\$315,917	\$315,917	\$318,305	\$315,917	\$0	0%
FEES & SELF-GENERATED	\$2,072,487	\$2,344,201	\$2,344,201	\$2,255,946	\$2,241,786	(\$102,415)	(4.37%)
STATUTORY DEDICATIONS	\$448,693	\$1,476,448	\$1,476,448	\$788,438	\$1,688,438	\$211,990	14.36%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$13,071,390	\$11,046,703	\$12,920,521	\$15,693,292	\$15,454,013	\$2,533,492	19.61%
Classified	58	57	57	57	56	(1)	(1.75%)
Unclassified	7	7	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	65	64	64	64	63	(1)	(1.56%)
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	64	64	64	63	(1)	(2%)

666 - Board of Elementary & Secondary Education

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,116,045	\$1,182,780	\$1,182,780	\$1,268,017	\$1,261,641	\$78,861	6.67%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$50,000	\$60,000	\$60,000	\$91,027	\$91,000	\$31,000	51.67%
STATUTORY DEDICATIONS	\$19,434,637	\$21,500,000	\$21,500,000	\$21,557,497	\$24,531,931	\$3,031,931	14.10%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$20,600,682	\$22,742,780	\$22,742,780	\$22,916,541	\$25,884,572	\$3,141,792	13.81%
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
Enacted

673 - New Orleans Center for the Creative Arts

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,164,602	\$7,663,382	\$8,163,074	\$8,611,806	\$8,268,895	\$105,821	1.30%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,651,467	\$2,423,059	\$2,656,307	\$2,655,732	\$2,637,751	(\$18,556)	(0.70%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$80,594	\$80,594	\$82,382	\$85,594	\$5,000	6.20%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,816,069	\$10,167,035	\$10,899,975	\$11,349,920	\$10,992,240	\$92,265	0.85%
Classified	10	10	10	10	10	0	0%
Unclassified	69	69	69	69	68	(1)	(1.45%)
AUTHORIZED T.O. POSITIONS	79	79	79	79	78	(1)	(1.27%)
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	78	(1)	(1%)

STATE OF LOUISIANA

Means of Finance Summary - Program

Enacted

6561 - Administration and Shared Services

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$14,607,325	\$13,212,440	\$13,484,225	\$16,854,503	\$0	(\$13,484,225)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$789,970	\$382,917	\$438,380	\$388,027	\$0	(\$438,380)	(100.00%)
FEES & SELF-GENERATED	\$7,734	\$34,245	\$34,245	\$35,183	\$0	(\$34,245)	(100.00%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$15,405,029	\$13,629,602	\$13,956,850	\$17,277,713	\$0	(\$13,956,850)	(100.00%)
Classified	64	63	63	63	0	(63)	(100.00%)
Unclassified	25	24	24	24	0	(24)	(100.00%)
AUTHORIZED T.O. POSITIONS	89	87	87	87	0	(87)	(100.00%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	89	87	87	87	0	(87)	(100%)

6562 - Louisiana School for the Deaf

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,111,485	\$6,903,176	\$6,903,176	\$7,021,150	\$0	(\$6,903,176)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,937,029	\$1,783,071	\$1,823,671	\$1,784,958	\$0	(\$1,823,671)	(100.00%)
FEES & SELF-GENERATED	\$0	\$3,000	\$3,000	\$3,082	\$0	(\$3,000)	(100.00%)
STATUTORY DEDICATIONS	\$31,158	\$76,982	\$78,480	\$77,823	\$0	(\$78,480)	(100.00%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$8,079,672	\$8,766,229	\$8,808,327	\$8,887,013	\$0	(\$8,808,327)	(100.00%)
Classified	33	29	29	29	0	(29)	(100.00%)
Unclassified	81	78	78	77	0	(78)	(100.00%)
AUTHORIZED T.O. POSITIONS	114	107	107	106	0	(107)	(100.00%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	114	107	107	106	0	(107)	(100%)

STATE OF LOUISIANA

Means of Finance Summary - Program

Enacted

6563 - Louisiana School for the Visually Impair

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,674,861	\$4,328,547	\$4,328,547	\$4,195,640	\$0	(\$4,328,547)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,121,810	\$1,443,271	\$1,461,795	\$1,448,387	\$0	(\$1,461,795)	(100.00%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$47,674	\$76,380	\$76,380	\$78,287	\$0	(\$76,380)	(100.00%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,844,345	\$5,848,198	\$5,866,722	\$5,722,314	\$0	(\$5,866,722)	(100.00%)
Classified	20	20	20	20	0	(20)	(100.00%)
Unclassified	49	46	46	45	0	(46)	(100.00%)
AUTHORIZED T.O. POSITIONS	69	66	66	65	0	(66)	(100.00%)
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	0	(1)	(100.00%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	70	67	67	66	0	(67)	(100%)

STATE OF LOUISIANA

Means of Finance Summary - Program

Enacted

6564 - Special Schools Programs

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,385,088	\$1,829,499	\$2,382,249	\$1,818,853	\$1,830,195	(\$552,054)	(23.17%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,693,332	\$6,125,938	\$6,165,034	\$6,137,356	\$6,125,938	(\$39,096)	(0.63%)
FEES & SELF-GENERATED	\$673	\$128,400	\$128,400	\$131,918	\$128,400	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,079,093	\$8,083,837	\$8,675,683	\$8,088,127	\$8,084,533	(\$591,150)	(6.81%)
Classified	4	4	4	4	1	(3)	(75.00%)
Unclassified	80	73	73	72	72	(1)	(1.37%)
AUTHORIZED T.O. POSITIONS	84	77	77	76	73	(4)	(5.19%)
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	86	79	79	78	75	(4)	(5%)

6565 - Louisiana School for the Deaf and Visually Impaired

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$3,531	\$25,719,803	\$25,719,803	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$3,609,259	\$3,609,259	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$37,245	\$37,245	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$156,022	\$156,022	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$3,531	\$29,522,329	\$29,522,329	0%
Classified	0	0	0	0	112	112	0%
Unclassified	0	0	0	0	142	142	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	254	254	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	1	1	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	255	255	0%

656V - Auxiliary Account

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted 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	\$2,569	\$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	\$2,569	\$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%

6574 - Louisiana Virtual School

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted 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
Enacted

6575 - Living and Learning Community

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,399,258	\$7,669,118	\$7,669,118	\$8,903,333	\$8,955,778	\$1,286,660	16.78%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,434,524	\$3,087,004	\$3,260,623	\$3,262,199	\$3,260,623	\$0	0%
FEES & SELF-GENERATED	\$318,788	\$450,459	\$450,459	\$460,062	\$450,459	\$0	0%
STATUTORY DEDICATIONS	\$23,576	\$81,523	\$81,523	\$81,191	\$86,907	\$5,384	6.60%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,176,145	\$11,288,104	\$11,461,723	\$12,706,785	\$12,753,767	\$1,292,044	11.27%
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
Enacted

6581 - Instruction Program

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,914,659	\$8,326,878	\$8,435,337	\$8,866,676	\$8,763,140	\$327,803	3.89%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,586,968	\$2,379,875	\$2,869,707	\$2,611,045	\$2,575,601	(\$294,106)	(10.25%)
FEES & SELF-GENERATED	\$0	\$5,000	\$5,000	\$5,137	\$5,000	\$0	0%
STATUTORY DEDICATIONS	\$77,436	\$78,512	\$78,512	\$79,046	\$82,652	\$4,140	5.27%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$10,579,063	\$10,790,265	\$11,388,556	\$11,561,904	\$11,426,393	\$37,837	0.33%
Classified	2	2	2	2	2	0	0%
Unclassified	42	47	47	47	48	1	2.13%
AUTHORIZED T.O. POSITIONS	44	49	49	49	50	1	2.04%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	12	7	7	7	6	(1)	(14.29%)
POSITIONS	56	56	56	56	56	0	0%

6591 - Instruction

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$996,315	\$1,361,170	\$1,361,170	\$1,881,078	\$1,870,966	\$509,796	37.45%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$95,107	\$380,040	\$380,040	\$741,780	\$741,780	\$361,740	95.18%
FEES & SELF-GENERATED	\$0	\$175,000	\$175,000	\$0	\$0	(\$175,000)	(100.00%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,091,421	\$1,916,210	\$1,916,210	\$2,622,858	\$2,612,746	\$696,536	36.35%
Classified	0	0	0	0	0	0	0%
Unclassified	13	16	16	21	21	5	31.25%
AUTHORIZED T.O. POSITIONS	13	16	16	21	21	5	31.25%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	13	16	16	21	21	5	31%

STATE OF LOUISIANA

Means of Finance Summary - Program

Enacted

6622 - Broadcasting

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,281,446	\$6,910,137	\$8,783,955	\$12,330,603	\$11,207,872	\$2,423,917	27.59%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$268,764	\$315,917	\$315,917	\$318,305	\$315,917	\$0	0%
FEES & SELF-GENERATED	\$2,072,487	\$2,344,201	\$2,344,201	\$2,255,946	\$2,241,786	(\$102,415)	(4.37%)
STATUTORY DEDICATIONS	\$448,693	\$1,476,448	\$1,476,448	\$788,438	\$1,688,438	\$211,990	14.36%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$13,071,390	\$11,046,703	\$12,920,521	\$15,693,292	\$15,454,013	\$2,533,492	19.61%
Classified	58	57	57	57	56	(1)	(1.75%)
Unclassified	7	7	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	65	64	64	64	63	(1)	(1.56%)
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	64	64	64	63	(1)	(2%)

6661 - Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,116,045	\$1,182,780	\$1,182,780	\$1,268,017	\$1,261,641	\$78,861	6.67%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$50,000	\$60,000	\$60,000	\$91,027	\$91,000	\$31,000	51.67%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,166,045	\$1,242,780	\$1,242,780	\$1,359,044	\$1,352,641	\$109,861	8.84%
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%

6662 - Louisiana Quality Education Support Fund

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$19,434,637	\$21,500,000	\$21,500,000	\$21,557,497	\$24,531,931	\$3,031,931	14.10%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$19,434,637	\$21,500,000	\$21,500,000	\$21,557,497	\$24,531,931	\$3,031,931	14.10%
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
Enacted

6732 - NOCCA Instruction

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,164,602	\$7,663,382	\$8,163,074	\$8,611,806	\$8,268,895	\$105,821	1.30%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,651,467	\$2,423,059	\$2,656,307	\$2,655,732	\$2,637,751	(\$18,556)	(0.70%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$80,594	\$80,594	\$82,382	\$85,594	\$5,000	6.20%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,816,069	\$10,167,035	\$10,899,975	\$11,349,920	\$10,992,240	\$92,265	0.85%
Classified	10	10	10	10	10	0	0%
Unclassified	69	69	69	69	68	(1)	(1.45%)
AUTHORIZED T.O. POSITIONS	79	79	79	79	78	(1)	(1.27%)
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	78	(1)	(1%)

STATE OF LOUISIANA

Adjustments Report

Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$62,693,631	\$19,371,474	\$3,402,805	\$23,371,937	\$0	\$108,839,847	647	Existing Operating Budget
\$2,180,022	(\$466,345)	(\$87,415)	\$55,397	\$0	\$1,681,659	(12)	Statewide Adjustments
\$2,463,327	\$361,740	(\$159,000)	\$3,204,210	\$0	\$5,870,277	1	Other Adjustments
\$541,310	\$0	\$0	\$0	\$0	\$541,310	5	Workload Adjustments
\$67,878,290	\$19,266,869	\$3,156,390	\$26,631,544	\$0	\$116,933,093	641	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,790,807	\$0	\$0	\$0	\$0	\$5,790,807	0	Acquisitions & Major Repairs
(\$210,191)	\$0	\$0	\$0	\$0	(\$210,191)	(3)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$597,671)	\$0	\$0	\$0	\$0	(\$597,671)	0	Attrition Adjustment
\$762	\$0	\$0	\$508	\$0	\$1,270	0	Capitol Park Security
(\$60,629)	\$0	\$0	\$0	\$0	(\$60,629)	0	Capitol Police
\$4,199	\$0	(\$36)	\$0	\$0	\$4,163	0	Civil Service Fees
\$251,345	\$0	\$0	\$2,690	\$0	\$254,035	0	Group Insurance Rate Adjustment for Active Employees
\$221,980	\$0	\$0	\$0	\$0	\$221,980	0	Group Insurance Rate Adjustment for Retirees
\$11,933	\$0	\$0	\$150	\$0	\$12,083	0	Legislative Auditor Fees
\$389,822	\$0	\$0	\$0	\$0	\$389,822	0	Market Rate Classified
\$17,987	\$0	\$0	\$20,270	\$0	\$38,257	0	Market Rate Unclassified
(\$3,306,504)	(\$466,345)	\$0	(\$1,498)	\$0	(\$3,774,347)	0	Non-recurring Carryforwards
(\$3,009)	\$0	\$0	\$0	\$0	(\$3,009)	0	Office of State Procurement
\$68,047	\$0	\$0	\$0	\$0	\$68,047	0	Office of Technology Services (OTS)
(\$726,434)	\$0	\$0	\$0	\$0	(\$726,434)	(9)	Personnel Reductions
(\$240,727)	\$0	\$0	\$0	\$0	(\$240,727)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
\$443,784	\$0	\$0	\$23,056	\$0	\$466,840	0	Related Benefits Base Adjustment
\$4,689	\$0	\$0	\$0	\$0	\$4,689	0	Rent in State-Owned Buildings
(\$591,412)	\$0	\$0	(\$8,261)	\$0	(\$599,673)	0	Retirement Rate Adjustment
\$321,219	\$0	(\$87,379)	\$12,440	\$0	\$246,280	0	Risk Management
\$387,572	\$0	\$0	\$6,042	\$0	\$393,614	0	Salary Base Adjustment
(\$206)	\$0	\$0	\$0	\$0	(\$206)	0	State Treasury Fees
\$2,659	\$0	\$0	\$0	\$0	\$2,659	0	UPS Fees
\$2,180,022	(\$466,345)	(\$87,415)	\$55,397	\$0	\$1,681,659	(12)	Total

STATE OF LOUISIANA

Adjustments Report

Enacted

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$17,184	\$0	\$17,184	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$2,975,036	\$0	\$2,975,036	0	Adjusts Statutory Dedications out of the Louisiana Quality Education Support Fund for Bridging Success, a special project aimed at strengthening partnerships between local school systems and industries and expanding statewide work-based learning, internships, and apprenticeships.
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) Child Welfare and Attendance Director position from a non-T.O. FTE to an authorized T.O. position. This position will provide critical social services to the student population.
\$0	\$361,740	\$0	\$0	\$0	\$361,740	0	Increases Interagency Transfers from the Minimum Foundation Program within the Louisiana Department of Education to align with the most recent student count projections.
\$0	\$0	\$0	\$211,990	\$0	\$211,990	0	Increases Statutory Dedications out of the Imagination Library of Louisiana Fund to support the Dolly Parton's Imagination Library.
\$180,200	\$0	\$0	\$0	\$0	\$180,200	0	Provides additional funding due to a projected increase for the campus's food services contract.
\$140,500	\$0	\$0	\$0	\$0	\$140,500	0	Provides additional funding for operating expenses.
\$91,159	\$0	\$0	\$0	\$0	\$91,159	0	Provides additional funding for various day-to-day operational expenses necessary to ensure continuity of services.
\$15,000	\$0	\$0	\$0	\$0	\$15,000	0	Provides funding associated with travel for students' recruitment, conferences and training, and the Board of Directors' meetings.
\$366,500	\$0	\$0	\$0	\$0	\$366,500	0	Provides funding for additional student safety services and enhanced computer programs.
\$40,000	\$0	\$0	\$0	\$0	\$40,000	0	Provides funding for a Human Resources contractor to streamline personnel needs specific to the school's environment.
\$0	\$0	\$16,000	\$0	\$0	\$16,000	0	Provides funding for an increase in revenues for premiums charged to occupants of property owned by BESE.
\$20,569	\$0	\$0	\$0	\$0	\$20,569	0	Provides funding for board member travel for various BESE events that support educational initiatives and professional development opportunities.

STATE OF LOUISIANA

Adjustments Report

Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$276,444	\$0	\$0	\$0	\$0	\$276,444	0	Provides funding for classroom and facility supplies and maintenance necessary to keep the new building operating at an acceptable and safe level for students, faculty, and staff.
\$100,300	\$0	\$0	\$0	\$0	\$100,300	0	Provides funding for continued support of specialized part-time instructors and increased outreach efforts.
\$7,000	\$0	\$0	\$0	\$0	\$7,000	0	Provides funding for increased costs in supplies.
\$300,000	\$0	\$0	\$0	\$0	\$300,000	0	Provides funding for operation expenses for WLAE, a PBS television station independent of LETA.
\$300,000	\$0	\$0	\$0	\$0	\$300,000	0	Provides funding for operation expenses for WYES, a PBS television station independent of LETA.
\$240,423	\$0	\$0	\$0	\$0	\$240,423	0	Provides funding for personnel services associated with the salary schedule adopted by the board.
\$290,000	\$0	\$0	\$0	\$0	\$290,000	0	Provides funding for River Oaks Hospital in New Orleans and the Brentwood Hospital in Shreveport.
\$95,232	\$0	\$0	\$0	\$0	\$95,232	0	Provides funding for support positions.
\$0	\$0	(\$175,000)	\$0	\$0	(\$175,000)	0	Reduces Fees and Self-generated Revenues to align with projected collections.
\$2,463,327	\$361,740	(\$159,000)	\$3,204,210	\$0	\$5,870,277	1	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$541,310	\$0	\$0	\$0	\$0	\$541,310	5	Provides funding and five (5) authorized T.O. positions to fund a new fourth grade level.
\$541,310	\$0	\$0	\$0	\$0	\$541,310	5	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

656 - Special School District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$27,098,197	\$9,888,880	\$168,145	\$154,860	\$0	\$37,310,082	337	Existing Operating Budget as of 12/01/2025
\$161,801	(\$153,683)	\$0	(\$1,498)	\$0	\$6,620	(10)	Statewide Adjustments
\$290,000	\$0	\$0	\$2,660	\$0	\$292,660	0	Other Adjustments
\$27,549,998	\$9,735,197	\$168,145	\$156,022	\$0	\$37,609,362	327	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,415,427	\$0	\$0	\$0	\$0	\$1,415,427	0	Acquisitions & Major Repairs
(\$210,191)	\$0	\$0	\$0	\$0	(\$210,191)	(3)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$388,261)	\$0	\$0	\$0	\$0	(\$388,261)	0	Attrition Adjustment
\$3,531	\$0	\$0	\$0	\$0	\$3,531	0	Civil Service Fees
\$130,263	\$0	\$0	\$0	\$0	\$130,263	0	Group Insurance Rate Adjustment for Active Employees
\$167,726	\$0	\$0	\$0	\$0	\$167,726	0	Group Insurance Rate Adjustment for Retirees
\$5,299	\$0	\$0	\$0	\$0	\$5,299	0	Legislative Auditor Fees
\$206,058	\$0	\$0	\$0	\$0	\$206,058	0	Market Rate Classified
(\$824,535)	(\$153,683)	\$0	(\$1,498)	\$0	(\$979,716)	0	Non-recurring Carryforwards
(\$1,365)	\$0	\$0	\$0	\$0	(\$1,365)	0	Office of State Procurement
\$55,044	\$0	\$0	\$0	\$0	\$55,044	0	Office of Technology Services (OTS)
(\$551,654)	\$0	\$0	\$0	\$0	(\$551,654)	(7)	Personnel Reductions
(\$129,831)	\$0	\$0	\$0	\$0	(\$129,831)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
\$243,046	\$0	\$0	\$0	\$0	\$243,046	0	Related Benefits Base Adjustment
(\$223,425)	\$0	\$0	\$0	\$0	(\$223,425)	0	Retirement Rate Adjustment
\$116,777	\$0	\$0	\$0	\$0	\$116,777	0	Risk Management
\$147,349	\$0	\$0	\$0	\$0	\$147,349	0	Salary Base Adjustment
\$543	\$0	\$0	\$0	\$0	\$543	0	UPS Fees
\$161,801	(\$153,683)	\$0	(\$1,498)	\$0	\$6,620	(10)	Total

656 - Special School District

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,660	\$0	\$2,660	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$290,000	\$0	\$0	\$0	\$0	\$290,000	0	Provides funding for River Oaks Hospital in New Orleans and the Brentwood Hospital in Shreveport.
\$290,000	\$0	\$0	\$2,660	\$0	\$292,660	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,669,118	\$3,260,623	\$650,459	\$81,523	\$0	\$11,661,723	91	Existing Operating Budget as of 12/01/2025
\$344,037	\$0	\$0	\$0	\$0	\$344,037	0	Statewide Adjustments
\$942,623	\$0	\$0	\$5,384	\$0	\$948,007	0	Other Adjustments
\$8,955,778	\$3,260,623	\$650,459	\$86,907	\$0	\$12,953,767	91	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$570,199	\$0	\$0	\$0	\$0	\$570,199	0	Acquisitions & Major Repairs
\$307	\$0	\$0	\$0	\$0	\$307	0	Civil Service Fees
\$29,738	\$0	\$0	\$0	\$0	\$29,738	0	Group Insurance Rate Adjustment for Active Employees
\$17,501	\$0	\$0	\$0	\$0	\$17,501	0	Group Insurance Rate Adjustment for Retirees
\$2,597	\$0	\$0	\$0	\$0	\$2,597	0	Legislative Auditor Fees
\$23,879	\$0	\$0	\$0	\$0	\$23,879	0	Market Rate Classified
(\$1,072)	\$0	\$0	\$0	\$0	(\$1,072)	0	Office of State Procurement
\$948	\$0	\$0	\$0	\$0	\$948	0	Office of Technology Services (OTS)
(\$19,229)	\$0	\$0	\$0	\$0	(\$19,229)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
(\$68,233)	\$0	\$0	\$0	\$0	(\$68,233)	0	Related Benefits Base Adjustment
(\$103,479)	\$0	\$0	\$0	\$0	(\$103,479)	0	Retirement Rate Adjustment
(\$14,752)	\$0	\$0	\$0	\$0	(\$14,752)	0	Risk Management
(\$94,646)	\$0	\$0	\$0	\$0	(\$94,646)	0	Salary Base Adjustment
(\$206)	\$0	\$0	\$0	\$0	(\$206)	0	State Treasury Fees
\$485	\$0	\$0	\$0	\$0	\$485	0	UPS Fees
\$344,037	\$0	\$0	\$0	\$0	\$344,037	0	Total

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

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$5,384	\$0	\$5,384	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$180,200	\$0	\$0	\$0	\$0	\$180,200	0	Provides additional funding due to a projected increase for the campus's food services contract.
\$140,500	\$0	\$0	\$0	\$0	\$140,500	0	Provides additional funding for operating expenses.
\$15,000	\$0	\$0	\$0	\$0	\$15,000	0	Provides funding associated with travel for students' recruitment, conferences and training, and the Board of Directors' meetings.
\$366,500	\$0	\$0	\$0	\$0	\$366,500	0	Provides funding for additional student safety services and enhanced computer programs.
\$240,423	\$0	\$0	\$0	\$0	\$240,423	0	Provides funding for personnel services associated with the salary schedule adopted by the board.
\$942,623	\$0	\$0	\$5,384	\$0	\$948,007	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

658 - Thrive Academy

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,435,337	\$2,869,707	\$5,000	\$78,512	\$0	\$11,388,556	49	Existing Operating Budget as of 12/01/2025
\$134,412	(\$294,106)	\$0	\$0	\$0	(\$159,694)	0	Statewide Adjustments
\$193,391	\$0	\$0	\$4,140	\$0	\$197,531	1	Other Adjustments
\$8,763,140	\$2,575,601	\$5,000	\$82,652	\$0	\$11,426,393	50	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$231)	\$0	\$0	\$0	\$0	(\$231)	0	Civil Service Fees
\$20,207	\$0	\$0	\$0	\$0	\$20,207	0	Group Insurance Rate Adjustment for Active Employees
\$65	\$0	\$0	\$0	\$0	\$65	0	Legislative Auditor Fees
\$4,421	\$0	\$0	\$0	\$0	\$4,421	0	Market Rate Classified
(\$108,459)	(\$294,106)	\$0	\$0	\$0	(\$402,565)	0	Non-recurring Carryforwards
(\$17)	\$0	\$0	\$0	\$0	(\$17)	0	Office of State Procurement
\$7,684	\$0	\$0	\$0	\$0	\$7,684	0	Office of Technology Services (OTS)
(\$3,537)	\$0	\$0	\$0	\$0	(\$3,537)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
\$103,416	\$0	\$0	\$0	\$0	\$103,416	0	Related Benefits Base Adjustment
(\$85,959)	\$0	\$0	\$0	\$0	(\$85,959)	0	Retirement Rate Adjustment
\$14,169	\$0	\$0	\$0	\$0	\$14,169	0	Risk Management
\$181,940	\$0	\$0	\$0	\$0	\$181,940	0	Salary Base Adjustment
\$713	\$0	\$0	\$0	\$0	\$713	0	UPS Fees
\$134,412	(\$294,106)	\$0	\$0	\$0	(\$159,694)	0	Total

658 - Thrive Academy

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$4,140	\$0	\$4,140	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) Child Welfare and Attendance Director position from a non-T.O. FTE to an authorized T.O. position. This position will provide critical social services to the student population.
\$91,159	\$0	\$0	\$0	\$0	\$91,159	0	Provides additional funding for various day-to-day operational expenses necessary to ensure continuity of services.
\$7,000	\$0	\$0	\$0	\$0	\$7,000	0	Provides funding for increased costs in supplies.
\$95,232	\$0	\$0	\$0	\$0	\$95,232	0	Provides funding for support positions.
\$193,391	\$0	\$0	\$4,140	\$0	\$197,531	1	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

659 - Ecole Pointe-Au-Chien

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,361,170	\$380,040	\$175,000	\$0	\$0	\$1,916,210	16	Existing Operating Budget as of 12/01/2025
(\$31,514)	\$0	\$0	\$0	\$0	(\$31,514)	0	Statewide Adjustments
\$0	\$361,740	(\$175,000)	\$0	\$0	\$186,740	0	Other Adjustments
\$541,310	\$0	\$0	\$0	\$0	\$541,310	5	Workload Adjustments
\$1,870,966	\$741,780	\$0	\$0	\$0	\$2,612,746	21	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,947	\$0	\$0	\$0	\$0	\$3,947	0	Group Insurance Rate Adjustment for Active Employees
\$3,336	\$0	\$0	\$0	\$0	\$3,336	0	Legislative Auditor Fees
(\$18,644)	\$0	\$0	\$0	\$0	(\$18,644)	0	Office of Technology Services (OTS)
(\$6,016)	\$0	\$0	\$0	\$0	(\$6,016)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
\$12,507	\$0	\$0	\$0	\$0	\$12,507	0	Related Benefits Base Adjustment
(\$15,709)	\$0	\$0	\$0	\$0	(\$15,709)	0	Retirement Rate Adjustment
\$11,237	\$0	\$0	\$0	\$0	\$11,237	0	Risk Management
(\$22,482)	\$0	\$0	\$0	\$0	(\$22,482)	0	Salary Base Adjustment
\$310	\$0	\$0	\$0	\$0	\$310	0	UPS Fees
(\$31,514)	\$0	\$0	\$0	\$0	(\$31,514)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$361,740	\$0	\$0	\$0	\$361,740	0	Increases Interagency Transfers from the Minimum Foundation Program within the Louisiana Department of Education to align with the most recent student count projections.
\$0	\$0	(\$175,000)	\$0	\$0	(\$175,000)	0	Reduces Fees and Self-generated Revenues to align with projected collections.
\$0	\$361,740	(\$175,000)	\$0	\$0	\$186,740	0	Total

659 - Ecole Pointe-Au-Chien

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$541,310	\$0	\$0	\$0	\$0	\$541,310	5	Provides funding and five (5) authorized T.O. positions to fund a new fourth grade level.
\$541,310	\$0	\$0	\$0	\$0	\$541,310	5	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

662 - Louisiana Educational TV Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,783,955	\$315,917	\$2,344,201	\$1,476,448	\$0	\$12,920,521	64	Existing Operating Budget as of 12/01/2025
\$1,823,917	\$0	(\$102,415)	\$0	\$0	\$1,721,502	(1)	Statewide Adjustments
\$600,000	\$0	\$0	\$211,990	\$0	\$811,990	0	Other Adjustments
\$11,207,872	\$315,917	\$2,241,786	\$1,688,438	\$0	\$15,454,013	63	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,630,098	\$0	\$0	\$0	\$0	\$3,630,098	0	Acquisitions & Major Repairs
(\$136,215)	\$0	\$0	\$0	\$0	(\$136,215)	0	Attrition Adjustment
\$0	\$0	(\$36)	\$0	\$0	(\$36)	0	Civil Service Fees
\$28,078	\$0	\$0	\$0	\$0	\$28,078	0	Group Insurance Rate Adjustment for Active Employees
\$22,500	\$0	\$0	\$0	\$0	\$22,500	0	Group Insurance Rate Adjustment for Retirees
\$138,785	\$0	\$0	\$0	\$0	\$138,785	0	Market Rate Classified
(\$1,873,818)	\$0	\$0	\$0	\$0	(\$1,873,818)	0	Non-recurring Carryforwards
(\$970)	\$0	\$0	\$0	\$0	(\$970)	0	Office of State Procurement
\$8,633	\$0	\$0	\$0	\$0	\$8,633	0	Office of Technology Services (OTS)
(\$100,280)	\$0	\$0	\$0	\$0	(\$100,280)	(1)	Personnel Reductions
(\$70,112)	\$0	\$0	\$0	\$0	(\$70,112)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
\$14,999	\$0	\$0	\$0	\$0	\$14,999	0	Related Benefits Base Adjustment
(\$64,535)	\$0	\$0	\$0	\$0	(\$64,535)	0	Retirement Rate Adjustment
\$114,440	\$0	(\$102,379)	\$0	\$0	\$12,061	0	Risk Management
\$111,948	\$0	\$0	\$0	\$0	\$111,948	0	Salary Base Adjustment
\$366	\$0	\$0	\$0	\$0	\$366	0	UPS Fees
\$1,823,917	\$0	(\$102,415)	\$0	\$0	\$1,721,502	(1)	Total

662 - Louisiana Educational TV Authority

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$211,990	\$0	\$211,990	0	Increases Statutory Dedications out of the Imagination Library of Louisiana Fund to support the Dolly Parton's Imagination Library.
\$300,000	\$0	\$0	\$0	\$0	\$300,000	0	Provides funding for operation expenses for WLAE, a PBS television station independent of LETA.
\$300,000	\$0	\$0	\$0	\$0	\$300,000	0	Provides funding for operation expenses for WYES, a PBS television station independent of LETA.
\$600,000	\$0	\$0	\$211,990	\$0	\$811,990	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

666 - Board of Elementary & Secondary Education

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,182,780	\$0	\$60,000	\$21,500,000	\$0	\$22,742,780	11	Existing Operating Budget as of 12/01/2025
\$58,292	\$0	\$15,000	\$56,895	\$0	\$130,187	0	Statewide Adjustments
\$20,569	\$0	\$16,000	\$2,975,036	\$0	\$3,011,605	0	Other Adjustments
\$1,261,641	\$0	\$91,000	\$24,531,931	\$0	\$25,884,572	11	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$762	\$0	\$0	\$508	\$0	\$1,270	0	Capitol Park Security
\$2,649	\$0	\$0	\$2,690	\$0	\$5,339	0	Group Insurance Rate Adjustment for Active Employees
\$4,734	\$0	\$0	\$0	\$0	\$4,734	0	Group Insurance Rate Adjustment for Retirees
\$151	\$0	\$0	\$150	\$0	\$301	0	Legislative Auditor Fees
\$17,987	\$0	\$0	\$20,270	\$0	\$38,257	0	Market Rate Unclassified
(\$361)	\$0	\$0	\$0	\$0	(\$361)	0	Office of State Procurement
\$9,262	\$0	\$0	\$0	\$0	\$9,262	0	Office of Technology Services (OTS)
(\$3,320)	\$0	\$0	\$0	\$0	(\$3,320)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
\$9,780	\$0	\$0	\$23,056	\$0	\$32,836	0	Related Benefits Base Adjustment
\$4,689	\$0	\$0	\$0	\$0	\$4,689	0	Rent in State-Owned Buildings
(\$8,351)	\$0	\$0	(\$8,261)	\$0	(\$16,612)	0	Retirement Rate Adjustment
\$12,441	\$0	\$15,000	\$12,440	\$0	\$39,881	0	Risk Management
\$7,800	\$0	\$0	\$6,042	\$0	\$13,842	0	Salary Base Adjustment
\$69	\$0	\$0	\$0	\$0	\$69	0	UPS Fees
\$58,292	\$0	\$15,000	\$56,895	\$0	\$130,187	0	Total

666 - Board of Elementary & Secondary Education

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,975,036	\$0	\$2,975,036	0	Adjusts Statutory Dedications out of the Louisiana Quality Education Support Fund for Bridging Success, a special project aimed at strengthening partnerships between local school systems and industries and expanding statewide work-based learning, internships, and apprenticeships.
\$0	\$0	\$16,000	\$0	\$0	\$16,000	0	Provides funding for an increase in revenues for premiums charged to occupants of property owned by BESE.
\$20,569	\$0	\$0	\$0	\$0	\$20,569	0	Provides funding for board member travel for various BESE events that support educational initiatives and professional development opportunities.
\$20,569	\$0	\$16,000	\$2,975,036	\$0	\$3,011,605	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

673 - New Orleans Center for the Creative Arts

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,163,074	\$2,656,307	\$0	\$80,594	\$0	\$10,899,975	79	Existing Operating Budget as of 12/01/2025
(\$310,923)	(\$18,556)	\$0	\$0	\$0	(\$329,479)	(1)	Statewide Adjustments
\$416,744	\$0	\$0	\$5,000	\$0	\$421,744	0	Other Adjustments
\$8,268,895	\$2,637,751	\$0	\$85,594	\$0	\$10,992,240	78	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$175,083	\$0	\$0	\$0	\$0	\$175,083	0	Acquisitions & Major Repairs
(\$73,195)	\$0	\$0	\$0	\$0	(\$73,195)	0	Attrition Adjustment
(\$60,629)	\$0	\$0	\$0	\$0	(\$60,629)	0	Capitol Police
\$592	\$0	\$0	\$0	\$0	\$592	0	Civil Service Fees
\$36,463	\$0	\$0	\$0	\$0	\$36,463	0	Group Insurance Rate Adjustment for Active Employees
\$9,519	\$0	\$0	\$0	\$0	\$9,519	0	Group Insurance Rate Adjustment for Retirees
\$485	\$0	\$0	\$0	\$0	\$485	0	Legislative Auditor Fees
\$16,679	\$0	\$0	\$0	\$0	\$16,679	0	Market Rate Classified
(\$499,692)	(\$18,556)	\$0	\$0	\$0	(\$518,248)	0	Non-recurring Carryforwards
\$776	\$0	\$0	\$0	\$0	\$776	0	Office of State Procurement
\$5,120	\$0	\$0	\$0	\$0	\$5,120	0	Office of Technology Services (OTS)
(\$74,500)	\$0	\$0	\$0	\$0	(\$74,500)	(1)	Personnel Reductions
(\$8,682)	\$0	\$0	\$0	\$0	(\$8,682)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
\$128,269	\$0	\$0	\$0	\$0	\$128,269	0	Related Benefits Base Adjustment
(\$89,954)	\$0	\$0	\$0	\$0	(\$89,954)	0	Retirement Rate Adjustment
\$66,907	\$0	\$0	\$0	\$0	\$66,907	0	Risk Management
\$55,663	\$0	\$0	\$0	\$0	\$55,663	0	Salary Base Adjustment
\$173	\$0	\$0	\$0	\$0	\$173	0	UPS Fees
(\$310,923)	(\$18,556)	\$0	\$0	\$0	(\$329,479)	(1)	Total

673 - New Orleans Center for the Creative Arts

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$5,000	\$0	\$5,000	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$40,000	\$0	\$0	\$0	\$0	\$40,000	0	Provides funding for a Human Resources contractor to streamline personnel needs specific to the school's environment.
\$276,444	\$0	\$0	\$0	\$0	\$276,444	0	Provides funding for classroom and facility supplies and maintenance necessary to keep the new building operating at an acceptable and safe level for students, faculty, and staff.
\$100,300	\$0	\$0	\$0	\$0	\$100,300	0	Provides funding for continued support of specialized part-time instructors and increased outreach efforts.
\$416,744	\$0	\$0	\$5,000	\$0	\$421,744	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

6561 - Administration and Shared Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$13,484,225	\$438,380	\$34,245	\$0	\$0	\$13,956,850	87	Existing Operating Budget as of 12/01/2025
\$1,619,220	(\$55,463)	\$0	\$0	\$0	\$1,563,757	0	Statewide Adjustments
(\$15,103,445)	(\$382,917)	(\$34,245)	\$0	\$0	(\$15,520,607)	(87)	Other Technical Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,338,472	\$0	\$0	\$0	\$0	\$1,338,472	0	Acquisitions & Major Repairs
(\$216,145)	\$0	\$0	\$0	\$0	(\$216,145)	0	Attrition Adjustment
\$33,385	\$0	\$0	\$0	\$0	\$33,385	0	Group Insurance Rate Adjustment for Active Employees
\$78,717	\$0	\$0	\$0	\$0	\$78,717	0	Group Insurance Rate Adjustment for Retirees
\$5,299	\$0	\$0	\$0	\$0	\$5,299	0	Legislative Auditor Fees
\$152,043	\$0	\$0	\$0	\$0	\$152,043	0	Market Rate Classified
(\$271,785)	(\$55,463)	\$0	\$0	\$0	(\$327,248)	0	Non-recurring Carryforwards
(\$1,365)	\$0	\$0	\$0	\$0	(\$1,365)	0	Office of State Procurement
\$55,044	\$0	\$0	\$0	\$0	\$55,044	0	Office of Technology Services (OTS)
\$156,951	\$0	\$0	\$0	\$0	\$156,951	0	Related Benefits Base Adjustment
(\$78,341)	\$0	\$0	\$0	\$0	(\$78,341)	0	Retirement Rate Adjustment
\$116,777	\$0	\$0	\$0	\$0	\$116,777	0	Risk Management
\$249,625	\$0	\$0	\$0	\$0	\$249,625	0	Salary Base Adjustment
\$543	\$0	\$0	\$0	\$0	\$543	0	UPS Fees
\$1,619,220	(\$55,463)	\$0	\$0	\$0	\$1,563,757	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Consolidates the Administration and Shared Services (\$15,520,607 and 87 authorized T.O. positions), Louisiana School for the Deaf (\$8,486,915 and 102 authorized T.O. positions), and Louisiana School for the Visually Impaired (\$5,636,985 and 65 authorized T.O. positions) Programs to the Louisiana School for the Deaf and Visually Impaired Program.
(\$15,103,445)	(\$382,917)	(\$34,245)	\$0	\$0	(\$15,520,607)	(87)	
(\$15,103,445)	(\$382,917)	(\$34,245)	\$0	\$0	(\$15,520,607)	(87)	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

6562 - Louisiana School for the Deaf

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,903,176	\$1,823,671	\$3,000	\$78,480	\$0	\$8,808,327	107	Existing Operating Budget as of 12/01/2025
(\$279,314)	(\$40,600)	\$0	(\$1,498)	\$0	(\$321,412)	(5)	Statewide Adjustments
(\$6,623,862)	(\$1,783,071)	(\$3,000)	(\$76,982)	\$0	(\$8,486,915)	(102)	Other Technical Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$70,064)	\$0	\$0	\$0	\$0	(\$70,064)	(1)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$96,180)	\$0	\$0	\$0	\$0	(\$96,180)	0	Attrition Adjustment
\$44,139	\$0	\$0	\$0	\$0	\$44,139	0	Group Insurance Rate Adjustment for Active Employees
\$51,509	\$0	\$0	\$0	\$0	\$51,509	0	Group Insurance Rate Adjustment for Retirees
\$31,717	\$0	\$0	\$0	\$0	\$31,717	0	Market Rate Classified
\$0	(\$40,600)	\$0	(\$1,498)	\$0	(\$42,098)	0	Non-recurring Carryforwards
(\$293,684)	\$0	\$0	\$0	\$0	(\$293,684)	(4)	Personnel Reductions
\$148,456	\$0	\$0	\$0	\$0	\$148,456	0	Related Benefits Base Adjustment
(\$70,368)	\$0	\$0	\$0	\$0	(\$70,368)	0	Retirement Rate Adjustment
(\$24,839)	\$0	\$0	\$0	\$0	(\$24,839)	0	Salary Base Adjustment
(\$279,314)	(\$40,600)	\$0	(\$1,498)	\$0	(\$321,412)	(5)	Total

Other Adjustments

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$6,623,862)	(\$1,783,071)	(\$3,000)	(\$76,982)	\$0	(\$8,486,915)	(102)	Consolidates the Administration and Shared Services (\$15,520,607 and 87 authorized T.O. positions), Louisiana School for the Deaf (\$8,486,915 and 102 authorized T.O. positions), and Louisiana School for the Visually Impaired (\$5,636,985 and 65 authorized T.O. positions) Programs to the Louisiana School for the Deaf and Visually Impaired Program.
(\$6,623,862)	(\$1,783,071)	(\$3,000)	(\$76,982)	\$0	(\$8,486,915)	(102)	Total

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Adjustments Report - Program

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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
\$4,328,547	\$1,461,795	\$0	\$76,380	\$0	\$5,866,722	66	Existing Operating Budget as of 12/01/2025
(\$211,213)	(\$18,524)	\$0	\$0	\$0	(\$229,737)	(1)	Statewide Adjustments
(\$4,117,334)	(\$1,443,271)	\$0	(\$76,380)	\$0	(\$5,636,985)	(65)	Other Technical Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$60,000	\$0	\$0	\$0	\$0	\$60,000	0	Acquisitions & Major Repairs
(\$70,064)	\$0	\$0	\$0	\$0	(\$70,064)	(1)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$75,936)	\$0	\$0	\$0	\$0	(\$75,936)	0	Attrition Adjustment
\$22,956	\$0	\$0	\$0	\$0	\$22,956	0	Group Insurance Rate Adjustment for Active Employees
\$37,500	\$0	\$0	\$0	\$0	\$37,500	0	Group Insurance Rate Adjustment for Retirees
\$14,868	\$0	\$0	\$0	\$0	\$14,868	0	Market Rate Classified
\$0	(\$18,524)	\$0	\$0	\$0	(\$18,524)	0	Non-recurring Carryforwards
(\$94,294)	\$0	\$0	\$0	\$0	(\$94,294)	0	Related Benefits Base Adjustment
(\$41,109)	\$0	\$0	\$0	\$0	(\$41,109)	0	Retirement Rate Adjustment
(\$65,134)	\$0	\$0	\$0	\$0	(\$65,134)	0	Salary Base Adjustment
(\$211,213)	(\$18,524)	\$0	\$0	\$0	(\$229,737)	(1)	Total

Other Adjustments

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Consolidates the Administration and Shared Services (\$15,520,607 and 87 authorized T.O. positions), Louisiana School for the Deaf (\$8,486,915 and 102 authorized T.O. positions), and Louisiana School for the Visually Impaired (\$5,636,985 and 65 authorized T.O. positions) Programs to the Louisiana School for the Deaf and Visually Impaired Program.
(\$4,117,334)	(\$1,443,271)	\$0	(\$76,380)	\$0	(\$5,636,985)	(65)	
(\$4,117,334)	(\$1,443,271)	\$0	(\$76,380)	\$0	(\$5,636,985)	(65)	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

6564 - Special Schools Programs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,382,249	\$6,165,034	\$128,400	\$0	\$0	\$8,675,683	77	Existing Operating Budget as of 12/01/2025
(\$842,054)	(\$39,096)	\$0	\$0	\$0	(\$881,150)	(4)	Statewide Adjustments
\$290,000	\$0	\$0	\$0	\$0	\$290,000	0	Other Adjustments
\$1,830,195	\$6,125,938	\$128,400	\$0	\$0	\$8,084,533	73	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,955	\$0	\$0	\$0	\$0	\$16,955	0	Acquisitions & Major Repairs
(\$70,063)	\$0	\$0	\$0	\$0	(\$70,063)	(1)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
\$29,783	\$0	\$0	\$0	\$0	\$29,783	0	Group Insurance Rate Adjustment for Active Employees
\$7,430	\$0	\$0	\$0	\$0	\$7,430	0	Market Rate Classified
(\$552,750)	(\$39,096)	\$0	\$0	\$0	(\$591,846)	0	Non-recurring Carryforwards
(\$257,970)	\$0	\$0	\$0	\$0	(\$257,970)	(3)	Personnel Reductions
(\$1,462)	\$0	\$0	\$0	\$0	(\$1,462)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
\$31,933	\$0	\$0	\$0	\$0	\$31,933	0	Related Benefits Base Adjustment
(\$33,607)	\$0	\$0	\$0	\$0	(\$33,607)	0	Retirement Rate Adjustment
(\$12,303)	\$0	\$0	\$0	\$0	(\$12,303)	0	Salary Base Adjustment
(\$842,054)	(\$39,096)	\$0	\$0	\$0	(\$881,150)	(4)	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$290,000	\$0	\$0	\$0	\$0	\$290,000	0	Provides funding for River Oaks Hospital in New Orleans and the Brentwood Hospital in Shreveport.
\$290,000	\$0	\$0	\$0	\$0	\$290,000	0	Total

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6565 - Louisiana School for the Deaf and Visually Impaired

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$124,838)	\$0	\$0	\$0	\$0	(\$124,838)	0	Statewide Adjustments
\$0	\$0	\$0	\$2,660	\$0	\$2,660	0	Other Adjustments
\$25,844,641	\$3,609,259	\$37,245	\$153,362	\$0	\$29,644,507	254	Other Technical Adjustments
\$25,719,803	\$3,609,259	\$37,245	\$156,022	\$0	\$29,522,329	254	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,531	\$0	\$0	\$0	\$0	\$3,531	0	Civil Service Fees
(\$128,369)	\$0	\$0	\$0	\$0	(\$128,369)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
(\$124,838)	\$0	\$0	\$0	\$0	(\$124,838)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,660	\$0	\$2,660	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$2,660	\$0	\$2,660	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,844,641	\$3,609,259	\$37,245	\$153,362	\$0	\$29,644,507	254	Consolidates the Administration and Shared Services (\$15,520,607 and 87 authorized T.O. positions), Louisiana School for the Deaf (\$8,486,915 and 102 authorized T.O. positions), and Louisiana School for the Visually Impaired (\$5,636,985 and 65 authorized T.O. positions) Programs to the Louisiana School for the Deaf and Visually Impaired Program.
\$25,844,641	\$3,609,259	\$37,245	\$153,362	\$0	\$29,644,507	254	Total

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 12/01/2025
\$0	\$0	\$2,500	\$0	\$0	\$2,500	0	Total

Statewide Adjustments

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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 12/01/2025
\$0	\$0	\$200,000	\$0	\$0	\$200,000	0	Total

STATE OF LOUISIANA

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6575 - Living and Learning Community

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,669,118	\$3,260,623	\$450,459	\$81,523	\$0	\$11,461,723	91	Existing Operating Budget as of 12/01/2025
\$344,037	\$0	\$0	\$0	\$0	\$344,037	0	Statewide Adjustments
\$942,623	\$0	\$0	\$5,384	\$0	\$948,007	0	Other Adjustments
\$8,955,778	\$3,260,623	\$450,459	\$86,907	\$0	\$12,753,767	91	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$570,199	\$0	\$0	\$0	\$0	\$570,199	0	Acquisitions & Major Repairs
\$307	\$0	\$0	\$0	\$0	\$307	0	Civil Service Fees
\$29,738	\$0	\$0	\$0	\$0	\$29,738	0	Group Insurance Rate Adjustment for Active Employees
\$17,501	\$0	\$0	\$0	\$0	\$17,501	0	Group Insurance Rate Adjustment for Retirees
\$2,597	\$0	\$0	\$0	\$0	\$2,597	0	Legislative Auditor Fees
\$23,879	\$0	\$0	\$0	\$0	\$23,879	0	Market Rate Classified
(\$1,072)	\$0	\$0	\$0	\$0	(\$1,072)	0	Office of State Procurement
\$948	\$0	\$0	\$0	\$0	\$948	0	Office of Technology Services (OTS)
(\$19,229)	\$0	\$0	\$0	\$0	(\$19,229)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
(\$68,233)	\$0	\$0	\$0	\$0	(\$68,233)	0	Related Benefits Base Adjustment
(\$103,479)	\$0	\$0	\$0	\$0	(\$103,479)	0	Retirement Rate Adjustment
(\$14,752)	\$0	\$0	\$0	\$0	(\$14,752)	0	Risk Management
(\$94,646)	\$0	\$0	\$0	\$0	(\$94,646)	0	Salary Base Adjustment
(\$206)	\$0	\$0	\$0	\$0	(\$206)	0	State Treasury Fees
\$485	\$0	\$0	\$0	\$0	\$485	0	UPS Fees
\$344,037	\$0	\$0	\$0	\$0	\$344,037	0	Total

6575 - Living and Learning Community

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$5,384	\$0	\$5,384	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$180,200	\$0	\$0	\$0	\$0	\$180,200	0	Provides additional funding due to a projected increase for the campus's food services contract.
\$140,500	\$0	\$0	\$0	\$0	\$140,500	0	Provides additional funding for operating expenses.
\$15,000	\$0	\$0	\$0	\$0	\$15,000	0	Provides funding associated with travel for students' recruitment, conferences and training, and the Board of Directors' meetings.
\$366,500	\$0	\$0	\$0	\$0	\$366,500	0	Provides funding for additional student safety services and enhanced computer programs.
\$240,423	\$0	\$0	\$0	\$0	\$240,423	0	Provides funding for personnel services associated with the salary schedule adopted by the board.
\$942,623	\$0	\$0	\$5,384	\$0	\$948,007	0	Total

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6581 - Instruction Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,435,337	\$2,869,707	\$5,000	\$78,512	\$0	\$11,388,556	49	Existing Operating Budget as of 12/01/2025
\$134,412	(\$294,106)	\$0	\$0	\$0	(\$159,694)	0	Statewide Adjustments
\$193,391	\$0	\$0	\$4,140	\$0	\$197,531	1	Other Adjustments
\$8,763,140	\$2,575,601	\$5,000	\$82,652	\$0	\$11,426,393	50	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$231)	\$0	\$0	\$0	\$0	(\$231)	0	Civil Service Fees
\$20,207	\$0	\$0	\$0	\$0	\$20,207	0	Group Insurance Rate Adjustment for Active Employees
\$65	\$0	\$0	\$0	\$0	\$65	0	Legislative Auditor Fees
\$4,421	\$0	\$0	\$0	\$0	\$4,421	0	Market Rate Classified
(\$108,459)	(\$294,106)	\$0	\$0	\$0	(\$402,565)	0	Non-recurring Carryforwards
(\$17)	\$0	\$0	\$0	\$0	(\$17)	0	Office of State Procurement
\$7,684	\$0	\$0	\$0	\$0	\$7,684	0	Office of Technology Services (OTS)
(\$3,537)	\$0	\$0	\$0	\$0	(\$3,537)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
\$103,416	\$0	\$0	\$0	\$0	\$103,416	0	Related Benefits Base Adjustment
(\$85,959)	\$0	\$0	\$0	\$0	(\$85,959)	0	Retirement Rate Adjustment
\$14,169	\$0	\$0	\$0	\$0	\$14,169	0	Risk Management
\$181,940	\$0	\$0	\$0	\$0	\$181,940	0	Salary Base Adjustment
\$713	\$0	\$0	\$0	\$0	\$713	0	UPS Fees
\$134,412	(\$294,106)	\$0	\$0	\$0	(\$159,694)	0	Total

6581 - Instruction Program

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$4,140	\$0	\$4,140	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) Child Welfare and Attendance Director position from a non-T.O. FTE to an authorized T.O. position. This position will provide critical social services to the student population.
\$91,159	\$0	\$0	\$0	\$0	\$91,159	0	Provides additional funding for various day-to-day operational expenses necessary to ensure continuity of services.
\$7,000	\$0	\$0	\$0	\$0	\$7,000	0	Provides funding for increased costs in supplies.
\$95,232	\$0	\$0	\$0	\$0	\$95,232	0	Provides funding for support positions.
\$193,391	\$0	\$0	\$4,140	\$0	\$197,531	1	Total

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6591 - Instruction

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,361,170	\$380,040	\$175,000	\$0	\$0	\$1,916,210	16	Existing Operating Budget as of 12/01/2025
(\$31,514)	\$0	\$0	\$0	\$0	(\$31,514)	0	Statewide Adjustments
\$0	\$361,740	(\$175,000)	\$0	\$0	\$186,740	0	Other Adjustments
\$541,310	\$0	\$0	\$0	\$0	\$541,310	5	Workload Adjustments
\$1,870,966	\$741,780	\$0	\$0	\$0	\$2,612,746	21	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,947	\$0	\$0	\$0	\$0	\$3,947	0	Group Insurance Rate Adjustment for Active Employees
\$3,336	\$0	\$0	\$0	\$0	\$3,336	0	Legislative Auditor Fees
(\$18,644)	\$0	\$0	\$0	\$0	(\$18,644)	0	Office of Technology Services (OTS)
(\$6,016)	\$0	\$0	\$0	\$0	(\$6,016)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
\$12,507	\$0	\$0	\$0	\$0	\$12,507	0	Related Benefits Base Adjustment
(\$15,709)	\$0	\$0	\$0	\$0	(\$15,709)	0	Retirement Rate Adjustment
\$11,237	\$0	\$0	\$0	\$0	\$11,237	0	Risk Management
(\$22,482)	\$0	\$0	\$0	\$0	(\$22,482)	0	Salary Base Adjustment
\$310	\$0	\$0	\$0	\$0	\$310	0	UPS Fees
(\$31,514)	\$0	\$0	\$0	\$0	(\$31,514)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$361,740	\$0	\$0	\$0	\$361,740	0	Increases Interagency Transfers from the Minimum Foundation Program within the Louisiana Department of Education to align with the most recent student count projections.
\$0	\$0	(\$175,000)	\$0	\$0	(\$175,000)	0	Reduces Fees and Self-generated Revenues to align with projected collections.
\$0	\$361,740	(\$175,000)	\$0	\$0	\$186,740	0	Total

6591 - Instruction

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$541,310	\$0	\$0	\$0	\$0	\$541,310	5	Provides funding and five (5) authorized T.O. positions to fund a new fourth grade level.
\$541,310	\$0	\$0	\$0	\$0	\$541,310	5	Total

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6622 - Broadcasting

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,783,955	\$315,917	\$2,344,201	\$1,476,448	\$0	\$12,920,521	64	Existing Operating Budget as of 12/01/2025
\$1,823,917	\$0	(\$102,415)	\$0	\$0	\$1,721,502	(1)	Statewide Adjustments
\$600,000	\$0	\$0	\$211,990	\$0	\$811,990	0	Other Adjustments
\$11,207,872	\$315,917	\$2,241,786	\$1,688,438	\$0	\$15,454,013	63	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,630,098	\$0	\$0	\$0	\$0	\$3,630,098	0	Acquisitions & Major Repairs
(\$136,215)	\$0	\$0	\$0	\$0	(\$136,215)	0	Attrition Adjustment
\$0	\$0	(\$36)	\$0	\$0	(\$36)	0	Civil Service Fees
\$28,078	\$0	\$0	\$0	\$0	\$28,078	0	Group Insurance Rate Adjustment for Active Employees
\$22,500	\$0	\$0	\$0	\$0	\$22,500	0	Group Insurance Rate Adjustment for Retirees
\$138,785	\$0	\$0	\$0	\$0	\$138,785	0	Market Rate Classified
(\$1,873,818)	\$0	\$0	\$0	\$0	(\$1,873,818)	0	Non-recurring Carryforwards
(\$970)	\$0	\$0	\$0	\$0	(\$970)	0	Office of State Procurement
\$8,633	\$0	\$0	\$0	\$0	\$8,633	0	Office of Technology Services (OTS)
(\$100,280)	\$0	\$0	\$0	\$0	(\$100,280)	(1)	Personnel Reductions
(\$70,112)	\$0	\$0	\$0	\$0	(\$70,112)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
\$14,999	\$0	\$0	\$0	\$0	\$14,999	0	Related Benefits Base Adjustment
(\$64,535)	\$0	\$0	\$0	\$0	(\$64,535)	0	Retirement Rate Adjustment
\$114,440	\$0	(\$102,379)	\$0	\$0	\$12,061	0	Risk Management
\$111,948	\$0	\$0	\$0	\$0	\$111,948	0	Salary Base Adjustment
\$366	\$0	\$0	\$0	\$0	\$366	0	UPS Fees
\$1,823,917	\$0	(\$102,415)	\$0	\$0	\$1,721,502	(1)	Total

6622 - Broadcasting

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$211,990	\$0	\$211,990	0	Increases Statutory Dedications out of the Imagination Library of Louisiana Fund to support the Dolly Parton's Imagination Library.
\$300,000	\$0	\$0	\$0	\$0	\$300,000	0	Provides funding for operation expenses for WLAE, a PBS television station independent of LETA.
\$300,000	\$0	\$0	\$0	\$0	\$300,000	0	Provides funding for operation expenses for WYES, a PBS television station independent of LETA.
\$600,000	\$0	\$0	\$211,990	\$0	\$811,990	0	Total

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Adjustments Report - Program Enacted

6661 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,182,780	\$0	\$60,000	\$0	\$0	\$1,242,780	6	Existing Operating Budget as of 12/01/2025
\$58,292	\$0	\$15,000	\$0	\$0	\$73,292	0	Statewide Adjustments
\$20,569	\$0	\$16,000	\$0	\$0	\$36,569	0	Other Adjustments
\$1,261,641	\$0	\$91,000	\$0	\$0	\$1,352,641	6	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$762	\$0	\$0	\$0	\$0	\$762	0	Capitol Park Security
\$2,649	\$0	\$0	\$0	\$0	\$2,649	0	Group Insurance Rate Adjustment for Active Employees
\$4,734	\$0	\$0	\$0	\$0	\$4,734	0	Group Insurance Rate Adjustment for Retirees
\$151	\$0	\$0	\$0	\$0	\$151	0	Legislative Auditor Fees
\$17,987	\$0	\$0	\$0	\$0	\$17,987	0	Market Rate Unclassified
(\$361)	\$0	\$0	\$0	\$0	(\$361)	0	Office of State Procurement
\$9,262	\$0	\$0	\$0	\$0	\$9,262	0	Office of Technology Services (OTS)
(\$3,320)	\$0	\$0	\$0	\$0	(\$3,320)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
\$9,780	\$0	\$0	\$0	\$0	\$9,780	0	Related Benefits Base Adjustment
\$4,689	\$0	\$0	\$0	\$0	\$4,689	0	Rent in State-Owned Buildings
(\$8,351)	\$0	\$0	\$0	\$0	(\$8,351)	0	Retirement Rate Adjustment
\$12,441	\$0	\$15,000	\$0	\$0	\$27,441	0	Risk Management
\$7,800	\$0	\$0	\$0	\$0	\$7,800	0	Salary Base Adjustment
\$69	\$0	\$0	\$0	\$0	\$69	0	UPS Fees
\$58,292	\$0	\$15,000	\$0	\$0	\$73,292	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$16,000	\$0	\$0	\$16,000	0	Provides funding for an increase in revenues for premiums charged to occupants of property owned by BESE.
\$20,569	\$0	\$0	\$0	\$0	\$20,569	0	Provides funding for board member travel for various BESE events that support educational initiatives and professional development opportunities.
\$20,569	\$0	\$16,000	\$0	\$0	\$36,569	0	Total

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Adjustments Report - Program

Enacted

6662 - Louisiana Quality Education Support Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$21,500,000	\$0	\$21,500,000	5	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$56,895	\$0	\$56,895	0	Statewide Adjustments
\$0	\$0	\$0	\$2,975,036	\$0	\$2,975,036	0	Other Adjustments
\$0	\$0	\$0	\$24,531,931	\$0	\$24,531,931	5	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$508	\$0	\$508	0	Capitol Park Security
\$0	\$0	\$0	\$2,690	\$0	\$2,690	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$150	\$0	\$150	0	Legislative Auditor Fees
\$0	\$0	\$0	\$20,270	\$0	\$20,270	0	Market Rate Unclassified
\$0	\$0	\$0	\$23,056	\$0	\$23,056	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$8,261)	\$0	(\$8,261)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$12,440	\$0	\$12,440	0	Risk Management
\$0	\$0	\$0	\$6,042	\$0	\$6,042	0	Salary Base Adjustment
\$0	\$0	\$0	\$56,895	\$0	\$56,895	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Adjusts Statutory Dedications out of the Louisiana Quality Education Support Fund for Bridging Success, a special project aimed at strengthening partnerships between local school systems and industries and expanding statewide work-based learning, internships, and apprenticeships.
\$0	\$0	\$0	\$2,975,036	\$0	\$2,975,036	0	
\$0	\$0	\$0	\$2,975,036	\$0	\$2,975,036	0	Total

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6732 - NOCCA Instruction

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,163,074	\$2,656,307	\$0	\$80,594	\$0	\$10,899,975	79	Existing Operating Budget as of 12/01/2025
(\$310,923)	(\$18,556)	\$0	\$0	\$0	(\$329,479)	(1)	Statewide Adjustments
\$416,744	\$0	\$0	\$5,000	\$0	\$421,744	0	Other Adjustments
\$8,268,895	\$2,637,751	\$0	\$85,594	\$0	\$10,992,240	78	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$175,083	\$0	\$0	\$0	\$0	\$175,083	0	Acquisitions & Major Repairs
(\$73,195)	\$0	\$0	\$0	\$0	(\$73,195)	0	Attrition Adjustment
(\$60,629)	\$0	\$0	\$0	\$0	(\$60,629)	0	Capitol Police
\$592	\$0	\$0	\$0	\$0	\$592	0	Civil Service Fees
\$36,463	\$0	\$0	\$0	\$0	\$36,463	0	Group Insurance Rate Adjustment for Active Employees
\$9,519	\$0	\$0	\$0	\$0	\$9,519	0	Group Insurance Rate Adjustment for Retirees
\$485	\$0	\$0	\$0	\$0	\$485	0	Legislative Auditor Fees
\$16,679	\$0	\$0	\$0	\$0	\$16,679	0	Market Rate Classified
(\$499,692)	(\$18,556)	\$0	\$0	\$0	(\$518,248)	0	Non-recurring Carryforwards
\$776	\$0	\$0	\$0	\$0	\$776	0	Office of State Procurement
\$5,120	\$0	\$0	\$0	\$0	\$5,120	0	Office of Technology Services (OTS)
(\$74,500)	\$0	\$0	\$0	\$0	(\$74,500)	(1)	Personnel Reductions
(\$8,682)	\$0	\$0	\$0	\$0	(\$8,682)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
\$128,269	\$0	\$0	\$0	\$0	\$128,269	0	Related Benefits Base Adjustment
(\$89,954)	\$0	\$0	\$0	\$0	(\$89,954)	0	Retirement Rate Adjustment
\$66,907	\$0	\$0	\$0	\$0	\$66,907	0	Risk Management
\$55,663	\$0	\$0	\$0	\$0	\$55,663	0	Salary Base Adjustment
\$173	\$0	\$0	\$0	\$0	\$173	0	UPS Fees
(\$310,923)	(\$18,556)	\$0	\$0	\$0	(\$329,479)	(1)	Total

6732 - NOCCA Instruction

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$5,000	\$0	\$5,000	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$40,000	\$0	\$0	\$0	\$0	\$40,000	0	Provides funding for a Human Resources contractor to streamline personnel needs specific to the school's environment.
\$276,444	\$0	\$0	\$0	\$0	\$276,444	0	Provides funding for classroom and facility supplies and maintenance necessary to keep the new building operating at an acceptable and safe level for students, faculty, and staff.
\$100,300	\$0	\$0	\$0	\$0	\$100,300	0	Provides funding for continued support of specialized part-time instructors and increased outreach efforts.
\$416,744	\$0	\$0	\$5,000	\$0	\$421,744	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Enacted

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$36,916,107	\$39,504,104	\$37,996,752	\$38,835,599	\$38,240,083	\$243,331
Other Compensation	\$2,003,609	\$2,248,698	\$2,330,746	\$2,406,068	\$2,316,068	(\$14,678)
Related Benefits	\$18,046,046	\$19,547,507	\$18,808,638	\$19,241,296	\$18,606,009	(\$202,629)
TOTAL PERSONAL SERVICES	\$56,965,762	\$61,300,309	\$59,136,136	\$60,482,963	\$59,162,160	\$26,024
Travel	\$398,438	\$348,003	\$392,603	\$512,536	\$501,777	\$109,174
Operating Services	\$9,266,696	\$9,987,901	\$10,375,982	\$10,987,674	\$10,795,484	\$419,502
Supplies	\$2,724,663	\$2,764,407	\$3,360,290	\$3,301,031	\$3,220,657	(\$139,633)
TOTAL OPERATING EXPENSES	\$12,389,797	\$13,100,311	\$14,128,875	\$14,801,241	\$14,517,918	\$389,043
PROFESSIONAL SERVICES	\$1,040,078	\$1,467,761	\$2,012,761	\$1,527,977	\$1,882,761	(\$130,000)
Other Charges	\$13,212,451	\$15,445,849	\$18,544,324	\$17,655,287	\$22,139,142	\$3,594,818
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,658,224	\$13,167,233	\$13,148,958	\$13,440,305	\$13,440,305	\$291,347
TOTAL OTHER CHARGES	\$25,870,675	\$28,613,082	\$31,693,282	\$31,095,592	\$35,579,447	\$3,886,165
Acquisitions	\$3,915,330	\$0	\$1,498,818	\$5,232,468	\$3,783,988	\$2,285,170
Major Repairs	\$1,561,267	\$0	\$369,975	\$3,892,326	\$2,006,819	\$1,636,844
TOTAL ACQ. & MAJOR REPAIRS	\$5,476,598	\$0	\$1,868,793	\$9,124,794	\$5,790,807	\$3,922,014
TOTAL EXPENDITURES	\$101,742,909	\$104,481,463	\$108,839,847	\$117,032,567	\$116,933,093	\$8,093,246
Classified	205	199	199	199	195	(4)
Unclassified	454	448	448	450	446	(2)
AUTHORIZED T.O. POSITIONS	659	647	647	649	641	(6)
AUTHORIZED OTHER CHARGES POSITIONS	31	31	31	31	31	0
NON-T.O. FTE POSITIONS	16	11	11	11	10	(1)
POSITIONS	706	689	689	691	682	(7)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

656 - Special School District

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$16,742,973	\$18,448,406	\$16,436,275	\$16,614,822	\$15,994,024	(\$442,251)
Other Compensation	\$387,496	\$746,825	\$799,195	\$799,195	\$799,195	\$0
Related Benefits	\$9,390,363	\$10,435,594	\$9,576,186	\$9,837,250	\$9,388,302	(\$187,884)
TOTAL PERSONAL SERVICES	\$26,520,832	\$29,630,825	\$26,811,656	\$27,251,267	\$26,181,521	(\$630,135)
Travel	\$261,932	\$251,842	\$251,842	\$258,743	\$251,842	\$0
Operating Services	\$1,355,300	\$1,402,765	\$1,457,015	\$1,476,133	\$1,436,765	(\$20,250)
Supplies	\$1,032,962	\$934,903	\$1,158,018	\$1,105,062	\$1,075,583	(\$82,435)
TOTAL OPERATING EXPENSES	\$2,650,193	\$2,589,510	\$2,866,875	\$2,839,938	\$2,764,190	(\$102,685)
PROFESSIONAL SERVICES	\$751,471	\$1,073,671	\$1,618,671	\$1,103,090	\$1,363,671	(\$255,000)
Other Charges	\$1,891,781	\$1,781,030	\$4,504,505	\$4,446,291	\$4,449,394	(\$55,111)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,253,376	\$1,255,330	\$1,255,330	\$1,435,159	\$1,435,159	\$179,829
TOTAL OTHER CHARGES	\$3,145,157	\$3,036,360	\$5,759,835	\$5,881,450	\$5,884,553	\$124,718
Acquisitions	\$2,144,235	\$0	\$0	\$111,180	\$111,180	\$111,180
Major Repairs	\$196,253	\$0	\$253,045	\$2,794,342	\$1,304,247	\$1,051,202
TOTAL ACQ. & MAJOR REPAIRS	\$2,340,487	\$0	\$253,045	\$2,905,522	\$1,415,427	\$1,162,382
TOTAL EXPENDITURES	\$35,408,139	\$36,330,366	\$37,310,082	\$39,981,267	\$37,609,362	\$299,280
Classified	121	116	116	116	113	(3)
Unclassified	235	221	221	218	214	(7)
AUTHORIZED T.O. POSITIONS	356	337	337	334	327	(10)
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	359	340	340	337	330	(10)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

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

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$5,682,407	\$6,061,022	\$6,195,577	\$6,119,009	\$6,317,152	\$121,575
Other Compensation	\$163,784	\$199,964	\$199,964	\$199,964	\$199,964	\$0
Related Benefits	\$2,292,271	\$2,424,856	\$2,463,920	\$2,319,470	\$2,342,521	(\$121,399)
TOTAL PERSONAL SERVICES	\$8,138,463	\$8,685,842	\$8,859,461	\$8,638,443	\$8,859,637	\$176
Travel	\$7,600	\$7,600	\$7,600	\$22,808	\$22,600	\$15,000
Operating Services	\$763,357	\$840,523	\$812,523	\$1,201,286	\$1,254,523	\$442,000
Supplies	\$831,574	\$823,734	\$851,734	\$1,055,272	\$1,031,934	\$180,200
TOTAL OPERATING EXPENSES	\$1,602,531	\$1,671,857	\$1,671,857	\$2,279,366	\$2,309,057	\$637,200
PROFESSIONAL SERVICES	\$60,000	\$60,000	\$60,000	\$61,644	\$125,000	\$65,000
Other Charges	\$164,344	\$616,236	\$616,236	\$641,682	\$647,398	\$31,162
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$431,613	\$454,169	\$454,169	\$442,476	\$442,476	(\$11,693)
TOTAL OTHER CHARGES	\$595,957	\$1,070,405	\$1,070,405	\$1,084,158	\$1,089,874	\$19,469
Acquisitions	\$274,600	\$0	\$0	\$690,190	\$466,350	\$466,350
Major Repairs	\$504,594	\$0	\$0	\$152,984	\$103,849	\$103,849
TOTAL ACQ. & MAJOR REPAIRS	\$779,194	\$0	\$0	\$843,174	\$570,199	\$570,199
TOTAL EXPENDITURES	\$11,176,145	\$11,488,104	\$11,661,723	\$12,906,785	\$12,953,767	\$1,292,044
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

Enacted

658 - Thrive Academy

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$3,184,149	\$3,255,656	\$3,448,472	\$3,578,102	\$3,670,915	\$222,443
Other Compensation	\$1,282,737	\$1,006,988	\$1,036,666	\$1,041,988	\$951,988	(\$84,678)
Related Benefits	\$1,307,236	\$1,421,411	\$1,465,602	\$1,559,482	\$1,556,738	\$91,136
TOTAL PERSONAL SERVICES	\$5,774,122	\$5,684,055	\$5,950,740	\$6,179,572	\$6,179,641	\$228,901
Travel	\$44,647	\$0	\$44,600	\$45,822	\$44,600	\$0
Operating Services	\$3,860,343	\$4,228,054	\$4,220,429	\$4,389,239	\$4,274,613	\$54,184
Supplies	\$503,837	\$579,606	\$874,237	\$602,487	\$586,606	(\$287,631)
TOTAL OPERATING EXPENSES	\$4,408,827	\$4,807,660	\$5,139,266	\$5,037,548	\$4,905,819	(\$233,447)
PROFESSIONAL SERVICES	\$89,455	\$140,555	\$140,555	\$164,406	\$160,555	\$20,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$162,393	\$157,995	\$157,995	\$180,378	\$180,378	\$22,383
TOTAL OTHER CHARGES	\$162,393	\$157,995	\$157,995	\$180,378	\$180,378	\$22,383
Acquisitions	\$144,266	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$144,266	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$10,579,063	\$10,790,265	\$11,388,556	\$11,561,904	\$11,426,393	\$37,837
Classified	2	2	2	2	2	0
Unclassified	42	47	47	47	48	1
AUTHORIZED T.O. POSITIONS	44	49	49	49	50	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	12	7	7	7	6	(1)
POSITIONS	56	56	56	56	56	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

659 - Ecole Pointe-Au-Chien

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$695,378	\$941,281	\$941,281	\$1,216,519	\$1,216,519	\$275,238
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$210,682	\$276,188	\$276,188	\$343,542	\$337,526	\$61,338
TOTAL PERSONAL SERVICES	\$906,060	\$1,217,469	\$1,217,469	\$1,560,061	\$1,554,045	\$336,576
Travel	\$0	\$22,500	\$22,500	\$66,422	\$65,805	\$43,305
Operating Services	\$0	\$38,872	\$38,872	\$83,242	\$82,177	\$43,305
Supplies	\$1,136	\$62,505	\$62,505	\$134,588	\$132,875	\$70,370
TOTAL OPERATING EXPENSES	\$1,136	\$123,877	\$123,877	\$284,252	\$280,857	\$156,980
PROFESSIONAL SERVICES	\$0	\$25,600	\$25,600	\$26,301	\$25,600	\$0
Other Charges	\$182,674	\$477,326	\$477,326	\$684,067	\$684,067	\$206,741
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,551	\$71,938	\$71,938	\$68,177	\$68,177	(\$3,761)
TOTAL OTHER CHARGES	\$184,225	\$549,264	\$549,264	\$752,244	\$752,244	\$202,980
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,091,421	\$1,916,210	\$1,916,210	\$2,622,858	\$2,612,746	\$696,536
Classified	0	0	0	0	0	0
Unclassified	13	16	16	21	21	5
AUTHORIZED T.O. POSITIONS	13	16	16	21	21	5
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	13	16	16	21	21	5

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

662 - Louisiana Educational TV Authority

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$4,296,947	\$4,516,667	\$4,516,667	\$4,735,129	\$4,576,799	\$60,132
Other Compensation	\$8,888	\$8,888	\$8,888	\$8,888	\$8,888	\$0
Related Benefits	\$2,398,326	\$2,525,172	\$2,525,172	\$2,558,485	\$2,410,208	(\$114,964)
TOTAL PERSONAL SERVICES	\$6,704,161	\$7,050,727	\$7,050,727	\$7,302,502	\$6,995,895	(\$54,832)
Travel	\$797	\$1,207	\$1,207	\$1,241	\$1,207	\$0
Operating Services	\$2,022,163	\$1,958,202	\$1,958,202	\$2,011,857	\$1,958,202	\$0
Supplies	\$60,178	\$65,517	\$65,517	\$67,312	\$65,517	\$0
TOTAL OPERATING EXPENSES	\$2,083,138	\$2,024,926	\$2,024,926	\$2,080,410	\$2,024,926	\$0
PROFESSIONAL SERVICES	\$34,655	\$43,375	\$43,375	\$44,563	\$43,375	\$0
Other Charges	\$1,758,800	\$1,518,151	\$1,893,151	\$830,141	\$2,330,141	\$436,990
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$364,686	\$409,524	\$409,524	\$429,578	\$429,578	\$20,054
TOTAL OTHER CHARGES	\$2,123,486	\$1,927,675	\$2,302,675	\$1,259,719	\$2,759,719	\$457,044
Acquisitions	\$1,344,547	\$0	\$1,498,818	\$4,431,098	\$3,206,458	\$1,707,640
Major Repairs	\$781,403	\$0	\$0	\$575,000	\$423,640	\$423,640
TOTAL ACQ. & MAJOR REPAIRS	\$2,125,950	\$0	\$1,498,818	\$5,006,098	\$3,630,098	\$2,131,280
TOTAL EXPENDITURES	\$13,071,390	\$11,046,703	\$12,920,521	\$15,693,292	\$15,454,013	\$2,533,492
Classified	58	57	57	57	56	(1)
Unclassified	7	7	7	7	7	0
AUTHORIZED T.O. POSITIONS	65	64	64	64	63	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	65	64	64	64	63	(1)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

666 - Board of Elementary & Secondary Education

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$901,139	\$965,280	\$965,280	\$1,010,257	\$1,010,257	\$44,977
Other Compensation	\$72,656	\$115,262	\$115,262	\$115,262	\$115,262	\$0
Related Benefits	\$429,885	\$417,368	\$417,368	\$450,787	\$447,467	\$30,099
TOTAL PERSONAL SERVICES	\$1,403,680	\$1,497,910	\$1,497,910	\$1,576,306	\$1,572,986	\$75,076
Travel	\$74,915	\$56,307	\$56,307	\$78,419	\$76,876	\$20,569
Operating Services	\$42,581	\$48,140	\$66,415	\$68,234	\$66,415	\$0
Supplies	\$20,365	\$11,800	\$11,800	\$12,123	\$11,800	\$0
TOTAL OPERATING EXPENSES	\$137,861	\$116,247	\$134,522	\$158,776	\$155,091	\$20,569
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$9,214,852	\$11,053,106	\$11,053,106	\$11,053,106	\$14,028,142	\$2,975,036
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,838,071	\$10,075,517	\$10,057,242	\$10,128,353	\$10,128,353	\$71,111
TOTAL OTHER CHARGES	\$19,052,923	\$21,128,623	\$21,110,348	\$21,181,459	\$24,156,495	\$3,046,147
Acquisitions	\$6,218	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$6,218	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$20,600,682	\$22,742,780	\$22,742,780	\$22,916,541	\$25,884,572	\$3,141,792
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

Enacted

673 - New Orleans Center for the Creative Arts

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$5,413,114	\$5,315,792	\$5,493,200	\$5,561,761	\$5,454,417	(\$38,783)
Other Compensation	\$88,047	\$170,771	\$170,771	\$240,771	\$240,771	\$70,000
Related Benefits	\$2,017,283	\$2,046,918	\$2,084,202	\$2,172,280	\$2,123,247	\$39,045
TOTAL PERSONAL SERVICES	\$7,518,444	\$7,533,481	\$7,748,173	\$7,974,812	\$7,818,435	\$70,262
Travel	\$8,547	\$8,547	\$8,547	\$39,081	\$38,847	\$30,300
Operating Services	\$1,222,952	\$1,471,345	\$1,822,526	\$1,757,683	\$1,722,789	(\$99,737)
Supplies	\$274,611	\$286,342	\$336,479	\$324,187	\$316,342	(\$20,137)
TOTAL OPERATING EXPENSES	\$1,506,110	\$1,766,234	\$2,167,552	\$2,120,951	\$2,077,978	<b style="color: red;">(\$89,574)
PROFESSIONAL SERVICES	\$104,497	\$124,560	\$124,560	\$127,973	\$164,560	\$40,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$606,534	\$742,760	\$742,760	\$756,184	\$756,184	\$13,424
TOTAL OTHER CHARGES	\$606,534	\$742,760	\$742,760	\$756,184	\$756,184	\$13,424
Acquisitions	\$1,465	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$79,018	\$0	\$116,930	\$370,000	\$175,083	\$58,153
TOTAL ACQ. & MAJOR REPAIRS	\$80,483	\$0	\$116,930	\$370,000	\$175,083	\$58,153
TOTAL EXPENDITURES	\$9,816,069	\$10,167,035	\$10,899,975	\$11,349,920	\$10,992,240	\$92,265
Classified	10	10	10	10	10	0
Unclassified	69	69	69	69	68	(1)
AUTHORIZED T.O. POSITIONS	79	79	79	79	78	<b style="color: red;">(1)
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	78	<b style="color: red;">(1)

Line Item Expenditure Summary - Program

Report Date: 6/29/26

Enacted

6561 - Administration and Shared Services

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$5,139,876	\$5,149,823	\$5,149,823	\$5,515,483	\$0	(\$5,149,823)
Other Compensation	\$207,764	\$218,867	\$218,867	\$218,867	\$0	(\$218,867)
Related Benefits	\$3,600,816	\$3,806,338	\$3,806,338	\$4,033,058	\$0	(\$3,806,338)
TOTAL PERSONAL SERVICES	\$8,948,456	\$9,175,028	\$9,175,028	\$9,767,408	\$0	(\$9,175,028)
Travel	\$44,728	\$70,000	\$70,000	\$71,918	\$0	(\$70,000)
Operating Services	\$1,125,862	\$1,161,038	\$1,180,038	\$1,192,850	\$0	(\$1,180,038)
Supplies	\$446,301	\$365,317	\$391,780	\$375,327	\$0	(\$391,780)
TOTAL OPERATING EXPENSES	\$1,616,891	\$1,596,355	\$1,641,818	\$1,640,095	\$0	(\$1,641,818)
PROFESSIONAL SERVICES	\$230,194	\$260,071	\$260,071	\$267,197	\$0	(\$260,071)
Other Charges	\$1,291,074	\$1,363,230	\$1,391,970	\$1,363,230	\$0	(\$1,391,970)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,239,813	\$1,234,918	\$1,234,918	\$1,411,216	\$0	(\$1,234,918)
TOTAL OTHER CHARGES	\$2,530,887	\$2,598,148	\$2,626,888	\$2,774,446	\$0	(\$2,626,888)
Acquisitions	\$1,882,349	\$0	\$0	\$34,225	\$0	\$0
Major Repairs	\$196,253	\$0	\$253,045	\$2,794,342	\$0	(\$253,045)
TOTAL ACQ. & MAJOR REPAIRS	\$2,078,601	\$0	\$253,045	\$2,828,567	\$0	(\$253,045)
TOTAL EXPENDITURES	\$15,405,029	\$13,629,602	\$13,956,850	\$17,277,713	\$0	(\$13,956,850)
Classified	64	63	63	63	0	(63)
Unclassified	25	24	24	24	0	(24)
AUTHORIZED T.O. POSITIONS	89	87	87	87	0	(87)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	89	87	87	87	0	(87)

Line Item Expenditure Summary - Program

Report Date: 6/29/26

Enacted

6562 - Louisiana School for the Deaf

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$4,582,885	\$5,178,613	\$4,535,313	\$4,492,525	\$0	(\$4,535,313)
Other Compensation	\$98,041	\$137,439	\$137,439	\$137,439	\$0	(\$137,439)
Related Benefits	\$2,635,317	\$2,918,556	\$2,798,556	\$2,951,894	\$0	(\$2,798,556)
TOTAL PERSONAL SERVICES	\$7,316,244	\$8,234,608	\$7,471,308	\$7,581,858	\$0	(\$7,471,308)
Travel	\$23,006	\$23,272	\$23,272	\$23,910	\$0	(\$23,272)
Operating Services	\$70,927	\$71,892	\$71,892	\$73,862	\$0	(\$71,892)
Supplies	\$168,589	\$162,001	\$165,315	\$166,305	\$0	(\$165,315)
TOTAL OPERATING EXPENSES	\$262,523	\$257,165	\$260,479	\$264,077	\$0	(\$260,479)
PROFESSIONAL SERVICES	\$49,869	\$125,731	\$125,731	\$129,176	\$0	(\$125,731)
Other Charges	\$194,077	\$144,081	\$946,165	\$907,258	\$0	(\$946,165)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,423	\$4,644	\$4,644	\$4,644	\$0	(\$4,644)
TOTAL OTHER CHARGES	\$198,500	\$148,725	\$950,809	\$911,902	\$0	(\$950,809)
Acquisitions	\$252,537	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$252,537	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,079,672	\$8,766,229	\$8,808,327	\$8,887,013	\$0	(\$8,808,327)
Classified	33	29	29	29	0	(29)
Unclassified	81	78	78	77	0	(78)
AUTHORIZED T.O. POSITIONS	114	107	107	106	0	(107)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	114	107	107	106	0	(107)

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Enacted

6563 - Louisiana School for the Visually Impair

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$2,810,554	\$3,304,958	\$2,798,802	\$2,703,238	\$0	(\$2,798,802)
Other Compensation	\$12,113	\$131,019	\$131,019	\$131,019	\$0	(\$131,019)
Related Benefits	\$1,664,605	\$1,990,939	\$1,923,169	\$1,823,456	\$0	(\$1,923,169)
TOTAL PERSONAL SERVICES	\$4,487,271	\$5,426,916	\$4,852,990	\$4,657,713	\$0	(\$4,852,990)
Travel	\$8,915	\$9,070	\$9,070	\$9,319	\$0	(\$9,070)
Operating Services	\$57,601	\$62,985	\$96,985	\$99,643	\$0	(\$96,985)
Supplies	\$176,444	\$200,721	\$185,245	\$171,103	\$0	(\$185,245)
TOTAL OPERATING EXPENSES	\$242,960	\$272,776	\$291,300	\$280,065	\$0	(\$291,300)
PROFESSIONAL SERVICES	\$49	\$76,798	\$76,798	\$78,902	\$0	(\$76,798)
Other Charges	\$97,881	\$59,324	\$633,250	\$633,250	\$0	(\$633,250)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,835	\$12,384	\$12,384	\$12,384	\$0	(\$12,384)
TOTAL OTHER CHARGES	\$104,716	\$71,708	\$645,634	\$645,634	\$0	(\$645,634)
Acquisitions	\$9,349	\$0	\$0	\$60,000	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$9,349	\$0	\$0	\$60,000	\$0	\$0
TOTAL EXPENDITURES	\$4,844,345	\$5,848,198	\$5,866,722	\$5,722,314	\$0	(\$5,866,722)
Classified	20	20	20	20	0	(20)
Unclassified	49	46	46	45	0	(46)
AUTHORIZED T.O. POSITIONS	69	66	66	65	0	(66)
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	0	(1)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	70	67	67	66	0	(67)

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Enacted

6564 - Special Schools Programs

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$4,209,658	\$4,815,012	\$3,952,337	\$3,903,576	\$3,737,919	(\$214,418)
Other Compensation	\$69,579	\$259,500	\$311,870	\$311,870	\$311,870	\$0
Related Benefits	\$1,489,625	\$1,719,761	\$1,048,123	\$1,028,842	\$935,067	(\$113,056)
TOTAL PERSONAL SERVICES	\$5,768,861	\$6,794,273	\$5,312,330	\$5,244,288	\$4,984,856	(\$327,474)
Travel	\$185,283	\$149,500	\$149,500	\$153,596	\$149,500	\$0
Operating Services	\$100,910	\$106,850	\$108,100	\$109,778	\$106,850	(\$1,250)
Supplies	\$241,628	\$204,364	\$413,178	\$389,758	\$379,364	(\$33,814)
TOTAL OPERATING EXPENSES	\$527,820	\$460,714	\$670,778	\$653,132	\$635,714	(\$35,064)
PROFESSIONAL SERVICES	\$471,359	\$611,071	\$1,156,071	\$627,815	\$901,071	(\$255,000)
Other Charges	\$308,749	\$214,395	\$1,533,120	\$1,542,553	\$1,542,553	\$9,433
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,304	\$3,384	\$3,384	\$3,384	\$3,384	\$0
TOTAL OTHER CHARGES	\$311,054	\$217,779	\$1,536,504	\$1,545,937	\$1,545,937	\$9,433
Acquisitions	\$0	\$0	\$0	\$16,955	\$16,955	\$16,955
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$16,955	\$16,955	\$16,955
TOTAL EXPENDITURES	\$7,079,093	\$8,083,837	\$8,675,683	\$8,088,127	\$8,084,533	(\$591,150)
Classified	4	4	4	4	1	(3)
Unclassified	80	73	73	72	72	(1)
AUTHORIZED T.O. POSITIONS	84	77	77	76	73	(4)
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	86	79	79	78	75	(4)

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

6565 - Louisiana School for the Deaf and Visually Impaired

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$12,256,105	\$12,256,105
Other Compensation	\$0	\$0	\$0	\$0	\$487,325	\$487,325
Related Benefits	\$0	\$0	\$0	\$0	\$8,453,235	\$8,453,235
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$21,196,665	\$21,196,665
Travel	\$0	\$0	\$0	\$0	\$102,342	\$102,342
Operating Services	\$0	\$0	\$0	\$0	\$1,329,915	\$1,329,915
Supplies	\$0	\$0	\$0	\$0	\$693,719	\$693,719
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$2,125,976	\$2,125,976
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$462,600	\$462,600
Other Charges	\$0	\$0	\$0	\$0	\$2,906,841	\$2,906,841
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$3,531	\$1,431,775	\$1,431,775
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$3,531	\$4,338,616	\$4,338,616
Acquisitions	\$0	\$0	\$0	\$0	\$94,225	\$94,225
Major Repairs	\$0	\$0	\$0	\$0	\$1,304,247	\$1,304,247
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$1,398,472	\$1,398,472
TOTAL EXPENDITURES	\$0	\$0	\$0	\$3,531	\$29,522,329	\$29,522,329
Classified	0	0	0	0	112	112
Unclassified	0	0	0	0	142	142
AUTHORIZED T.O. POSITIONS	0	0	0	0	254	254
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	1	1
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	255	255

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

656V - Auxiliary Account

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
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	\$2,569	\$2,500	\$0
TOTAL OPERATING EXPENSES	\$0	\$2,500	\$2,500	\$2,569	\$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	\$2,569	\$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

Enacted

6574 - Louisiana Virtual School

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
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

Report Date: 6/29/26

Enacted

6575 - Living and Learning Community

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$5,682,407	\$6,061,022	\$6,195,577	\$6,119,009	\$6,317,152	\$121,575
Other Compensation	\$163,784	\$199,964	\$199,964	\$199,964	\$199,964	\$0
Related Benefits	\$2,292,271	\$2,424,856	\$2,463,920	\$2,319,470	\$2,342,521	(\$121,399)
TOTAL PERSONAL SERVICES	\$8,138,463	\$8,685,842	\$8,859,461	\$8,638,443	\$8,859,637	\$176
Travel	\$7,600	\$7,600	\$7,600	\$22,808	\$22,600	\$15,000
Operating Services	\$763,357	\$840,523	\$812,523	\$1,201,286	\$1,254,523	\$442,000
Supplies	\$831,574	\$823,734	\$851,734	\$1,055,272	\$1,031,934	\$180,200
TOTAL OPERATING EXPENSES	\$1,602,531	\$1,671,857	\$1,671,857	\$2,279,366	\$2,309,057	\$637,200
PROFESSIONAL SERVICES	\$60,000	\$60,000	\$60,000	\$61,644	\$125,000	\$65,000
Other Charges	\$164,344	\$416,236	\$416,236	\$441,682	\$447,398	\$31,162
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$431,613	\$454,169	\$454,169	\$442,476	\$442,476	(\$11,693)
TOTAL OTHER CHARGES	\$595,957	\$870,405	\$870,405	\$884,158	\$889,874	\$19,469
Acquisitions	\$274,600	\$0	\$0	\$690,190	\$466,350	\$466,350
Major Repairs	\$504,594	\$0	\$0	\$152,984	\$103,849	\$103,849
TOTAL ACQ. & MAJOR REPAIRS	\$779,194	\$0	\$0	\$843,174	\$570,199	\$570,199
TOTAL EXPENDITURES	\$11,176,145	\$11,288,104	\$11,461,723	\$12,706,785	\$12,753,767	\$1,292,044
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

Enacted

6581 - Instruction Program

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$3,184,149	\$3,255,656	\$3,448,472	\$3,578,102	\$3,670,915	\$222,443
Other Compensation	\$1,282,737	\$1,006,988	\$1,036,666	\$1,041,988	\$951,988	(\$84,678)
Related Benefits	\$1,307,236	\$1,421,411	\$1,465,602	\$1,559,482	\$1,556,738	\$91,136
TOTAL PERSONAL SERVICES	\$5,774,122	\$5,684,055	\$5,950,740	\$6,179,572	\$6,179,641	\$228,901
Travel	\$44,647	\$0	\$44,600	\$45,822	\$44,600	\$0
Operating Services	\$3,860,343	\$4,228,054	\$4,220,429	\$4,389,239	\$4,274,613	\$54,184
Supplies	\$503,837	\$579,606	\$874,237	\$602,487	\$586,606	(\$287,631)
TOTAL OPERATING EXPENSES	\$4,408,827	\$4,807,660	\$5,139,266	\$5,037,548	\$4,905,819	(\$233,447)
PROFESSIONAL SERVICES	\$89,455	\$140,555	\$140,555	\$164,406	\$160,555	\$20,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$162,393	\$157,995	\$157,995	\$180,378	\$180,378	\$22,383
TOTAL OTHER CHARGES	\$162,393	\$157,995	\$157,995	\$180,378	\$180,378	\$22,383
Acquisitions	\$144,266	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$144,266	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$10,579,063	\$10,790,265	\$11,388,556	\$11,561,904	\$11,426,393	\$37,837
Classified	2	2	2	2	2	0
Unclassified	42	47	47	47	48	1
AUTHORIZED T.O. POSITIONS	44	49	49	49	50	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	12	7	7	7	6	(1)
POSITIONS	56	56	56	56	56	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

6591 - Instruction

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$695,378	\$941,281	\$941,281	\$1,216,519	\$1,216,519	\$275,238
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$210,682	\$276,188	\$276,188	\$343,542	\$337,526	\$61,338
TOTAL PERSONAL SERVICES	\$906,060	\$1,217,469	\$1,217,469	\$1,560,061	\$1,554,045	\$336,576
Travel	\$0	\$22,500	\$22,500	\$66,422	\$65,805	\$43,305
Operating Services	\$0	\$38,872	\$38,872	\$83,242	\$82,177	\$43,305
Supplies	\$1,136	\$62,505	\$62,505	\$134,588	\$132,875	\$70,370
TOTAL OPERATING EXPENSES	\$1,136	\$123,877	\$123,877	\$284,252	\$280,857	\$156,980
PROFESSIONAL SERVICES	\$0	\$25,600	\$25,600	\$26,301	\$25,600	\$0
Other Charges	\$182,674	\$477,326	\$477,326	\$684,067	\$684,067	\$206,741
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,551	\$71,938	\$71,938	\$68,177	\$68,177	(\$3,761)
TOTAL OTHER CHARGES	\$184,225	\$549,264	\$549,264	\$752,244	\$752,244	\$202,980
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,091,421	\$1,916,210	\$1,916,210	\$2,622,858	\$2,612,746	\$696,536
Classified	0	0	0	0	0	0
Unclassified	13	16	16	21	21	5
AUTHORIZED T.O. POSITIONS	13	16	16	21	21	5
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	13	16	16	21	21	5

Line Item Expenditure Summary - Program

Report Date: 6/29/26

Enacted

6622 - Broadcasting

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$4,296,947	\$4,516,667	\$4,516,667	\$4,735,129	\$4,576,799	\$60,132
Other Compensation	\$8,888	\$8,888	\$8,888	\$8,888	\$8,888	\$0
Related Benefits	\$2,398,326	\$2,525,172	\$2,525,172	\$2,558,485	\$2,410,208	(\$114,964)
TOTAL PERSONAL SERVICES	\$6,704,161	\$7,050,727	\$7,050,727	\$7,302,502	\$6,995,895	(\$54,832)
Travel	\$797	\$1,207	\$1,207	\$1,241	\$1,207	\$0
Operating Services	\$2,022,163	\$1,958,202	\$1,958,202	\$2,011,857	\$1,958,202	\$0
Supplies	\$60,178	\$65,517	\$65,517	\$67,312	\$65,517	\$0
TOTAL OPERATING EXPENSES	\$2,083,138	\$2,024,926	\$2,024,926	\$2,080,410	\$2,024,926	\$0
PROFESSIONAL SERVICES	\$34,655	\$43,375	\$43,375	\$44,563	\$43,375	\$0
Other Charges	\$1,758,800	\$1,518,151	\$1,893,151	\$830,141	\$2,330,141	\$436,990
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$364,686	\$409,524	\$409,524	\$429,578	\$429,578	\$20,054
TOTAL OTHER CHARGES	\$2,123,486	\$1,927,675	\$2,302,675	\$1,259,719	\$2,759,719	\$457,044
Acquisitions	\$1,344,547	\$0	\$1,498,818	\$4,431,098	\$3,206,458	\$1,707,640
Major Repairs	\$781,403	\$0	\$0	\$575,000	\$423,640	\$423,640
TOTAL ACQ. & MAJOR REPAIRS	\$2,125,950	\$0	\$1,498,818	\$5,006,098	\$3,630,098	\$2,131,280
TOTAL EXPENDITURES	\$13,071,390	\$11,046,703	\$12,920,521	\$15,693,292	\$15,454,013	\$2,533,492
Classified	58	57	57	57	56	(1)
Unclassified	7	7	7	7	7	0
AUTHORIZED T.O. POSITIONS	65	64	64	64	63	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	65	64	64	64	63	(1)

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

6661 - Administration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$462,925	\$494,957	\$494,957	\$517,343	\$517,343	\$22,386
Other Compensation	\$72,656	\$103,952	\$103,952	\$103,952	\$103,952	\$0
Related Benefits	\$275,225	\$263,561	\$263,561	\$275,774	\$272,454	\$8,893
TOTAL PERSONAL SERVICES	\$810,805	\$862,470	\$862,470	\$897,069	\$893,749	\$31,279
Travel	\$73,831	\$53,207	\$53,207	\$75,234	\$73,776	\$20,569
Operating Services	\$27,783	\$30,240	\$48,515	\$49,844	\$48,515	\$0
Supplies	\$19,390	\$10,800	\$10,800	\$11,096	\$10,800	\$0
TOTAL OPERATING EXPENSES	\$121,003	\$94,247	\$112,522	\$136,174	\$133,091	\$20,569
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	\$228,019	\$286,063	\$267,788	\$325,801	\$325,801	\$58,013
TOTAL OTHER CHARGES	\$228,019	\$286,063	\$267,788	\$325,801	\$325,801	\$58,013
Acquisitions	\$6,218	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$6,218	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,166,045	\$1,242,780	\$1,242,780	\$1,359,044	\$1,352,641	\$109,861
Classified	1	1	1	1	1	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	6	6	6	6	6	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	6	6	6	6	6	0

Line Item Expenditure Summary - Program

Report Date: 6/29/26

Enacted

6662 - Louisiana Quality Education Support Fund

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$438,214	\$470,323	\$470,323	\$492,914	\$492,914	\$22,591
Other Compensation	\$0	\$11,310	\$11,310	\$11,310	\$11,310	\$0
Related Benefits	\$154,660	\$153,807	\$153,807	\$175,013	\$175,013	\$21,206
TOTAL PERSONAL SERVICES	\$592,874	\$635,440	\$635,440	\$679,237	\$679,237	\$43,797
Travel	\$1,085	\$3,100	\$3,100	\$3,185	\$3,100	\$0
Operating Services	\$14,799	\$17,900	\$17,900	\$18,390	\$17,900	\$0
Supplies	\$975	\$1,000	\$1,000	\$1,027	\$1,000	\$0
TOTAL OPERATING EXPENSES	\$16,858	\$22,000	\$22,000	\$22,602	\$22,000	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$9,214,852	\$11,053,106	\$11,053,106	\$11,053,106	\$14,028,142	\$2,975,036
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,610,052	\$9,789,454	\$9,789,454	\$9,802,552	\$9,802,552	\$13,098
TOTAL OTHER CHARGES	\$18,824,904	\$20,842,560	\$20,842,560	\$20,855,658	\$23,830,694	\$2,988,134
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,434,637	\$21,500,000	\$21,500,000	\$21,557,497	\$24,531,931	\$3,031,931
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

Line Item Expenditure Summary - Program

Report Date: 6/29/26

Enacted

6732 - NOCCA Instruction

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$5,413,114	\$5,315,792	\$5,493,200	\$5,561,761	\$5,454,417	(\$38,783)
Other Compensation	\$88,047	\$170,771	\$170,771	\$240,771	\$240,771	\$70,000
Related Benefits	\$2,017,283	\$2,046,918	\$2,084,202	\$2,172,280	\$2,123,247	\$39,045
TOTAL PERSONAL SERVICES	\$7,518,444	\$7,533,481	\$7,748,173	\$7,974,812	\$7,818,435	\$70,262
Travel	\$8,547	\$8,547	\$8,547	\$39,081	\$38,847	\$30,300
Operating Services	\$1,222,952	\$1,471,345	\$1,822,526	\$1,757,683	\$1,722,789	(\$99,737)
Supplies	\$274,611	\$286,342	\$336,479	\$324,187	\$316,342	(\$20,137)
TOTAL OPERATING EXPENSES	\$1,506,110	\$1,766,234	\$2,167,552	\$2,120,951	\$2,077,978	(\$89,574)
PROFESSIONAL SERVICES	\$104,497	\$124,560	\$124,560	\$127,973	\$164,560	\$40,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$606,534	\$742,760	\$742,760	\$756,184	\$756,184	\$13,424
TOTAL OTHER CHARGES	\$606,534	\$742,760	\$742,760	\$756,184	\$756,184	\$13,424
Acquisitions	\$1,465	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$79,018	\$0	\$116,930	\$370,000	\$175,083	\$58,153
TOTAL ACQ. & MAJOR REPAIRS	\$80,483	\$0	\$116,930	\$370,000	\$175,083	\$58,153
TOTAL EXPENDITURES	\$9,816,069	\$10,167,035	\$10,899,975	\$11,349,920	\$10,992,240	\$92,265
Classified	10	10	10	10	10	0
Unclassified	69	69	69	69	68	(1)
AUTHORIZED T.O. POSITIONS	79	79	79	79	78	(1)
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	78	(1)

Fees and Self Generated	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,449,682	\$3,402,805	\$3,402,805	\$3,184,924	\$3,156,390	(\$246,415)
Total:	\$2,449,682	\$3,402,805	\$3,402,805	\$3,184,924	\$3,156,390	(\$246,415)
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Imagination Library of Louisiana Fund	\$373,693	\$1,401,448	\$1,401,448	\$713,438	\$1,613,438	\$211,990
Louisiana Quality Education Support Fund	\$19,434,637	\$21,500,000	\$21,500,000	\$21,557,497	\$24,531,931	\$3,031,931
Education Excellence Fund	\$254,843	\$468,991	\$470,489	\$473,729	\$486,175	\$15,686
Total:	\$20,063,174	\$23,370,439	\$23,371,937	\$22,744,664	\$26,631,544	\$3,259,607

656 - Special School District

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$8,407	\$168,145	\$168,145	\$172,752	\$168,145	\$0
Total:	\$8,407	\$168,145	\$168,145	\$172,752	\$168,145	\$0

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Education Excellence Fund	\$78,832	\$153,362	\$154,860	\$156,110	\$156,022	\$1,162
Total:	\$78,832	\$153,362	\$154,860	\$156,110	\$156,022	\$1,162

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

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$318,788	\$650,459	\$650,459	\$660,062	\$650,459	\$0
Total:	\$318,788	\$650,459	\$650,459	\$660,062	\$650,459	\$0
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Education Excellence Fund	\$23,576	\$81,523	\$81,523	\$81,191	\$86,907	\$5,384
Total:	\$23,576	\$81,523	\$81,523	\$81,191	\$86,907	\$5,384

658 - Thrive Academy

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$5,000	\$5,000	\$5,137	\$5,000	\$0
Total:	\$0	\$5,000	\$5,000	\$5,137	\$5,000	\$0

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Education Excellence Fund	\$77,436	\$78,512	\$78,512	\$79,046	\$82,652	\$4,140
Total:	\$77,436	\$78,512	\$78,512	\$79,046	\$82,652	\$4,140

659 - Ecole Pointe-Au-Chien

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$175,000	\$175,000	\$0	\$0	(\$175,000)
Total:	\$0	\$175,000	\$175,000	\$0	\$0	(\$175,000)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

662 - Louisiana Educational TV Authority

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,072,487	\$2,344,201	\$2,344,201	\$2,255,946	\$2,241,786	(\$102,415)
Total:	\$2,072,487	\$2,344,201	\$2,344,201	\$2,255,946	\$2,241,786	(\$102,415)
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Imagination Library of Louisiana Fund	\$373,693	\$1,401,448	\$1,401,448	\$713,438	\$1,613,438	\$211,990
Education Excellence Fund	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Total:	\$448,693	\$1,476,448	\$1,476,448	\$788,438	\$1,688,438	\$211,990

666 - Board of Elementary & Secondary Education

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$50,000	\$60,000	\$60,000	\$91,027	\$91,000	\$31,000
Total:	\$50,000	\$60,000	\$60,000	\$91,027	\$91,000	\$31,000

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Louisiana Quality Education Support Fund	\$19,434,637	\$21,500,000	\$21,500,000	\$21,557,497	\$24,531,931	\$3,031,931
Total:	\$19,434,637	\$21,500,000	\$21,500,000	\$21,557,497	\$24,531,931	\$3,031,931

673 - New Orleans Center for the Creative Arts

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Education Excellence Fund	\$0	\$80,594	\$80,594	\$82,382	\$85,594	\$5,000
Total:	\$0	\$80,594	\$80,594	\$82,382	\$85,594	\$5,000

6561 - Administration and Shared Services

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$7,734	\$34,245	\$34,245	\$35,183	\$0	(\$34,245)
Total:	\$7,734	\$34,245	\$34,245	\$35,183	\$0	(\$34,245)

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

6562 - Louisiana School for the Deaf

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$3,000	\$3,000	\$3,082	\$0	(\$3,000)
Total:	\$0	\$3,000	\$3,000	\$3,082	\$0	(\$3,000)

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Education Excellence Fund	\$31,158	\$76,982	\$78,480	\$77,823	\$0	(\$78,480)
Total:	\$31,158	\$76,982	\$78,480	\$77,823	\$0	(\$78,480)

6563 - Louisiana School for the Visually Impair

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Education Excellence Fund	\$47,674	\$76,380	\$76,380	\$78,287	\$0	(\$76,380)
Total:	\$47,674	\$76,380	\$76,380	\$78,287	\$0	(\$76,380)

6564 - Special Schools Programs

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$673	\$128,400	\$128,400	\$131,918	\$128,400	\$0
Total:	\$673	\$128,400	\$128,400	\$131,918	\$128,400	\$0

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

6565 - Louisiana School for the Deaf and Visually Impaired

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$0	\$0	0	\$37,245	\$37,245
Total:	\$0	\$0	\$0	0	\$37,245	\$37,245

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Education Excellence Fund	\$0	\$0	\$0	\$0	\$156,022	\$156,022
Total:	\$0	\$0	\$0	\$0	\$156,022	\$156,022

656V - Auxiliary Account

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$2,500	\$2,500	\$2,569	\$2,500	\$0
Total:	\$0	\$2,500	\$2,500	\$2,569	\$2,500	\$0

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

6574 - Louisiana Virtual School

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Total:	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

6575 - Living and Learning Community

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$318,788	\$450,459	\$450,459	\$460,062	\$450,459	\$0
Total:	\$318,788	\$450,459	\$450,459	\$460,062	\$450,459	\$0

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Education Excellence Fund	\$23,576	\$81,523	\$81,523	\$81,191	\$86,907	\$5,384
Total:	\$23,576	\$81,523	\$81,523	\$81,191	\$86,907	\$5,384

6581 - Instruction Program

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$5,000	\$5,000	\$5,137	\$5,000	\$0
Total:	\$0	\$5,000	\$5,000	\$5,137	\$5,000	\$0

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Education Excellence Fund	\$77,436	\$78,512	\$78,512	\$79,046	\$82,652	\$4,140
Total:	\$77,436	\$78,512	\$78,512	\$79,046	\$82,652	\$4,140

6591 - Instruction

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$175,000	\$175,000	0	\$0	(\$175,000)
Total:	\$0	\$175,000	\$175,000	0	\$0	(\$175,000)

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

6622 - Broadcasting

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,072,487	\$2,344,201	\$2,344,201	\$2,255,946	\$2,241,786	(\$102,415)
Total:	\$2,072,487	\$2,344,201	\$2,344,201	\$2,255,946	\$2,241,786	(\$102,415)

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Imagination Library of Louisiana Fund	\$373,693	\$1,401,448	\$1,401,448	\$713,438	\$1,613,438	\$211,990
Education Excellence Fund	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Total:	\$448,693	\$1,476,448	\$1,476,448	\$788,438	\$1,688,438	\$211,990

6661 - Administration

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$50,000	\$60,000	\$60,000	\$91,027	\$91,000	\$31,000
Total:	\$50,000	\$60,000	\$60,000	\$91,027	\$91,000	\$31,000

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY26 - 27	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

6662 - Louisiana Quality Education Support Fund

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Louisiana Quality Education Support Fund	\$19,434,637	\$21,500,000	\$21,500,000	\$21,557,497	\$24,531,931	\$3,031,931
Total:	\$19,434,637	\$21,500,000	\$21,500,000	\$21,557,497	\$24,531,931	\$3,031,931

6732 - NOCCA Instruction

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Education Excellence Fund	\$0	\$80,594	\$80,594	\$82,382	\$85,594	\$5,000
Total:	\$0	\$80,594	\$80,594	\$82,382	\$85,594	\$5,000