Agency Budget Request

FISCAL YEAR 2027–2028

Special Schools and Commissions

656 — Special School District



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Louisiana Special School District

PHYSICAL ADDRESS: 2888 Brightside Drive

BUDGET UNIT: 656

Baton Rouge, LA

SCHEDULE NUMBER: 19-656

ZIP CODE: 70820

TELEPHONE NUMBER: (225)757-3370

WEB ADDRESS: www.ssdofla.org

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

HEAD OF DEPARTMENT: Shirley Lewis	**HEAD OF BUDGET UNIT:** Del Picou
PRINTED NAME/TITLE: Dr. Shirley Lewis, Interim Superintendent	**PRINTED NAME/TITLE:** Del Picou, Deputy Superintendent
DATE: 11/02/2026	**DATE:** 11/02/2026
EMAIL ADDRESS: Shirley.Lewis@la.gov	**EMAIL ADDRESS:** Del.Picou@la.gov

PROGRAM CONTACT PERSON: Tiffany Franklin	**FINANCIAL CONTACT PERSON:** Tiffany Franklin
TITLE: Chief Accounting Officer	**TITLE:** Chief Accounting Officer
TELEPHONE NUMBER: (225)757-3370	**TELEPHONE NUMBER:** (225)757-3370
EMAIL ADDRESS: tiffany.franklin4@la.gov	**EMAIL ADDRESS:** tiffany.franklin4@la.gov

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 19B - OTED

DEPARTMENT MISSION:
DEPARTMENT GOALS:

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 656 - Special School District

AGENCY MISSION:

The mission of the Louisiana Schools for the Deaf and Visually Impaired is to provide compassionate, collaborative, and innovative educational opportunities for students with low incidence disabilities, meeting each student's unique needs.These schools are designed to provide students who are deaf, hard of hearing, and/or visually impaired, with a community of support that affords them the ability to hone their respective skills in ASL and/or Braille in a culturally and sensory rich environment.

AGENCY GOALS:

LSDVI will provide the direction needed to maintain all functions necessary for the efficient operations of the schools for the deaf and visually impaired, thereby supporting the Instructional/ Educational Services Program. The schools will provide the services necessary to educate children ranging in age from 0-21 years old, who have a sensory impairment to become self-sufficient adults in society. In addition, direction through the Residential/Student Life Services Program will provide training through guiding and demonstrating appropriate behaviors relative to obtaining independent living skills.Vision 2023 Objectives 1.1, 1.2, 1.3, 1.4, 1.7, 1.9 and 1.11 are directly or indirectly related to LSDVI's program goals and objectives.

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6564 - Special Schools Programs

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

- To assure that students are receiving instruction based on their individual needs, such that 50% of all students will demonstrate a one month grade level increase for one month's instruction in SSD.
- Students in SSD will agree that they are receiving valuable educational experiences and are actively engaged in class as shown by 90% of students in SSD facilities agreeing to these conditions.
- Students in OCDD and mental health facilities will demonstrate positive behavior as shown by 90% of students in OCDD and 90% in mental health facilities demonstrating this positive behavior.
- Mental Health and OJJ facilities will have a decrease in the number of dropouts as shown by a 3% decrease in the students labeled "Dropout" by the DOE in mental health facilities.
- SSD will provide special education services to students in DOC facilities so that 15% will attain a GED before being discharged.
- SSD will implement instruction and assessment to ensure academic progress for challenging students in OCDD facilities as shown by 70% of the students showing increased academic progress as measured using STAR and ABLLS (Assessment of Basic Language & Learning Skills)

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6565 - Louisiana School for the Deaf and Visually Impai

PROGRAM AUTHORIZATION:

Regulations for Implementation of the Children with Exceptionalities Act (R.S. 17:1941 et seq.) Subpart A– Regulations for Students with Disabilities and Subpart B-Regulations for Gifted/ Talented Students. The Louisiana School for the Visually Impaired was created in accordance with Title 17, Chapter 4-1 of the Louisiana Revised Statutes of 1950 under the jurisdiction of the Board of Elementary & Secondary Education (BESE) , and is charged with education of the blind and visually impaired within the State of Louisiana. Individuals with Disabilities Education Act (IDEA) (R.S. 17:1941 et seq.) 20 U.S.C. ß1400- ß1485; 34 C.F.R. ß300.1- ß301 and ß10.

PROGRAM MISSION:

The mission of the Louisiana School for the Deaf (LSD) Program is to foster a learning community that is student-centered and dedicated to excellence by providing child-specific instruction , and outreach services to all children. The mission of the Louisiana School for the Visually Impaired (LSVI) is to provide educational services to blind and/or visually impaired children 3-21 years of age, through a comprehensive quality educational program that prepares students for post-secondary training and/or the workforce, and a pleasant, safe, and caring environment in which students can live and learn.

PROGRAM GOALS:

The goal of the Louisiana School for the Deaf Program is to provide the instructional services necessary to educate children who are deaf or hard of hearing and to provide these children with training and guidance through demonstrating appropriate behaviors to obtain to become a self-sufficient adult in society. The goal of the LSVI Program is to provide the services necessary to educate children who are blind and/or visually impaired so they may possess the necessary skills to become self-sufficient adults in society. (Vision 2020 1.1, 1.2, 1.3, 1.4, 1.7 and 1.9)

PROGRAM ACTIVITY:

The Louisiana School for the Deaf Program includes the following activities: ● TheInstructional component consists of the Elementary Department, Middle School, High School, Career and Technology Department, Physical Education, and Guidance and Counseling Services. Educational departments have the responsibility for providing children who are deaf with the necessary tools to achieve academically, socially, and physically compared to their hearing counterparts. This is accomplished by providing a total learning environment, which will prepare for post-secondary education or to assume a responsible place in the working society as an independent, self-sufficient, responsible adult. ● The component provides child care and social education designed to simulate a home-like atmosphere while concurrently reinforcing the educational needs of curricular programs. Included in the program is child care services and social education. The after-school program is designed to furnish those social, cultural, recreational, and educational experiences which are ordinarily provided for the hearing child's home, church, and community activities during out-of-school time. Further, dormitory personnel assist students in developing independence in six life domains: personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual study skills. ● TheOutreach Program component consists of the Sign Language/Interpreting Services Department and Parent Pupil Education Program. The Sign Language/Interpreting Services Department is responsible for providing sign language instruction and evaluation, as well as, sign language interpreting services. The Parent Pupil Education Program LA Hear educators are based in eight district areas where they work with parents and children age birth to 21 in homes, day care centers and schools.

The Louisiana School for the Visually Impaired Program includes the following activities: • The Instructional Services activity provides a quality, specifically designed regular instruction program for grades preschool through 12, as well as quality alternative programs for multi-handicapped students who are unable to benefit from the graded curriculum. • The Services activity provides a cost-efficient, quality program that simulates a homelike atmosphere while reinforcing the goals of the Instructional Services activity and helping to develop as much independence as possible. The Services activity provides before and after school activities and programs for both day and students in areas such as recreation, home living skills, sports, and student work programs, as well as providing student services. • The Outreach Services activity provides Orientation and Mobility Services, Braille and large print materials from the Louisiana Instructional Materials Center (LIMC) and assistive technology and/or low vision services for qualifying LEA students. The Parent Pupil Education Program (PPEP) provides services to educate children and families who are blind or visually impaired from the ages of 0-3.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-01 - To maintain appropriate teacher/student ratios in each type of facility.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
21080	K	Number of students per teacher in OJJ facilities	N	8	10	8	8	0	0	0
5829	K	Number of students per teacher in mental health facilities	N	20	1	20	20	0	0	0
5830	K	Number of students per teacher in OCDD facilities	N	8	8	8	8	0	0	0
5831	K	Number of students per teacher in DOC facilities	N	10	13	10	10	0	0	0
9678	K	Average number of students served	N	350	185	350	350	0	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6564 - Special Schools Programs

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
20406	K	Percentage of students demonstrating one month grade level increase per one month of instruction in SSD	P	50	60	50	50	0	0	0
23257	K	Percent of student in the DOC facilities demonstrating one month grade level increase per one month instruction in math	P	50	76	50	50	0	0	0
23259	K	Percent of students in the OJJ facilities demonstrating one month grade level increase per one month instruction in math	P	50	0	50	50	0	0	0
23260	K	Percent of students in the DOC facilities demonstrating one month grade level increase per one month instruction in reading	P	50	53	50	50	0	0	0
25726	K	Percent of students in the OJJ facilities demonstrating one month grade level increase per one month instruction in reading	P	50	0	50	50	0	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6564 - Special Schools Programs

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
24049	K	Percentage of students in DOC facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	P	90	0	90	90	0	0	0
24050	K	Percentage of students in OJJ correctional facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	P	Not Available	0	90	90	0	0	0
24051	K	Percentage of students in OCDD facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	P	90	92	90	90	0	0	0
24052	K	Percentage of students in mental health correction facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	P	Not Available	0	90	90	0	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6564 - Special Schools Programs

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
24053	K	Percentage of students in OCDD facilities demonstrating positive behavior	P	90	88	90	90	0	0	0
24054	K	Percentage of students in mental health facilities demonstrating positive behavior	P	90	0	90	90	0	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6564 - Special Schools Programs

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
24055	K	Decrease in the percentage of students labeled "Dropout" by the DOE in mental health facilities	P	0	0	0	0	0	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6564 - Special Schools Programs

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
24057	K	Percentage of students in DOC facilities to attain a GED	P	10	1	10	10	0	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6564 - Special Schools Programs

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
24058	K	Percentage of students in OCDD facilities showing increased academic progress as measured by using STAR and ABLLS	P	70	78	70	70	0	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6565 - Louisiana School for the Deaf and Visually Impaired

PM OBJECTIVE: 6565-01 - Administrative Services costs as a percentage of the total agency appropriation, excluding Capital Outlay projects, will not exceed 30%.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
6565001	K	Administrative Services Activity cost per student	D	14,286	0	14,286	14,286	0	0	0
6565002	K	Total number of students (service load)	N	534	0	534	534	0	0	0
6565005	K	Administrative Services Activity percentage of total expenditures	P	29	0	29	29	0	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6565 - Louisiana School for the Deaf and Visually Impaired

PM OBJECTIVE: 6565-02 - All referrals accepted for assessment from the LEA's shall be completed at a 100% compliance rate meeting Department of Education guidelines.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
6565009	K	Percentage of assessments completed meeting State Department of Education guidelines	P	100	0	100	100	0	0	0
6565012	S	The number of assessments conducted and completed meeting State Department of Education guidelines	N	45	0	45	45	0	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6565 - Louisiana School for the Deaf and Visually Impaired

PM OBJECTIVE: 6565-03 - At least 90% of the meals offered/served by Food Services will meet USDA standards for the Child Nutrition Program (National School Lunch/School Breakfast Program), which contains the five (5) components of a reimbursable lunch or breakfast meal.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
6565008	K	Number of meals offered/served	N	78,959	0	78,959	78,959	0	0	0
6565010	S	Number of meals meeting USDA standards for the Child Nutrition Program	N	71,063	0	71,063	71,063	0	0	0
6565011	K	Percentage of meals meeting USDA standards for the Child Nutrition Program	P	90	0	90	90	0	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6565 - Louisiana School for the Deaf and Visually Impaired

PM OBJECTIVE: 6565-04 - Demonstrate a 3% average growth in the number of courses taught by a highly qualified teacher and at least 95% of paraeducator staff will be highly qualified to provide required educational and/or related services.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
6565003	K	Number of paraprofessionals - SSD	N	22	0	22	22	0	0	0
6565006	K	Percentage of highly qualified paraprofessionals - SSD	P	95	0	95	95	0	0	0
6565007	K	Percentage of growth in the number of courses taught by a certified teacher	P	3	0	3	3	0	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6565 - Louisiana School for the Deaf and Visually Impaired

PM OBJECTIVE: 6565-05 - To employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 10% or less of the total agency employees.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
6565004	K	Percentage of administrative staff positions to total staff	P	10	0	10	10	0	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6565 - Louisiana School for the Deaf and Visually Impaired

PM OBJECTIVE: 6565-06 - At least 65% of students who participate in LEAP Connect and/or LEAP Alternate Assessment (LAA1) will score either a "Level 3 or 4" for LEAP Connect, or "Meets Standard" or Exceeds Standard" for LAA1 in a least one core content area.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
6565024	K	Percentage of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who score either Level 3 or 4 for LEAP Connect, or "Meets Standard" or "Exceeds Standard" for LAA 1 in at least one core content area	P	70	0	70	70	0	0	0
6565025	S	Number of students in grades 3 -12 participating in LEAP Connect or ELA/ MATH and LAA1 Science	N	8	0	8	8	0	0	0
6565034	S	Number of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who score either "Level 3 or 4" for LEAP Connect, or "Meets Standard" or "Exceeds Standard" for LAA1 in at least one core content area	N	3	0	3	3	0	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
6565033	G	Yearly measurable increase in ratio of students participating in LEAP Connect and /or LEAP Alternate Assessment (LAA1) who score either Level 3 or 4 for LEAP Connect or Meets Standard or Exceeds Standard for LAA1 in at least one core content area	P	2	2	16	1	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6565 - Louisiana School for the Deaf and Visually Impaired

PM OBJECTIVE: 6565-07 - At least 20% of students in grades 3-8 and 9-12 will meet state standards on LEAP, EOC, and ACT testing in the Louisiana Accountability Program.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
6565026	S	Number of students in grades 3-12 who met the state standards for proficiency on the LEAP, EOC, and ACT test annually	N	26	0	26	26	0	0	0
6565028	S	Number of students taking the LEAP, EOC, and ACT tests in grades 3-8 and 9-12 annually	N	89	0	89	89	0	0	0
6565029	K	Percentage of students passing required components on LEAP, EOC, and ACT	P	16	0	16	16	0	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
6565030	G	Yearly measure increase in the ratio of students tested to number of students passing LEAP, EOC, and ACT	N	-6	30	17	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6565 - Louisiana School for the Deaf and Visually Impaired

PM OBJECTIVE: 6565-08 - At least 70% of students exiting from the Instructional Program (other than withdrawals) will enter post-secondary/vocational programs or the workforce.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
6565013	S	Number of students (other than withdrawals) exiting high school	N	18	0	18	18	0	0	0
6565014	K	Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce	P	71	0	71	71	0	0	0
6565015	S	Number of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce	N	18	0	18	18	0	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
6565031	G	Yearly measurable increase in ratio of students (other than withdrawals) who upon exit from school, entered a post-secondary/vocational program or the workforce	N	-7	178	100	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6565 - Louisiana School for the Deaf and Visually Impaired

PM OBJECTIVE: 6565-09 - At least 80% of residential students will exhibit improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development and intellectual development).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
6565016	K	Percentage of residential students who showed improvement in at least two of the six life domains	P	98	0	98	98	0	0	0
6565017	S	Number of residential students who showed improvement in at least two of the six life domains	N	78	0	78	78	0	0	0
6565023	S	Number of residential students who reside in the dorm at least two 9 weeks of a school year	N	83	0	83	83	0	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
6565018	G	Yearly measurable increase in the ratio of students who showed improvement in at least two of the six life domains	N	-13	80	50	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6565 - Louisiana School for the Deaf and Visually Impaired

PM OBJECTIVE: 6565-10 - Provide Parent Pupil Education Program services to at least 75% of referred students with hearing impairments and their families.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
6565019	K	Number of referrals of children to PPEP	N	400	0	400	400	0	0	0
6565020	S	Number of student/family services to include: visits, individualized family service plan meetings, family contacts, professional contacts and workshops presented and/or attended regarding the education of children aged 0-3 with hearing impairments.	N	15,000	0	15,000	15,000	0	0	0
6565021	K	Cost per child	D	1,600	0	1,600	1,600	0	0	0
6565022	K	PPEP percentage of Instructional Budget	P	7.2	0	7.2	7.2	0	0	0
6565027	S	Percentage of referred students served	P	100	0	100	100	0	0	0
6565032	S	Total number of active referrals received	N	500	0	500	500	0	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6565 - Louisiana School for the Deaf and Visually Impaired

PM OBJECTIVE: 6565-11 - At least 65% of students who annually participate in LEAP Connect and LEAP Alternate Assessment (LAA1) will score either "Level 3 or 4" for LEAP Connect, or "Meets Standard" or "Exceeds Standard" for LAA 1 in at least one core content area to be considered proficient.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
6565038	K	Percentage of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who score either Level 3 or 4 for LEAP Connect, or Meets Standard or Exceeds Standard for LAA 1 in at least one core content area	P	100	0	100	100	0	0	0
6565054	S	Number of students in grades 3 -12 participating in LEAP Connect for ELA/ MATH and LAA1 Science	N	14	0	14	14	0	0	0
6565055	S	Number of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) will score either Level 3 or 4 for LEAP Connect, or Meets Standard or Exceeds Standard for LAA 1 in at least one core content area	N	7	0	7	7	0	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
6565062	G	Yearly measurable increase in ratio of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) will score either Level 3 or 4 for LEAP Connect, or Meets Standard or Exceeds Standard for LAA 1 in at least one core content area	P	34	130	75	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6565 - Louisiana School for the Deaf and Visually Impaired

PM OBJECTIVE: 6565-12 - At least 20% of students in grades 3-8 and 9-12 will meet state standards on LEAP, EOC, and ACT testing in the Louisiana Accountability Program.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
6565058	S	Number of students taking the LEAP, EOC, and ACT tests in grades 3-8 and 9-12 annually	N	89	0	89	89	0	0	0
6565059	S	Number of students in grades 3-12 who met the state standards for proficiency on the LEAP, EOC, and ACT test annually	N	26	0	26	26	0	0	0
6565060	K	Percentage of students passing required components of LEAP, EOC, and ACT	P	16	0	16	16	0	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
6565061	G	Yearly measure increase in ratio of students tested to number of students passing LEAP, EOC, and ACT	N	-8	120	79	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6565 - Louisiana School for the Deaf and Visually Impaired

PM OBJECTIVE: 6565-13 - At least 70% of students exiting from the Instructional Program (other than withdrawals) will enter postsecondary/vocational programs or the workforce.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
6565035	S	Number of students (other than withdrawals) exiting high school	N	5	0	5	5	0	0	0
6565036	K	Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce	P	60	0	60	60	0	0	0
6565037	S	Number of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce	N	5	0	5	5	0	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
6565063	G	Yearly measurable increase in the ratio of students (other than withdrawals) who upon exit from school that entered a post-secondary/vocational program or the workforce	P	-46	75	75	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6565 - Louisiana School for the Deaf and Visually Impaired

PM OBJECTIVE: 6565-14 - At least 80% of residential students will show improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development and intellectual development).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
6565039	S	Number of residential students who reside in the dorm at least two of the 9-weeks of a school year	N	50	0	50	50	0	0	0
6565040	S	Number of residential students who showed improvement in at least two of the six life domains	N	50	0	50	50	0	0	0
6565041	K	Percentage of residential students who exhibited improvement in at least two of the six life domains	P	80	0	80	80	0	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
6565056	G	Yearly measurable increase in the ratio of students who show improvement in at least two of six life domains	N	-5.1	56	45	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6565 - Louisiana School for the Deaf and Visually Impaired

PM OBJECTIVE: 6565-15 - Provide Parent Pupil Education Program (PPEP) services to at least 75 students with visual impairments and their families.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
6565048	S	Number of active referrals received	N	84	0	84	84	0	0	0
6565049	S	Number of children receiving services	N	75	0	75	75	0	0	0
6565050	K	Percentage of referred students served	P	90	0	90	90	0	0	0
6565051	S	Number of student/family services to include: visits, individualized family service plan meetings, family contacts, professional contacts and workshops presented/attended to educate families and professionals regarding appropriate education of children	N	2,800	0	2,800	2,800	0	0	0
6565052	K	Cost per child and PPEP/Outreach	D	2,450	0	2,450	2,450	0	0	0
6565053	K	PPEP percentage of Instructional Budget	P	3.9	0	3.9	3.9	0	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6565 - Louisiana School for the Deaf and Visually Impaired

PM OBJECTIVE: 6565-16 - LSVI will fill at least 80% of the requests received from the patrons of Louisiana Instructional Materials Center (LIMC) for Braille and large print materials and educational kits supplied annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
6565042	K	Number of orders for materials filled annually from patrons of the LIMC	N	1,450	0	1,450	1,450	0	0	0
6565043	K	Percentage of filled orders received annually from the patrons of the LIMC	P	95	0	95	95	0	0	0
6565044	S	Number of registered blind and visually impaired students statewide that received services from LIMC annually	N	1,040	0	1,040	1,040	0	0	0
6565045	S	Percentage of registered blind and visually impaired students statewide that received services from LIMC annually	P	22	0	22	22	0	0	0
6565046	S	Number of requests for materials received annually from patrons of the LIMC	N	1,800	0	1,800	1,800	0	0	0
6565047	K	Number of registered blind and visually impaired students statewide	N	225	0	225	225	0	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
6565057	G	Yearly measurable increase in the percentage of completed request filled by LIMC	N	21	21	21	0	0

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

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6565 - Louisiana School for the Deaf and Visually Impaired

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	26,236,679	28,160,371	28,846,628	686,257	2.44%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,737,573	9,935,368	10,262,246	326,878	3.29%
FEES & SELF-GENERATED	28,784	168,145	172,148	4,003	2.38%
STATUTORY DEDICATIONS	4,811	158,691	158,788	97	0.06%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$33,007,848**	**$38,422,575**	**$39,439,810**	**$1,017,235**	**2.65%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	28,784	168,145	172,148	4,003	2.38%
Total:	**$28,784**	**$168,145**	**$172,148**	**$4,003**	**2.38%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	4,811	158,691	158,788	97	0.06%
Total:	**$4,811**	**$158,691**	**$158,788**	**$97**	**0.06%**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	16,225,340	15,994,024	16,607,549	613,525	3.84%
Other Compensation	274,517	799,195	814,195	15,000	1.88%
Related Benefits	9,313,710	9,388,302	9,514,053	125,751	1.34%
TOTAL PERSONAL SERVICES	**$25,813,567**	**$26,181,521**	**$26,935,797**	**$754,276**	**2.88%**
Travel	225,805	251,842	257,833	5,991	2.38%
Operating Services	1,418,958	1,446,168	1,470,963	24,795	1.71%
Supplies	995,895	1,270,703	1,208,289	(62,414)	(4.91)%
TOTAL OPERATING EXPENSES	**$2,640,658**	**$2,968,713**	**$2,937,085**	**$(31,628)**	**(1.07)%**
PROFESSIONAL SERVICES	**$755,555**	**$1,884,541**	**$1,396,127**	**$(488,414)**	**(25.92)%**
Other Charges	2,325,968	4,537,214	4,550,750	13,536	0.30%
Debt Service	—	—	—	—	—
Interagency Transfers	1,178,638	1,435,159	1,848,859	413,700	28.83%
TOTAL OTHER CHARGES	**$3,504,606**	**$5,972,373**	**$6,399,609**	**$427,236**	**7.15%**
Acquisitions	40,890	111,180	556,711	445,531	400.73%
Major Repairs	252,573	1,304,247	1,214,481	(89,766)	(6.88)%
TOTAL ACQ. & MAJOR REPAIRS	**$293,463**	**$1,415,427**	**$1,771,192**	**$355,765**	**25.13%**
TOTAL EXPENDITURES	**$33,007,848**	**$38,422,575**	**$39,439,810**	**$1,017,235**	**2.65%**

Agency Positions

Classified	116	113	113	—	—
Unclassified	221	214	214	—	—
TOTAL AUTHORIZED T.O. POSITIONS	337	327	327	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	340	330	330	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	26,236,679	28,160,371	28,846,628	686,257
Interagency Transfers	6,737,573	9,935,368	10,262,246	326,878
Fees & Self-generated Revenues	28,784	168,145	172,148	4,003
Education Excellence Fund	4,811	158,691	158,788	97
Total:	**$33,007,847**	**$38,422,575**	**$39,439,810**	**$1,017,235**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	613,525	613,525
5110010	SAL-CLASS-TO-REG	4,660,255	6,267,713	6,267,713	—
5110015	SAL-CLASS-TO-OT	45,510	3,670	3,670	—
5110020	SAL-CLASS-TO-TERM	94,552	13,330	13,330	—
5110025	SAL-UNCLASS-TO-REG	11,335,465	9,709,311	9,709,311	—
5110030	SAL-UNCLASS-TO-OT	16,184	—	—	—
5110035	SAL-UNCLASS-TO-TERM	73,375	—	—	—
Total Salaries:		**$16,225,340**	**$15,994,024**	**$16,607,549**	**$613,525**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	269,776	796,531	796,531	—
5120035	STUDENT LABOR	3,461	768	768	—
5120055	EDUCATORS/INSTRUCTOR	—	—	15,000	15,000
5120105	COMP-CL-NON TO-OT	459	1,896	1,896	—
5120110	COMP-CL-NON TO-TERM	821	—	—	—
Total Other Compensation:		**$274,517**	**$799,195**	**$814,195**	**$15,000**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	125,751	125,751
5130010	RET CONTR-STATE EMP	1,696,048	2,524,452	2,524,452	—
5130020	RET CONTR-TEACHERS	2,183,806	2,131,944	2,131,944	—
5130030	RET CONTR-OTHER	—	26,530	26,530	—
5130050	POSTRET BENEFITS	3,113,936	2,090,532	2,090,532	—
5130055	FICA TAX (OASDI)	12,228	1,500	1,500	—
5130060	MEDICARE TAX	224,816	2,067,524	2,067,524	—
5130065	UNEMPLOYMENT BENEFIT	7,861	—	—	—
5130070	GRP INS CONTRIBUTION	2,052,695	544,376	544,376	—
5130085	OTH RELATED BENEFIT	468	—	—	—
5130090	TAXABLE FRINGE BEN	16,224	1,444	1,444	—
5130095	NON-TAX FRINGE BEN	5,628	—	—	—
Total Related Benefits:		**$9,313,710**	**$9,388,302**	**$9,514,053**	**$125,751**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	10,117	495	507	12
5210015	IN-STATE TRAVEL-CONF	41,023	75,036	76,821	1,785
5210020	IN-STATE TRAV-FIELD	99,565	122,365	125,275	2,910
5210025	IN-STATE TRV-BD MEM	368	—	—	—
5210030	IN-STATE TRV-IT/TRN	937	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,533	—	—	—
5210055	OUT-OF-STTRV-CONF	66,559	45,586	46,671	1,085
5210105	STAFF TRAINING	2,930	—	—	—
5210110	CONFERENCE REG FEES	2,772	—	—	—
5210115	CERTIFICATION FEES	—	8,360	8,559	199
Total Travel:		**$225,805**	**$251,842**	**$257,833**	**$5,991**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	9,403	—	(9,403)
5310001	SERV-ADVERTISING	—	6,015	6,158	143
5310003	SERV-MARKETING	—	6,015	6,158	143
5310010	SERV-DUES & OTHER	8,698	10,850	11,109	259
5310011	SERV-SUBSCRIPTIONS	71,962	127,291	130,322	3,031
5310014	SERV-DRUG TESTING	18,647	115,273	118,016	2,743
5310018	SERV-TEMP STAFFING	4,108	—	—	—
5310019	SERV-FREIGHT	5,349	5,359	5,486	127
5310020	SERV-FREIGHT-OVERSEA	—	139,160	142,472	3,312
5310037	SERV - TRAINING	9,682	362	370	8
5310048	SERV-SUBSCRIPTIONS	300	—	—	—
5310049	SERV-DUES & OTHER	2,200	—	—	—
5310052	SERV-REGISTRATIONS	4,101	600	614	14
5310400	SERV-MISC	118,750	245,790	251,641	5,851
5330001	MAINT-BUILDINGS	42,321	—	—	—
5330003	MAINT-PESTCONTROL	6,740	—	—	—
5330004	MAINT-GARBAGE DISP	19,816	33,000	33,785	785
5330006	MAINT-HAZ WASTE DISP	582	—	—	—
5330008	MAINT-EQUIPMENT	166,448	166,458	170,420	3,962
5330013	MAINT-CLEANING SERV	2,732	37,165	38,050	885
5330016	MAINT-DATA PROC EQP	10,223	—	—	—
5330017	MAINT-DATA SOFTWARE	7,499	—	—	—
5330018	MAINT-AUTO REPAIRS	691	700	717	17
5330023	MAINT-WEBSITE MTCE	326	—	—	—
5330026	MAINT-SOFTWRE MTCE	12,716	—	—	—
5340020	RENT-EQUIPMENT	55,203	226,157	231,540	5,383
5340030	RENT-DATA PROC EQUIP	(1,198)	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5340070	RENT-OTHER	14,000	—	—	—
5340078	RENT-DATA-LIC SOFT	108,696	176,685	180,891	4,206
5350004	UTIL-TELEPHONE SERV	17,583	725	742	17
5350005	UTIL-OTHER COMM SERV	50,168	139,160	142,472	3,312
5350006	UTIL-MAIL/DEL/POST	9,166	—	—	—
5350009	UTIL-GAS	63,848	—	—	—
5350010	UTIL-ELECTRICITY	553,777	—	—	—
5350011	UTIL-WATER	13,000	—	—	—
5350012	UTIL-CABLE	6,068	—	—	—
5350021	UTIL-SEWER	14,758	—	—	—
Total Operating Services:		**$1,418,958**	**$1,446,168**	**$1,470,963**	**$24,795**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	157,956	(38,049)	(196,005)
5410001	SUP-OFFICE SUPPLIES	124,771	152,005	155,623	3,618
5410002	SUP-TELEPH & ACCESS	—	127	130	3
5410006	SUP-COMPUTER	165,893	169,410	208,566	39,156
5410008	SUP-MEDICAL	8,159	4,254	4,356	102
5410009	SUP-EDUCATION & REC	122,253	488,834	558,454	69,620
5410010	SUP-TEXTBOOKS	152,265	73,316	75,061	1,745
5410011	SUP-WORKBOOKS	33,316	—	—	—
5410013	SUP-FOOD & BEVERAGE	106,472	22,397	22,930	533
5410016	SUP-BLD	771	—	—	—
5410017	SUP-JANITORIAL	2,833	—	—	—
5410018	SUP-FARM	2,836	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410021	SUP-ELECTRONICS/ELEC	2,869	22,397	22,930	533
5410022	SUP-FUELS/LUBRICANTS	610	—	—	—
5410028	SUP-STORAGE/PACKAGNG	381	5,700	5,836	136
5410029	SUP-TEXTILES	577	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	62,193	—	—	—
5410033	SUP-VOC-TECH SCH BLD	923	—	—	—
5410035	SUP-SOFTWARE	38,236	78,326	80,190	1,864
5410047	SUP-HEAVY EQUIP	4,456	—	—	—
5410054	SUP-STORES INCREASE	2,071	—	—	—
5410110	INVENTORY-TRADE-IM	(6,105)	—	—	—
5410112	INVENTORY-FUEL-IM	1,653	—	—	—
5410400	SUP-OTHER	74,756	73,455	89,200	15,745
5410510	SUP-CONS INV TRAD-IM	76,821	22,526	23,062	536
5410512	SUP-CONS INV FUEL-IM	16,948	—	—	—
5410520	G/L-INV PRICE VAR-IM	(64)	—	—	—
Total Supplies:		**$995,895**	**$1,270,703**	**$1,208,289**	**$(62,414)**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	520,870	—	(520,870)
5510003	PROF SERV-MGT CONSUL	533,106	296,510	303,567	7,057
5510005	PROF SERV-LEGAL	46,513	104,788	107,282	2,494
5510007	PROF SERV-MED/DEN	50,248	104,788	107,282	2,494
5510012	PROF SERV-EDUCATION	30,013	756,797	774,809	18,012
5510020	PROF SERV-BLD/CONSTR	80	—	—	—
5510028	PROF SERV-ADV/PRINT	20,115	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510030	PROF SERV-COMMUNICAT	10,980	100,788	103,187	2,399
5510400	PROF SERV-OTHER	64,500	—	—	—
Total Professional Services:		**$755,555**	**$1,884,541**	**$1,396,127**	**$(488,414)**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	87,820	—	(87,820)
5620013	MISC-PRIZES/AWARDS	2,654	—	—	—
5620035	MISC-AUDIT ADJ STATE	—	—	92,906	92,906
5620059	MISC-ADMINISTRATIVE	—	—	2,000	2,000
5620063	MISC-OPERATNG SVCS	165,179	35,800	35,800	—
5620064	MISC-PROF SVCS	950	—	—	—
5620065	MISC-SUPPLIES OTHER	343,303	1,696,240	1,702,690	6,450
5620066	MISC-TRVL IN STATE	1,031,653	2,072,526	2,072,526	—
5620067	MISC-TR OUT OF STATE	21,994	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	98,560	300,928	300,928	—
5620072	MISC-OC SAL CLASS&UN	477,999	250,000	250,000	—
5620078	MISC-OC-RETIRE-STEM	18,217	—	—	—
5620079	MISC-OC-RETIRE-TEACH	88,034	47,775	47,775	—
5620082	MISC-OC-MEDICARE TAX	6,403	3,625	3,625	—
5620083	MISC-OC-GRP INS CONT	52,713	42,500	42,500	—
5620137	MISC-OC-PS-MEDICAL	295	—	—	—
5620144	MISC-OC-ED EXCELL	18,015	—	—	—
Total Other Charges:		**$2,325,968**	**$4,537,214**	**$4,550,750**	**$13,536**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	7,530	—	—	—
5950002	IAT-SALARIES	—	—	350,000	350,000
5950004	IAT-RELATED BENEFITS	—	—	63,700	63,700
5950007	IAT-PRINTING	—	150	150	—
5950008	IAT-POSTAGE	933	—	—	—
5950014	IAT-TELEPHONE	668	—	—	—
5950022	IAT-COMM EQUIP MAINT	4,347	—	—	—
5950031	IAT-LABORATORY FEES	—	3,500	3,500	—
5950038	IAT-OTHER OPER SERV	—	4,296	4,296	—
5950047	IAT-EMAIL	—	82,808	82,808	—
5950049	IAT-CIVIL SERVICE	30,231	33,759	33,759	—
5950050	IAT-ORM INSURANCE	784,443	928,431	928,431	—
5950051	IAT-OSUP	15,312	15,855	15,855	—
5950052	IAT-LEG. AUDITOR	78,532	83,831	83,831	—
5950058	IAT-TECH SVCS	253,648	279,793	279,793	—
5950059	IAT-ST PROCUREMENT	2,994	2,736	2,736	—
Total Interagency Transfers:		**$1,178,638**	**$1,435,159**	**$1,848,859**	**$413,700**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	16,698	76,955	—	(76,955)
5710227	ACQ-MEDICAL EQUIP	—	14,225	—	(14,225)
5710235	ACQ-DATA NETWK EQUIP	—	—	11,498	11,498
5710236	ACQ-OTHER	24,192	—	545,213	545,213
5710250	ACQ-AUTOMOBILES	—	20,000	—	(20,000)
Total Acquisitions:		**$40,890**	**$111,180**	**$556,711**	**$445,531**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	—	—	476,337	476,337
5810002	MAJ REP-BUILDINGS	239,552	1,304,247	666,044	(638,203)
5810015	MAJ REP-OTHER EQUIPS	13,021	—	72,100	72,100
Total Major Repairs:		**$252,573**	**$1,304,247**	**$1,214,481**	**$(89,766)**
Total Agency Expenditures:		**$33,007,848**	**$38,422,575**	**$39,439,810**	**$1,017,235**

PROGRAM SUMMARY STATEMENT

6561 - Administration and Shared Services

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	12,971,369	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	362,693	—	—	—	—
FEES & SELF-GENERATED	14,108	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$13,348,170**	**—**	**—**	**—**	**—**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	14,108	—	—	—	—
Total:	**$14,108**	**—**	**—**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	5,173,170	—	—	—	—
Other Compensation	146,090	—	—	—	—
Related Benefits	3,657,287	—	—	—	—
TOTAL PERSONAL SERVICES	**$8,976,547**	**—**	**—**	**—**	**—**
Travel	23,871	—	—	—	—
Operating Services	1,163,523	—	—	—	—
Supplies	285,179	—	—	—	—
TOTAL OPERATING EXPENSES	**$1,472,573**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$96,871**	**—**	**—**	**—**	**—**
Other Charges	1,398,066	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,151,540	—	—	—	—
TOTAL OTHER CHARGES	**$2,549,605**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	252,573	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$252,573**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$13,348,170**	**—**	**—**	**—**	**—**

Program Positions

Classified	63	—	—	—	—
Unclassified	24	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	87	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	87	—	—	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	12,971,369	—	—	—
Interagency Transfers	362,693	—	—	—
Fees & Self-generated Revenues	14,108	—	—	—
Total:	**$13,348,170**	**—**	**—**	**—**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	3,358,447	—	—	—
5110015	SAL-CLASS-TO-OT	35,088	—	—	—
5110020	SAL-CLASS-TO-TERM	83,511	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,674,945	—	—	—
5110030	SAL-UNCLASS-TO-OT	3,460	—	—	—
5110035	SAL-UNCLASS-TO-TERM	17,720	—	—	—
Total Salaries:		**$5,173,170**	**—**	**—**	**—**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	141,349	—	—	—
5120035	STUDENT LABOR	3,461	—	—	—
5120105	COMP-CL-NON TO-OT	459	—	—	—
5120110	COMP-CL-NON TO-TERM	821	—	—	—
Total Other Compensation:		**$146,090**	**—**	**—**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,250,728	—	—	—
5130020	RET CONTR-TEACHERS	218,677	—	—	—
5130050	POSTRET BENEFITS	1,556,968	—	—	—
5130055	FICA TAX (OASDI)	9,281	—	—	—
5130060	MEDICARE TAX	72,959	—	—	—
5130065	UNEMPLOYMENT BENEFIT	3,895	—	—	—
5130070	GRP INS CONTRIBUTION	540,114	—	—	—
5130090	TAXABLE FRINGE BEN	4,666	—	—	—
Total Related Benefits:		**$3,657,287**	**—**	**—**	**—**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	3,465	—	—	—
5210015	IN-STATE TRAVEL-CONF	7,113	—	—	—
5210020	IN-STATE TRAV-FIELD	5,526	—	—	—
5210055	OUT-OF-STTRV-CONF	6,549	—	—	—
5210105	STAFF TRAINING	758	—	—	—
5210110	CONFERENCE REG FEES	460	—	—	—
Total Travel:		**$23,871**	**—**	**—**	**—**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	3,200	—	—	—
5310011	SERV-SUBSCRIPTIONS	11,299	—	—	—
5310014	SERV-DRUG TESTING	18,647	—	—	—
5310018	SERV-TEMP STAFFING	4,108	—	—	—
5310019	SERV-FREIGHT	248	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310037	SERV - TRAINING	6,532	—	—	—
5310048	SERV-SUBSCRIPTIONS	300	—	—	—
5310052	SERV-REGISTRATIONS	486	—	—	—
5310400	SERV-MISC	104,431	—	—	—
5330001	MAINT-BUILDINGS	42,321	—	—	—
5330003	MAINT-PESTCONTROL	6,740	—	—	—
5330004	MAINT-GARBAGE DISP	19,816	—	—	—
5330006	MAINT-HAZ WASTE DISP	582	—	—	—
5330008	MAINT-EQUIPMENT	166,142	—	—	—
5330013	MAINT-CLEANING SERV	2,732	—	—	—
5330016	MAINT-DATA PROC EQP	10,223	—	—	—
5330017	MAINT-DATA SOFTWARE	7,499	—	—	—
5330023	MAINT-WEBSITE MTCE	326	—	—	—
5340020	RENT-EQUIPMENT	31,137	—	—	—
5340078	RENT-DATA-LIC SOFT	45,170	—	—	—
5350004	UTIL-TELEPHONE SERV	13,093	—	—	—
5350005	UTIL-OTHER COMM SERV	14,943	—	—	—
5350006	UTIL-MAIL/DEL/POST	8,168	—	—	—
5350009	UTIL-GAS	63,848	—	—	—
5350010	UTIL-ELECTRICITY	553,777	—	—	—
5350011	UTIL-WATER	13,000	—	—	—
5350021	UTIL-SEWER	14,758	—	—	—
Total Operating Services:		**$1,163,523**	**—**	**—**	**—**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	23,098	—	—	—
5410006	SUP-COMPUTER	(7,534)	—	—	—
5410008	SUP-MEDICAL	7,117	—	—	—
5410009	SUP-EDUCATION & REC	12,883	—	—	—
5410010	SUP-TEXTBOOKS	16,053	—	—	—
5410013	SUP-FOOD & BEVERAGE	51,922	—	—	—
5410017	SUP-JANITORIAL	2,833	—	—	—
5410021	SUP-ELECTRONICS/ELEC	8,716	—	—	—
5410022	SUP-FUELS/LUBRICANTS	610	—	—	—
5410028	SUP-STORAGE/PACKAGNG	53	—	—	—
5410029	SUP-TEXTILES	77	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	57,601	—	—	—
5410035	SUP-SOFTWARE	2,830	—	—	—
5410047	SUP-HEAVY EQUIP	4,456	—	—	—
5410054	SUP-STORES INCREASE	2,071	—	—	—
5410110	INVENTORY-TRADE-IM	(6,105)	—	—	—
5410112	INVENTORY-FUEL-IM	1,653	—	—	—
5410400	SUP-OTHER	23,305	—	—	—
5410510	SUP-CONS INV TRAD-IM	66,658	—	—	—
5410512	SUP-CONS INV FUEL-IM	16,948	—	—	—
5410520	G/L-INV PRICE VAR-IM	(64)	—	—	—
Total Supplies:		**$285,179**	**—**	**—**	**—**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	46,513	—	—	—
5510007	PROF SERV-MED/DEN	50,248	—	—	—
5510030	PROF SERV-COMMUNICAT	110	—	—	—
Total Professional Services:		**$96,871**	**—**	**—**	**—**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	44,565	—	—	—
5620065	MISC-SUPPLIES OTHER	123,063	—	—	—
5620066	MISC-TRVL IN STATE	1,017,311	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	51,563	—	—	—
5620072	MISC-OC SAL CLASS&UN	108,354	—	—	—
5620078	MISC-OC-RETIRE-STEM	18,217	—	—	—
5620079	MISC-OC-RETIRE-TEACH	10,155	—	—	—
5620082	MISC-OC-MEDICARE TAX	1,404	—	—	—
5620083	MISC-OC-GRP INS CONT	5,125	—	—	—
5620137	MISC-OC-PS-MEDICAL	295	—	—	—
5620144	MISC-OC-ED EXCELL	18,015	—	—	—
Total Other Charges:		**$1,398,066**	**—**	**—**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	5,865	—	—	—
5950008	IAT-POSTAGE	933	—	—	—
5950022	IAT-COMM EQUIP MAINT	4,347	—	—	—
5950049	IAT-CIVIL SERVICE	30,231	—	—	—
5950050	IAT-ORM INSURANCE	784,443	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950051	IAT-OSUP	15,312	—	—	—
5950052	IAT-LEG. AUDITOR	78,532	—	—	—
5950058	IAT-TECH SVCS	228,883	—	—	—
5950059	IAT-ST PROCUREMENT	2,994	—	—	—
Total Interagency Transfers:		**$1,151,540**	**—**	**—**	**—**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	239,552	—	—	—
5810015	MAJ REP-OTHER EQUIPS	13,021	—	—	—
Total Major Repairs:		**$252,573**	**—**	**—**	**—**
Total Expenditures for Program 6561		**$13,348,170**	**—**	**—**	**—**

6562 - Louisiana School for the Deaf

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,877,042	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,150,855	—	—	—	—
FEES & SELF-GENERATED	3,458	—	—	—	—
STATUTORY DEDICATIONS	3,077	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$8,034,432**	**—**	**—**	**—**	**—**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	3,458	—	—	—	—
Total:	**$3,458**	**—**	**—**	**—**	**—**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	3,077	—	—	—	—
Total:	**$3,077**	**—**	**—**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	4,723,513	—	—	—	—
Other Compensation	80,207	—	—	—	—
Related Benefits	2,744,509	—	—	—	—
TOTAL PERSONAL SERVICES	**$7,548,228**	**—**	**—**	**—**	**—**
Travel	48,779	—	—	—	—
Operating Services	64,165	—	—	—	—
Supplies	229,055	—	—	—	—
TOTAL OPERATING EXPENSES	**$342,000**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$30,985**	**—**	**—**	**—**	**—**
Other Charges	83,591	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	12,930	—	—	—	—
TOTAL OTHER CHARGES	**$96,521**	**—**	**—**	**—**	**—**
Acquisitions	16,698	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$16,698**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$8,034,432**	**—**	**—**	**—**	**—**

Program Positions

Classified	29	—	—	—	—
Unclassified	78	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	107	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	107	—	—	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	6,877,042	—	—	—
Interagency Transfers	1,150,855	—	—	—
Fees & Self-generated Revenues	3,458	—	—	—
Education Excellence Fund	3,077	—	—	—
Total:	**$8,034,432**	**—**	**—**	**—**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	764,943	—	—	—
5110015	SAL-CLASS-TO-OT	5,046	—	—	—
5110020	SAL-CLASS-TO-TERM	2,045	—	—	—
5110025	SAL-UNCLASS-TO-REG	3,923,118	—	—	—
5110030	SAL-UNCLASS-TO-OT	8,461	—	—	—
5110035	SAL-UNCLASS-TO-TERM	19,900	—	—	—
Total Salaries:		**$4,723,513**	**—**	**—**	**—**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	80,207	—	—	—
Total Other Compensation:		**$80,207**	**—**	**—**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	245,476	—	—	—
5130020	RET CONTR-TEACHERS	825,048	—	—	—
5130050	POSTRET BENEFITS	871,902	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	1,379	—	—	—
5130060	MEDICARE TAX	64,992	—	—	—
5130070	GRP INS CONTRIBUTION	722,116	—	—	—
5130090	TAXABLE FRINGE BEN	8,196	—	—	—
5130095	NON-TAX FRINGE BEN	5,400	—	—	—
Total Related Benefits:		**$2,744,509**	**—**	**—**	**—**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	722	—	—	—
5210015	IN-STATE TRAVEL-CONF	7,858	—	—	—
5210020	IN-STATE TRAV-FIELD	15,009	—	—	—
5210025	IN-STATE TRV-BD MEM	368	—	—	—
5210050	OUT-OF-STATE TRV-ADM	533	—	—	—
5210055	OUT-OF-STTRV-CONF	23,196	—	—	—
5210105	STAFF TRAINING	525	—	—	—
5210110	CONFERENCE REG FEES	569	—	—	—
Total Travel:		**$48,779**	**—**	**—**	**—**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	2,200	—	—	—
5310011	SERV-SUBSCRIPTIONS	20,579	—	—	—
5310019	SERV-FREIGHT	2,022	—	—	—
5310037	SERV - TRAINING	150	—	—	—
5310049	SERV-DUES & OTHER	2,200	—	—	—
5310400	SERV-MISC	7,584	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5340020	RENT-EQUIPMENT	3,771	—	—	—
5340078	RENT-DATA-LIC SOFT	11,129	—	—	—
5350004	UTIL-TELEPHONE SERV	2,266	—	—	—
5350005	UTIL-OTHER COMM SERV	8,528	—	—	—
5350006	UTIL-MAIL/DEL/POST	703	—	—	—
5350012	UTIL-CABLE	3,034	—	—	—
Total Operating Services:		**$64,165**	**—**	**—**	**—**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	40,018	—	—	—
5410006	SUP-COMPUTER	2,652	—	—	—
5410008	SUP-MEDICAL	915	—	—	—
5410009	SUP-EDUCATION & REC	56,797	—	—	—
5410010	SUP-TEXTBOOKS	10,527	—	—	—
5410011	SUP-WORKBOOKS	33,116	—	—	—
5410013	SUP-FOOD & BEVERAGE	33,568	—	—	—
5410016	SUP-BLD	771	—	—	—
5410018	SUP-FARM	2,836	—	—	—
5410021	SUP-ELECTRONICS/ELEC	3,416	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	2,114	—	—	—
5410033	SUP-VOC-TECH SCH BLD	923	—	—	—
5410035	SUP-SOFTWARE	14,467	—	—	—
5410400	SUP-OTHER	19,942	—	—	—
5410510	SUP-CONS INV TRAD-IM	6,994	—	—	—
Total Supplies:		**$229,055**	**—**	**—**	**—**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510028	PROF SERV-ADV/PRINT	20,115	—	—	—
5510030	PROF SERV-COMMUNICAT	10,870	—	—	—
Total Professional Services:		**$30,985**	**—**	**—**	**—**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	45,790	—	—	—
5620065	MISC-SUPPLIES OTHER	(109)	—	—	—
5620066	MISC-TRVL IN STATE	14,273	—	—	—
5620067	MISC-TR OUT OF STATE	10,249	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	13,387	—	—	—
Total Other Charges:		**$83,591**	**—**	**—**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	12,930	—	—	—
Total Interagency Transfers:		**$12,930**	**—**	**—**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	16,698	—	—	—
Total Acquisitions:		**$16,698**	**—**	**—**	**—**
Total Expenditures for Program 6562		**$8,034,432**	**—**	**—**	**—**

6563 - Louisiana School for the Visually Impair

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,985,851	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	899,913	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	1,734	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$4,887,499**	**—**	**—**	**—**	**—**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	1,734	—	—	—	—
Total:	**$1,734**	**—**	**—**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	2,796,916	—	—	—	—
Other Compensation	5,400	—	—	—	—
Related Benefits	1,673,347	—	—	—	—
TOTAL PERSONAL SERVICES	**$4,475,663**	**—**	**—**	**—**	**—**
Travel	5,965	—	—	—	—
Operating Services	79,633	—	—	—	—
Supplies	175,558	—	—	—	—
TOTAL OPERATING EXPENSES	**$261,156**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$750**	**—**	**—**	**—**	**—**
Other Charges	112,238	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	13,500	—	—	—	—
TOTAL OTHER CHARGES	**$125,738**	**—**	**—**	**—**	**—**
Acquisitions	24,192	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$24,192**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,887,499**	**—**	**—**	**—**	**—**

Program Positions

Classified	20	—	—	—	—
Unclassified	46	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	66	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	67	—	—	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	3,985,851	—	—	—
Interagency Transfers	899,913	—	—	—
Education Excellence Fund	1,734	—	—	—
Total:	**$4,887,498**	**—**	**—**	**—**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	420,086	—	—	—
5110015	SAL-CLASS-TO-OT	5,376	—	—	—
5110020	SAL-CLASS-TO-TERM	8,949	—	—	—
5110025	SAL-UNCLASS-TO-REG	2,339,385	—	—	—
5110030	SAL-UNCLASS-TO-OT	951	—	—	—
5110035	SAL-UNCLASS-TO-TERM	22,170	—	—	—
Total Salaries:		**$2,796,916**	**—**	**—**	**—**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	5,400	—	—	—
Total Other Compensation:		**$5,400**	**—**	**—**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	140,550	—	—	—
5130020	RET CONTR-TEACHERS	457,267	—	—	—
5130050	POSTRET BENEFITS	685,066	—	—	—
5130055	FICA TAX (OASDI)	1,569	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130060	MEDICARE TAX	38,268	—	—	—
5130065	UNEMPLOYMENT BENEFIT	3,586	—	—	—
5130070	GRP INS CONTRIBUTION	344,817	—	—	—
5130090	TAXABLE FRINGE BEN	1,998	—	—	—
5130095	NON-TAX FRINGE BEN	228	—	—	—
Total Related Benefits:		**$1,673,347**	**—**	**—**	**—**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	85	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,143	—	—	—
5210020	IN-STATE TRAV-FIELD	247	—	—	—
5210055	OUT-OF-STTRV-CONF	2,747	—	—	—
5210110	CONFERENCE REG FEES	743	—	—	—
Total Travel:		**$5,965**	**—**	**—**	**—**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	1,850	—	—	—
5310011	SERV-SUBSCRIPTIONS	5,654	—	—	—
5310019	SERV-FREIGHT	859	—	—	—
5310400	SERV-MISC	885	—	—	—
5340020	RENT-EQUIPMENT	10,952	—	—	—
5340078	RENT-DATA-LIC SOFT	27,723	—	—	—
5350004	UTIL-TELEPHONE SERV	1,683	—	—	—
5350005	UTIL-OTHER COMM SERV	26,697	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	295	—	—	—
5350012	UTIL-CABLE	3,034	—	—	—
Total Operating Services:		**$79,633**	**—**	**—**	**—**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	5,695	—	—	—
5410006	SUP-COMPUTER	38,479	—	—	—
5410008	SUP-MEDICAL	127	—	—	—
5410009	SUP-EDUCATION & REC	38,874	—	—	—
5410010	SUP-TEXTBOOKS	77,388	—	—	—
5410011	SUP-WORKBOOKS	45	—	—	—
5410013	SUP-FOOD & BEVERAGE	8,664	—	—	—
5410021	SUP-ELECTRONICS/ELEC	(10,020)	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	2,478	—	—	—
5410035	SUP-SOFTWARE	5,200	—	—	—
5410400	SUP-OTHER	5,830	—	—	—
5410510	SUP-CONS INV TRAD-IM	2,796	—	—	—
Total Supplies:		**$175,558**	**—**	**—**	**—**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510012	PROF SERV-EDUCATION	750	—	—	—
Total Professional Services:		**$750**	**—**	**—**	**—**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	41,796	—	—	—
5620064	MISC-PROF SVCS	950	—	—	—
5620065	MISC-SUPPLIES OTHER	26,636	—	—	—
5620067	MISC-TR OUT OF STATE	11,745	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	31,111	—	—	—
Total Other Charges:		**$112,238**	**—**	**—**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	1,665	—	—	—
5950058	IAT-TECH SVCS	11,835	—	—	—
Total Interagency Transfers:		**$13,500**	**—**	**—**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710236	ACQ-OTHER	24,192	—	—	—
Total Acquisitions:		**$24,192**	**—**	**—**	**—**
Total Expenditures for Program 6563		**$4,887,499**	**—**	**—**	**—**

6564 - Special Schools Programs

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,402,417	2,210,118	1,957,726	(252,392)	(11.42)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,324,112	6,190,769	6,135,857	(54,912)	(0.89)%
FEES & SELF-GENERATED	11,218	128,400	131,457	3,057	2.38%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$6,737,748**	**$8,529,287**	**$8,225,040**	**$(304,247)**	**(3.57)%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	11,218	128,400	131,457	3,057	2.38%
Total:	**$11,218**	**$128,400**	**$131,457**	**$3,057**	**2.38%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	3,531,741	3,737,919	3,815,231	77,312	2.07%
Other Compensation	42,820	311,870	326,870	15,000	4.81%
Related Benefits	1,238,566	935,067	951,346	16,279	1.74%
TOTAL PERSONAL SERVICES	**$4,813,128**	**$4,984,856**	**$5,093,447**	**$108,591**	**2.18%**
Travel	147,190	149,500	153,058	3,558	2.38%
Operating Services	111,637	111,470	109,396	(2,074)	(1.86)%
Supplies	306,103	440,293	388,393	(51,900)	(11.79)%
TOTAL OPERATING EXPENSES	**$564,930**	**$701,263**	**$650,847**	**$(50,416)**	**(7.19)%**
PROFESSIONAL SERVICES	**$626,948**	**$1,276,071**	**$922,516**	**$(353,555)**	**(27.71)%**
Other Charges	732,074	1,546,758	1,542,553	(4,205)	(0.27)%
Debt Service	—	—	—	—	—
Interagency Transfers	668	3,384	3,384	—	—
TOTAL OTHER CHARGES	**$732,742**	**$1,550,142**	**$1,545,937**	**$(4,205)**	**(0.27)%**
Acquisitions	—	16,955	12,293	(4,662)	(27.50)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$16,955**	**$12,293**	**$(4,662)**	**(27.50)%**
TOTAL EXPENDITURES	**$6,737,748**	**$8,529,287**	**$8,225,040**	**$(304,247)**	**(3.57)%**

Program Positions

Classified	4	1	1	—	—
Unclassified	73	72	72	—	—
TOTAL AUTHORIZED T.O. POSITIONS	77	73	73	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	79	75	75	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	2,402,417	2,210,118	1,957,726	(252,392)
Interagency Transfers	4,324,112	6,190,769	6,135,857	(54,912)
Fees & Self-generated Revenues	11,218	128,400	131,457	3,057
Total:	**$6,737,747**	**$8,529,287**	**$8,225,040**	**$(304,247)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	77,312	77,312
5110010	SAL-CLASS-TO-REG	116,780	77,743	77,743	—
5110020	SAL-CLASS-TO-TERM	47	—	—	—
5110025	SAL-UNCLASS-TO-REG	3,398,018	3,660,176	3,660,176	—
5110030	SAL-UNCLASS-TO-OT	3,311	—	—	—
5110035	SAL-UNCLASS-TO-TERM	13,584	—	—	—
Total Salaries:		**$3,531,741**	**$3,737,919**	**$3,815,231**	**$77,312**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	42,820	311,870	311,870	—
5120055	EDUCATORS/INSTRUCTOR	—	—	15,000	15,000
Total Other Compensation:		**$42,820**	**$311,870**	**$326,870**	**$15,000**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	16,279	16,279
5130010	RET CONTR-STATE EMP	59,295	58,950	58,950	—
5130020	RET CONTR-TEACHERS	682,814	484,455	484,455	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130060	MEDICARE TAX	48,597	59,784	59,784	—
5130065	UNEMPLOYMENT BENEFIT	381	—	—	—
5130070	GRP INS CONTRIBUTION	445,647	331,878	331,878	—
5130085	OTH RELATED BENEFIT	468	—	—	—
5130090	TAXABLE FRINGE BEN	1,365	—	—	—
Total Related Benefits:		**$1,238,566**	**$935,067**	**$951,346**	**$16,279**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	5,845	—	—	—
5210015	IN-STATE TRAVEL-CONF	23,910	29,823	30,534	711
5210020	IN-STATE TRAV-FIELD	78,782	84,032	86,031	1,999
5210030	IN-STATE TRV-IT/TRN	937	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,000	—	—	—
5210055	OUT-OF-STTRV-CONF	34,067	35,645	36,493	848
5210105	STAFF TRAINING	1,647	—	—	—
5210110	CONFERENCE REG FEES	1,000	—	—	—
Total Travel:		**$147,190**	**$149,500**	**$153,058**	**$3,558**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	4,620	—	(4,620)
5310010	SERV-DUES & OTHER	1,448	10,850	11,109	259
5310011	SERV-SUBSCRIPTIONS	34,431	41,340	42,324	984
5310019	SERV-FREIGHT	2,221	2,810	2,877	67
5310037	SERV - TRAINING	3,000	—	—	—
5310052	SERV-REGISTRATIONS	3,615	600	614	14

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310400	SERV-MISC	5,850	—	—	—
5330008	MAINT-EQUIPMENT	306	—	—	—
5330018	MAINT-AUTO REPAIRS	691	700	717	17
5330026	MAINT-SOFTWRE MTCE	12,716	—	—	—
5340020	RENT-EQUIPMENT	9,343	12,300	12,594	294
5340030	RENT-DATA PROC EQUIP	(1,198)	—	—	—
5340070	RENT-OTHER	14,000	—	—	—
5340078	RENT-DATA-LIC SOFT	24,673	37,525	38,419	894
5350004	UTIL-TELEPHONE SERV	541	725	742	17
Total Operating Services:		**$111,637**	**$111,470**	**$109,396**	**$(2,074)**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	60,929	—	(60,929)
5410001	SUP-OFFICE SUPPLIES	55,960	74,621	76,397	1,776
5410006	SUP-COMPUTER	132,296	138,519	141,815	3,296
5410009	SUP-EDUCATION & REC	13,699	20,206	20,687	481
5410010	SUP-TEXTBOOKS	48,297	73,316	75,061	1,745
5410011	SUP-WORKBOOKS	156	—	—	—
5410013	SUP-FOOD & BEVERAGE	12,317	—	—	—
5410021	SUP-ELECTRONICS/ELEC	757	—	—	—
5410028	SUP-STORAGE/PACKAGNG	328	5,700	5,836	136
5410029	SUP-TEXTILES	500	—	—	—
5410035	SUP-SOFTWARE	15,740	60,738	62,184	1,446

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410400	SUP-OTHER	25,678	6,264	6,413	149
5410510	SUP-CONS INV TRAD-IM	373	—	—	—
Total Supplies:		**$306,103**	**$440,293**	**$388,393**	**$(51,900)**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	375,000	—	(375,000)
5510003	PROF SERV-MGT CONSUL	533,106	296,510	303,567	7,057
5510012	PROF SERV-EDUCATION	29,263	604,561	618,949	14,388
5510020	PROF SERV-BLD/CONSTR	80	—	—	—
5510400	PROF SERV-OTHER	64,500	—	—	—
Total Professional Services:		**$626,948**	**$1,276,071**	**$922,516**	**$(353,555)**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	4,205	—	(4,205)
5620013	MISC-PRIZES/AWARDS	2,654	—	—	—
5620063	MISC-OPERATNG SVCS	33,029	35,800	35,800	—
5620065	MISC-SUPPLIES OTHER	193,712	861,925	861,925	—
5620066	MISC-TRVL IN STATE	69	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	2,499	300,928	300,928	—
5620072	MISC-OC SAL CLASS&UN	369,645	250,000	250,000	—
5620079	MISC-OC-RETIRE-TEACH	77,879	47,775	47,775	—
5620082	MISC-OC-MEDICARE TAX	4,999	3,625	3,625	—
5620083	MISC-OC-GRP INS CONT	47,588	42,500	42,500	—
Total Other Charges:		**$732,074**	**$1,546,758**	**$1,542,553**	**$(4,205)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	668	—	—	—
5950047	IAT-EMAIL	—	3,384	3,384	—
Total Interagency Transfers:		**$668**	**$3,384**	**$3,384**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	16,955	—	(16,955)
5710236	ACQ-OTHER	—	—	12,293	12,293
Total Acquisitions:		**—**	**$16,955**	**$12,293**	**$(4,662)**
Total Expenditures for Program 6564		**$6,737,748**	**$8,529,287**	**$8,225,040**	**$(304,247)**

6565 - Louisiana School for the Deaf and Visual

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	25,950,253	26,888,902	938,649	3.62%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	3,744,599	4,126,389	381,790	10.20%
FEES & SELF-GENERATED	—	37,245	38,131	886	2.38%
STATUTORY DEDICATIONS	—	158,691	158,788	97	0.06%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**$29,890,788**	**$31,212,210**	**$1,321,422**	**4.42%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	—	37,245	38,131	886	2.38%
Total:	**—**	**$37,245**	**$38,131**	**$886**	**2.38%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	—	158,691	158,788	97	0.06%
Total:	**—**	**$158,691**	**$158,788**	**$97**	**0.06%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	—	12,256,105	12,792,318	536,213	4.38%
Other Compensation	—	487,325	487,325	—	—
Related Benefits	—	8,453,235	8,562,707	109,472	1.30%
TOTAL PERSONAL SERVICES	**—**	**$21,196,665**	**$21,842,350**	**$645,685**	**3.05%**
Travel	—	102,342	104,775	2,433	2.38%
Operating Services	—	1,334,698	1,361,567	26,869	2.01%
Supplies	—	827,910	817,336	(10,574)	(1.28)%
TOTAL OPERATING EXPENSES	**—**	**$2,264,950**	**$2,283,678**	**$18,728**	**0.83%**
PROFESSIONAL SERVICES	**—**	**$608,470**	**$473,611**	**$(134,859)**	**(22.16)%**
Other Charges	—	2,990,456	3,008,197	17,741	0.59%
Debt Service	—	—	—	—	—
Interagency Transfers	—	1,431,775	1,845,475	413,700	28.89%
TOTAL OTHER CHARGES	**—**	**$4,422,231**	**$4,853,672**	**$431,441**	**9.76%**
Acquisitions	—	94,225	544,418	450,193	477.79%
Major Repairs	—	1,304,247	1,214,481	(89,766)	(6.88)%
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$1,398,472**	**$1,758,899**	**$360,427**	**25.77%**
TOTAL EXPENDITURES	**—**	**$29,890,788**	**$31,212,210**	**$1,321,422**	**4.42%**

Program Positions

Classified	—	112	112	—	—
Unclassified	—	142	142	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	254	254	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	1	1	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	—	255	255	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	—	25,950,253	26,888,902	938,649
Interagency Transfers	—	3,744,599	4,126,389	381,790
Fees & Self-generated Revenues	—	37,245	38,131	886
Education Excellence Fund	—	158,691	158,788	97
Total:	**—**	**$29,890,788**	**$31,212,210**	**$1,321,422**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	536,213	536,213
5110010	SAL-CLASS-TO-REG	—	6,189,970	6,189,970	—
5110015	SAL-CLASS-TO-OT	—	3,670	3,670	—
5110020	SAL-CLASS-TO-TERM	—	13,330	13,330	—
5110025	SAL-UNCLASS-TO-REG	—	6,049,135	6,049,135	—
Total Salaries:		**—**	**$12,256,105**	**$12,792,318**	**$536,213**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	484,661	484,661	—
5120035	STUDENT LABOR	—	768	768	—
5120105	COMP-CL-NON TO-OT	—	1,896	1,896	—
Total Other Compensation:		**—**	**$487,325**	**$487,325**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	109,472	109,472
5130010	RET CONTR-STATE EMP	—	2,465,502	2,465,502	—
5130020	RET CONTR-TEACHERS	—	1,647,489	1,647,489	—
5130030	RET CONTR-OTHER	—	26,530	26,530	—
5130050	POSTRET BENEFITS	—	2,090,532	2,090,532	—
5130055	FICA TAX (OASDI)	—	1,500	1,500	—
5130060	MEDICARE TAX	—	2,007,740	2,007,740	—
5130070	GRP INS CONTRIBUTION	—	212,498	212,498	—
5130090	TAXABLE FRINGE BEN	—	1,444	1,444	—
Total Related Benefits:		**—**	**$8,453,235**	**$8,562,707**	**$109,472**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	495	507	12
5210015	IN-STATE TRAVEL-CONF	—	45,213	46,287	1,074
5210020	IN-STATE TRAV-FIELD	—	38,333	39,244	911
5210055	OUT-OF-STTRV-CONF	—	9,941	10,178	237
5210115	CERTIFICATION FEES	—	8,360	8,559	199
Total Travel:		**—**	**$102,342**	**$104,775**	**$2,433**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	4,783	—	(4,783)
5310001	SERV-ADVERTISING	—	6,015	6,158	143
5310003	SERV-MARKETING	—	6,015	6,158	143
5310011	SERV-SUBSCRIPTIONS	—	85,951	87,998	2,047
5310014	SERV-DRUG TESTING	—	115,273	118,016	2,743

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310019	SERV-FREIGHT	—	2,549	2,609	60
5310020	SERV-FREIGHT-OVERSEA	—	139,160	142,472	3,312
5310037	SERV - TRAINING	—	362	370	8
5310400	SERV-MISC	—	245,790	251,641	5,851
5330004	MAINT-GARBAGE DISP	—	33,000	33,785	785
5330008	MAINT-EQUIPMENT	—	166,458	170,420	3,962
5330013	MAINT-CLEANING SERV	—	37,165	38,050	885
5340020	RENT-EQUIPMENT	—	213,857	218,946	5,089
5340078	RENT-DATA-LIC SOFT	—	139,160	142,472	3,312
5350005	UTIL-OTHER COMM SERV	—	139,160	142,472	3,312
Total Operating Services:		**—**	**$1,334,698**	**$1,361,567**	**$26,869**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	97,027	(38,049)	(135,076)
5410001	SUP-OFFICE SUPPLIES	—	74,884	76,666	1,782
5410002	SUP-TELEPH & ACCESS	—	127	130	3
5410006	SUP-COMPUTER	—	30,891	66,751	35,860
5410008	SUP-MEDICAL	—	4,254	4,356	102
5410009	SUP-EDUCATION & REC	—	468,628	537,767	69,139
5410013	SUP-FOOD & BEVERAGE	—	22,397	22,930	533
5410021	SUP-ELECTRONICS/ELEC	—	22,397	22,930	533
5410035	SUP-SOFTWARE	—	17,588	18,006	418
5410400	SUP-OTHER	—	67,191	82,787	15,596
5410510	SUP-CONS INV TRAD-IM	—	22,526	23,062	536
Total Supplies:		**—**	**$827,910**	**$817,336**	**$(10,574)**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	145,870	—	(145,870)
5510005	PROF SERV-LEGAL	—	104,788	107,282	2,494
5510007	PROF SERV-MED/DEN	—	104,788	107,282	2,494
5510012	PROF SERV-EDUCATION	—	152,236	155,860	3,624
5510030	PROF SERV-COMMUNICAT	—	100,788	103,187	2,399
Total Professional Services:		**—**	**$608,470**	**$473,611**	**$(134,859)**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	83,615	—	(83,615)
5620035	MISC-AUDIT ADJ STATE	—	—	92,906	92,906
5620059	MISC-ADMINISTRATIVE	—	—	2,000	2,000
5620065	MISC-SUPPLIES OTHER	—	834,315	840,765	6,450
5620066	MISC-TRVL IN STATE	—	2,072,526	2,072,526	—
Total Other Charges:		**—**	**$2,990,456**	**$3,008,197**	**$17,741**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950002	IAT-SALARIES	—	—	350,000	350,000
5950004	IAT-RELATED BENEFITS	—	—	63,700	63,700
5950007	IAT-PRINTING	—	150	150	—
5950031	IAT-LABORATORY FEES	—	3,500	3,500	—
5950038	IAT-OTHER OPER SERV	—	4,296	4,296	—
5950047	IAT-EMAIL	—	79,424	79,424	—
5950049	IAT-CIVIL SERVICE	—	33,759	33,759	—
5950050	IAT-ORM INSURANCE	—	928,431	928,431	—
5950051	IAT-OSUP	—	15,855	15,855	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950052	IAT-LEG. AUDITOR	—	83,831	83,831	—
5950058	IAT-TECH SVCS	—	279,793	279,793	—
5950059	IAT-ST PROCUREMENT	—	2,736	2,736	—
Total Interagency Transfers:		**—**	**$1,431,775**	**$1,845,475**	**$413,700**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	60,000	—	(60,000)
5710227	ACQ-MEDICAL EQUIP	—	14,225	—	(14,225)
5710235	ACQ-DATA NETWK EQUIP	—	—	11,498	11,498
5710236	ACQ-OTHER	—	—	532,920	532,920
5710250	ACQ-AUTOMOBILES	—	20,000	—	(20,000)
Total Acquisitions:		**—**	**$94,225**	**$544,418**	**$450,193**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	—	—	476,337	476,337
5810002	MAJ REP-BUILDINGS	—	1,304,247	666,044	(638,203)
5810015	MAJ REP-OTHER EQUIPS	—	—	72,100	72,100
Total Major Repairs:		**—**	**$1,304,247**	**$1,214,481**	**$(89,766)**
Total Expenditures for Program 6565		**—**	**$29,890,788**	**$31,212,210**	**$1,321,422**

656V - Auxiliary Account

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	2,500	2,560	60	2.40%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**$2,500**	**$2,560**	**$60**	**2.40%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	—	2,500	2,560	60	2.40%
Total:	**—**	**$2,500**	**$2,560**	**$60**	**2.40%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	2,500	2,560	60	2.40%
TOTAL OPERATING EXPENSES	**—**	**$2,500**	**$2,560**	**$60**	**2.40%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$2,500**	**$2,560**	**$60**	**2.40%**

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Fees & Self-generated Revenues	—	2,500	2,560	60
Total:	**—**	**$2,500**	**$2,560**	**$60**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	—	2,500	2,560	60
Total Supplies:		**—**	**$2,500**	**$2,560**	**$60**
Total Expenditures for Program 656V		**—**	**$2,500**	**$2,560**	**$60**
Total Agency Expenditures:		**$33,007,848**	**$38,422,575**	**$39,439,810**	**$1,017,235**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
8G ACADEMIC VOC GRANT	57,408	60,000	60,000	—	56032
MEDICAID	366,986	791,550	748,567	(42,983)	56034
LATI ASSIST TECH	573,642	1,330,000	1,330,000	—	56035
DOE SUBGRANTEE ASSIST	636,691	2,837,688	3,030,431	192,743	56038
MFP	2,489,221	2,594,216	1,737,122	(857,094)	56427
LDH-OCDD	2,250,966	2,198,297	3,148,297	950,000	56458
PIP	1,617	1,617	1,617	—	56461
REIMBURSEMENTS	92,026	—	84,212	84,212	61046
CNP NATIONAL SCH LUNCH	113,638	120,000	120,000	—	61066
MISC COLLECTIONS	1,695	2,000	2,000	—	61086
Total Interagency Transfers	**$6,583,890**	**$9,935,368**	**$10,262,246**	**$326,878**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
MEDICAID	—	—	—	—	56034
FEES & SELF GENERATED	28,784	168,145	172,148	4,003	56037
Total Fees & Self-generated	**$28,784**	**$168,145**	**$172,148**	**$4,003**	

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
Z18-EDUCATION EXCELLENCE	4,811	158,691	158,788	97	56036
Total Statutory Dedications	**$4,811**	**$158,691**	**$158,788**	**$97**	
Total Sources of Funding:	**$6,617,485**	**$10,262,204**	**$10,593,182**	**$330,978**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 56032 — 19B - 656 - 8(g) Statewide Grant Program

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	2,000	—	—	2,000	—	—	—	—	—
Supplies	30,000	—	—	30,000	—	—	11,531	—	—
TOTAL OPERATING EXPENSES	**$32,000**	**—**	**—**	**$32,000**	**—**	**—**	**$11,531**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	28,000	—	—	28,000	—	—	18,469	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$28,000**	**—**	**—**	**$28,000**	**—**	**—**	**$18,469**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$60,000**	**—**	**—**	**$60,000**	**—**	**—**	**$30,000**	**—**	**—**

Form 56032 — 19B - 656 - 8(g) Statewide Grant Program

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

Form 56034 — 19B - 656 - Medicaid

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	660,057	—	—	583,695	—	—	67,564	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	26,133	—	—
TOTAL PERSONAL SERVICES	**$660,057**	**—**	**—**	**$583,695**	**—**	**—**	**$93,697**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	9,639	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**$9,639**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	130,397	—	—	163,776	—	—	100,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,096	—	—	1,096	—	—	1,096	—	—
TOTAL OTHER CHARGES	**$131,493**	**—**	**—**	**$164,872**	**—**	**—**	**$101,096**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$791,550**	**—**	**—**	**$748,567**	**—**	**—**	**$204,432**	**—**	**—**

Form 56034 — 19B - 656 - Medicaid

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

Form 56035 — 19B - 656 - LA Assistive Technology Center Initiative (LATI)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	583,568	—	—	583,568	—	—	805,501	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	99,000	—	—	99,000	—	—	59,767	—	—
TOTAL PERSONAL SERVICES	**$682,568**	**—**	**—**	**$682,568**	**—**	**—**	**$865,268**	**—**	**—**
Travel	27,000	—	—	27,646	—	—	49,000	—	—
Operating Services	25,000	—	—	25,596	—	—	25,575	—	—
Supplies	161,000	—	—	122,704	—	—	175,000	—	—
TOTAL OPERATING EXPENSES	**$213,000**	**—**	**—**	**$175,946**	**—**	**—**	**$249,575**	**—**	**—**
PROFESSIONAL SERVICES	**$100**	**—**	**—**	**$100**	**—**	**—**	**$17,889**	**—**	**—**
Other Charges	434,332	—	—	471,386	—	—	67,268	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$434,332**	**—**	**—**	**$471,386**	**—**	**—**	**$67,268**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,330,000**	**—**	**—**	**$1,330,000**	**—**	**—**	**$1,200,000**	**—**	**—**

Form 56035 — 19B - 656 - LA Assistive Technology Center Initiative (LATI)

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

Form 56038 — 19B - 656 - LDOE Other

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	414,411	—	—	414,411	—	—	1,033,811	—	—
Other Compensation	6,000	—	—	6,000	—	—	—	—	—
Related Benefits	15,000	—	—	22,850	—	—	31,036	—	—
TOTAL PERSONAL SERVICES	**$435,411**	**—**	**—**	**$443,261**	**—**	**—**	**$1,064,847**	**—**	**—**
Travel	48,000	—	—	49,140	—	—	27,727	—	—
Operating Services	27,568	—	—	23,596	—	—	25,576	—	—
Supplies	406,495	—	—	297,607	—	—	21,239	—	—
TOTAL OPERATING EXPENSES	**$482,063**	**—**	**—**	**$370,343**	**—**	**—**	**$74,542**	**—**	**—**
PROFESSIONAL SERVICES	**$293,836**	**—**	**—**	**$300,832**	**—**	**—**	**$231,658**	**—**	**—**
Other Charges	1,626,378	—	—	1,502,295	—	—	645,566	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	413,700	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,626,378**	**—**	**—**	**$1,915,995**	**—**	**—**	**$645,566**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,837,688**	**—**	**—**	**$3,030,431**	**—**	**—**	**$2,016,613**	**—**	**—**

Form 56038 — 19B - 656 - LDOE Other

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

Form 56427 — 19B - 656 - Minimum Foundation Program

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,750,741	—	—	800,741	—	—	326,651	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	301,097	—	—	285,397	—	—	92,822	—	—
TOTAL PERSONAL SERVICES	**$2,051,838**	**—**	**—**	**$1,086,138**	**—**	**—**	**$419,473**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	542,378	—	—	650,984	—	—	2,042,206	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$542,378**	**—**	**—**	**$650,984**	**—**	**—**	**$2,042,206**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,594,216**	**—**	**—**	**$1,737,122**	**—**	**—**	**$2,461,679**	**—**	**—**

Form 56427 — 19B - 656 - Minimum Foundation Program

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

Form 56458 — 19B - 656 - LDH

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,542,997	—	—	2,492,997	—	—	1,533,474	—	—
Other Compensation	46,370	—	—	46,370	—	—	52,370	—	—
Related Benefits	608,930	—	—	608,930	—	—	612,453	—	—
TOTAL PERSONAL SERVICES	**$2,198,297**	**—**	**—**	**$3,148,297**	**—**	**—**	**$2,198,297**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,198,297**	**—**	**—**	**$3,148,297**	**—**	**—**	**$2,198,297**	**—**	**—**

Form 56458 — 19B - 656 - LDH

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

Form 56461 — 19B - 656 - Professional Improvement Program (PIP)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,395	—	—	1,395	—	—	1,624	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	222	—	—	222	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$1,617**	**—**	**—**	**$1,617**	**—**	**—**	**$1,624**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,617**	**—**	**—**	**$1,617**	**—**	**—**	**$1,624**	**—**	**—**

Form 56461 — 19B - 656 - Professional Improvement Program (PIP)

Question	Narrative Response
State the purpose, source and legal citation.	Purpose: To recognize reimbursement revenue associated with the Louisiana Educational Employees Professional Improvement Program (PIP). The program supports the professional growth and development of eligible educational personnel through approved professional improvement activities. Reimbursements are intended to offset personnel compensation expenditures associated with participation in the program and support the retention of qualified instructional staff. Source: Louisiana Department of Education (LDOE) - State funding provided through the Professional Improvement Program for eligible participating educational employees subject to applicable program requirements and reimbursement procedures. Legal Citation: Louisiana Revised Statues 17:3601: It is the purpose of this Chapter to provide a mechanism by which professional educational employees in public elementary and secondary schools of this state will have an opportunity for continuing professional growth and improvement in order to enable them to acquire and bring into the classroom innovative ideas, insight, greater competence, and better methods of instruction. Louisiana Revised Statues 17:3621: During the time the plan is pursued and after such plan is successfully completed as hereinafter provided, each participating teacher shall be paid compensation by the state as continued in R.S. 17:421.3 and, in addition, shall be paid as an inducement an amount for such participation. Notwithstanding any provision of this Chapter to the contrary, any teacher who successfully completes his five-year professional improvement program as provided in this Chapter and who chooses not to continue in the program shall not have his annual salary diminished below the salary he would be receiving under the provisions of this Section at the time of his successful completion of his five-year program.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 61046 — 19B - 656 - Rapides Parish

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	76,362	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	7,850	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**$84,212**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**$84,212**	**—**	**—**	**—**	**—**	**—**

Form 61046 — 19B - 656 - Rapides Parish

Question	Narrative Response
State the purpose, source and legal citation.	Purpose: To recognize reimbursement revenue received from Rapides Parish for instructional services provided by the Special School District (SSD) instructor to eligible students residing at the Renaissance Home for Youth. The reimbursement supports personnel expenditures associated with delivering educational instruction, ensuring continuity of academic services and compliance with applicable educational requirements for students served at the facility. Source: Rapides Parish ñ Reimbursement of instructional personnel costs incurred by the Special School District for educational services provided to students at the Renaissance Home for Youth, pursuant to an applicable interagency agreement, memorandum of understanding, or contractual arrangement. Legal Citation: Louisiana Revised Statutes 17:1945 (C)
Agency discretion or Federal requirement?	There are no agency discretion or Federal requirements.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 61066 — 19B - 656 - Child Nutrition Program

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	120,000	—	—	120,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$120,000**	**—**	**—**	**$120,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$120,000**	**—**	**—**	**$120,000**	**—**	**—**	**—**	**—**	**—**

Form 61066 — 19B - 656 - Child Nutrition Program

Question	Narrative Response
State the purpose, source and legal citation.	Purpose: To recognize federal reimbursement revenue received through the National School Lunch Program (NSLP) for eligible meals served to students enrolled at the Special School District (SSD). These funds support allowable food service expenditures, including food purchases, meal preparation, cafeteria supplies, and other eligible operational costs associated with providing nutritious meals to students. The program promotes student health, nutritional well-being, and academic readiness. Source: United States Department of Agriculture (USDA), Food and Nutrition Service (FNS), with funding administered through the Louisiana Department of Education (LDOE) under the Child Nutrition Program (CNP). Federal reimbursements are provided based on eligible meals served and claimed in accordance with established program participation, meal eligibility, and reimbursement requirements.
Agency discretion or Federal requirement?	Agency Discretion: SSD has limited discretion in administering NSLP funds. The agency may determine how to allocate available program resources among allowable food service expenditures, including food purchases, cafeteria supplies, equipment, and eligible operational costs, provided expenditures comply with federal regulations and approved program requirements. Federal Requirement: Federal regulations require participating school food authorities to maintain a nonprofit school food service operation, comply with established nutritional standards, maintain accurate meal counts and reimbursement claims, and use program revenue exclusively for allowable food service purposes.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 61086 — 19B - 656 - Vocational Agricultural Science

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	2,000	—	—	2,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,000**	**—**	**—**	**$2,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,000**	**—**	**—**	**$2,000**	**—**	**—**	**—**	**—**	**—**

Form 61086 — 19B - 656 - Vocational Agricultural Science

Question	Narrative Response
State the purpose, source and legal citation.	Purpose: To recognize reimbursement revenue received for eligible expenditures associated with the Vocational Agricultural Science Program administered by the Special School District (SSD). These funds support agricultural science instruction, including the purchase of instructional materials, classroom supplies, agricultural equipment, and other allowable resources necessary to provide hands-on educational and career development opportunities. The program promotes agricultural literacy, technical skill development, workforce readiness, and practical learning experiences for students with diverse educational needs. Source: Louisiana Department of Education (LDOE) ñ State funding allocated for eligible vocational agriculture, agribusiness, and agriscience instructional programs, subject to legislative appropriations and applicable program requirements. Funding supports authorized instructional materials and supplies necessary for agricultural science education. Legal Citation: Louisiana Revised Statues 17:181: Vocational agricultural, agribusiness, and agriscience programs; funding - Effective with the 1997-1998 school year and thereafter, the governing authority of each public secondary school shall allocate annually to each secondary school in the school system, in addition to any other funding, not less than fifty dollars per student enrolled at the school in a vocational agriculture, agribusiness, or agriscience program for use in providing adequate instructional materials and supplies for such students. Acts 1997, No. 447, ß1, eff. July 1, 1997.
Agency discretion or Federal requirement?	Agency Discretion: The Special School District has limited discretion in allocating vocational agricultural science funding. The agency may determine the specific instructional materials and supplies necessary to support eligible agricultural education programs, provided expenditures comply with applicable state requirements and available budget authority. Federal Requirement: There is no specific federal requirement under Louisiana Revised Statutes 17:181 governing this state-funded allocation. Federal requirements may apply separately if federal career and technical education funds are used.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Statutory Dedications

Form 56036 — 19B - 656 - Education Excellence Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	34,000	—	—	34,810	—	—	34,782	—	—
Supplies	82,150	—	—	84,106	—	—	41,012	—	—
TOTAL OPERATING EXPENSES	**$116,150**	**—**	**—**	**$118,916**	**—**	**—**	**$75,794**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	42,541	—	—	39,872	—	—	36,892	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$42,541**	**—**	**—**	**$39,872**	**—**	**—**	**$36,892**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$158,691**	**—**	**—**	**$158,788**	**—**	**—**	**$112,686**	**—**	**—**

Form 56036 — 19B - 656 - Education Excellence Fund

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

Fees & Self-generated

Form 56034 — 19B - 656 - Medicaid

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56034 — 19B - 656 - Medicaid

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

Form 56037 — 19B - 656 - Fees and Self Generated

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	38,475	—	—	39,391	—	—	20,461	—	—
Supplies	121,670	—	—	124,567	—	—	113,451	—	—
TOTAL OPERATING EXPENSES	**$160,145**	**—**	**—**	**$163,958**	**—**	**—**	**$133,912**	**—**	**—**
PROFESSIONAL SERVICES	**$8,000**	**—**	**—**	**$8,190**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$168,145**	**—**	**—**	**$172,148**	**—**	**—**	**$133,912**	**—**	**—**

Form 56037 — 19B - 656 - Fees and Self Generated

Question	Narrative Response
State the purpose, source and legal citation.	Purpose: Fees and Self-Generated Revenues (FSGR) provide supplemental funding to support the authorized educational, administrative, and operational activities of the Special School District (SSD). These revenues are utilized to offset eligible expenditures associated with the delivery of specialized educational programs, student support services, and daily institutional operations. Sources: Revenues are derived from authorized fees, service-related collections, reimbursements, and other miscellaneous receipts generated through agency operations, as applicable. Collections are recognized and accounted for in accordance with established state fiscal policies and procedures. Legal Citation applicable to SSD: Louisiana Revised Statue 17:1945
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	Louisiana's Executive Budget Supporting Documents identifies the following FSGR budgetary peculiarities sources for SSD: Athletic events, facility use fees, reimbursement for keys, badges, and damage equipment, and professional development conferences.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 56032 8G ACADEMIC VOC GRANT	Interagency Transfers Form ID 56034 MEDICAID	Interagency Transfers Form ID 56035 LATI ASSIST TECH
Salaries	—	15,994,024	11,040,855	—	660,057	583,568
Other Compensation	—	799,195	746,825	—	—	—
Related Benefits	—	9,388,302	8,364,053	—	—	99,000
TOTAL PERSONAL SERVICES	**—**	**$26,181,521**	**$20,151,733**	**—**	**$660,057**	**$682,568**
Travel	—	251,842	176,842	—	—	27,000
Operating Services	—	1,446,168	1,319,125	2,000	—	25,000
Supplies	—	1,270,703	469,388	30,000	—	161,000
TOTAL OPERATING EXPENSES	**—**	**$2,968,713**	**$1,965,355**	**$32,000**	**—**	**$213,000**
PROFESSIONAL SERVICES	**—**	**$1,884,541**	**$1,582,605**	**—**	**—**	**$100**
Other Charges	—	4,537,214	1,611,188	28,000	130,397	434,332
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,435,159	1,434,063	—	1,096	—
TOTAL OTHER CHARGES	**—**	**$5,972,373**	**$3,045,251**	**$28,000**	**$131,493**	**$434,332**
Acquisitions	—	111,180	111,180	—	—	—
Major Repairs	—	1,304,247	1,304,247	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$1,415,427**	**$1,415,427**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$38,422,575**	**$28,160,371**	**$60,000**	**$791,550**	**$1,330,000**

Expenditures	Interagency Transfers Form ID 56038 DOE SUBGRANTEE ASSIST	Interagency Transfers Form ID 56427 MFP	Interagency Transfers Form ID 56458 LDH-OCDD	Interagency Transfers Form ID 56461 PIP	Interagency Transfers Form ID 61066 CNP NATIONAL SCH LUNCH	Interagency Transfers Form ID 61086 MISC COLLECTIONS
Salaries	414,411	1,750,741	1,542,997	1,395	—	—
Other Compensation	6,000	—	46,370	—	—	—
Related Benefits	15,000	301,097	608,930	222	—	—
TOTAL PERSONAL SERVICES	**$435,411**	**$2,051,838**	**$2,198,297**	**$1,617**	**—**	**—**
Travel	48,000	—	—	—	—	—
Operating Services	27,568	—	—	—	—	—
Supplies	406,495	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$482,063**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$293,836**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,626,378	542,378	—	—	120,000	2,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,626,378**	**$542,378**	**—**	**—**	**$120,000**	**$2,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,837,688**	**$2,594,216**	**$2,198,297**	**$1,617**	**$120,000**	**$2,000**

Expenditures	Fees & Self-generated Form ID 56037 FEES & SELF GENERATED	Statutory Dedications Form ID 56036 Z18-EDUCATION EXCELLENCE
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL PERSONAL SERVICES	**—**	**—**
Travel	—	—
Operating Services	38,475	34,000
Supplies	121,670	82,150
TOTAL OPERATING EXPENSES	**$160,145**	**$116,150**
PROFESSIONAL SERVICES	**$8,000**	**—**
Other Charges	—	42,541
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	**—**	**$42,541**
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**
TOTAL EXPENDITURES	**$168,145**	**$158,691**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 56032 8G ACADEMIC VOC GRANT	Interagency Transfers Form ID 56034 MEDICAID	Interagency Transfers Form ID 56035 LATI ASSIST TECH
Salaries	—	16,607,549	11,654,380	—	583,695	583,568
Other Compensation	—	814,195	761,825	—	—	—
Related Benefits	—	9,514,053	8,489,804	—	—	99,000
TOTAL PERSONAL SERVICES	**—**	**$26,935,797**	**$20,906,009**	**—**	**$583,695**	**$682,568**
Travel	—	257,833	181,047	—	—	27,646
Operating Services	—	1,470,963	1,345,570	2,000	—	25,596
Supplies	—	1,208,289	549,305	30,000	—	122,704
TOTAL OPERATING EXPENSES	**—**	**$2,937,085**	**$2,075,922**	**$32,000**	**—**	**$175,946**
PROFESSIONAL SERVICES	**—**	**$1,396,127**	**$1,087,005**	**—**	**—**	**$100**
Other Charges	—	4,550,750	1,572,437	28,000	163,776	471,386
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,848,859	1,434,063	—	1,096	—
TOTAL OTHER CHARGES	**—**	**$6,399,609**	**$3,006,500**	**$28,000**	**$164,872**	**$471,386**
Acquisitions	—	556,711	556,711	—	—	—
Major Repairs	—	1,214,481	1,214,481	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$1,771,192**	**$1,771,192**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$39,439,810**	**$28,846,628**	**$60,000**	**$748,567**	**$1,330,000**

Expenditures	Interagency Transfers Form ID 56038 DOE SUBGRANTEE ASSIST	Interagency Transfers Form ID 56427 MFP	Interagency Transfers Form ID 56458 LDH-OCDD	Interagency Transfers Form ID 56461 PIP	Interagency Transfers Form ID 61046 REIMBURSEMENTS	Interagency Transfers Form ID 61066 CNP NATIONAL SCH LUNCH
Salaries	414,411	800,741	2,492,997	1,395	76,362	—
Other Compensation	6,000	—	46,370	—	—	—
Related Benefits	22,850	285,397	608,930	222	7,850	—
TOTAL PERSONAL SERVICES	**$443,261**	**$1,086,138**	**$3,148,297**	**$1,617**	**$84,212**	**—**
Travel	49,140	—	—	—	—	—
Operating Services	23,596	—	—	—	—	—
Supplies	297,607	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$370,343**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$300,832**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,502,295	650,984	—	—	—	120,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	413,700	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,915,995**	**$650,984**	**—**	**—**	**—**	**$120,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,030,431**	**$1,737,122**	**$3,148,297**	**$1,617**	**$84,212**	**$120,000**

Expenditures	Interagency Transfers Form ID 61086 MISC COLLECTIONS	Statutory Dedications Form ID 56036 Z18-EDUCATION EXCELLENCE	Fees & Self-generated Form ID 56037 FEES & SELF GENERATED
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**
Travel	—	—	—
Operating Services	—	34,810	39,391
Supplies	—	84,106	124,567
TOTAL OPERATING EXPENSES	**—**	**$118,916**	**$163,958**
PROFESSIONAL SERVICES	**—**	**—**	**$8,190**
Other Charges	2,000	39,872	—
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	**$2,000**	**$39,872**	**—**
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,000**	**$158,788**	**$172,148**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
8G ACADEMIC VOC GRANT	4710058	MR-INT AGCY-SERVICES	58,238	60,000	60,000	—
CNP	4710059	MR-FROM STATE AGENCY	113,638	120,000	120,000	—
GOHSEP GRANT	4710059	MR-FROM STATE AGENCY	88,943	—	—	—
LATI ASSIST TECH	4710049	MR-ADJ-PY REVENUE	615	—	—	—
LATI ASSIST TECH	4710058	MR-INT AGCY-SERVICES	646,090	1,330,000	1,836,606	506,606
LDH-OCDD	4710058	MR-INT AGCY-SERVICES	2,250,967	2,198,297	2,198,297	—
LDOE-OTHER	4710058	MR-INT AGCY-SERVICES	6,101	—	—	—
LDOE-OTHER	4710059	MR-FROM STATE AGENCY	467,010	2,796,459	2,616,731	(179,728)
LRS-ALEXANDRIA OFFICE	4710059	MR-FROM STATE AGENCY	37,340	84,212	84,212	—
MEDICAID	4710058	MR-INT AGCY-SERVICES	366,986	748,567	748,567	—
MFP	4710058	MR-INT AGCY-SERVICES	2,690,989	2,594,216	2,594,216	—
PIP	4710059	MR-FROM STATE AGENCY	1,617	1,617	1,617	—
REIMBURSEMENTS	4090013	NFR-PRIV GIFT/GRT	7,344	—	—	—
VOCA TRAINING	4710059	MR-FROM STATE AGENCY	1,695	2,000	2,000	—
Total Collections/Income			**$6,737,573**	**$9,935,368**	**$10,262,246**	**$326,878**
TYPE						
Expenditures Source of Funding Form (BR-6)			6,583,890	9,935,368	10,262,246	326,878
Carryforward			153,683	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$6,737,573**	**$9,935,368**	**$10,262,246**	**$326,878**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
FACILITIES USE FEES	4710029	MR-PRIVATE SOURCES	7,200	7,500	7,500	—
ID CARDS	4550159	LIC PERM & FEES-OTH	15	30	30	—
LATI ASSIST TECH	4550048	FEES-REGISTRATION	11,218	128,400	128,400	—
MEAL TICKET SALES	4650042	SALE NS-MEALS	6,908	6,908	6,908	—
MISC COLLECTIONS	4550048	FEES-REGISTRATION	1,337	1,337	5,340	4,003
MISC COLLECTIONS	4650010	SALE NON ST-SERVICES	6	21,670	21,670	—
SIGN LANGUAGE RECEIPTS	4650010	SALE NON ST-SERVICES	2,100	2,300	2,300	—
Total Collections/Income			**$28,784**	**$168,145**	**$172,148**	**$4,003**
TYPE						
Expenditures Source of Funding Form (BR-6)			28,784	168,145	172,148	4,003
Total Expenditures, Transfers and Carry Forwards to Next FY			**$28,784**	**$168,145**	**$172,148**	**$4,003**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Statutory Dedications

Z18 - Education Excellence Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Z18-EDUCATION EXCELL	4830014	INTRAFUND TRANSFER	159,026	158,691	158,788	97
Total Collections/Income			**$159,026**	**$158,691**	**$158,788**	**$97**
TYPE						
Expenditures Source of Funding Form (BR-6)			4,811	158,691	158,788	97
Carryforward			1,498	—	—	—
Transfer			152,717	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$159,026**	**$158,691**	**$158,788**	**$97**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 57125 — 19B-656 IAT Revenue Collections

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

Form 57556 — 19B-656 Statutory Dedications

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

Form 57597 — 19B-656 FSGR Revenue Collections

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

SCHEDULE OF REQUESTED EXPENDITURES

6561 - Administration and Shared Services

Professional Services

FY2027-2028 Request	Means of Financing	Description
—		

Other Charges

FY2027-2028 Request	Means of Financing	Description
—		

6562 - Louisiana School for the Deaf

Professional Services

FY2027-2028 Request	Means of Financing	Description
—		

Other Charges

FY2027-2028 Request	Means of Financing	Description
—		

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
—			

6563 - Louisiana School for the Visually Impair

Professional Services

FY2027-2028 Request	Means of Financing	Description
—		

Other Charges

FY2027-2028 Request	Means of Financing	Description
—		

6564 - Special Schools Programs

Travel

FY2027-2028 Request	Description
3,500	Funding for conference registration fees is necessary to support professional development, continuing education, and specialized training opportunities for personnel within Louisiana Schools for the Deaf and Visually Impaired (LSDVI). These funds provide employees with access to relevant educational conferences, regulatory updates, best instructional practices, and professional development resources that enhance the delivery of specialized educational and student support services.
48,558	Funding for field travel is necessary to support the operational, administrative, and instructional responsibilities of the Special School District (SSD). These funds facilitate authorized travel to school campuses, educational facilities, local educational agencies, and other program locations to conduct site visits, program monitoring, compliance reviews, technical assistance, and coordination of essential educational and support services.
26,000	Funding for in state and out of state conference participation is necessary to support professional development, specialized training, regulatory compliance, and continuing improvement initiatives within the Special Schools Programs (SSP). These funds provide employees with access to educational conferences, professional workshops, legislative updates, and industry-specific training essential to maintaining current knowledge of state and federal requirements, educational best practices, and operational standards. Participation in these conferences will strengthen staff competencies, enhance instructional effectiveness and support the implementation of specialized educational programs and services for students with disabilities.
75,000	Interagency funding is necessary to support grant-allowable travel expenditures associated with professional development, specialized training, conferences, and program-related activities for Special Schools Programs (SSP). These funds support the agency's ability to implement federally funded educational initiatives, maintain compliance with applicable grant requirements, and enhance the delivery of instructional and student support services.
$153,058	**Total Travel**

Operating Services

FY2027-2028 Request	Description
10,000	Copier rental
5,087	Mail, delivery and postage
46,036	Miscellaneous
24,137	Software for computer equipment to monitor and achieve SSD objectives and goals for students and faculty needs.
24,136	Software subscriptions for student and faculty education curriculum.
$109,396	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
155,302	Computer equipment and supplies.
67,198	Educational supplies for schools.
107,500	Funding source- LA-AEM MOU
43,393	MOF- FSGR
15,000	Office supplies for administration and staff.
$388,393	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
17,889	Interagency Transfers	
$17,889		**Funding source- LA-AEM MOU**
424,460	Interagency Transfers	
$424,460		**Funding Source- LDOE grant assistance**
141,368	State General Fund	
$141,368		**Interpreting, translation and translational services.**
200,000	Interagency Transfers	
$200,000		**Management consultant services for educational planning and facilitating.**
138,799	Interagency Transfers	
$138,799		**Special School Programs outreach services to students for Pinecrest and LDH involving diagnostic assessments and evaluations.**
$922,516	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
67,268	Interagency Transfers	
214,395	Interagency Transfers	
$281,663		**Funding source- LA-AEM**
1,239,675	Interagency Transfers	
$1,239,675		**Funding Source- MFP**
21,215	State General Fund	
$21,215		**Requested increase to provide the Office of Juvenile (OJJ) students after-school support with significant academic gaps.**
$1,542,553	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
3,384	State General Fund		
$3,384		**DOA-OFFICE OF TECHNOLOGY SVCS**	**SWE Mailbox - Statewide email mailbox services supporting agency employee email access, communications, and messaging infrastructure.**
$3,384	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
12,293	State General Fund				
$12,293		**New**	**MISCELLANEOUS**	**8**	**Flexible and Adaptive Classroom Furniture**
$12,293	**Total Acquisitions**				

6565 - Louisiana School for the Deaf and Visual

Travel

FY2027-2028 Request	Description
4,500	Funding for conference registration fees is necessary to support professional development, continuing education, and specialized training opportunities for personnel within Louisiana Schools for the Deaf and Visually Impaired (LSDVI). These funds provide employees with access to relevant educational conferences, regulatory updates, best instructional practices, and professional development resources that enhance the delivery of specialized educational and student support services.
5,600	Funding for Information Technology (IT) travel and training is necessary to support the professional development, technical proficiency, and operational readiness of IT personnel within the Special School District (SSD). These funds will provide opportunities to enhance staff competencies, strengthen the district's ability to address evolving technology requirements, and support the effective delivery of instructional and administrative services.
54,675	Funding for in state and out of state participation is necessary to support professional development, specialized training, regulatory compliance, and continuous improvement initiatives within the Special Schools District (SSD). These funds provide employees with access to educational conferences, professional workshops, legislative updates, and industry-specific training essential to maintaining current knowledge of state and federal requirements, educational best practices, and operational standards.
40,000	Funding for Outreach services is necessary to support the Special School District's mission of providing educational resources to students with disabilities, families, educators, and school systems throughout Louisiana. These funds will support outreach initiatives, specialized training, educational resources, stakeholder engagement, and technical assistance designed to improve educational outcomes and expand access to specialized services. These efforts enhance collaboration with local school systems, promote early identification of student needs, and provide families and educators with resources to support student achievement and successful educational transitions.
$104,775	**Total Travel**

Operating Services

FY2027-2028 Request	Description
57,913	Funding for subscriptions is necessary for the continued delivery of educational, administrative, and operational services throughout the Special School District (SSD). These subscriptions provide access to instructional resources, specialized educational platforms, professional publications, regulatory updates, and technology-based services that support the district's mission of providing quality educational opportunities to students with diverse learning, communication, and accessibility needs.
19,200	Funding to provide access to educational programming, news, weather information, emergency broadcasts, and other informational resources that support instructional activities, student engagement, residential programming, and daily district operations. Cable services are beneficial in supporting SSD's diverse student population, including students who are deaf, hard of hearing, blind, or visually impaired, by providing access to programming with available closed captioning, audio descriptions, and other accessibility features. These services also support residential students by providing supervised access to educational and recreational programming outside regular instructional hours. Continued access to emergency broadcasts and weather alerts further supports campus preparedness, student safety, and effective communication of critical information.
31,779	Funding to support employment-related laboratory testing for prospective and current employees of the Special School District (SSD), as required by applicable employment policies, position-specific requirements, and state and federal regulations. These expenditures may include pre-employment drug screenings, occupational health testing, and other required laboratory services necessary to determine employment eligibility and support workplace safety.
63,298	Funding to support essential communication utility services, excluding telephone services, throughout the Special School District (SSD). These expenditures may include internet connectivity, broadband services, data transmission, network communication circuits, and other communication infrastructure necessary to support instructional, administrative, residential, and operational functions.
553,777	Funding to support essential electricity utility services necessary for the continued operation of instructional facilities, residential dormitories, cafeteria, administrative buildings, and other operational areas throughout the Special School District (SSD). Electricity is critical to maintaining heating, ventilation, and air conditioning (HVAC) systems, lighting, technology infrastructure, security systems, food service equipment, and other essential building operations that support the district's educational and residential program.
22,298	Funding to support essential mail, delivery, and postage expenditures necessary to facilitate the timely distribution of official correspondence, student records, financial documents, personnel information, procurement documentation, and other materials required to maintain effective communication with parents, employees, vendors, state agencies, and external stakeholders.
30,174	Funding to support essential telephone and telecommunications services throughout the Special School District (SSD). These services are critical to coordinating daily instructional and administrative activities, facilitating student support services, responding to emergencies, and maintaining effective communication across district facilities.
26,132	Funding to support essential water utility services necessary to maintaining sanitary conditions, supporting food preparation, personal hygiene, restroom facilities, custodial operations, and other essential functions necessary to provide a safe and healthy educational environment. Continued funding ensures the district can maintain appropriate living and learning conditions while supporting daily instructional, residential, and administrative operations.

Operating Services *(continued)*

FY2027-2028 Request	Description
76,980	Funding to support natural gas utility services necessary for the continued operation of instructional facilities, residential dormitories, cafeteria, administrative buildings, and other operational areas throughout the Special School District (SSD). Natural gas services support essential building systems, including heating, hot water production, food preparation, and other facility operations necessary to maintain a safe, sanitary, and functional educational environment.
27,890	Funding to support oil utility expenditures necessary for the operation of oil-fueled heating systems, boilers, emergency generators, and other essential facility equipment throughout the Special School District (SSD). These expenditures ensure the availability of fuel necessary to maintain building temperatures, support critical mechanical systems, and provide backup power during utility interruptions.
19,872	Funding to support routine and preventative pest control services throughout the Special School District (SSD) facilities help prevent and mitigate infestations that could compromise sanitation, damage facilities and equipment, and disrupt instructional and residential operations. These services are necessary to maintain a safe, sanitary, and healthy environment for students, faculty, staff and visitors.
174,237	Funding to support routine, preventative, and corrective maintenance of equipment utilized throughout the Special School District (SSD) minimizes unexpected breakdowns, extends the useful life of existing assets, reduces costly emergency repairs, and promotes the responsible stewardship of state resources. These expenditures are necessary to maintaining reliable equipment that is essential to ensuring accessibility, student safety, and uninterrupted instructional and operational services.
32,948	Funding to support routine waste disposal and garbage collection services throughout the Special School District (SSD), are necessary to prevent the accumulation of refuse, minimize health and environmental hazards, control odors and pest infestations, and maintain compliance with applicable sanitation and environmental regulations. These services are essential to maintaining a clean, sanitary, and safe environment for students, faculty, staff, and visitors.
16,261	Funding to support shipping, freight, and delivery expenditures associated with the procurement and distribution of instructional materials, educational supplies, specialized equipment, technology resources, and other essential goods necessary for the daily operations of the Special School District (SSD).
97,154	Funding to support software licensing, subscription-based applications, and rental agreements necessary for the continued operation of instructional, administrative, financial, and technology systems throughout the Special School District (SSD). These applications are important in supporting accessible instructional environments and specialized educational services for students with diverse physical, sensory, and learning needs. Software licensing and rental agreements provide cost-effective alternatives to purchasing licenses, allowing the district to manage technology expenditures while maintaining operational efficiency and compliance with applicable licensing requirements.
20,631	Funding to support the ongoing maintenance, technical support, system updates, and software maintenance agreements necessary to sustain the functionality, reliability, and security of data management systems utilized throughout the Special School District (SSD). Maintaining these systems is critical to safeguarding sensitive student, personnel, and financial information, supporting accurate data reporting, and ensuring compliance with applicable state and federal requirements. These systems support essential instructional student information, financial management, human resources, and administrative operations.

Operating Services *(continued)*

FY2027-2028 Request	Description
58,991	Funding to support the rental of Xerox multifunction copiers utilized throughout the Special School District (SSD) for instructional, administrative, and operational purposes. These services provide essential printing, copying, scanning, and document management capabilities necessary to support daily educational activities, student services, financial reporting, personnel administration, and regulatory documentation.
18,318	Funding to support the routine, preventative, and corrective maintenance of data processing equipment utilized throughout the Special School District (SSD), including computers, servers, network infrastructure, data storage devices, and other essential information technology equipment. These services are necessary to maintain the reliability, functionality, and security of technology systems supporting instructional programs, student services, financial management, and administrative operations.
13,714	Funding to support the safe handling, collection, transportation, and proper disposal of hazardous materials waste generated through maintenance, healthcare, and operational activities throughout the Special School District (SSD). These services are essential to ensuring compliance with applicable federal and state environmental regulations, occupational safety requirements, and established hazardous waste management standards.
$1,361,567	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
30,100	Funding for automotive maintenance supplies is essential to support the safe, reliable, and efficient operation of vehicles utilized by the Special School District (SSD). Funding also supports preventive maintenance practices that extend vehicle service life, reduce unexpected mechanical failures, minimize costly emergency repairs, and promote compliance with applicable vehicle safety and operational standards. Maintaining a reliable vehicle fleet contributes to responsible stewardship of state resources and continuity of district operations.
115,265	Funding for cafeteria food is essential to support the nutritional needs, health, and overall well-being of students enrolled in the Special School District (SSD). These expenditures provide for the purchase of food products, beverages, and other necessary meal ingredients to prepare and serve nutritious, balanced meals through the district's school nutrition programs. Adequate funding ensures the district can provide consistent access to meals that meet applicable federal and state nutritional standards, including requirements established by the United States Department of Agriculture (USDA) under the National School Lunch Program (NSLP) and other applicable Child Nutrition Programs (CNP). These resources also support the accommodation of students with medically documented dietary restrictions, food allergies, and specialized nutritional needs.
33,344	Funding for electrical supplies is essential to support the maintenance, repair, and safe operation of electrical systems throughout the Special School District (SSD). Adequate funding ensures that maintenance personnel have access to the necessary materials to perform routine electrical repairs, address safety concerns, and maintain uninterrupted electrical services. These resources are critical in facilities servicing students with disabilities, where dependable lighting, electrical equipment, assistive technology, communication systems, and emergency alert systems are essential to maintaining a safe and accessible learning environment.

Supplies *(continued)*

FY2027-2028 Request	Description
62,193	Funding for equipment maintenance and repair supplies is essential to support the continued functionality, reliability, and safe operation of equipment utilized throughout the Special School District (SSD). Adequate funding ensures that maintenance personnel have access to the necessary supplies to address equipment deficiencies promptly, minimize operational disruptions, and maintain essential equipment in safe working conditions. These resources support the upkeep of instructional equipment, custodial machinery, facility maintenance equipment, tractors, utility equipment, grounds maintenance equipment, and other heavy and operational assets necessary to maintain safe, accessible, and functional campus environments.
6,836	Funding for farm supplies is necessary to support agriculture, horticulture, landscaping, and vocational instructional activities within the Special School District (SSD). These expenditures include seeds, soil, fertilizers, planting materials, gardening tools, irrigation supplies, and other consumable agricultural materials required to maintain instructional gardens, agricultural projects. Adequate funding ensures that students have access to hands-on learning opportunities that promote practical life skills, career readiness, environmental awareness, and vocational development. These resources are beneficial for students with disabilities, as agricultural and horticultural activities provide opportunities to strengthen motor skills, problem-solving abilities, independence, and workplace competencies through experiential learning.
233,722	Funding for instructional textbooks and workbooks is essential to support the delivery of quality educational services and meet the diverse academic and instructional needs of students enrolled in the Special School District (SSD). These expenditures include curriculum-aligned textbooks, instructional workbooks, supplemental learning materials, and accessible educational resources necessary to support classroom instruction, individualized learning objectives, and student academic achievement. Adequate funding ensures that instructional personnel have access to current, appropriate, and accessible educational materials that align with Louisiana Student Standards and support the implementation of Individualized Education Programs (IEPs). These resources are important for students with disabilities, including those who are deaf, hard of hearing, blind, or visually impaired, who may require specialized instructional formats such as Braille, large print, and other adopted learning materials.
22,833	Funding for janitorial supplies is essential to maintain a clean, sanitary, and safe learning and working environment throughout the Special School District (SSD). These expenditures include cleaning chemicals, disinfectants, paper towels, restroom supplies, trash liners, floor care products, and other consumable materials necessary to support daily custodial operations across instructional, administrative, residential, and common-use facilities. Adequate funding ensures that custodial personnel have the necessary resources to maintain facility cleanliness, implement infection prevention measures, support proper sanitation practices, and comply with applicable health and safety standards.
18,159	Funding for Student Health Care supplies is essential to support the health, safety, and well-being of students enrolled in the Special School District (SSD). Adequate funding ensures that school nursing and designated health care personnel have access to the necessary resources to address student health concerns, manage routine medical needs, support infection prevention measures, and respond effectively to medical emergencies. These supplies are particularly important in maintaining a safe and accessible educational environment for students with disabilities and specialized health care needs.

Supplies *(continued)*

FY2027-2028 Request	Description
76,649	Funding for textile supplies is essential to support the instructional, residential, and operational needs of the Special School District (SSD). Adequate funding ensures the availability of clean, functional, and appropriate textile materials to promote student comfort, hygiene, health, and safety, within residential programs serving students who are deaf, hard of hearing, blind, or visually impaired. Textile supplies also support hands-on instructional activities designed to develop independent living skills, fine motor coordination, vocational competencies, and career readiness.
45,923	Funding for vocational-technical supplies is essential to support career and technical education (CTE), workforce readiness, and specialized vocational training programs within the Special School District (SSD). Adequate funding ensures that students have access to practical learning experiences that develop occupational skills, technical competencies, problem-solving abilities, and independent living skills. These resources are important for students with disabilities, including those who are deaf, hard of hearing, blind, or visually impaired, as vocational-technical programs provide accessible, individualized instruction designed to prepare students for employment, postsecondary education, and successful transitions into the workforce.
54,905	Funding is essential for software to support the instructional, administrative, and operational functions of the Special School District (SSD). Adequate funding ensures that instructional and administrative personnel have access to appropriate software resources that enhance productivity, support curriculum delivery, facilitate communication, and improve the efficiency of essential district functions. These resources are important for students with disabilities, including those who are deaf, hard of hearing, blind, or visually impaired, as specialized software supports accessibility, assistive technology, individualized instruction, and equitable participation in educational activities.
33,597	Funding is essential to support the daily instructional, administrative, and operational functions of the Special School District (SSD). Adequate funding ensures that instructional and administrative personnel have access to reliable technology resources necessary for student instruction, educational assessments, financial reporting, data management, regulatory compliance, and daily district operations. These supplies also support the district's ability to maintain technology accessibility and accommodate the specialized educational needs of students with disabilities.
83,810	Funding is necessary to support the daily administrative, instructional, and operational functions of the Special School District (SSD). Adequate funding ensures that administrative and instructional personnel have the necessary resources to maintain operational efficiency, support educational services, meet regulatory and reporting requirements, and fulfill the district's mission of providing specialized educational services to students with diverse learning needs.
$817,336	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
120,865	State General Fund	
$120,865		**Funding is necessary to support educational consulting services to enhance instructional effectiveness, strengthen academic programs, and address the specialized educational needs of students served by the Special School District (SSD). These services provide professional expertise in curriculum development, instructional strategies, special education programming, student assessments, professional development, and educational program evaluation. Educational consulting services assist the district in implementing evidence-based instructional practices, improving student learning outcomes, and maintaining compliance with applicable federal and state educational standards and regulations. Funding is essential to supporting continuous academic improvement, strengthening instructional quality, and ensuring equitable access to specialized educational services that promote student achievement and support the district's educational mission.**
41,228	State General Fund	
$41,228		**Funding is necessary to support interpreter services and communication consulting services to ensure effective communication, accessibility, and equitable participation for students, families, and staff served by the Special School District (SSD). These services provide specialized expertise in American Sign Language (ASL) interpretation, communication accessibility, and accommodations for individuals who are deaf, hard of hearing, or have other communication-related disabilities. Interpreter and communication consulting services facilitate effective communication during instructional activities, educational assessments, individualized education program (IEP) meetings, parent conferences, and other essential district operations.**
251,518	State General Fund	
$251,518		**Funding is necessary to support legal consulting services for Roedel Parsons Blache and Adam Reese to ensure the Special School District (SSD) maintains compliance with applicable federal and state laws, regulations, and policies. These services provide specialized legal guidance related to employment matters, contractual agreements, procurement, special education requirements, regulatory compliance, and other administrative and operational matters. Legal consulting services assist the district in mitigating legal and financial risks, addressing complex legal issues, and ensuring sound decision-making. Funding is essential to protecting the district's interests, minimizing potential liabilities, and maintaining efficient and legally compliant operations in support of its educational mission.**

Professional Services *(continued)*

FY2027-2028 Request	Means of Financing	Description
60,000	State General Fund	
$60,000		**Funding is necessary to support pediatrician consulting services to address the specialized medical and developmental needs of students served by the Special School District (SSD). These services provide professional medical consultation, health assessments, guidance on student care plans, and recommendations for managing complex medical conditions and disabilities that may impact students' educational participation. Pediatrician consulting services assist school nursing personnel and educational staff in promoting student health, safety, and well-being while ensuring compliance with applicable healthcare regulations and student health requirements. Funding is essential to maintaining a safe and supportive learning environment, minimizing health-related disruptions, and ensuring students receive appropriate medical guidance and support necessary for their educational success.**
$473,611	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
1,303,230	State General Fund	
$1,303,230		**Funding is necessary to support essential commuter and residential student transportation services within the Special School District (SSD), ensuring safe, reliable, and accessible transportation for students attending educational programs and participating in approved school-related activities. These expenditures include contracted transportation services, specialized transportation accommodations, and other necessary transportation costs to meet the unique needs of students with disabilities. Adequate funding is necessary to maintain continuity of educational services, support student attendance, fulfill transportation requirements outlined in Individualized Education Programs (IEPs), and ensure compliance with applicable federal and state regulations.**
367,741	State General Fund	
$367,741		**Funding is necessary to support expenditures associated with authorized Table of Organization (T.O.) positions budgeted within the Other Charges expenditure category for the Special Schools District (SSD). These funds are necessary to maintain approved staffing arrangements and support personnel-related costs associated with the delivery of essential educational, administrative, and student support services.**

Other Charges *(continued)*

FY2027-2028 Request	Means of Financing	Description
1,337,226	State General Fund	
$1,337,226		**IAT funding is necessary to support educational programs, instructional services, and operational expenditures within the Special School District (SSD) through the Minimum Foundation Program (MFP) and Sub-Grantee Assistance funding sources. These funds are essential to providing equitable educational opportunities, maintaining instructional continuity, and addressing the specialized academic, developmental, and accessibility needs of students with disabilities. MFP funding supports eligible instructional personnel costs, related benefits, educational resources, and other allowable expenditures necessary to deliver quality educational services. Sub-Grantee Assistance funding supports approved educational initiatives, supplemental instructional services, specialized student support, and program-related expenditures in accordance with applicable grant requirements and funding restrictions.**
$3,008,197	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
2,736	State General Fund		
$2,736		**DOA-OFFICE OF ST PROCUREMENT**	**OSP - Procurement related fees and services required to support agency purchasing, contracting, and compliance with statewide procurement requirements.**
45,436	State General Fund		
$45,436		**DOA-OFFICE OF ST PROCUREMENT**	**SRM - Statewide procurement and supplier relationship management system services supporting purchasing, vendor management, requisitions, and procurement transactions.**
279,793	State General Fund		
$279,793		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS Fees - Statewide information technology services and related charges supporting agency systems, network infrastructure, telecommunications, cybersecurity, and technology operations.**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
10,000	State General Fund		
$10,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS Mail - Statewide mail and messaging services supporting agency communications, mail processing, distribution, and related administrative operations.**
150	State General Fund		
$150		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS Printing - Statewide printing, copying, and related production services supporting agency operational and administrative requirements.**
14,913	State General Fund		
$14,913		**DOA-OFFICE OF TECHNOLOGY SVCS**	**SWE Mailbox - Statewide email mailbox services supporting agency employee email access, communications, and messaging infrastructure.**
4,296	State General Fund		
$4,296		**LA PROPERTY ASSISTANCE AGENCY**	**LPAA GPS - GPS vehicle tracking and fleet monitoring services to support vehicle accountability location tracking, and state fleet management requirements.**
92,906	State General Fund		
$92,906		**LEGISLATIVE AUDITOR**	**Legislative Auditor - Audit and oversight services to support financial accountability, regulatory compliance, and review of agency financial operations.**
928,431	State General Fund		
$928,431		**OFFICE OF RISK MANAGEMENT**	**ORM - Insurance and risk management services, including coverage for property, liability, workers' compensation, and other agency-related exposures.**
3,500	State General Fund		
$3,500		**PUB SAFETY OFF OF MGMT & FIN**	**DPS Fees (Fingerprint) - Background check and fingerprinting fees for employees and applicants to support pre-employment screening and compliance requirements.**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
33,759	State General Fund		
$33,759		**STATE CIVIL SERVICE**	**State Civil Service - Personnel administration and human resources services, including position classification, compensation, workforce administration, and compliance with State Civil Service requirements.**
429,555	State General Fund		
$429,555		**UNIFORM PAYROLL OFFICE**	**UPS - Statewide payroll processing and administration services supporting employee compensation, deductions, benefits, and payroll reporting.**
$1,845,475	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
41,170	State General Fund				
$41,170		**New**	**COMMUNICATIONS**	**1**	**Emergency Alert System**
11,498	State General Fund				
$11,498		**New**	**COMMUNICATIONS**	**1**	**Public Records Request Management and Tracking System**
18,000	State General Fund				
$18,000		**Replace**	**MISCELLANEOUS**	**8**	**Replacement and Installation of Benches at LSVI**
38,750	State General Fund				
$38,750		**Replace**	**OTHER EQUIPMENT**	**2**	**Replacement of Campus Unleaded Gasoline and Disel Fuel Dispensing Pumps**
435,000	State General Fund				
$435,000		**Replace**	**OTHER EQUIPMENT**	**2**	**Replacement of Two HVAC Air Handling Units**
$544,418	**Total Acquisitions**				

Major Repairs

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
548,900	State General Fund		
$548,900		**BUILIDING IMPROVE**	**Administration Building Roof Restoration**
111,144	State General Fund		
$111,144		**BUILIDING IMPROVE**	**Commercial Piping and Infrastructure Replacement**
6,000	State General Fund		
$6,000		**BUILIDING IMPROVE**	**Replacement of Flooring in LSD Elem and High Schools**
476,337	State General Fund		
$476,337		**LAND IMPROVEMENTS**	**Track Resurfacing**
72,100	State General Fund		
$72,100		**OTHER EQUIPMENT**	**Cooling Tower Replacement**
$1,214,481	**Total Major Repairs**		

656V - Auxiliary Account

Supplies

FY2027-2028 Request	Description
2,560	AUX
$2,560	**Total Supplies**



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	28,160,371	(2,025,800)	71,032	739,276	—	1,901,749	28,846,628
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,935,368	(200,171)	20,443	—	—	506,606	10,262,246
FEES & SELF-GENERATED	168,145	—	4,003	—	—	—	172,148
STATUTORY DEDICATIONS	158,691	(2,669)	2,766	—	—	—	158,788
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$38,422,575**	**$(2,228,640)**	**$98,244**	**$739,276**	**—**	**$2,408,355**	**$39,439,810**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	168,145	—	4,003	—	—	—	172,148
Total:	**$168,145**	**—**	**$4,003**	**—**	**—**	**—**	**$172,148**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Education Excellence Fund	158,691	(2,669)	2,766	—	—	—	158,788
Total:	**$158,691**	**$(2,669)**	**$2,766**	**—**	**—**	**—**	**$158,788**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	15,994,024	—	—	613,525	—	—	16,607,549
Other Compensation	799,195	—	—	—	—	15,000	814,195
Related Benefits	9,388,302	—	—	125,751	—	—	9,514,053
TOTAL PERSONAL SERVICES	**$26,181,521**	**—**	**—**	**$739,276**	**—**	**$15,000**	**$26,935,797**
Travel	251,842	—	5,991	—	—	—	257,833
Operating Services	1,446,168	(9,403)	34,198	—	—	—	1,470,963
Supplies	1,270,703	(195,120)	25,599	—	—	107,107	1,208,289
TOTAL OPERATING EXPENSES	**$2,968,713**	**$(204,523)**	**$65,788**	**—**	**—**	**$107,107**	**$2,937,085**
PROFESSIONAL SERVICES	**$1,884,541**	**$(520,870)**	**$32,456**	**—**	**—**	**—**	**$1,396,127**
Other Charges	4,537,214	(87,820)	—	—	—	101,356	4,550,750
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,435,159	—	—	—	—	413,700	1,848,859
TOTAL OTHER CHARGES	**$5,972,373**	**$(87,820)**	**—**	**—**	**—**	**$515,056**	**$6,399,609**
Acquisitions	111,180	(111,180)	—	—	—	556,711	556,711
Major Repairs	1,304,247	(1,304,247)	—	—	—	1,214,481	1,214,481
TOTAL ACQ. & MAJOR REPAIRS	**$1,415,427**	**$(1,415,427)**	**—**	**—**	**—**	**$1,771,192**	**$1,771,192**
TOTAL EXPENDITURES	**$38,422,575**	**$(2,228,640)**	**$98,244**	**$739,276**	**—**	**$2,408,355**	**$39,439,810**
Classified	113	—	—	—	—	—	113
Unclassified	214	—	—	—	—	—	214
TOTAL AUTHORIZED T.O. POSITIONS	**327**	**—**	**—**	**—**	**—**	**—**	**327**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**3**	**—**	**—**	**—**	**—**	**—**	**3**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(610,373)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(200,171)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,669)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(813,213)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	(9,403)
Supplies	(195,120)
TOTAL OPERATING EXPENSES	**$(204,523)**
PROFESSIONAL SERVICES	**$(520,870)**
Other Charges	(87,820)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(87,820)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(813,213)**

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,415,427)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,415,427)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(111,180)
Major Repairs	(1,304,247)
TOTAL ACQ. & MAJOR REPAIRS	**$(1,415,427)**
TOTAL EXPENDITURES	**$(1,415,427)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	71,032
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	20,443
FEES & SELF-GENERATED	4,003
STATUTORY DEDICATIONS	2,766
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$98,244**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	5,991
Operating Services	34,198
Supplies	25,599
TOTAL OPERATING EXPENSES	**$65,788**
PROFESSIONAL SERVICES	**$32,456**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$98,244**

Form 60855 — Market Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	739,276
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$739,276**

Positions

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

Expenditures

	Amount
Salaries	613,525
Other Compensation	—
Related Benefits	125,751
TOTAL PERSONAL SERVICES	**$739,276**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$739,276**

Form 59986 — Track Resurfacing

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	476,337
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$476,337**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	476,337
TOTAL ACQ. & MAJOR REPAIRS	**$476,337**
TOTAL EXPENDITURES	**$476,337**

Form 60002 — Cooling Tower Replacement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	72,100
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$72,100**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	72,100
TOTAL ACQ. & MAJOR REPAIRS	**$72,100**
TOTAL EXPENDITURES	**$72,100**

Form 60088 — Administration Building Roof Restoration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	548,900
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$548,900**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	548,900
TOTAL ACQ. & MAJOR REPAIRS	**$548,900**
TOTAL EXPENDITURES	**$548,900**

Form 60089 — Replacement of Campus Unleaded Gasoline and Diesel Fuel Disp

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	38,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$38,750**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	38,750
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$38,750**
TOTAL EXPENDITURES	**$38,750**

Form 60093 — Commercial Piping and Infrastructure Replacement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	111,144
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$111,144**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	111,144
TOTAL ACQ. & MAJOR REPAIRS	**$111,144**
TOTAL EXPENDITURES	**$111,144**

Form 60094 — Replacement of Two HVAC Air Handling Units

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	435,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$435,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	435,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$435,000**
TOTAL EXPENDITURES	**$435,000**

Form 60106 — Campus Restroom and Room Identification Signage Replacement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	12,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$12,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	12,000
TOTAL OPERATING EXPENSES	**$12,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$12,000**

Form 60197 — Replacement of Flooring in LSD Elem and High Schools

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$6,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	6,000
TOTAL ACQ. & MAJOR REPAIRS	**$6,000**
TOTAL EXPENDITURES	**$6,000**

Form 60199 — Emergency Alert System

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	41,170
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$41,170**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	41,170
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$41,170**
TOTAL EXPENDITURES	**$41,170**

Form 60205 — Public Records Request Management and Tracking System

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	11,498
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$11,498**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	11,498
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$11,498**
TOTAL EXPENDITURES	**$11,498**

Form 60220 — Flexible and Adaptive Classroom Furniture

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	12,293
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$12,293**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	12,293
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$12,293**
TOTAL EXPENDITURES	**$12,293**

Form 60293 — Replacement and Installation of Benches at LSVI

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	18,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$18,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	18,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$18,000**
TOTAL EXPENDITURES	**$18,000**

Form 62123 — AI Cameras for Physical Education Classes

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,500**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	2,500
TOTAL OPERATING EXPENSES	**$2,500**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,500**

Form 62234 — Interpreter Certification and Testing Fees

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	2,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$2,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,000**

Form 62235 — Crisis Prevention Institute (CPI) Training Workbooks

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,997
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,997**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	1,997
TOTAL OPERATING EXPENSES	**$1,997**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,997**

Form 62238 — Technology for Residential Independent Living Skills

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,450
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$6,450**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	6,450
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$6,450**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$6,450**

Form 62253 — Creative Art Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	15,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$15,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	15,000
Related Benefits	—
TOTAL PERSONAL SERVICES	**$15,000**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$15,000**

Form 62272 — 15 Jupiter CCTVs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	55,485
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$55,485**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	55,485
TOTAL OPERATING EXPENSES	**$55,485**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$55,485**

Form 62276 — Student Laptop Computers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	22,408
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$22,408**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	22,408
TOTAL OPERATING EXPENSES	**$22,408**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$22,408**

Form 62302 — Staff Technology Needs - Laptops

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	12,717
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$12,717**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	12,717
TOTAL OPERATING EXPENSES	**$12,717**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$12,717**

Form 62330 — Legislative Audit Costs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	92,906
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$92,906**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	92,906
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$92,906**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$92,906**

Form 62333 — Supplemental Increases

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	413,700
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$413,700**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	413,700
TOTAL OTHER CHARGES	**$413,700**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$413,700**

PROGRAM SUMMARY STATEMENT

6561 - Administration and Shared Services

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

6562 - Louisiana School for the Deaf

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

6563 - Louisiana School for the Visually Impair

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

6564 - Special Schools Programs

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,210,118	(396,878)	23,602	93,591	—	27,293	1,957,726
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,190,769	(64,831)	9,919	—	—	—	6,135,857
FEES & SELF-GENERATED	128,400	—	3,057	—	—	—	131,457
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$8,529,287**	**$(461,709)**	**$36,578**	**$93,591**	**—**	**$27,293**	**$8,225,040**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	128,400	—	3,057	—	—	—	131,457
Total:	**$128,400**	**—**	**$3,057**	**—**	**—**	**—**	**$131,457**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	3,737,919	—	—	77,312	—	—	3,815,231
Other Compensation	311,870	—	—	—	—	15,000	326,870
Related Benefits	935,067	—	—	16,279	—	—	951,346
TOTAL PERSONAL SERVICES	**$4,984,856**	**—**	**—**	**$93,591**	**—**	**$15,000**	**$5,093,447**
Travel	149,500	—	3,558	—	—	—	153,058
Operating Services	111,470	(4,620)	2,546	—	—	—	109,396
Supplies	440,293	(60,929)	9,029	—	—	—	388,393
TOTAL OPERATING EXPENSES	**$701,263**	**$(65,549)**	**$15,133**	**—**	**—**	**—**	**$650,847**
PROFESSIONAL SERVICES	**$1,276,071**	**$(375,000)**	**$21,445**	**—**	**—**	**—**	**$922,516**
Other Charges	1,546,758	(4,205)	—	—	—	—	1,542,553
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,384	—	—	—	—	—	3,384
TOTAL OTHER CHARGES	**$1,550,142**	**$(4,205)**	**—**	**—**	**—**	**—**	**$1,545,937**
Acquisitions	16,955	(16,955)	—	—	—	12,293	12,293
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$16,955**	**$(16,955)**	**—**	**—**	**—**	**$12,293**	**$12,293**
TOTAL EXPENDITURES	**$8,529,287**	**$(461,709)**	**$36,578**	**$93,591**	**—**	**$27,293**	**$8,225,040**
Classified	1	—	—	—	—	—	1
Unclassified	72	—	—	—	—	—	72
TOTAL AUTHORIZED T.O. POSITIONS	**73**	**—**	**—**	**—**	**—**	**—**	**73**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**2**	**—**	**—**	**—**	**—**	**—**	**2**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

6565 - Louisiana School for the Deaf and Visual

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	25,950,253	(1,628,922)	47,430	645,685	—	1,874,456	26,888,902
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,744,599	(135,340)	10,524	—	—	506,606	4,126,389
FEES & SELF-GENERATED	37,245	—	886	—	—	—	38,131
STATUTORY DEDICATIONS	158,691	(2,669)	2,766	—	—	—	158,788
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$29,890,788**	**$(1,766,931)**	**$61,606**	**$645,685**	**—**	**$2,381,062**	**$31,212,210**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	37,245	—	886	—	—	—	38,131
Total:	**$37,245**	**—**	**$886**	**—**	**—**	**—**	**$38,131**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Education Excellence Fund	158,691	(2,669)	2,766	—	—	—	158,788
Total:	**$158,691**	**$(2,669)**	**$2,766**	**—**	**—**	**—**	**$158,788**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	12,256,105	—	—	536,213	—	—	12,792,318
Other Compensation	487,325	—	—	—	—	—	487,325
Related Benefits	8,453,235	—	—	109,472	—	—	8,562,707
TOTAL PERSONAL SERVICES	**$21,196,665**	**—**	**—**	**$645,685**	**—**	**—**	**$21,842,350**
Travel	102,342	—	2,433	—	—	—	104,775
Operating Services	1,334,698	(4,783)	31,652	—	—	—	1,361,567
Supplies	827,910	(134,191)	16,510	—	—	107,107	817,336
TOTAL OPERATING EXPENSES	**$2,264,950**	**$(138,974)**	**$50,595**	**—**	**—**	**$107,107**	**$2,283,678**
PROFESSIONAL SERVICES	**$608,470**	**$(145,870)**	**$11,011**	**—**	**—**	**—**	**$473,611**
Other Charges	2,990,456	(83,615)	—	—	—	101,356	3,008,197
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,431,775	—	—	—	—	413,700	1,845,475
TOTAL OTHER CHARGES	**$4,422,231**	**$(83,615)**	**—**	**—**	**—**	**$515,056**	**$4,853,672**
Acquisitions	94,225	(94,225)	—	—	—	544,418	544,418
Major Repairs	1,304,247	(1,304,247)	—	—	—	1,214,481	1,214,481
TOTAL ACQ. & MAJOR REPAIRS	**$1,398,472**	**$(1,398,472)**	**—**	**—**	**—**	**$1,758,899**	**$1,758,899**
TOTAL EXPENDITURES	**$29,890,788**	**$(1,766,931)**	**$61,606**	**$645,685**	**—**	**$2,381,062**	**$31,212,210**
Classified	112	—	—	—	—	—	112
Unclassified	142	—	—	—	—	—	142
TOTAL AUTHORIZED T.O. POSITIONS	**254**	**—**	**—**	**—**	**—**	**—**	**254**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**1**	**—**	**—**	**—**	**—**	**—**	**1**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

656V - Auxiliary Account

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,500	—	60	—	—	—	2,560
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,500**	**—**	**$60**	**—**	**—**	**—**	**$2,560**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	2,500	—	60	—	—	—	2,560
Total:	**$2,500**	**—**	**$60**	**—**	**—**	**—**	**$2,560**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	2,500	—	60	—	—	—	2,560
TOTAL OPERATING EXPENSES	**$2,500**	**—**	**$60**	**—**	**—**	**—**	**$2,560**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,500**	**—**	**$60**	**—**	**—**	**—**	**$2,560**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

6564 - Special Schools Programs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(379,923)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(64,831)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(444,754)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	(4,620)
Supplies	(60,929)
TOTAL OPERATING EXPENSES	**$(65,549)**
PROFESSIONAL SERVICES	**$(375,000)**
Other Charges	(4,205)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(4,205)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(444,754)**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Interagency Transfers	(64,831)
State General Fund	(379,923)
Total:	**$(444,754)**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(4,620)
Total:		**$(4,620)**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(60,929)
Total:		**$(60,929)**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(375,000)
Total:		**$(375,000)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(4,205)
Total:		**$(4,205)**

6565 - Louisiana School for the Deaf and Visual

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(230,450)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(135,340)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,669)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(368,459)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	(4,783)
Supplies	(134,191)
TOTAL OPERATING EXPENSES	**$(138,974)**
PROFESSIONAL SERVICES	**$(145,870)**
Other Charges	(83,615)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(83,615)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(368,459)**

Positions

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

Statutory Dedications

	Amount
Education Excellence Fund	(2,669)
Total:	**$(2,669)**

Supporting Detail

Means of Financing

Description	Amount
Education Excellence Fund	(2,669)
Interagency Transfers	(135,340)
State General Fund	(230,450)
Total:	**$(368,459)**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(4,783)
Total:		**$(4,783)**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(134,191)
Total:		**$(134,191)**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(145,870)
Total:		**$(145,870)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(83,615)
Total:		**$(83,615)**

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

6564 - Special Schools Programs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(16,955)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(16,955)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(16,955)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(16,955)**
TOTAL EXPENDITURES	**$(16,955)**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
State General Fund	(16,955)
Total:	**$(16,955)**

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(16,955)
Total:		**$(16,955)**

6565 - Louisiana School for the Deaf and Visual

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,398,472)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,398,472)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(94,225)
Major Repairs	(1,304,247)
TOTAL ACQ. & MAJOR REPAIRS	**$(1,398,472)**
TOTAL EXPENDITURES	**$(1,398,472)**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
State General Fund	(1,398,472)
Total:	**$(1,398,472)**

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(60,000)
5710227	ACQ-MEDICAL EQUIP	(14,225)
5710250	ACQ-AUTOMOBILES	(20,000)
Total:		**$(94,225)**

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(1,304,247)
Total:		**$(1,304,247)**

Form 59307 — FY27-28 Inflation

6564 - Special Schools Programs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	23,602
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	9,919
FEES & SELF-GENERATED	3,057
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$36,578**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	3,558
Operating Services	2,546
Supplies	9,029
TOTAL OPERATING EXPENSES	**$15,133**
PROFESSIONAL SERVICES	**$21,445**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$36,578**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	3,057
Total:	**$3,057**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	3,057
Interagency Transfers	9,919
State General Fund	23,602
Total:	**$36,578**

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	711
5210020	IN-STATE TRAV-FIELD	1,999
5210055	OUT-OF-STTRV-CONF	848
Total:		**$3,558**

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	259
5310011	SERV-SUBSCRIPTIONS	984
5310019	SERV-FREIGHT	67
5310052	SERV-REGISTRATIONS	14
5330018	MAINT-AUTO REPAIRS	17
5340020	RENT-EQUIPMENT	294
5340078	RENT-DATA-LIC SOFT	894
5350004	UTIL-TELEPHONE SERV	17
Total:		**$2,546**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,776
5410006	SUP-COMPUTER	3,296
5410009	SUP-EDUCATION & REC	481
5410010	SUP-TEXTBOOKS	1,745
5410028	SUP-STORAGE/PACKAGNG	136

Supplies *(continued)*

Commitment item	Name	Amount
5410035	SUP-SOFTWARE	1,446
5410400	SUP-OTHER	149
Total:		**$9,029**

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	7,057
5510012	PROF SERV-EDUCATION	14,388
Total:		**$21,445**

6565 - Louisiana School for the Deaf and Visual

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	47,430
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	10,524
FEES & SELF-GENERATED	886
STATUTORY DEDICATIONS	2,766
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$61,606**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	2,433
Operating Services	31,652
Supplies	16,510
TOTAL OPERATING EXPENSES	**$50,595**
PROFESSIONAL SERVICES	**$11,011**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$61,606**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	886
Total:	**$886**

Statutory Dedications

	Amount
Education Excellence Fund	2,766
Total:	**$2,766**

Supporting Detail

Means of Financing

Description	Amount
Education Excellence Fund	2,766
Fees & Self-generated Revenues	886
Interagency Transfers	10,524
State General Fund	47,430
Total:	**$61,606**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	12
5210015	IN-STATE TRAVEL-CONF	1,074
5210020	IN-STATE TRAV-FIELD	911
5210055	OUT-OF-STTRV-CONF	237
5210115	CERTIFICATION FEES	199
Total:		**$2,433**

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	143
5310003	SERV-MARKETING	143
5310011	SERV-SUBSCRIPTIONS	2,047
5310014	SERV-DRUG TESTING	2,743
5310019	SERV-FREIGHT	60
5310020	SERV-FREIGHT-OVERSEA	3,312
5310037	SERV - TRAINING	8
5310400	SERV-MISC	5,851
5330004	MAINT-GARBAGE DISP	785
5330008	MAINT-EQUIPMENT	3,962
5330013	MAINT-CLEANING SERV	885
5340020	RENT-EQUIPMENT	5,089

Operating Services *(continued)*

Commitment item	Name	Amount
5340078	RENT-DATA-LIC SOFT	3,312
5350005	UTIL-OTHER COMM SERV	3,312
Total:		**$31,652**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(885)
5410001	SUP-OFFICE SUPPLIES	1,782
5410002	SUP-TELEPH & ACCESS	3
5410006	SUP-COMPUTER	735
5410008	SUP-MEDICAL	102
5410009	SUP-EDUCATION & REC	11,154
5410013	SUP-FOOD & BEVERAGE	533
5410021	SUP-ELECTRONICS/ELEC	533
5410035	SUP-SOFTWARE	418
5410400	SUP-OTHER	1,599
5410510	SUP-CONS INV TRAD-IM	536
Total:		**$16,510**

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	2,494
5510007	PROF SERV-MED/DEN	2,494
5510012	PROF SERV-EDUCATION	3,624
5510030	PROF SERV-COMMUNICAT	2,399
Total:		**$11,011**

656V - Auxiliary Account

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	60
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$60**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	60
TOTAL OPERATING EXPENSES	**$60**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$60**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	60
Total:	**$60**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	60
Total:	**$60**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	60
Total:		**$60**

Form 60855 — Market Adjustment

6564 - Special Schools Programs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	93,591
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$93,591**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	77,312
Other Compensation	—
Related Benefits	16,279
TOTAL PERSONAL SERVICES	**$93,591**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$93,591**

6565 - Louisiana School for the Deaf and Visual

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	645,685
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$645,685**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	536,213
Other Compensation	—
Related Benefits	109,472
TOTAL PERSONAL SERVICES	**$645,685**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$645,685**

Question	Narrative Response
Explain the need for this request.	The Special School District is requesting an increase in funding for market grade adjustment based on the State Civil Service Rule 6.6. This adjustment is for the annualization of current year market adjustments, requested year market pay, and corresponding benefits as specified in the OPB.
Cite performance indicators for the adjustment.	There are no cite performance indicators for the adjustment.
What would the impact be if this is not funded?	There will be no impact if this is not funded.
Is revenue a fixed amount or can it be adjusted?	There is no requested revenue fixed amount for this request.
Is the expenditure of these revenues restricted?	There are no restricted revenues for this expenditure.
Additional information or comments.	N/A

Form 59986 — Track Resurfacing

6565 - Louisiana School for the Deaf and Visual

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	476,337
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$476,337**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	476,337
TOTAL ACQ. & MAJOR REPAIRS	**$476,337**
TOTAL EXPENDITURES	**$476,337**

Question	Narrative Response
Explain the need for this request.	Resurfacing the existing track is necessary to provide a safe, accessible, and functional instructional space for students at the Louisiana School for the Deaf (LSD) and Louisiana School for the Visually Impaired (LSVI). The project directly supports Louisianaís newly adopted Kñ12 Physical Education Standards, which emphasize increased student movement, physical fitness, development of movement skills, and preparation for lifelong physical activity. The track is regularly used for physical education instruction, fitness activities, and schoolwide events and programs. Resurfacing will address deterioration and uneven areas, improve accessibility for students with s ensory and additional disabilities, and provide an appropriate environment for implementing the stateís i ncreased focus on active participation, fitness, wellness, and lifelong healthy habits.
Cite performance indicators for the adjustment.	There are no cite performance indicators for the adjustment.
What would the impact be if this is not funded?	If funding is not approved, the agency will be required to continue utilizing the existing track surface, which may result in further deterioration, increased safety hazards, and reduced functionality of the athletic facility. Continued use of a deteriorating track may increase the risk of student and staff injuries due to uneven surfaces, cracks, and reduced traction, potentially limiting participation in physical education, athletic programs, and extracurricular activities. Deferring the resurfacing project may also result in higher future maintenance and replacement costs, as continued deterioration could require more extensive repairs or complete reconstruction rather than resurfacing. Additionally, the agency may incur unanticipated expenditures associated with temporary repairs, alternative athletic facilities, or other accommodations necessary to maintain instructional and athletic programming. Failure to address the track's condition could compromise student safety, restrict access to physical education and athletic activities, and potentially disrupt instructional and extracurricular programs. Funding this request would allow the agency to proactively preserve existing infrastructure, extend the useful life of the athletic facility, minimize long-term capital expenditures, and maintain a safe and accessible environment for students and staff.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	The expenditure on these revenues is not restricted.
Additional information or comments.	N/A

GLOBAL PROJECTS
TURF, TRACK & TENNIS
CONSTRUCTION SERVICES

601 St Charles St.
Baton Rouge, LA 70802
LA General Contractor # 56016
Tel.: (225) 361-8403
Fax (225) 361-8404

June 15, 2026

MEMBER AMERICAN SPORTS BUILDERS ASSOCIATION

PROJECT:
LSDVI Track Replacement and Lighting

ATT:
Denton Mallas
Athletic Director
dmallas@lsdvi.org

Jeff Jacobs
Head of Operations
Jeff.Jacobs@la.gov

PRESENTED BY:
T3 GLOBAL PROJECTS, LLC
Louisiana Contractor License #56016

SCOPE: TRACK RESURFACE 49,272 Sq Ft Surface Area **$ 446,337.00**

- Mobilization
- Curb demo, remove, and replace 6"X12" inside/outside
- Existing surface patching
- Fence remove / replace for access
- New shotput pad
- New discus pad w/ enclosure
- Rekortan RT 5mm track resurface
- Striping – High School, (8) 36' lanes, 400m, standard
- Dumpster
- Demobilize

ALT PRICING: TRACK

- 12"X12" curb for add'l track area if needed (inside)..... **$ +15,000.00**
- New Rekortan Full PUR track w/ removal of old..... **$ +348,943.00**
- Contrasting color exchange zone..... **$ +30,000.00**

GLOBAL PROJECTS
TURF, TRACK & TENNIS
CONSTRUCTION SERVICES

601 St Charles St.
Baton Rouge, LA 70802
LA General Contractor # 56016
Tel.: (225) 361-8403
Fax (225) 361-8404

SCOPE: MUSCO SPORTS LIGHTING (4) ..... **$ 331,550.00**

- Pre-cast concrete bases
- Galvanized steel poles
- Factory-wired and tested remote electrical component enclosures
- Pole length factory-assembled wire harnesses
- Factory-aimed and assembled luminaires, including BallTracker® technology
- UL listed as a complete system
- Enhanced corrosion protection
- Guaranteed light levels of 50 Footcandles
- Control-Link® control and monitoring system to provide remote on/off and dimming (high/medium/low) control and performance monitoring with 24/7 customer support
- Product assurance and warranty program that includes materials and onsite labor, eliminating 100% of your maintenance costs for 25 years.
- 480 Volt, 3 phase electrical system requirement.
- Structural code and wind speed = 2021 IBC, 130 mph, and exposure: C, Importance Factor 1.0.
- Standard soil conditions - rock, bottomless, wet, or unsuitable soil may require additional engineering, special installation methods and additional cost
- Standard Precast Concrete Bases backfilled w/ concrete (No Spread Footing / Casings / Sonotubes, Driller's slurry)
- Erect & Aim Poles at design locations

SCOPE: ELECTRICAL ..... **$ 91,073.00**

- Provide new underground infrastructure to new pole locations for F1 and F2 complete with necessary conductors sized per NEC for the loads listed in the Musco documents.
- Capture the "assumed existing and viable" raceway routed to the areas of F4 and F3.
  - We assume that there is existing raceway in between F3 and F4 that can be captured and routed to the new pole locations.
  - Included in this portion of scope is the installation of new conductors, assuming the existing conductors can be removed from the raceway. Should this not be the case, and the existing conductors would be reused (assuming they can be) Musco would have to re-size their control contactors to allow for one contactor to handle the load of F3 and F4.
    - Existing raceways may not be viable. An add alternate price is listed below for this potential issue.
  - HRE would rework the electrical service at the pad mount transformer location, installing a new panelboard, the Musco control cabinet, and correcting the items at the transformer that are non-code compliant.
- LSDVI would be required to isolate the power at the transformer location. HRE will not be responsible for controlling the high voltage loop on the campus.
- This scope does not include new raceway under the field.

ELECTRICAL ALT PRICING: ..... **$ +28,750.00 NTE**

- Add alternate pricing figures to directional bore under the field to F4 and to bore from F4 to F3. Pricing is being offered as a Not to Exceed. We have already included the pricing for new conductors in our base price, the NTE would be only for the work associated with the boring.

GLOBAL PROJECTS
TURF, TRACK & TENNIS
CONSTRUCTION SERVICES

601 St Charles St.
Baton Rouge, LA 70802
LA General Contractor # 56016
Tel.: (225) 361-8403
Fax (225) 361-8404

Exclusions

- Bonds or Bond cost (ADD 1.5%)
- Any survey, layout, certification, testing, or inspection costs
- Sales & Use tax
- Any site work applications, including site demolition, drainage systems, sub-base construction, grading
- Engineered plans
- Prevailing/ Union Wages
- Fees and/or permits of any kind
- Anything not specifically included in stated scope of work

THANK YOU FOR CHOOSING T3 GLOBALPROJECTS!!!

Sincerely,

LEE GIROIR

Form 60002 — Cooling Tower Replacement

6565 - Louisiana School for the Deaf and Visual

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	72,100
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$72,100**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	72,100
TOTAL ACQ. & MAJOR REPAIRS	**$72,100**
TOTAL EXPENDITURES	**$72,100**

Question	Narrative Response
Explain the need for this request.	The agency requests $72,100 to replace deteriorated fill material in an existing cooling tower cell supporting campus-wide mechanical cooling operations. This project is necessary to maintain the operational efficiency, reliability, and performance of the facility's cooling infrastructure. The cooling tower filling is an essential component of the heat-transfer process. Deterioration or damage to this material reduces cooling efficiency and may result in increased energy consumption, additional mechanical strain, and potential interruptions to campus cooling services. The proposed replacement represents a preventive maintenance investment intended to preserve existing infrastructure, minimize the risk of equipment failure, and avoid potentially higher future repair or replacement costs. The project scope includes removal and disposal of existing fill material, inspection and cleaning of the cooling tower interior, installation of replacement fill and associated hardware, and restoration of the affected cooling tower cell to service. The anticipated project duration is four to five days, during which the affected cell will be temporarily removed from operation. The requested funding will support the continued functionality of existing campus infrastructure, reduce the potential for unplanned maintenance expenditures, and help ensure reliable cooling services necessary for daily educational and facility operations.
Cite performance indicators for the adjustment.	There are no cite performance indicators for the adjustment.
What would the impact be if this is not funded?	If funding is not approved, the agency will be required to continue operating the existing cooling tower with deteriorated fill material, potentially reducing the efficiency, reliability, and overall performance of the campus cooling system. Continued deterioration may result in increased energy consumption, higher maintenance and repair expenditures, reduced cooling capacity, and additional strain on associated HVAC equipment. Deferring this project could also increase the risk of an unexpected mechanical failure, resulting in more extensive and costly emergency repairs. A significant loss of cooling capacity could prevent the agency from maintaining appropriate indoor temperatures, potentially compromising student and staff safety, disrupting instructional services, resulting in the loss of educational minutes, and requiring temporary campus closure. Failure to address these deficiencies through planned maintenance may result in higher future expenditures and additional financial obligations beyond the initial replacement cost. Approval of the $72,100 funding request would allow the agency to proactively address critical infrastructure needs, mitigate potential financial liabilities, preserve the useful life of existing HVAC equipment, and ensure continuity of essential educational operations.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	The expenditure on these revenues is not restricted.
Additional information or comments.	N/A

CIS Building Technologies
600 Time Saver Ave
Harahan LA 70123

QUOTE#
Q-403305

BILL TO:
244-BT State Of Louisiana - Special : State Of Louisiana - Special
Baton Rouge

QUOTE DATE:
9/21/2026

REQUESTED BY:

JOB:
La School for the Deaf - Marley CT Fill Replacement

EXPIRATION DATE:
10/21/2026

QUOTED BY:
429 LaFleur, Chad

PAYMENT TERMS:
Net 30

SHIP VIA:
Best way

FOB:
Factory

TAG	QTY	Description	Total Sell
	1	Commercial & Industrial Sales is the Marley HVAC representative for Louisiana, with trained and certified Marley technicians is pleased to offer the following quotation (Material & Labor) for your review & consideration. 1 Cell Marley Cooling Tower: Model#: NC8312G1SG S/N: NC-805055-A1 Work will take approx. 4-5 days to complete. Quote includes all required labor, OEM materials, disposal, parts, freight and taxes. For Tower model # & Serial # listed above, CIS BT will provide Fill Replacement Kit w/ hardware. CIS BT will remove old material from towers, then fully inspect tower for any additional issues that may need to be brought to the owner's attention. Once inspection process is complete CIS BT will clean the tower, then install new hanging fill material. This scope of work should take approximately (5) days weather permitting. During this time the tower that is being worked on will be out of service until fill change is completed. It is the responsibility of the facility to have the towers drained and isolated prior to CIS BT arrival on site. NOTE: CIS BT recommends that the facility exercises all valves for all towers prior to scope of work beginning, to verify that tower can in fact be isolated. NOTE: Installing OEM Marley material allows Cell to operate close to original design conditions. Block fill or generic manufactured fill has been tested by Marley & it should be expected to reduce the operating parameters by 15% to 17%. This job has been quoted to original design specifications (Marley Hanging Fill Sheets). Pricing shown is valid for 30 days. It is The Facility responsibility to provide the following: -Provide sanitary restroom for CIS BT employees for duration of job. -Assists during lock out tag out process. -Provide adequate space for CIS Company vehicles, crane, dumpsters, scaffolding, etc. near towers or in parking lot through duration of job if needed. -Isolate tower & drain prior to work being performed. It is the responsibility of facility to make sure that towers are drained, & valves are holding for all towers prior to fill change. CIS BT will not engage with any piping, valves, actuators, strainers, etc. (CIS Reserves the right to charge for stand by time if this step is not preformed prior to, us during our arrival on job site). -Electrical connection near towers for 110-volt tools. -Water hose connections near tower. -Shut down and/ or close off any/all equipment associated outside of tower.	$72,100.00

1 of 3

CIS

CIS Building Technologies
600 Time Saver Ave
Harahan LA 70123

QUOTE#
Q-403305

TAG	QTY	Description	Total Sell
		-(1) Person to look over Tower after work is preformed, before putting that cell back into service. This quote is based on standard working hours. Should weekend or nighttime hours be required, we reserve the right to amend our quotation to reflect these changes. This quotation is based on safe weather conditions for our employees. Should unsafe conditions occur, we will start and stop as these conditions allow for safe working environment for our employees.	

Total Net Sell Price including sales tax: $72,100.00

Tariff Disclaimer: CIS Industries & its affiliates reserves the right to adjust prices to reflect the impact of any tariffs, duties, or similar governmental charges imposed after the date of this proposal. These adjustments will be calculated to ensure fair allocation of the increased costs. CIS Industries will provide advance notice of any such adjustments along with documentation supporting the changes.

QUOTATION NOTES:

The following items are NOT included unless specifically stated in the above quotation:

- Crane, rigging, carting, equipment rentals

SPECIAL NOTES:

1. Due to current pricing volatility, quotes are valid for 30 days. All pricing must be confirmed prior to PO being accepted.
2. No taxes, permits, extended warranty, start-up, and or service are included in above proposal unless otherwise noted.
3. All orders subject to credit acceptance by CIS Management.
4. Holiday or weekend work required on start-ups is not included in the above proposal unless otherwise noted.

2 of 3

CIS Building Technologies
600 Time Saver Ave
Harahan LA 70123

QUOTE#
Q-403305

CIS, LLC
TERMS AND CONDITIONS OF SALE – EQUIPMENT AND/OR SERVICE

1. PAYMENT AND TAXES- Payment shall be made net 30 days from date of invoice. CIS reserves the right to require cash payment or other alternative method of payment prior to shipment or completion of work if CIS determines, in its sole discretion, that Customer or Customer's assignee's financial condition at any time does not justify continuance of the net 30 days payment term. In addition to the price, the Customer shall also pay CIS any taxes or government charges arising from this Agreement.
2. EXTRAS- Equipment, parts or labor in addition to those specified in this Agreement will be provided upon receipt of Customer's written authorization and paid for as an extra and subject to the terms of this Agreement.
3. RETURNS- No items will be accepted for return without prior written authorization. Returned goods may be subject to a restocking charge. Special order and non-stock items cannot be returned.
4. SHIPMENT- All shipments shall be F.O.B. shipping point, freight prepaid and allowed to the job site. Shipment dates quoted are approximate. CIS does not guarantee a particular date for shipment or delivery.
5. PARTIAL SHIPMENT- CIS shall have the right to ship any portion of the equipment included in this Agreement and invoice Customer for such partial shipment.
6. DELAYS– In the event CIS provided equipment is delayed in manufacturing, shipping or delivery by causes beyond the control and without the fault or negligence of CIS, including but not restricted to acts of God, acts of a public enemy, acts of government, acts of terrorism, fires, floods, epidemics, quarantine restrictions, freight embargoes, supplier delays, strikes, or labor difficulties, CIS agrees to notify Customer in writing as soon as practicable of the causes of such delay and CIS shall further be entitled to an extension of the time equivalent to the duration of any such delay and a reasonable time in which to recover from said delay to resume production.
7. WARRANTY- CIS warrants that all equipment provided by CIS will be free from defects in material and workmanship. CIS shall at its option repair or replace, F.O.B. point of sale, any equipment, part or component sold by CIS and determined to be defective within one (1) year from the date of initial operation or eighteen (18) months from date of shipment, whichever is earlier. CIS warrants that all service provided by CIS hereunder shall be performed in a workmanlike manner. In the event any such service is determined to be defective within ninety (90) days of completion of that service, CIS's obligation to repair or replace any defective equipment, parts or components during the warranty period shall be Customer's exclusive remedy. CIS shall not be responsible for labor charges for removal or reinstallation of defective equipment, parts or components, for charges for transportation, handling and shipping or refrigerant loss, or for repairs or replacement of such equipment, parts or components required as a consequence of faulty installation, misapplication, vandalism, abuse, exposure to chemicals, improper servicing, unauthorized alteration or improper operation by persons other than CIS. THIS WARRANTY IS GIVEN IN LIEU OF ALL OTHER WARRANTIES, EXPRESS, IMPLIED OR STATUTORY INCLUDING THE IMPLIED WARRANTIES OF MERCHANTABILITY AND FITNESS FOR A PARTICULAR PURPOSE.
8. WORKING HOURS– All services performed under this Agreement including major repairs, are to be provided during CIS's normal working hours unless otherwise agreed.
9. ADDITIONAL SERVICE- Services or parts requested by Customer in addition to those specified in this Agreement will be provided upon receipt of Customer's written authorization and invoiced at CIS's prevailing labor rates and parts charges. Additional services or parts shall be supplied under the terms of this Agreement.
10. CUSTOMER RESPONSIBILITIES (Service Contracts only) – Customer shall:

- Provide safe and reasonable equipment access and a safe work environment.
- Permit access to Customer's site, and use of building services including but not limited to: water, elevators, receiving dock facilities, electrical service and local telephone service.
- Keep areas adjacent to equipment free of extraneous material, move any stock, fixtures, walls or partitions that may be necessary to perform the specified service.
- Promptly notify CIS of any unusual operating conditions.
- Upon agreement of a timely mutual schedule, allow CIS to stop and start equipment necessary to perform service.
- Provide adequate water treatment.
- Provide the daily routine equipment operation (if not part of this Agreement) including availability of routine equipment log readings.
- Where CIS's remote monitoring service is provided, provide and maintain a telephone line with long distance direct dial and answer capability.
- Operate the equipment properly and in accordance with instructions.
- Promptly address any issues that arise related to mold, fungi, mildew or bacteria.
- Identify and label any asbestos containing material that may be present. The customer will provide, in writing, prior to the start of a job, a signed statement regarding the absence or presence of asbestos for any job where the building or the equipment to be serviced is older than 1981. Should this document state that no asbestos is present, the customer will also provide in writing the method used to determine the absence of asbestos.

11. EXCLUSIONS– CIS is not responsible for items not normally subject to mechanical maintenance including but not limited to: duct work, casings, cabinets, fixtures, structural supports, grillage, water piping, steam piping, drain piping, cooling tower fill, boiler tubes, boiler refractory, disconnect switches and circuit breakers. CIS is not responsible for repairs, replacements, alterations, additions, adjustments, repairs by others, unscheduled calls or emergency calls, any of which may be necessitated by negligent operation, abuse, misuse, prior improper maintenance, vandalism, obsolescence, building system design, damage due to freezing weather, chemical/electrochemical attack, corrosion, erosion, deterioration due to unusual wear and tear, any damage related to the presence of mold, fungi, mildew, or bacteria, damage caused by power reductions or failures or any other cause beyond CIS's control. CIS shall not be required to perform tests, install any items of equipment or make modifications that may be recommended or directed by insurance companies, government, state, municipal or other authority. However, in the event any such recommendations occur, CIS, at its option, may submit a proposal for Customer's consideration in addition to this Agreement. CIS shall not be required to repair or replace equipment that has not been properly maintained.
12. EQUIPMENT CONDITION & RECOMMENDED SERVICE (Service Contracts only) – Upon the initial scheduled operating and/or initial annual stop inspection, should CIS determine the need for repairs or replacement, CIS will provide Customer in writing an 'equipment condition' report including recommendations for corrections and the price for repairs in addition to this Agreement. In the event CIS recommends certain services (that are not included herein or upon initial inspection) and if Customer does not elect to have such services properly performed in a timely fashion, CIS shall not be responsible for any equipment or control failures, operability or any long-term damage that may result. CIS at its option will either continue to maintain equipment and/or controls to the best of its ability, without any responsibility, or remove such equipment from this Agreement, adjusting the price accordingly.
13. PROPRIETARY RIGHTS (Service Contracts only)- During the term of this Agreement and in combination with certain services, CIS may elect to install, attach to Customer equipment, or provide portable devices (hardware and/or software) that shall remain the personal proprietary property of CIS. No devices installed, attached to real property or portable device(s) shall become a fixture of the Customer locations. Customer shall not acquire any interest, title or equity in any hardware, software, processes, and other intellectual or proprietary rights to devices that are used in connection with providing service on Customer equipment.
14. LIMITATION OF LIABILITY- Under no circumstances shall CIS be liable for any incidental, special or consequential damages, including loss of revenue, loss of use of equipment or facilities, or economic damages based on strict liability or negligence. CIS shall be liable for damage to property, other than equipment provided under this Agreement, and to persons, to the extent that CIS's negligent acts or omissions directly contributed to such injury or property damage. CIS's maximum liability for any reason (except for personal injuries) shall consist of the refunding of all moneys paid by Customer to CIS under this Agreement.
15. CANCELLATION- Customer may cancel this Agreement only with CIS's prior written consent, and upon payment of reasonable cancellation charges. Such charges shall take into account costs and expenses incurred, and purchases or contract commitments made by CIS and all other losses due to the cancellation including a reasonable profit.
16. CUSTOMER TERMINATION FOR CIS NON-PERFORMANCE – Customer shall have the right to terminate this Agreement for CIS's non-performance provided CIS fails to cure such non-performance within 30 days after having been given prior written notice of the non-performance. Upon early termination or expiration of this Agreement, CIS shall have free access to enter Customer locations to disconnect and remove any CIS personal proprietary property or devices as well as remove any and all CIS-owned parts, tools and personal property. Additionally, Customer agrees to pay CIS for all incurred but unamortized service costs performed by CIS including overheads and a reasonable profit.
17. CIS TERMINATION – CIS reserves the right to discontinue its service any time payments have not been made as agreed or if alterations, additions or repairs are made to equipment during the term of this Agreement by others without prior agreement between Customer and CIS.
18. CLAIMS- Any suits arising from the performance or nonperformance of this Agreement, whether based upon contract, negligence, and strict liability or otherwise, shall be brought within one (1) year from the date the claim arose.
19. U.S. GOVERNMENT PROCUREMENTS- The components, equipment and services provided by CIS are "commercial items" as defined in Section 2.101 of the Federal Acquisition Regulations ("FAR"), and the prices of such components, equipment and services are based on CIS's commercial pricing policies and practices (which do not consider any special requirements of U.S. Government cost principles, FAR Part 31, or any similar procurement regulations). As such, CIS will not agree to provide or certify cost or pricing data, nor will CIS agree to comply with the Cost Accounting Standards (CAS). In addition, no federal government procurement regulations, such as FARs or DFARs, shall apply to this Agreement except those regulations expressly accepted in writing by CIS.
20. HAZARDOUS MATERIALS- CIS is not responsible for the identification, detection, abatement, encapsulating or removal of asbestos, products or materials containing asbestos, similar hazardous substances, or mold, fungi, mildew, or bacteria. If CIS encounters any asbestos or other hazardous material while performing this Agreement, CIS may suspend its work and remove its employees from the project, until such material and any hazards associated with it are abated. The time for CIS's performance shall be extended accordingly, and CIS shall be compensated for the delay.
21. WASTE DISPOSAL - Customer is wholly responsible for the removal and proper disposal of waste oil, refrigerant and any other material generated during the term of this Agreement.
22. SUPERSEDURE, ASSIGNMENT and MODIFICATION- This Agreement contains the complete and exclusive statement of the agreement between the parties and supersedes all previous or contemporaneous, oral or written, statements. Customer may assign this Agreement only with CIS's prior written consent. No modification to this Agreement shall be binding unless in writing and signed by both parties.
23. CUSTOMER CONSENT- Customer consents and agrees that CIS may, from time to time, publicize CIS related projects with Customer, including the value of such projects, in all forms and media for advertising, trade, and any other lawful purposes.

Accepted By:		**Quote Date:**	
Name:		**Quote Number:**	
Title:		**PO Number:**	
Company:		**Job Name:**	
Date:		**Total Sell Price (Excl Tax):**	

3 of 3

Industrial ™
Cooling Towers

Industrial Cooling Towers LLC
1056 Neosho
Baton Rouge, LA 70802
Office: (225) 387-5664
www.icooltowers.com

September 25, 2026

Louisiana Special School District

ATTENTION: Caleb Wells

REFERENCE: Cooling tower Fill Replacement on 1-Cell Marley Cooling Tower Model #NC8312G

INDUSTRIAL COOLING TOWERS LLC is pleased to submit the following information for your consideration.

Scope of Work: Inspect, remove old fill and dispose in customer supplied dumpster and replace with new XF75 fill.
8-man crew 5 Days

Labor: $25,970.00
Material: $30,779.00
Freight: $3,500.00
Equipment: $1800.00

TOTAL **$62,049.00**

Pricing Conditions: Quote validity is 30 days from date sent unless agreed upon in writing by Industrial Cooling Towers LLC. The price and terms on this quotation are not subject to verbal changes or other agreements unless approved in writing by **Industrial Cooling Towers LLC.** All quotations and agreements are governed by **Industrial Cooling Towers LLC** standard terms and conditions. No terms or conditions in any purchase order of BUYER issued or purported to be issued with respect to the purchase of product associated with this bid shall apply, no exceptions. Prices are based on costs and conditions existing on the date of quotation and are subject to change by **Industrial Cooling Towers LLC** before final acceptance, (including lead times). Typographical and stenographic errors are subject to correction.

We appreciate the opportunity to submit this information and trust that it meets with your approval. Should you have any questions or require additional information, please contact the undersigned at (225) 387-5664.

Sincerely,
INDUSTRIAL COOLING TOWERS, LLC

Jody LeDoux
Project Manager

Budget Development — FY 28
(New Requests)

Definition: New Request – A request that has never been budgeted for in the current budget appropriation.

Please list all new requests for your department which does not appear in your current budget. All new requests must include justification, cost, and how having this item will impact your performance outcomes. Please only use one sheet per item.

New Request: Cooling Tower Fill Replacement **Cost of Item: $72,100.00**

Vendor Name: CIS Building Technologies

Justification: (Please write a robust justification as to why you need this item)

This request is for replacement of the fill material in one existing cooling tower cell serving campus mechanical cooling operations. The work includes removal and disposal of the existing fill, inspection and cleaning of the cooling tower interior, and installation of new replacement fill and associated hardware.

Cooling tower fill is a critical heat-transfer component. Its purpose is to increase the contact surface area between water and air so the tower can effectively reject heat from the building cooling system. When fill becomes deteriorated, fouled, damaged, or otherwise unable to perform as intended, cooling tower efficiency and heat-rejection capability can decline, which can negatively affect overall cooling-system performance.

The submitted project data indicates that the replacement work is expected to require approximately four to five days, during which the affected cooling tower cell will be out of service. The facility will need to drain and isolate the tower prior to the work, verify that isolation valves are functioning, and return the cell to service after completion and inspection.

The quoted scopes include labor, replacement fill material and hardware, removal of the old fill, inspection, cleaning, disposal, freight, and related project costs. The two submitted price proposals range from $62,049 to $72,100. For budget planning purposes, this request uses the higher quoted amount of $72,100 to provide adequate funding for the documented scope.

What are the expected outcomes for this purchase?

- Restore Cooling Tower Heat-Transfer Performance: New fill will restore the heat-transfer surface needed for effective heat rejection and support reliable campus cooling operations.
- Improve Cooling-System Efficiency: Replacing deteriorated or fouled fill will help the cooling tower operate closer to its intended design performance and reduce unnecessary strain on connected mechanical cooling equipment.
- Increase Reliability: New fill and associated hardware will reduce the risk of performance problems caused by deteriorated, damaged, or obstructed fill material.
- Support Preventive Maintenance: Removal of the existing fill will allow the cooling tower interior to be inspected and cleaned so additional visible deficiencies can be identified before the tower is returned to service.
- Reduce Risk of Extended Cooling Disruption: Completing the work as a planned project will allow the required four-to-five-day outage to be scheduled and managed rather than responding to a more disruptive failure or loss of cooling performance.
- Protect Existing Mechanical Assets: Maintaining proper cooling tower performance supports the operation and service life of connected HVAC and mechanical equipment.

What would the impact to the agency be if this request is not funded?

If this request is not funded, the cooling tower will continue operating with the existing fill material, and any current deterioration, fouling, damage, or loss of heat-transfer effectiveness will remain uncorrected. Reduced tower performance can negatively affect the ability of the mechanical cooling system to reject heat efficiently and maintain dependable campus cooling.

Continued operation with degraded fill may contribute to higher mechanical-system demand, reduced cooling capacity, increased operating inefficiency, and additional stress on connected HVAC equipment. If tower performance declines further, the district may eventually experience a less controlled and more disruptive cooling outage.

Deferring the project also delays the opportunity to remove the existing fill, clean the tower, and perform a thorough visual inspection of internal conditions. Completing the replacement as a planned project provides a defined outage window of approximately four to five days and allows the facility to coordinate tower isolation, drainage, inspection, installation, and return to service.

If were to lose operation of this cooling tower we would be unable to effectively keep the campus buildings at a comfortable level and may result in loss of educational minutes and the closure of campus.

Funding this request will allow the district to proactively restore a critical cooling-tower component, improve reliability of the campus cooling system, and reduce the risk of a future unplanned loss of cooling performance.

Form 60088 — Administration Building Roof Restoration

6565 - Louisiana School for the Deaf and Visual

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	548,900
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$548,900**

AUTHORIZED POSITIONS

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

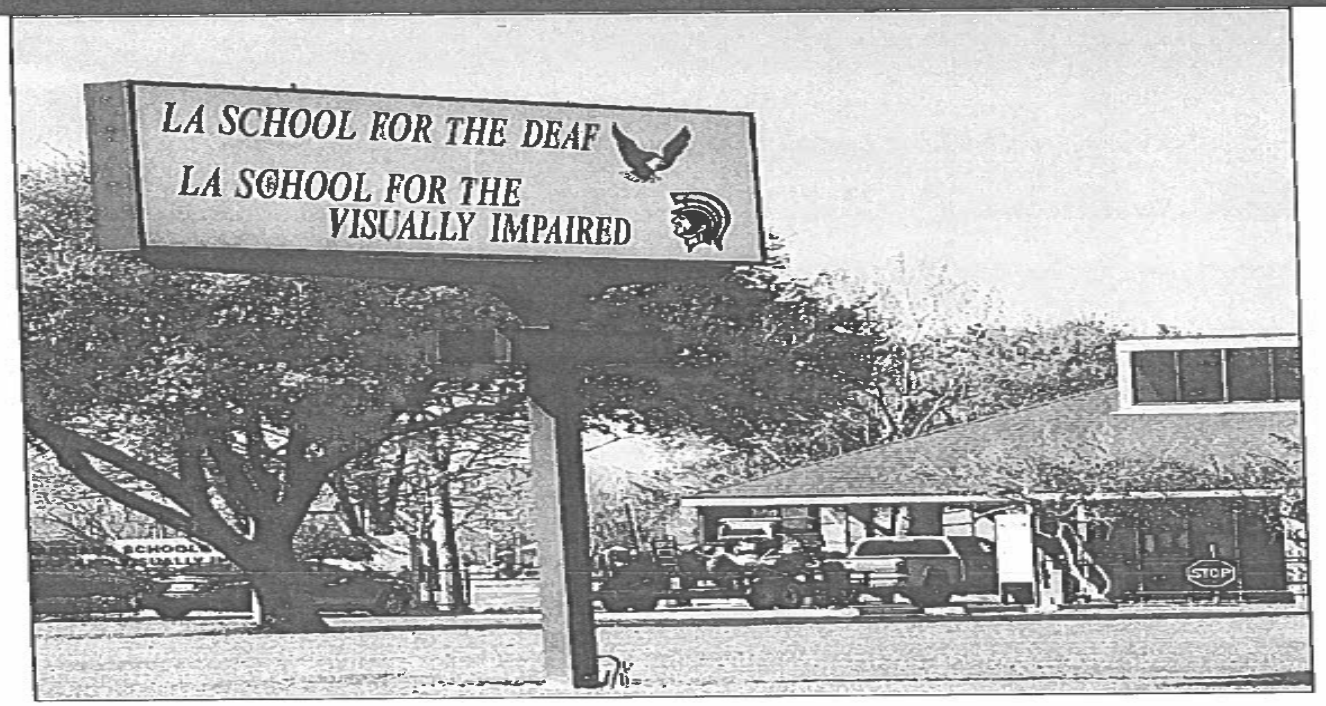
EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	548,900
TOTAL ACQ. & MAJOR REPAIRS	**$548,900**
TOTAL EXPENDITURES	**$548,900**

Question	Narrative Response
Explain the need for this request.	The requested funding is necessary to restore the Administration Building's deteriorated roofing system, which has exceeded 38 years of service and continues to experience recurring leaks and water intrusion. Continued deferral of corrective action increases the State's financial exposure to escalating maintenance costs, interior building deterioration, environmental remediation, and potentially more extensive capital replacement requirements. The proposed roof restoration is anticipated to extend the existing roofing system's useful life by approximately 20 to 30 years, potentially reducing long-term capital expenditures while improving energy efficiency and operational reliability. This investment will preserve existing State assets, reduce future maintenance liabilities, and protect the continuity of essential administrative, educational, and student support services.
Cite performance indicators for the adjustment.	There are no cite performance indicators for the adjustment.
What would the impact be if this is not funded?	Failure to fund the proposed Administration Building roof restoration will require the agency to continue operating with a deteriorating roofing system that has exceeded 38 years of service and is experiencing recurring leaks and water intrusion. Continued deterioration will increase the likelihood of additional damage to interior ceilings, walls, flooring, insulation, and other building components, resulting in escalating maintenance expenditures and potentially more extensive capital repair requirements. Continued reliance on temporary roof repairs does not provide a sustainable long-term solution and may accelerate deterioration of the existing roofing system. Failure to address these deficiencies could ultimately require a complete roof replacement at a substantially greater cost than the proposed restoration, depending on the condition of the underlying roof assembly. Prolonged water intrusion also increases the potential for moisture accumulation, mold development, and deterioration of interior building materials, creating additional health, safety, and financial concerns. These conditions may require environmental assessments, remediation, replacement of damaged materials, and temporary restrictions on the use of affected areas.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	The expenditure on these revenues is not restricted.
Additional information or comments.	N/A

CENTIMARK
Innovative Roofing and Flooring Solutions

Roof Assessment and Proposed Solution



Louisiana School for the Deaf & Visually Impaired - Baton Rouge, LA

CentiMark Corporation reserves the right to adjust pricing based on industry wide price increases. Due to supply chain pressures and various material shortages, the roofing industry is currently experiencing unprecedented volatility. This is affecting both material costs and delivery schedules.

Based on the above, the pricing provided can only be held firm for 30 days after the proposal date.

Thank You for Considering CentiMark

www.CentiMark.com

CENTIMARK
Innovative Roofing and Flooring Solutions

NATIONAL ROOFING CONTRACTORS ASSOCIATION

Prepared On: 09/25/2026

Version: 448060.1.1

Prepared For:

Customer Information

Louisiana School for the Deaf & Visually Impaired
2888 Brightside Dr
Baton Rouge, LA 70820-3509
Attn: Jeff Jacobs
Director of Facilities
Email: jjacobs@lsdvi.org

Location Information

Louisiana School for the Deaf & Visually Impaired
2888 Brightside Dr
Baton Rouge, LA 70820-3509
Attn: Jeff Jacobs
Director of Facilities
Email: jjacobs@lsdvi.org

Prepared By:

Project Manager

Chad Strasser
CentiMark Corporation
11440 Merchant Dr
Baton Rouge, LA 70809-490
Chad.Strasser@centimark.com
Phone: 225-330-7613
Fax: 225-330-7630

NATIONAL ROOFING CONTRACTORS ASSOCIATION

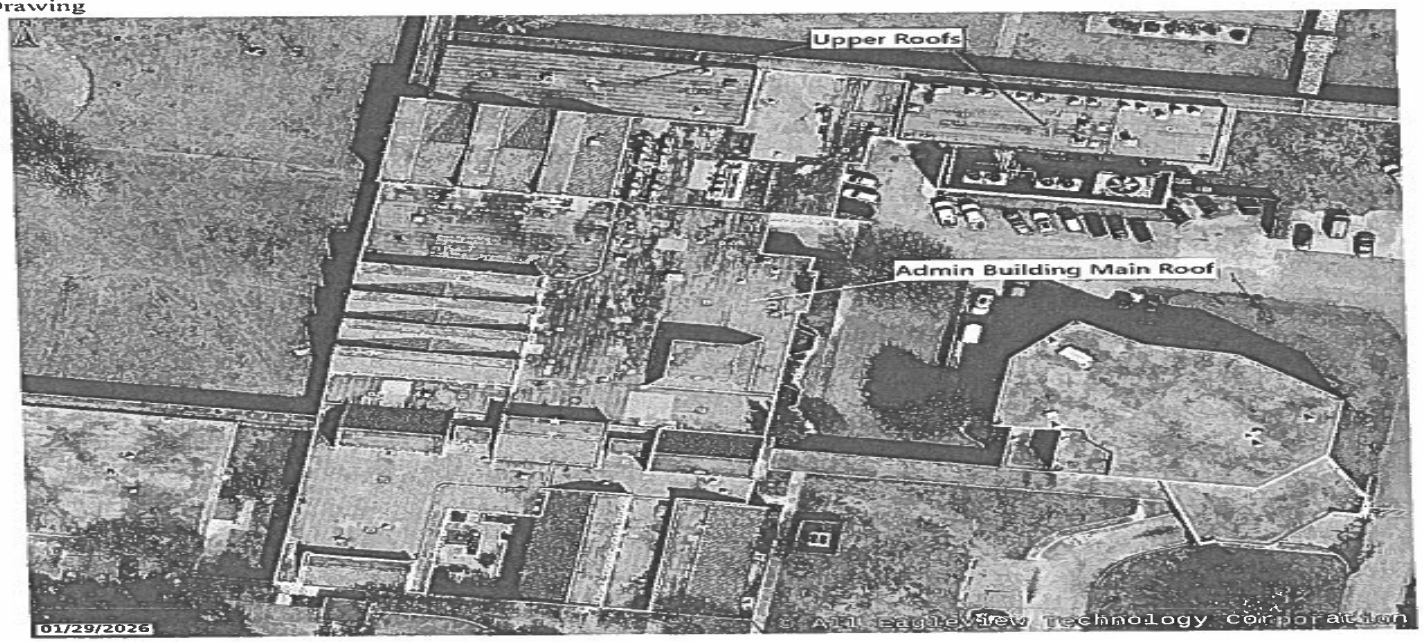
Please visit us at www.centimark.com

See what makes CentiMark different

State license: 21863

◄◄◄◄ Drawing ►►►►

Section: Main Roof
Area: Drawing



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◄◄◄◄ Roof Condition Summary ►►►►

Section Condition Overview

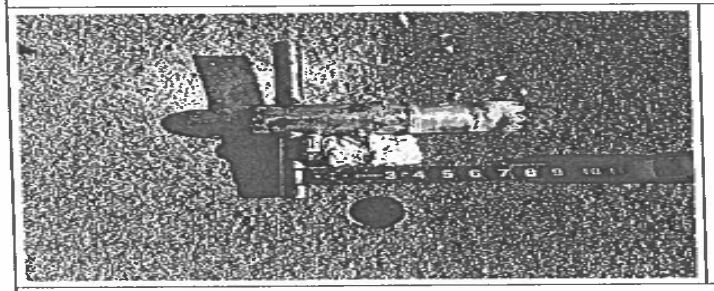
Section	Sq. Footage	Leaks	Description
Main Roof	37,493	Several	Very Poor
Upper Roofs	9,957	Several	Very Poor

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◄◄◄◄ Roof Condition Summary ►►►►

Louisiana School for the Deaf & Visually Impaired
2888 Brightside Dr
Baton Rouge, LA 70820-3509

Section: Main Roof	Sq. Footage: 37,493	Leaks: Several



Core Analysis

Layer	Material	Thickness
Metal Low Slope	Deck	0.75
ISO	Insulation	2.0
ISO/Perlite Composite	Insulation	0.5
Modified	Modified	0.5

Core Comments:

Roof Condition Summary: We strive to provide our customers with comprehensive information as to their overall roof condition and life expectancy. The roof is in poor condition. A new roof installation is now recommended. This roofing work is suggested now to eliminate the risk of expensive tear off and potential deck replacement associated with continued repairs or re-roofing delays.

MEMBRANE: The field of the roof has obvious areas allowing moisture to enter into the roof assembly. These areas are in need of repairs and re-roofing needs to be considered. Analysis of the entire roof assembly, inclusive of moisture detection via core reports or non-destructive thermal imaging needs to be performed. Owners with roof systems that are in this condition need to be aware of the risks associated with saturated insulation and deck deterioration that manifest due to delayed roof replacement.

DETAILS: The details of the roof are in poor condition and are currently allowing for moisture to enter into the roof system. While repairs to these details may provide short-term solutions to moisture entry, building owners should be preparing for near future roof replacement. Building owners need to consider the risks associated with moisture infiltration into a roof system such as the need for insulation removal and decking deterioration.

INSULATION: The insulation has become saturated in identified areas. This moisture-laden material needs to be removed and replaced immediately to prevent further costly deterioration.

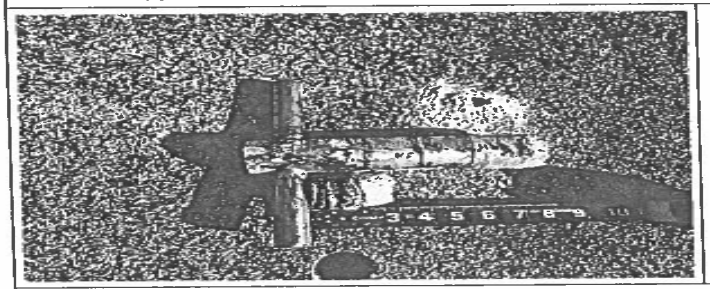
DECK: There were noted areas of roof deck deficiency. These areas will need to be treated in accordance with proper roofing practice. Repairs or replacement to the area will be subject to conditions found in the field. These remedies will be performed on a unit cost basis.

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◄◄◄◄ Roof Condition Summary ►►►►

Louisiana School for the Deaf & Visually Impaired
2888 Brightside Dr
Baton Rouge, LA 70820-3509

Section: Upper Roofs	Sq. Footage: 9,957	Leaks: Several



Core Analysis

Layer	Material	Thickness
Metal Low Slope	Deck	1.5
ISO	Insulation	4.0
ISO/Perlite Composite	Insulation	1.0
Modified	Modified	1.0

Core Comments:

Roof Condition Summary: We strive to provide our customers with comprehensive information as to their overall roof condition and life expectancy. The roof is in poor condition. A new roof installation is now recommended. This roofing work is suggested now to eliminate the risk of expensive tear off and potential deck replacement associated with continued repairs or re-roofing delays.

MEMBRANE: The field of the roof has obvious areas allowing moisture to enter into the roof assembly. These areas are in need of repairs and re-roofing needs to be considered. Analysis of the entire roof assembly, inclusive of moisture detection via core reports or non-destructive thermal imaging needs to be performed. Owners with roof systems that are in this condition need to be aware of the risks associated with saturated insulation and deck deterioration that manifest due to delayed roof replacement.

DETAILS: The details of the roof are in poor condition and are currently allowing for moisture to enter into the roof system. While repairs to these details may provide short-term solutions to moisture entry, building owners should be preparing for near future roof replacement. Building owners need to consider the risks associated with moisture infiltration into a roof system such as the need for insulation removal and decking deterioration.

INSULATION: The insulation has become saturated in identified areas. This moisture-laden material needs to be removed and replaced immediately to prevent further costly deterioration.

DECK: There were noted areas of roof deck deficiency. These areas will need to be treated in accordance with proper roofing practice. Repairs or replacement to the area will be subject to conditions found in the field. These remedies will be performed on a unit cost basis.

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◄◄◄◄ Construction Specification ►►►►

Louisiana School for the Deaf & Visually Impaired
2888 Brightside Dr
Baton Rouge, LA 70820-3509

Specifications For CentiMark RoofBond FM I-90 System

Sections included: Upper Roofs, Main Roof

Project Preparation:

Perform a pre-job meeting to determine jobsite logistics and safety requirements.

Furnish proposed construction schedule, if needed.

Furnish and install proper safety equipment in accordance with Centimark's written safety program.

Safety Related

Furnish and install warning lines to identified areas associated with ground related roofing activities.

Store roofing materials in accordance with good roofing practices. Material placement will be to distribute weight loads throughout the entire roof area.

Surface Preparation:

Core cuts will be performed to identify potential areas of wet insulation.

Remove areas identified as wet down to the structural deck and fill void with rigid insulation to level at a cost of $3.25 per inch per square foot. In the area of removal, the deck will be inspected and if it is not capable of providing a acceptable substrate for the installation of the new roof it will be replaced at a unit cost of $17.25 per square foot. Areas of removal will be approved by an Owner's representative.

Removal of existing roof will be limited to an amount that can be replaced the same day.

NOTE: CentiMark is not responsible for de-energizing / re-energizing power lines, electrical, conduit relocation, HVAC disconnect / connect, plumbing, interior protection, power line blanketing, scaffolding, or lightning protection.

Insulation Attachment:

Zone 1 fastening is 6 fasteners per 4'x8' board.

Zone 2 fastening is 9 fasteners per 4'x8' board.

Zone 3 fastening is 12 fasteners per 4'x8' board.

Furnish and install a layer of 1/2" HD-MA cover board. This layer of insulation will be mechanically attached to the prepared substrate utilizing FM Global (FM) approved 3" plates and fasteners.

Furnish and install new wood nailer along the perimeter edge of the roof.

Furnish and install crickets where needed on the backside of the HVAC curbs and projections.

System Application:

Furnish and install 60 mil reinforced, TPO roof membrane.

Position the TPO membrane over the prepared substrate and allow the membrane sufficient time to "relax" prior to installation.

Install the new TPO membrane over the prepared surface. Secure the membrane in place by welding it to the plates utilizing induction methodology 10 foot centers. **This will create a roof assembly whereby no penetrations shall be made to the membrane!**

The thermoplastic membrane seams will be overlapped a minimum of 5", then hot air welded together. Weld width shall be a minimum of 1.5" in width for automatic machine welding. Weld width shall be 2" in width for hand welding. Upon completion of welding, each seam shall be probed to ensure proper securement.

HVAC, Curbed Penetrations and Other Air Handling Unit Details

Furnish and install at the base of the unit 2 3/8" round seam plates to the field membrane. Adhere a second piece of thermoplastic membrane to the curb with bonding adhesive and install prefabricated universal corners for reinforcement.

Furnish and install a 30" wide TPO protective mat at rooftop access points.

Pipes Less Than 6" In Diameter

Furnish and install new prefabricated thermoplastic pipe boot secured at the top with a stainless steel screw type clamp adhered to the field sheet.

Stacks Greater Than 6" In Diameter

Furnish and install a 60 mil, non-reinforced thermoplastic flashing, where applicable.

Miscellaneous Projections

Furnish and install thermoplastic flashings to the roof projections. Upon completion of welding, each seam shall be probed to ensure proper securement.

Weld the TPO membrane to the coated metal edge. Weld to be verified with probe upon completion.

Sheet Metal Accessories:

Furnish and install (980) LF of new Factory Mutual approved perimeter edging with continuous cleat. This metal edge system can be installed with wind rating approvals in excess of 200 mph. The color choice to be selected by owner from standard color chart.

Furnish and install (36) new retrofit drain inserts into existing drains.

Furnish and install (1,800) LF of aluminum termination bar at the top edge of the flashing membrane on interior/exterior walls.

Standard Operating Procedures:

Employee Professionalism

All work shall be performed in a safe, professional manner in compliance with Centimark policy.

Permits

CentiMark will supply the necessary permits for the project.

During permitting, the city may require the services of a certified professional. Any fees related to obtaining permit approval are not included in CentiMark's proposal.

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: view instructional vi

If the permit is purchased separately from the roof contract, **CentiMark** can submit all required documentation to secure the permit on the owner's behalf.

Nightly Tie-In's

Depending on new roof system being installed, temporary water cut-offs are to be constructed at the end of each working day to protect the newly installed roof system and building interior.

Clean Up

All work premises will be cleaned daily during the construction process and at the completion of the project.

Job Acceptance and Punch List

Conduct a post job walk through for final sign-off of our job completion form.

Warranty

Upon purchase of the roofing system, you become entitled to receive the benefits of single source responsibility through **CentiMark's** comprehensive written warranty. This warranty protects your roof against defects in materials or workmanship. If your roof leaks at any time during the warranty period, we will provide complete warranty service.

Quote Name	Section Name	Length
All Quotes.	All Sections.	20

Exclusions

CentiMark Corporation disclaims any and all responsibility for pre-existing conditions including, but not limited to: structural damage or deficiencies, clogged drains, mold growth, excessive standing water, removal of hazardous material or other hidden deficiencies such as; damaged or leaking skylights, HVAC units/conduits, electrical or gas lines. This proposal does not cover, and in no case shall CentiMark be liable for, the removal of, or damage to, HVAC units/conduits, gas lines, water lines, electric lines, or conduits, whether located above, below, or in the roof system, lightning protection systems, landscaping, communication cable, communication devices, or other devices, including recalibration of satellites. It is the building owner's financial obligation to provide corrective measures.

Please know that CentiMark Corporation is not an architect, engineering or design professional, and consequently assumes no responsibility for any such services. The proposed scope of work has been submitted upon your specific request. Unless otherwise noted specifically in the proposed scope of work, you acknowledge that the following options are not included in the contract price, including: safety accessories; increased insulation; or enhanced roof draining upgrades such as added drains, emergency overflow scuppers, sloped/tapered insulation or larger gutters and downspouts. Please let us know if you would like to review or include any of these options.

◄◄ ◄◄ Executive Proposal Summary ►►►►

Louisiana School for the Deaf & Visually Impaired
2888 Brightside Dr
Baton Rouge, LA 70820-3509

Quote	Section	Sq Ft.	System	Warranty*	Price
LSD TPO Recover					$548,900
	Upper Roofs	9,957	TPO RoofBond	20 years	
	Main Roof	37,493	TPO RoofBond	20 years	
* Roof system warranties protect your roof against defects in materials or workmanship for the specified period as outlined in the CentiMark Non-Prorated Limited Roof Warranty or the manufacturer's warranty.					

For internal use only, ID # 448060
Version: 448060.1.1

CentiMark Project Manager Signature Date

Standard terms: One-third (1/3) of the contract price due at the job start and the balance due net thirty (30) upon job completion, unless otherwise agreed to in the contract document. Projects greater than $250,000 may be subject to progress payments. (Special terms are available upon request)

CentiMark Corporation reserves the right to adjust pricing based on industry wide price increases. Due to supply chain pressures and various material shortages, the roofing industry is currently experiencing unprecedented volatility. This is affecting both material costs and delivery schedules.

Based on the above, the pricing provided can only be held firm for 30 days after the proposal date.

If, during the performance of the contract, the price of material significantly increases, through no fault of CentiMark, the price shall be equitably adjusted by an amount reasonably necessary to cover any such significant price increases. As used herein, a significant price increase shall mean any increase in price exceeding 5 percent experienced by CentiMark from date of contract signing. Such price increases shall be documented through supplier notices, quotes, invoices or receipts. Where the delivery of material is delayed, through no fault of CentiMark, as a result of shortage or unavailability of material, CentiMark shall not be liable for any additional costs or damages associated with such delay.

This quote does not include any supplemental deck attachment as may be required by Factory Mutual Global (FM). Please note that should FM and/or you require such deck attachment, additional costs will be estimated and added as a separate item to the overall cost of this project.

Valid from 09/25/2026

CentiMark Confidential

Budget Development — FY 28
(New Requests)

Definition: New Request — A request that has never been budgeted for in the current budget appropriation.

Please list all new requests for your department which does not appear in your current budget. All new requests must include justification, cost, and how having this item will impact your performance outcomes. Please only use one sheet per item.

New Request: Roof Replacement Administration Building **Cost of Item: $548,900**

Vendor Name: Centimark

Justification: (Please write a robust justification as to why you need this item)

The existing roofing system on the Administration Building, consisting of a modified bitumen flat roof and a metal roof system, is more than 38 years old and has significantly deteriorated from prolonged weather exposure and natural aging. Recurring roof leaks have resulted in ongoing interior damage, including damage to ceilings, walls, and flooring. Continued water intrusion creates environmental and safety concerns for faculty, staff, and students and increases the potential for moisture accumulation and mold growth within the facility.

The frequency and extent of the leaks demonstrate that continued spot repairs are not a sustainable long-term solution. Without corrective action, water intrusion is expected to continue damaging interior finishes and other building components, increasing maintenance demands and the potential cost and disruption of future repairs. Addressing the roof now is necessary to protect the Administration Building, maintain safe and healthy interior conditions, and reduce the risk of interruptions to educational and administrative activities.

The proposed project will address the deteriorated roof system through application of a silicone- or acrylic-based roof coating that seals existing seams, joints, and penetrations and addresses active leaks. Based on the project approach identified for this request, the restoration is expected to extend the service life of the existing roof system by approximately 20 to 30 years. The reflective coating is also expected to improve energy performance by reducing solar heat gain, which may lower cooling demands. This planned intervention provides a proactive approach to protecting the facility, reducing recurring maintenance, and preventing more extensive interior and building damage.

The Administration Building is a critical multi-use facility that supports both administrative and student-facing operations. It houses Human Resources, Superintendent's Office, Business Office, Guest Apartments, Student Center, Student Health Center, Cafeteria, Food Service Kitchen, and Physical Plant. As a result, continued roof deterioration affects far more than office space; a significant leak or roof failure could disrupt essential administrative functions, student health services, food preparation and dining operations, guest accommodations, student activities, and facilities operations.

What are the expected outcomes for this purchase?

- Reduced Water Intrusion and Interior Damage: Sealing roof seams, joints, and penetrations will address active leaks and help prevent continued damage to ceilings, walls, flooring, and other interior building components.
- Extended Roof Service Life: The proposed restoration approach is expected to extend the useful life of the existing roof system by approximately 20 to 30 years, delaying the need for more disruptive corrective work.
- Improved Building Conditions: Reducing moisture intrusion will decrease conditions that contribute to mold growth and moisture accumulation, supporting a safer and healthier indoor environment for students, faculty, and staff.
- Reduced Maintenance Demands: Correcting recurring leak sources will reduce the need for repeated reactive roof repairs and associated interior repairs, allowing maintenance resources to be used more effectively.
- Improved Energy Performance: A reflective silicone- or acrylic-based roof coating will reduce solar heat absorption and may lower cooling demands and associated energy costs.

- Facility and Operational Protection: Addressing the deteriorated roof proactively will reduce the likelihood that roof-related damage will disrupt educational, administrative, or other activities conducted in the building.

What would the impact to the agency be if this request is not funded?

If this request is not funded, the Administration Building will continue to rely on a roofing system that is more than 38 years old, has significantly deteriorated, and is already experiencing recurring leaks. Continued water intrusion is likely to result in additional damage to ceilings, walls, flooring, and other building components, increasing both maintenance requirements and future repair costs.

Deferring the project would also allow moisture-related risks to persist. Ongoing leaks and moisture accumulation can create conditions conducive to mold growth and can negatively affect indoor environmental conditions for faculty, staff, and students. Repeated temporary or localized repairs may address individual leaks but would not resolve the broader deterioration identified in the existing roof system.

As deterioration progresses, the agency also faces an increased risk of more extensive damage and greater disruption to educational and administrative activities. Delaying the planned work could result in a more costly and disruptive response later. Funding this request allows the agency to address known roof deficiencies proactively, protect the Administration Building from continued water intrusion, and preserve the facility for continued use.

Because the building houses Human Resources, Superintendent's Office, Business Office, Guest Apartments, Student Center, Student Health Center, Cafeteria, Food Service Kitchen, and Physical Plant, continued water intrusion or a major roof failure could affect multiple essential agency functions at the same time. Service disruptions could extend to administrative operations, student health and support services, meal preparation and dining, guest accommodations, student activities, and facilities response operations.

Form 60089 — Replacement of Campus Unleaded Gasoline and Diesel Fuel Disp

6565 - Louisiana School for the Deaf and Visual

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	38,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$38,750**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	38,750
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$38,750**
TOTAL EXPENDITURES	**$38,750**

Question	Narrative Response
Explain the need for this request.	The agency respectfully requests funding to replace the existing unleaded gasoline and diesel fuel dispensing pumps that support its campus transportation, maintenance, grounds, and facility operations. The current fuel dispensing systems have been in service for more than 30 years and have exceeded their anticipated useful life. These systems provide essential fueling capabilities for an agency fleet consisting of more than 50 vehicles, including buses, passenger vehicles, maintenance equipment, mowers, and other gasoline- and diesel-powered assets necessary to sustain daily campus operations. Continued reliance on outdated dispensing equipment increases the agency's exposure to mechanical failures, unanticipated repair expenditures, and interruptions to essential transportation and facility support services. Proactive replacement will allow the agency to address aging infrastructure through a planned procurement process rather than incurring potentially higher costs associated with emergency repairs or replacement following equipment failure. The proposed project includes replacement of the commercial fuel dispensing pumps and associated components necessary to ensure safe, reliable, and code-compliant operations. These components may include dispensing units, hoses, nozzles, meters, electrical connections, control systems, emergency shutoff mechanisms, and related infrastructure. Modernized dispensing equipment will also provide an opportunity to strengthen fuel issuance documentation, improve accountability for fuel consumption, and support more effective monitoring of fleet operating expenditures. Reliable on-site fueling capabilities are essential to maintaining the availability of agency vehicles and equipment. Failure of either the unleaded gasoline or diesel dispensing system could require the agency to obtain fuel from off-site commercial vendors, resulting in additional transportation time, potential fuel price differences, increased administrative demands, and reduced operational efficiency. Such disruptions could adversely affect student transportation, facility maintenance response, grounds operations, and other essential campus services.
Cite performance indicators for the adjustment.	There are no cite performance indicators for the adjustment.
What would the impact be if this is not funded?	Failure to fund the replacement of the agency's unleaded gasoline and diesel fuel dispensing pumps will require continued operation of aging dispensing systems may result in more frequent mechanical deficiencies, increased maintenance requirements, and unexpected equipment failures. A significant failure of either fuel pump could require emergency procurement or temporary alternative fueling arrangements, potentially resulting in additional fuel costs, employee travel time, and administrative expenditures. The loss of reliable on-site fueling capabilities could also require agency vehicles and equipment to obtain fuel from off-site commercial vendors. This alternative may increase operational costs through potential retail fuel price differences, additional vehicle mileage, employee time, and reduced fleet availability. These inefficiencies could place additional demands on existing operating budgets and divert personnel resources from essential campus responsibilities. Failure of the fueling systems could directly affect student transportation, maintenance response, grounds operations, and facility support services. Delays in fueling buses and other essential vehicles may disrupt transportation schedules, while reduced availability of maintenance equipment could delay necessary facility repairs and routine campus upkeep. Such disruptions could negatively affect the agency's ability to maintain safe, functional, and reliable educational facilities. Additionally, continued reliance on outdated equipment may limit opportunities to improve fuel consumption monitoring, issuance documentation, and internal controls over fuel expenditures. Deferring modernization could prolong existing administrative inefficiencies and reduce the agency's ability to strengthen accountability for State-funded fuel purchases.

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	The expenditure on these revenues is not restricted.
Additional information or comments.	N/A

StationServ
Fueling tomorrow's solutions. today.

September 16, 2026

Special School District
2988 Brightside Drive
Baton Rouge, LA 70820
Attn: Lynn Russell

RE: Pump Replacement

Dear Lynn Russel,

Replacement of one Tokheim and Gasboy suction pump. $38,750.00
Includes two 9153GF suction pump like for like, labor and startup

Includes Freight
No Tax

6077 Primacy Pkwy Suite 110, Memphis, TN 38119

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JF PETROLEUM GROUP — Innovation that works

Gulf Coast Regional Office:
Rittiner Equipment Company, LLC., dba
JF Petroleum Group
2305 L & A Road
Metairie, LA 70001

Louisiana Contractor 25506 (Rittiner Equipment) 55574 (JF Acquisitions, LLC)

PROPOSAL AND AGREEMENT FORM

JF PETROLEUM QUOTE #: 13-RC-DCH4916-2
DATE: 9/16/2026

Local JF Petroleum Group Contact Information: 2410 Vail Dr., Denham Springs, LA 70726 (225) 664-1857

PURCHASER: LA SCHOOL OF THE DEAF
CONTACT NAME: LYNN RUSSELL
ADDRESS: 2888 BRIGHTSIDE DRIVE
CITY, STATE ZIP: BATON ROUGE, LA 70820
PHONE NUMBER: 225-757-3387
CELL PHONE 1:
CELL PHONE 2:
EMAIL: LRUSSELL@LSDVI.ORG
JF ACCOUNT #: 2071
SALES REP: Ryan Cahill (225-678-3645)

WORK TO BE PERFORMED AT: LA SCHOOL OF THE DEAF
ADDRESS: 2888 BRIGHTSIDE DRIVE
CITY, STATE, ZIP: BATON ROUGE, LA 70820
REFINER SITE ID:
LDEQ SITE ID:

Program Terms: 50% Deposit / NET 10-Days

JF Petroleum Group (hereinafter "Seller") agrees to furnish the materials and if requested labor to complete the work described below and incorporated herein by reference, subject to the general terms and conditions described below, in this agreement:

QTY	DESCRIPTION		MFG P/N	UNIT PRICE	EXTENSION
2	GSB Single pump 22 GPM side load	(pump)	9853G DF	$6,537.60	$13,075.20
2	Extended Warranty two years			$536.00	$1,072.00
2	Extended Warranty three years			$536.00	$1,072.00
2	Extended Warranty four years			$536.00	$1,072.00
2	Pulse Output dual channel, Dual Pulse		Z-AT0-APULID	$533.60	$1,067.20
2	Light Option (PER HOSE)	L Option	Z-AT0-GLTL02	$188.00	$376.00
2	Hose Clamp Kit, 3/4" HW	Check model	G062859	$220.48	$440.96
2	Support post - Atlas	Check model	M14476K001	$191.20	$382.40
2	Omnia Cat 5	Included	Z-AT0-AP0CT5	$0.00	$0.00
			Sub Total Dispensers		18,557.76
1	CATLOW 3/4" x 15' KIT AUTO DIESEL BUNDLE		Z-HHC-HAD810	$330.00	$330.00
1	CATLOW 3/4" x 15' KIT GASOLINE BUNDLE		Z-HHC-HAG809	$330.00	$330.00
			Sub Total Hanging Hardware		660.00
2	Vertical Check Valve, 1-1/2"	Unleaded	G066826	$248.00	$496.00
			Sub Total Card/Key Control:		496.00

PROJECT NOTES: Remove (2) Existing Mechanical Fuel Pumps, provide and install (2) Single-Hose, Single Product Gasboy Model 9853 Electronic Suction Pumps. Install (2) High Hose Retrieval Kits with Support Posts. Provide and Install new Hanging Hose Hardware on Pumps. Connect to existing console inside building. Provide and Install two new Vertical Check Valves for Unleaded Gasoline Pump and Diesel Pump. Startup and ensure system is functioning properly.

SOURCEWELL DISCOUNT PRICING APPLIED - LA SCHOOL FOR THE DEAF ACCT #223543 - JF PETRO CONTRACT #081524-JFA

PRICING NOTICE - PROPOSAL PROVIDED FOR ESTIMATE PURPOSES ONLY, PRICES MUST BE VALIDATED AT THE TIME OF EXECUTION.

GASBOY INCLUDES A 1-YEAR STANDARD FACTORY WARRANTY (MTL + PARTS). AN ADDITIONAL THREE (3) YEARS OF EXTENDED WARRANTY IS AVAILABLE TO PURCHASE.

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EXCLUSIONS, Items which are not part of this proposal:

Dispensers Installation:
SWITCHED NEUTRAL BREAKERS ARE REQUIRED FOR EACH DISPENSER. THIS WILL NEED TO BE COMPLETED PRIOR TO NEW DISPENSERS BEING INSTALLED. Proposal assumes the reuse of existing conduit, wiring, shear valves, islands, and piping. If any unknown or hidden issues are discovered at time of installation, the owner will be notified, and a change order submitted for approval before work continues. Owner acknowledges that the site will be down during dispenser installation. Proposal excludes pulling new wiring, including power, communications, and intercom. Any additional wiring will be handled as an addition to the base bid. Existing circuit panels are to be in good working condition, properly sized and meeting current electrical codes. Any repairs or replacement of the existing circuit panels will be at our normal rates plus material and will be an additional cost to the customer.

*** * * PRODUCT LEAD TIMES / DOWN TIME * * ***

The Customer should anticipate CURRENT EQUIPMENT LEAD TIMES of 8-13 weeks depending on the nature of the equipment ordered and it's exclusivity (i.e. special graphics, non-ethanol designs, commercial dispensers, back orders, etc.), all conditions for which JF Petroleum has no control. The Customer should also plan for 1-2 days of inactivity at the fuel canopy and possibly the POS system for initial startup time with the understanding the problems can and do occur from time to time, including circumstances beyond the control of JF Petroleum such as communicating with network provders, Refiners, or unexpected DOA equipment; all task for which JF Petroleum has no control. JF Petroleum understands the sensitivty of "speed" and the impact inactivity has on its customers, and therefore will work diligently to minimize the total "downtime," communicate with the customer on any unforseen issues to ensure understanding, and complete the project effectively and as soon as possible.

EQUIPMENT SUB TOTAL		$19,713.76
FREIGHT CHARGES:		$656.00
SUB TOTAL MATERIALS		$20,369.76
SUB TOTAL LABOR		$4,000.00
SALES TAX RATE:	0.00%	*Tax Exempt*
TOTAL		$24,369.76

Customer responsible for providing Tax Exempt Cert.

Pricing above assumes payment by cash, check or ACH

A credit application and review will be required for all customers that do not have a established account with JF Petroleum Group. The credit review must be completed prior to the order of any capital equipment as part of this agreement. Failure to complete and submit the documents will delay the order and delivery of equipment or goods. A copy of the credit application is attached to this agreement.

SUBJECT TO THE TERMS OF THIS AGREEMENT, PURCHASER AGREES TO PAY SELLER THE SUM OF TWENTY FOUR THOUSAND, THREE HUNDRED AND SIXTY NINE DOLLARS and 76/100 ($24,369.76, - the "Agreement Price") WHICH INCLUDES APPLICABLE SALES TAX.

STANDARD PAYMENT SCHEDULE:

DEPOSIT PAYMENT DUE UPON SIGNING: $12,184.88 50.00%
DEPOSITS ARE APPLIED TO INDIVIDUAL INVOICES BASED ON THE INVOICE AMOUNT IN RELATIONSHIP TO THE TOTAL PROJECT AMOUNT.

FACILITY EQUIPMENT: $20,369.76
Gilbarco Veeder Root equipment will be invoiced upon shipment from Gilbarco Veeder Root. Invoice due and payable 10 days from invoice date without retainage. All other material is subject to invoice and shall be due and payable within 30 days upon receipt of such invoice and subject to payment in full without retainage.

INSTALLATION LABOR: $4,000.00
Installation labor and materials due upon completion. Change Orders and additional charges billed upon completion and shall be due and payable upon receipt of such invoice.

APPLICABLE SALES TAX: $0.00

Note: Due to the uncertainty of prices of components, materials, equipment, transportation, supplies, and manufacturer storage the prices quoted are those currently in effect. If prices increase at any time due to circumstances beyond JF PETROLEUM GROUPs control, such increases shall be added to the quote, contract price and/or invoiced amount associated with this proposal. JF PETROLEUM GROUP shall itemize such increases upon receipt of a signed order. If increases are unacceptable to Customer, At that time, Customer may elect to cancel its order.

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7. GOVERNMENTAL COMPLIANCE: Environmental compliance is Purchaser's responsibility. Purchaser's failure to comply strictly with applicable federal, state or local requirements, rules and/ or regulations (including but not limited to those applicable to notice) shall completely void Seller's limited warranty under this Agreement. It is Purchaser's responsibility to report any inventory shortage or suspected release to federal, state and all other authorities having jurisdiction and to Seller within 24 hours of occurrence. Purchaser agrees to hold Seller harmless from and indemnify and defend Seller against any claims or liability relating to Purchaser's failure to comply strictly with all federal, state or local environmental requirements, rules and/or regulations, including those applicable to notice. If Purchaser fails to comply strictly with any federal, state or local environmental requirements, rules and/or regulations, including those applicable to notice, Purchaser hereby releases Seller its officers, directors, employees, agents, affiliates, subsidiaries, related entities, successors and assigns (collectively "Releases") from any and all liabilities, claims, obligations, suits, proceedings, causes of action, whether known or unknown, suspected or unsuspected, both at law and in equity, which Purchaser ever had, now has or may hereafter have against any of the Releases arising out of or relating to its failure to comply strictly with all federal, state or local environmental requirements, rules and/or regulations, including those applicable to notice.

8. MANUFACTURER INFORMATION: Seller may provide manufacturer's product information and installation instructions for informational purposes, but makes no representations regarding such information. Seller may also provide manufacturer's product operating manual when available.

9. RECORD KEEPING: Purchaser is responsible to keep daily accurate inventory records on products stored in tanks, lines, and dispensing equipment. In the event of a shortage or leakage within seven (7) calendar days from date of installation, Purchaser shall immediately notify Seller. In no event shall Seller be responsible for shortages, clean-up or related costs incurred for said shortages or leakages prior to notification. Notification must be made by telephone contact, immediately followed by written confirmation within twenty-four (24) hours.

10. ENFORCEABILITY / SEVERABILITY, NON-WAIVER AND NON-ASSIGNABILITY: If any of the provisions hereof shall be deemed unenforceable by reason of law or court ruling, the remaining provisions shall be deemed enforceable. Any waiver of a breach of this agreement shall not be construed as a waiver of any other breach. Purchaser may not assign this agreement or any rights hereunder, in whole or part, without the prior written consent of Seller.

11. MANDATORY MEDIATION AND CHOICE OF LAW AND FORUM. ANY DISPUTE INVOLVING THE ENFORCEMENT OR INTERPRETATION OF THIS AGREEMENT IS SUBJECT TO MANDATORY, NON-BINDING MEDIATION UNDER THE CONSTRUCTION INDUSTRY MEDIATION RULES OF THE AMERICAN ARBITRATION ASSOCIATION, THE COST OF WHICH IS TO BE BORNE BY THE PARTIES EQUALLY, PRIOR TO EITHER PARTY PURSUING ARBITRATION AS REQUIRED UNDER THIS AGREEMENT. THE PLACE OF THE MEDIATION SHALL BE IN Jefferson Parish, Louisiana. All other provisions hereof and of all resulting orders are to be governed and construed under the laws of the State of Louisiana, and the courts of said state shall have sole jurisdiction over any dispute concerning this agreement.

12. ENTIRE AGREEMENT: This Agreement constitutes the entire understanding of the parties, and there are no representations, warranties or undertakings made other than as set forth herein; however, this agreement is subject to revision and may not be the final project cost. This agreement is further binding between the parties for all labor performed, materials supplied and/or work completed (when applicable) between the parties whether or not such work is included within the scope of the Work as defined herein this Agreement.

Acceptance: The above prices, specifications and conditions included and detailed above have been read are hereby accepted, including the statement concerning this project is not a "lump sum" project. Purchaser is responsible for all sales, use and other governmental taxes and charges, which are not included in the price unless expressly stated. You are authorized to do the work as specified. Payment will be made as outlined above. Seller may revoke this offer before acceptance.

IN WITNESS THEREOF, THE PARTIES HAVE CAUSED THIS AGREEMENT TO BE EXECUTED BY THEIR DULY AUTHORIZED REPRESENTATIVES. This agreement is subject to revision and may not be the final project cost. Additions or deletions as defined by the owner will reflect the final project cost.

THIS OFFER MAY BE WITHDRAWN OR REVISED BY JF PETROLEUM GROUP IF NOT ACCEPTED WITHIN 7 DAYS OF THE DATE OF JF PETROLEUM GROUPS'S SIGNATURE BELOW.

ACCEPTED FOR: RITTINER EQUIPMENT COMPANY, LLC., DBA JF PETROLEUM GROUP

SIGNATURE: By: *Ryan Cahill*
Title: Sales Representative

PRINT NAME Ryan Cahill
DATE 9/16/2026

*** * * PAYMENT SCHEDULES and REQUESTED DELIVERY DATE * * ***

1. **EQUIPMENT** - Gilbarco Veeder Root equipment will be invoiced upon shipment from Gilbarco Veeder Root. Invoice due and payable 10 days from invoice date without retainage. **Initials:** _____
2. **Materials** - All other material is subject to invoice and shall be due and payable within 30-days upon receipt of such invoice and subject to payment in full without retainage. **Initials:** _____
3. **Requested EQUIPMENT delivery date:** _____ **Initials:** _____

ACCEPTED FOR: _____ (Company Name)
SIGNATURE _____
TITLE _____
PHONE _____
ADDRESS _____
CITY _____ **STATE** _____ **ZIP CODE** _____

PRINT NAME _____
DATE _____
EMAIL _____

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a. Shipping dates are approximate; delivery assurances are based on manufacturers' material suppliers to maintain schedules. Delivery promises are contingent upon fires, strikes, accidents, lockout, work stoppages, war, riot, availability of materials, acts of God, governmental action or regulation, or for other causes beyond Seller's control. The Seller shall have no liability for any delay, failure to deliver, loss of business, liquidated damages or other loss or damages which might result therefrom. The Seller will endeavor to maintain schedules, but cannot guarantee to do so. Delivery, unless otherwise stated, does not include unloading. Seller shall not be liable for damage in transit of any materials furnished. The Purchaser shall make a secure area (the "Secured Area") available to Seller if requested by Seller. Any necessary relocation of equipment or installation materials from the Secured Area will be at Purchaser's expense.

b. The shipping terms, including the F. O. B. point (such as "shippers dock" or a designated destination), may be indicated on the face of this agreement. The shipping terms should also include whether freight is "collect" or to be "prepaid and added". If these terms are not indicated, they may be chosen by Seller at Seller's sole discretion. Whenever merchandise is delivered to the designated F.O.B. point, by common carrier (by manufacturer or Seller), or is received by Purchaser, whichever is earlier, Seller's responsibility ceases and full risk of loss (including transportation delays and losses) and title passes to Purchaser, and Purchaser shall be liable to Seller for the full price of the merchandise. Delivery to Seller's facility for purposes of convenience, coordination or price protection shall be considered "delivery" for invoice purposes.

c. If any damage is evident upon delivery, Purchaser must make a notation on the freight bill of lading and have the carrier's agent sign upon delivery for claim record. Purchaser must immediately notify Seller and file a claim with the carrier, as Seller assumes no responsibility for goods damaged in shipment. Shortages and hidden damages or defects to goods must be reported to Seller and carrier within 30 days of receipt of shipment. The quoted prices do not include the cost of unloading, which is Purchaser's responsibility.

5. INSURANCE, LIMITED WARRANTY, INDEMNITY AND HOLD HARMLESS:

a. Seller does not extend any warranties to Purchasers of materials and equipment. The products sold by Seller may be warranted by the manufacturer of the product but only to the extent of any warranty offered by the manufacturer. Purchaser shall register equipment warranties with the manufacturer. MANUFACTURERS OR SELLER HAVE NO LIABILITY WHATSOEVER FOR INDIRECT, SPECIAL,INCIDENTAL OR CONSEQUENTIAL DAMAGES, including but not limited to lost profits, down time, loss of material or product, clean up costs associated with loss of product, or damage to other equipment, unless said damage is proven to have been caused by Seller's sole negligence. No warranty is extended where equipment is improperly installed by Purchaser, its employees, agent, representative or contractor. Seller represents that it will convey good title to the items purchased, however, except as modified in the next paragraph, SELLER MAKES NO OTHER WARRANTY OF ANY KIND WHATSOEVER, EXPRESS OR IMPLIED, AND ALL IMPLIED WARRANTIES OF MERCHANTABILITY AND FITNESS FOR A PARTICULAR PURPOSE ARE HEREBY DISCLAIMED BY SELLER.

b. To the extent allowed by law Purchaser agrees to hold Seller harmless from and defend and indemnify it against any of Seller's or Purchaser's losses in connection with any property damage, personal injury or death, whether same is related to any claim, penalty, or fine by government agency for pollution, environmental damage, cleanup, or otherwise, or whether any claim is made by any third party against Seller or Purchaser or said damage, personal injury or death is claimed or sustained by Purchaser or Purchaser's employee or made against Purchaser or Seller in connection therewith, including but not limited to damages, costs, expenses, and attorneys fees, except to the extent that said damage, personal injury or death is proven to have been caused by the negligence or fault, the breach or violation of a statute, ordinance, governmental regulation, standard, or rule, or the breach of the contract of the Seller, its agent or employee or any third party under the control or supervision of the Seller, other than the Seller or its agent, employee or subcontractor of any tier. Where a penalty, fine or claim for pollution damage or cleanup is made against Seller in connection with installation of materials or equipment, Purchaser agrees to hold Seller harmless from and defend and indemnify it against same, except to the extent that said fine or claims is proven to have been caused by the negligence or fault, the breach or violation of a statute, ordinance, governmental regulation, standard, or rule, or the breach of the contract of the Seller.

c. Seller shall have NO LIABILITY under this warranty if equipment malfunctions or other problems result, directly or indirectly, from accident (not caused by Seller), subsequent work on equipment by Purchaser or third party, improper operation of equipment, inadequate maintenance, and/or failure to protect properly the equipment from environmental hazards. Seller does not assume any liability and Purchaser agrees to hold Seller harmless from and defend and indemnify Seller for losses or claims for tanks(s) that emerge from their set position and/or are lost after installation due to improper ballasting, ground water, high water tables, or hydrostatic pressure, unless proper anchorage is provided for under terms of this agreement, and Purchaser shall at all times provide adequate ballast.

d. NO EMPLOYEE OR REPRESENTATIVE OF SELLER IS AUTHORIZED TO CHANGE THIS WARRANTY IN ANY WAY.

e. Purchaser will defend and indemnify Seller against any claims for damages for profits arising from infringements of patents, designs, trade secrets, copyrights, trade names, and/or trademarks with respect to goods manufactured, either in whole or part, to Purchaser's specifications, except to the extent that said claims are proven to have been caused by the negligence or fault, the breach or violation of a statute, ordinance, governmental regulation, standard, or rule, or the breach of the contract of the Seller.. Purchaser will defend and indemnify Seller against any claims for damages for profits arising from infringements of patents, designs, trade secrets, copyrights, trade names, and/or trademarks with respect to goods manufactured, by Seller and modified by Purchaser, except to the extent that said claims are proven to have been caused by the negligence or fault, the breach or violation of a statute, ordinance, governmental regulation, standard, or rule, or the breach of the contract of the Seller. Seller assumes no liability for sales engineering or application information extended by its personnel. Purchaser agrees to hold Seller and its representatives harmless from and indemnify them against any and all claims, losses, damages, judgments, and costs, whether direct or indirect, or by reason of any reliance upon said representatives concerning sales, engineering or application information provided by Seller and/or it representatives, except to the extent that said claims, losses, damages, judgments, and costs are proven to have been caused by the negligence or fault, the breach or violation of a statute, ordinance, governmental regulation, standard, or rule, or the breach of the contract of the Seller.

f. NO ACTION OR CLAIM, WHETHER IN TORT, CONTRACT, OR OTHERWISE, MAY BE BROUGHT AGAINST SELLER, ARISING FROM OR RELATED TO THE MATERIALS OR EQUIPMENT HEREBY PURCHASED MORE THAN TWO YEARS AFTER THE DATE OF PURCHASE.

6. CANCELLATIONS AND RETURN OF GOODS: Purchaser may cancel an order only upon advance written approval of Seller and provided Purchaser pays freight charges and Seller's reasonable cancellation and restocking charges, which are based in part on manufacturer's charges. No merchandise may be returned without Seller's advance written consent, with shipping instructions furnished, and no merchandise will be accepted for credit without Seller's authorization. At the option of the Seller, the return of material prior to Purchaser receiving Seller's approval will result in the material remaining the property of Purchaser, and it will be stored at Purchaser's sole risk and expense. If such material is not picked up by Purchaser within ten (10) days from the date of the unauthorized return, Seller, may, at its sole option, declare Purchaser's interest and right to the material forfeited and retain all money Purchaser has paid as liquidated damages. This means, Purchaser shall have no further rights in the material and no money will be refunded or credit given. If Seller accepts the material in return for credit, a handling charge based in part on acceptance of the material for return by the manufacturer will be charged, and no credit shall be issued to Purchaser until credit from the manufacturer is received.

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THIS AGREEMENT IS SUBJECT TO THE FOLLOWING GENERAL TERMS AND CONDITIONS:

1. ACCEPTANCE: This offer when accepted by Purchaser will constitute a bona fide contract subject to these terms and conditions and approval by Seller's authorized representative. Delivery of the materials/equipment herewith, installation of specified equipment, Purchaser's acceptance hereof (either in writing, in electronic format or orally in person or over the telephone), reliance on any of Seller's work (when applicable), and/or the issuance of an invoice, constitutes a binding acceptance by Purchaser of these General Terms and Conditions. This agreement is the entire undertaking of the parties for the subject matter hereof, and there are no promises, agreements, or understandings, oral or written, not specified herein.

2. PARTIES AND SCOPE OF WORK (WHEN APPLICABLE): Seller shall include said company or its particular division, subsidiary or affiliate performing the Work (when applicable) as defined above, Purchaser's acceptance thereof and these General Terms and Conditions. Additional materials or equipment ordered by Purchaser shall also be subject to these General Terms and Conditions. If Purchaser is ordering the materials or equipment on behalf of another, Purchaser represents and warrants that it is the duly authorized agent of said party for the purpose of ordering said materials or equipment. Unless otherwise stated in writing, Purchaser assumes sole responsibility for determining whether the quantity and the nature of the materials or equipment ordered by Purchaser are adequate and sufficient for Purchaser's intended purpose. Purchaser shall communicate these General Terms and Conditions to each and every third party to whom Purchaser transmits any part of the materials or equipment. Seller shall have no duty or obligation to any third party greater than that set forth herein.

3. PRICES; TERMS OF SALE; CREDIT:

a. All prices are quoted in good faith; however, from time to time, manufacturers may change prices without notice prior to shipment, Seller may quote an incorrect price, or applicable taxes may increase, in which case any price or tax increase may be added to Purchaser's price. Prices quoted are based on current prices and are subject to change by the manufacturer. Prices quoted shall be firm for seven (7) days from the date of this offer, unless indicated otherwise. Unless otherwise stated in this agreement, prices are F.O.B. place of manufacture. Unless otherwise stated, the freight rate in existence at the date of acceptance of this agreement shall apply but any change in freight rate in effect on shipment date shall result in a corresponding change in price.

b. Unless otherwise specified above, terms are net 10 days on delivery of equipment and due upon completion for services or installation. For equipment ordered for this project, the Purchaser will be invoiced the date the equipment is delivered (shipped from manufacturer) to Seller's warehouse for purposes of convenience or coordination and shall be considered "delivery" for billing purposes. Payment for all such equipment is due upon delivery without retainage. A deposit may be required at Seller's sole discretion. Invoices are due and payable in Metairie, Jefferson Parish, Louisiana to Rittiner Equipment Company, LLC., dba JF Petroleum Group, P.O. Box 676246, Dallas, Texas 75267-6246. Purchaser further agrees to pay interest on all amounts invoiced and not paid as required under this agreement at the rate of eighteen (18) percent per annum (or the maximum interest rate permitted under the applicable law), until paid. Seller is not required to accept payment by the use of credit cards, but in the event it agrees to accept such payment, Purchaser agrees to pay a service fee equal to three percent (3%) of the sum paid via credit card .

c. Purchaser shall be responsible for and shall pay all sales, use, excise, governmental surcharge, and other taxes (including penalties and interest) levied in connection with this sale. If payment is not made promptly when due, Purchaser shall pay all costs and expenses of collection, including but not limited to, courts costs and reasonable attorney's fees. Seller may revoke any credit extended to Purchaser because of its failure to pay when due or for any other reason.

d. In addition to the contractual relationship herein created between the Purchaser and Seller, this agreement is further intended by the parties to be a SECURITY AGREEMENT, and as such does hereby create a purchase money security interest in all those certain items of property, equipment and fixtures herein described, which is the COLLATERAL of this Security Agreement. The collateral is given to secure the payment of the agreement price described above, together with all additions thereto and modifications thereof, and all costs and expenses, including but not limited to, courts costs and reasonable attorney's fees incurred by Seller in the collection of the agreement price, or the enforcement of this Contact and Security Agreement. Purchaser further grants Seller a security interest in and to all proceeds, increases, substitutions, replacements, additions and accession to the Collateral. Purchaser agrees that it will pay the Agreement Price secured hereby in accordance with the terms and provisions hereof, and failure to so pay will be considered DEFAULT hereunder, giving rise to the remedies hereinafter set forth. Additionally, it shall be considered DEFAULT hereunder if at any time Seller believes that the prospect of payment of the obligations secured hereby, or the performance of this Agreement and Security Agreement is impaired.
On the occurrence of any such event of default, and at any time thereafter, Seller may declare all obligations secured hereby to become immediately due and payable and may proceed to enforce payment of the same and exercise any and all the rights and remedies, either at law or equity, to which it may be entitled. Seller may require Purchaser to assemble the Collateral and make it available to Seller at any place designated by Seller which is reasonably convenient to both parties. Unless the collateral is perishable or threatens to decline speedily in value, or is of a type customarily sold on a recognized market, Seller will give Purchaser reasonable notice of the time and place of any public sale of the collateral or of the time after which any private sale or any other intended disposition thereof is to be made. The requirements of reasonable notice shall be met if such notice is mailed, postage prepaid, by certified mail, return receipt requested to Purchaser's address as shown above. Expenses of retaking, holding, preparing for sale, or the like, shall include reasonable attorney's fees and related legal expenses incurred by Seller.

e. Bill & Hold Arrangement - Bill & Hold is a service offering by JF Petroleum Group will provide to its customers upon request, when events that are outside of the customer's control (i.e. site not ready, weather delays, permit delays etc.) prevent the customer from accepting physical delivery of products on the scheduled date. JF Petroleum Group will provide temporary storage and custody of the products and coordinate delivery with the customer's representative when the site is ready to accept the products. ***Temporary storage of dispensers will be subject to a storage fee of $ 90 per dispenser per month once dispensers remain in storage beyond 90 days from receipt in to warehouse*** . The products will be invoiced to the customer on the previously agreed upon date as stated in the original quote/sales order and title/ownership of the products will transfer to the customer at invoicing. Payment terms will not be altered or extended in connection with a Bill & Hold arrangement. Once products are invoiced and placed into Bill & Hold, they will be segregated and marked as customer owned material, be readily available for immediate delivery to the customer, and will be the sole property of the customer. JF Petroleum Group will have no entitlement to the products in Bill & Hold.

f. Seller shall not be bound by any provision or agreement requiring or providing Seller to waive any rights to any lien, including a mechanic's lien, or any provision conditioning Seller's right to receive payment for its work (when applicable) upon payment to Purchaser by any third party.

g. Due to the uncertainty of prices of components, materials, equipment, transportation, supplies, and manufacturer storage the prices quoted are those currently in effect. If prices increase at any time due to circumstances beyond JF PETROLEUM GROUPs control, such increases shall be added to the quote, contract price and/or invoiced amount associated with this proposal. JF PETROLEUM GROUP shall itemize such increases upon receipt of a signed order. If increases are unacceptable to Customer, At that time, Customer may elect to cancel its order.

4. DELIVERY; SHIPMENT TERMS; FREIGHT DAMAGE CLAIMS:

Budget Development — FY 28
(New Requests)

Definition: New Request — A request that has never been budgeted for in the current budget appropriation.

Please list all new requests for your department which does not appear in your current budget. All new requests must include justification, cost, and how having this item will impact your performance outcomes. Please only use one sheet per item.

New Request: Replacement of Unleaded and Diesel Fuel Pumps **Cost of Item: $38,750**

Vendor Name: Station Serv

Justification: (Please write a robust justification as to why you need this item)

This request is for the replacement of the campus unleaded gasoline and diesel fuel dispensing pumps used to support the district's vehicle and equipment fleet. The district operates more than 50 vehicles, in addition to equipment and implements that are essential to transportation, maintenance, grounds, facilities, and other daily campus operations. The on-site fueling operation supports cars, buses, mowers, and other gasoline- and diesel-powered assets.

Reliable on-site fuel dispensing is an important part of maintaining fleet availability and operational readiness. A failure of either the unleaded or diesel pump can interrupt the district's ability to fuel vehicles and equipment when needed, creating delays for transportation, maintenance response, grounds work, facility operations, and other mission-support activities. Replacement pumps will provide dependable dispensing capability for both major fuel types used by the fleet.

The replacement should include the commercial fuel-dispensing equipment and related components necessary for a complete and reliable installation, including pumps/dispensers, hoses, nozzles, meters, controls, check valves, electrical connections, emergency shutoff components, mounting and protective hardware, and other associated infrastructure as required by site conditions and applicable codes. The project should also preserve or improve the district's ability to document fuel issuance and maintain accountability for fuel use.

Replacing the fuel pumps that are over 30 years old will proactively reduce the risk of an unexpected loss of on-site fueling capability and support the district's broader effort to maintain a safe, dependable, and cost-effective vehicle and equipment fleet. The two submitted price proposals range from $24,369.76 to $38,750. For budget planning purposes, this request uses the higher quoted amount of $38,750 to provide adequate funding for the documented scope.

What are the expected outcomes for this purchase?

- Reliable On-Site Fueling: Provide dependable unleaded gasoline and diesel dispensing for the district's 50+ vehicle fleet and associated equipment and implements.
- Improved Fleet Availability: Reduce fueling-related delays affecting cars, buses, maintenance vehicles, grounds equipment, mowers, and other operational assets.
- Operational Continuity: Maintain ready access to fuel for transportation, facilities, maintenance, grounds, and other essential campus functions without unnecessary interruption.
- Improved Fuel Accountability: Support accurate fuel issuance and recordkeeping so fuel usage can continue to be documented and monitored for operational accountability.
- Reduced Emergency Response Risk: Lower the likelihood that a failed dispenser will require urgent temporary fueling arrangements, emergency repair, or off-site fueling during critical operations.
- Asset and Infrastructure Reliability: Replace aging or unreliable dispensing components with commercial equipment designed to provide safer, more consistent, and maintainable fueling service.

What would the impact to the agency be if this request is not funded?

If this request is not funded, the district will remain vulnerable to failure of the existing unleaded and diesel fuel dispensing equipment that is over 30 years old. Loss of either pump could limit or interrupt the ability to fuel portions of the district's fleet and equipment, including cars, buses, mowers, maintenance vehicles, and other gasoline- or diesel-powered assets.

An interruption in on-site fueling could create delays in student transportation support, maintenance and facilities response, grounds operations, deliveries, and other daily functions that depend on fleet and equipment availability. With more than 50 vehicles plus equipment and implements in service, even a temporary fueling disruption could affect multiple operational areas and require staff to use less efficient temporary or off-site fueling arrangements.

Deferring replacement may also increase the likelihood of emergency repairs and unplanned downtime. A pump failure occurring during an urgent transportation, facilities, or emergency-response need could reduce the district's operational flexibility at the time reliable fleet access is most important.

Funding the replacement will allow the district to address this fleet-support infrastructure proactively, maintain dependable access to both unleaded gasoline and diesel fuel, support fuel-use accountability, and protect continuity of campus operations.

Form 60093 — Commercial Piping and Infrastructure Replacement

6565 - Louisiana School for the Deaf and Visual

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	111,144
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$111,144**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	111,144
TOTAL ACQ. & MAJOR REPAIRS	**$111,144**
TOTAL EXPENDITURES	**$111,144**

Question	Narrative Response
Explain the need for this request.	The agency respectfully requests funding to support major commercial piping and associated infrastructure repairs across its 22-building campus. This investment is necessary to address aging and deteriorating infrastructure, mitigate the risk of critical system failures, and preserve the operational integrity of facilities essential to the delivery of educational programs and student services. The proposed funding will provide the financial resources necessary to repair, replace, and rehabilitate critical piping systems, including domestic water distribution, sanitary and wastewater systems, storm drainage, HVAC and mechanical piping, hydronic systems, and associated infrastructure. The scope may also include valves, pumps, fittings, pressure-regulating components, and necessary structural restoration resulting from infrastructure repairs. Due to the interconnected nature of these systems, infrastructure deficiencies within one building or distribution network may adversely affect multiple campus facilities and essential operations.
Cite performance indicators for the adjustment.	There are no cite performance indicators for the adjustment.
What would the impact be if this is not funded?	Failure to fund this request could jeopardize the continuity of essential campus operations, including water distribution, sanitation, climate control, food services, and other critical building functions. Significant piping failures could result in temporary building closures, disruption of instructional services, loss of educational minutes, and additional financial obligations associated with emergency repairs and restoration. Approval of this funding request will enable the agency to strategically address critical infrastructure deficiencies, safeguard existing state assets, reduce the likelihood of costly emergency repairs, and maintain a safe, sanitary, and operationally reliable learning environment. The requested appropriation is a fiscally responsible investment in protecting the State's existing infrastructure assets, preserving the useful life of campus facilities, and ensuring the uninterrupted delivery of essential educational services
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	The expenditure on these revenues is not restricted.
Additional information or comments.	N/A

ESTIMATE	#1015655
TOTAL	$111,144.00

Sunshine Plumbing & Backflow Prevention

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

(225) 445-9371
scrain@lsdvi.org

CONTACT US
11648 N. Harrell's Ferry Road, Suite C
Baton Rouge, LA 70816

(225) 262-2322
sunshineplumbing.hcp@gmail.com

ESTIMATE

Option #1

Services	qty	unit price	amount
001 ESTIMATE Additional Sewer Line Repair — Concrete Excavation	200.0	$555.72	$111,144.00

Scope of Work:

Provide labor and equipment to break and remove additional concrete, up to 200 linear feet, at the original bid rate of $555.72 per linear foot.

Work will include:

- Saw-cut and break concrete as necessary to access the sewer line.
- Excavate and expose the existing sewer piping.
- Remove the damaged, trenched, and cracked sections of sewer pipe.
- Furnish and install new sewer piping in the affected area.
- Backfill and compact the excavated trench upon completion of the plumbing work.

Pricing:

- Additional concrete excavation and sewer replacement: $555.72 per linear foot
- Maximum additional length: 200 linear feet
- Total additional cost: $111,144.00

Exclusions:

Concrete replacement, pouring, finishing, and any other concrete restoration are not included. Concrete repairs will be the responsibility of others.

Pricing is based on normal access and site conditions. Any unforeseen conditions or additional repairs outside the scope listed above will be addressed separately and require approval before proceeding.

Services subtotal: $111,144.00

Total **$111,144.0**

Thank you for choosing Sunshine Plumbing & Backflow Prevention, Inc. We appreciate your business and hope to be your plumber of choice for many

Sunshine Plumbing & Backflow Prevention LMP #3803 https://www.sunshineplumbingco.com 1 of 2

years to come.

TERMS & CONDITIONS:

ALL INVOICES DUE UPON RECEIPT UNLESS PRIOR ARRANGEMENTS HAVE BEEN MADE. Past due invoices will be charged a fee of 1.5% per month. If the account must be placed in collection, under the provisions of LSA-R.S.9:4801 et seq., a fee of 25% plus all attorneys' fees, collection expenses, lien filing and court costs, and interest will be added to your account. Please be advised that concrete and/or dirt work may leave scarring, and we are not responsible for repairing walls, floors or countertops unless specified by us prior to starting work.

Our scheduling system automatically sends automated text messages notifying you of upcoming appointment dates and times, status of various stages of your job, pricing and/or offers. By signing/accepting this invoice or estimate, you agree to receive these messages. You can reply to any message with "OPT OUT" and be removed from this service.

Budget Development — FY 28

(New Requests)

Definition: New Request — A request that has never been budgeted for in the current budget appropriation.

Please list all new requests for your department which does not appear in your current budget. All new requests must include justification, cost, and how having this item will impact your performance outcomes. Please only use one sheet per item.

New Request: Commercial Piping and Related Infrastructure Repairs **Cost of Item: $111,144**

Vendor Name: Sunshine Plumbing & Backflow Prevention

Justification: (Please write a robust justification as to why you need this item)

This request is for funding to perform major commercial piping and related infrastructure repairs throughout the campus, which consists of 22 buildings. The intent is to provide sufficient flexibility to address significant failures, deterioration, leaks, breaks, blockages, corrosion, and other deficiencies involving the interconnected piping systems and supporting infrastructure required for campus operations.

The scope may include, as conditions require, domestic water piping, sanitary and waste piping, storm drainage, mechanical and HVAC piping, hydronic piping, condensate and drain lines, gas piping where applicable, valves, pumps, fittings, backflow devices, pressure-regulating components, insulation, supports, penetrations, access points, and other associated commercial piping infrastructure. It may also include excavation, concrete or pavement removal and restoration, wall or ceiling access, equipment isolation, testing, remediation, and other work directly necessary to access, repair, replace, and restore affected systems.

Because these systems extend through and between 22 campus buildings, a failure in one section of infrastructure can affect multiple spaces, buildings, or essential operations. Dedicated funding will allow the district to address major piping and infrastructure deficiencies based on actual field conditions and operational priority, rather than limiting the request to one specific piping system or relying primarily on emergency response after a failure occurs.

Maintaining reliable commercial piping infrastructure is essential to protecting campus facilities, supporting health and sanitation, maintaining HVAC and mechanical operations, preserving food service and other building functions, and ensuring continuity of daily campus operations.

What are the expected outcomes for this purchase?

- Improved Infrastructure Reliability: Major repairs will improve the dependability of commercial piping and related infrastructure serving the 22-building campus and reduce interruptions caused by leaks, breaks, corrosion, blockages, equipment failures, and deteriorated components.
- Broader Repair Flexibility: Funding can be applied to the commercial piping system or related infrastructure presenting the greatest operational need, including domestic water, sanitary, drainage, mechanical, HVAC, hydronic, gas, condensate, and associated components where applicable.
- Reduced Emergency Disruptions: Proactive repair of significant deficiencies will reduce the likelihood of sudden failures requiring emergency shutdowns, urgent contractor response, temporary service interruptions, or relocation of building activities.
- Protection of Campus Facilities: Timely repair of failed or deteriorated piping will help limit water intrusion, moisture damage, structural deterioration, and damage to ceilings, walls, flooring, equipment, furnishings, and other building components.
- Support for Health, Sanitation, and Building Operations: Reliable piping infrastructure supports restrooms, handwashing, food service, drainage, cleaning, mechanical systems, HVAC operations, and other essential campus services.

- Improved Use of Maintenance Resources: Planned major repairs will reduce repeated temporary fixes and emergency response demands, allowing maintenance personnel to focus more effectively on preventive maintenance and other campus priorities.
- Long-Term Asset Preservation: Repairing or replacing deteriorated piping and related components before catastrophic failure will help extend the useful life of building systems and reduce the potential scope and cost of future damage.

What would the impact to the agency be if this request is not funded?

If this request is not funded, the district will continue to face the risk of major failures involving commercial piping and related infrastructure across the 22-building campus. Depending on the system affected, a failure could result in loss of water service, sanitary or drainage problems, mechanical or HVAC interruptions, food service impacts, flooding, or other disruptions to essential building operations.

Deferring major repairs can allow corrosion, leaks, blockages, deteriorated fittings, valves, pumps, supports, and other system deficiencies to progress into larger and more expensive failures. Uncontrolled leaks or breaks may damage ceilings, walls, flooring, equipment, furnishings, and structural components, while underground or concealed piping failures may require excavation, demolition, or extensive access work before repairs can be completed.

Without dedicated funding, maintenance resources may be repeatedly redirected toward emergency response and temporary corrective measures rather than permanent repairs and planned preventive maintenance. A significant failure in shared or interconnected infrastructure could affect multiple buildings or campus functions simultaneously and may require emergency contractor services, system shutdowns, or temporary operational changes.

Funding this request provides the district with the flexibility to address the highest-priority commercial piping and related infrastructure needs as they are identified, protect public assets, and maintain reliable services throughout the campus.

Form 60094 — Replacement of Two HVAC Air Handling Units

6565 - Louisiana School for the Deaf and Visual

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	435,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$435,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	435,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$435,000**
TOTAL EXPENDITURES	**$435,000**

Question	Narrative Response
Explain the need for this request.	The requested funding is necessary to replace two obsolete HVAC air handling units that have operated since 1976 and are no longer economically feasible to maintain. Continued deferral would increase the State's exposure to escalating operating costs, emergency repairs, and potential disruption of essential residential services. Replacement of these critical systems represents a prudent capital investment that will improve operational reliability, promote energy efficiency, protect existing state assets, and minimize the potential for greater future expenditures.
Cite performance indicators for the adjustment.	There are no cite performance indicators for the adjustment.
What would the impact be if this is not funded?	Deferring this project would expose the agency to continued maintenance inefficiencies, escalating operating costs, increased risk of critical equipment failure, and potentially more substantial future capital expenditures. Given the age, condition, and obsolescence of the existing equipment, continued reliance on temporary repairs would not represent the most prudent long-term use of State resources. Approval of this funding request will allow the agency to proactively replace deteriorated HVAC infrastructure, improve energy efficiency, protect the State's existing capital assets, and ensure continuity of essential residential services. The requested appropriation represents a fiscally responsible and necessary investment in infrastructure modernization, long-term cost containment, risk mitigation, and the preservation of safe and reliable residential accommodations for students.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	The expenditure on these revenues is not restricted.
Additional information or comments.	N/A

Outlook

RE: AHU 41-42 LSD Dorm Equipment Specs

From John Wallace <john@tlaeng.com>
Date Thu 9/10/2026 1:30 PM
To Jeff Jacobs <JJacobs@lsdvi.org>

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

Good Afternoon Jeff,

See below for revised numbers.

AHU 4-1 – $210,000
AHU 4-2 – $205,000

If there is any abatement involved, assume $10,000 per unit.

I am hoping that we end up independent like Notre Dame!

John Wallace, P.E.
Mechanical Project Manager
Thompson Luke and Associates LLC
225-293-9474 | www.tlaeng.com
10705 Rieger Road, Suite 101
Baton Rouge, LA 70809

Budget Development – FY 28
(New Requests)

Definition: New Request – A request that has never been budgeted for in the current budget appropriation.

Please list all new requests for your department which does not appear in your current budget. All new requests must include justification, cost, and how having this item will impact your performance outcomes. Please only use one sheet per item.

New Request: Replace Air Handlers in LSD Dormitory Building **Cost of Item:** $435,000.00

Vendor Name: Thompson Luke & Associates

Justification: (Please write a robust justification as to why you need this item)

This request is for the replacement of two HVAC-air handling units serving the LSD Dormitory Building. The existing units are original to the campus construction in 1976 and have significantly exceeded their expected service life. The systems are experiencing substantial mechanical deterioration, including major component leaks and overall degradation. Because the equipment is obsolete and replacement parts are no longer available, continued repair is increasingly infeasible, unreliable, and costly.

The aging units also operate well below current efficiency standards. System leaks and deteriorated components contribute to the loss of conditioned air, increased energy consumption, higher utility costs, and inconsistent temperature and humidity control. Intermittent or inadequate HVAC performance also increases the risk of humidity-related conditions, including mold growth, that could adversely affect indoor air quality and the condition of the building.

The LSD Dormitory is a 24-hour residential facility, making dependable heating, ventilation, and air conditioning essential to maintaining safe, healthy, comfortable, and livable conditions for students. Proactive replacement of the two air handling units will reduce the likelihood of an unplanned critical system failure and the resulting disruption to residential operations. The project cost also includes abatement expenses should hazardous materials, including asbestos, be encountered during removal of the existing equipment and installation of the new systems.

What are the expected outcomes for this purchase?

- Improved Energy Efficiency: New air handling units will eliminate losses associated with the deteriorated and leaking existing systems and provide more efficient operation, reducing energy consumption, utility costs, and environmental impact.
- Increased Reliability: Modern equipment will provide more consistent and dependable heating and cooling, reducing service interruptions and improving year-round environmental control for dormitory residents.
- Enhanced Indoor Air Quality and Comfort: Improved airflow, temperature control, and humidity management will help reduce conditions that contribute to mold growth and airborne contaminants while providing a healthier and more comfortable residential environment.
- Reduced Operating and Maintenance Costs: Replacing obsolete equipment will reduce the need for repeated repairs and emergency maintenance while improving energy performance, producing long-term operational savings.
- Risk Mitigation: Proactive replacement will reduce the risk of a critical HVAC failure that could disrupt dormitory operations, affect student living conditions, or contribute to moisture-related damage to the facility.

What would the impact to the agency be if this request is not funded?

If this request is not funded, the LSD Dormitory will remain dependent on two air handling units that have been in service since 1976. They are experiencing significant mechanical deterioration and leaks and can no longer be reliably supported with replacement parts. Continued operation increases the likelihood of additional service interruptions or a complete system failure, potentially leaving a 24-hour residential facility without dependable heating, cooling, ventilation, or humidity control.

Deferring replacement would also prolong inefficient energy use and the associated higher utility and maintenance costs. Because repairs are increasingly limited by equipment obsolescence, the institution may continue incurring maintenance expenses without achieving a dependable long-term solution. Inconsistent humidity and airflow control would also continue to increase the risk of moisture-related conditions, including mold, which could affect indoor air quality and building integrity.

A major unplanned failure could require emergency response and create significant disruption for students residing in the dormitory. Funding the replacement proactively allows the institution to address the known deficiencies in a planned manner rather than responding after a critical failure occurs.

Form 60106 — Campus Restroom and Room Identification Signage Replacement

6565 - Louisiana School for the Deaf and Visual

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	12,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$12,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	12,000
TOTAL OPERATING EXPENSES	**$12,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$12,000**

Question	Narrative Response
Explain the need for this request.	The requested funding is necessary to replace outdated, deteriorated, and noncompliant restroom and room identification signage throughout the campus, much of which dates to the 1970s and lacks Braille and other required accessibility features. Continued deferral of these improvements prolongs accessibility deficiencies and increases the agency's exposure to potential regulatory compliance findings and future corrective expenditures. The proposed investment will provide durable, standardized, ADA-compliant signage to improve facility accessibility, strengthen operational efficiency, and reduce long-term maintenance requirements. This request supports the agency's Operational Excellence goal by promoting a safe, accessible, and functional educational environment while demonstrating responsible stewardship of State resources.
Cite performance indicators for the adjustment.	There are no cite performance indicators for the adjustment.
What would the impact be if this is not funded?	Failure to fund this request would result in the continued use of outdated and potentially noncompliant signage, prolonging accessibility barriers and increasing the agency's exposure to regulatory and operational risks. Continued deferral may necessitate future corrective expenditures while limiting the agency's ability to provide accessible navigation throughout its educational and administrative facilities. These deficiencies are particularly significant in an educational environment serving students who may rely on tactile and visual identification systems to navigate campus independently. Approval of this funding request will allow the agency to modernize campus identification signage, address applicable ADA accessibility requirements, improve operational efficiency, and provide a safer, more accessible, and inclusive environment for students, employees, families, and visitors.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	The expenditure on these revenues is not restricted.
Additional information or comments.	N/A

Form 60197 — Replacement of Flooring in LSD Elem and High Schools

6565 - Louisiana School for the Deaf and Visual

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	6,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$6,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	6,000
TOTAL ACQ. & MAJOR REPAIRS	**$6,000**
TOTAL EXPENDITURES	**$6,000**

Question	Narrative Response
Explain the need for this request.	The requested funding is necessary to replace deteriorated and damaged flooring in designated campus facilities, including the elementary library, high school copy room, and other shared instructional and administrative spaces. Existing flooring conditions present sanitation, maintenance, and potential safety concerns that negatively affect the functionality and overall quality of the educational environment. Continued deferral may result in increased maintenance expenditures, further deterioration of building materials, and reduced usability of essential learning and workspaces. The proposed replacement will provide durable, low-maintenance flooring designed to improve facility conditions, reduce recurring maintenance obligations, and preserve existing State assets. This investment supports the agency's Operational Excellence goal by maintaining safe, clean, and functional facilities that promote student learning, staff productivity, and a positive campus experience for current and prospective families.
Cite performance indicators for the adjustment.	There are no cite performance indicators for the adjustment.
What would the impact be if this is not funded?	Failure to fund this request would prolong existing sanitation and facility deficiencies, increase the potential for continued maintenance expenditures, and allow deteriorated flooring conditions to adversely affect instructional and administrative operations. Continued deferral may also increase the likelihood of more extensive flooring or subfloor repairs if underlying conditions worsen. Additionally, visibly deteriorated facilities may negatively influence the perception of campus maintenance and overall educational quality among prospective students, families, and visitors. By improving the safety, cleanliness, functionality, and overall condition of campus facilities. Modernized flooring will enhance the appearance and usability of educational spaces, promote student engagement, and support staff productivity while demonstrating responsible maintenance of State-owned assets. Approval of the requested funding will allow the agency to address deteriorated flooring conditions, improve facility sanitation and maintenance efficiency, and provide clean, functional, and welcoming environments that support student learning and daily campus operations.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	The expenditure on these revenues is not restricted.
Additional information or comments.	N/A

Form 60199 — Emergency Alert System

6565 - Louisiana School for the Deaf and Visual

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	41,170
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$41,170**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	41,170
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$41,170**
TOTAL EXPENDITURES	**$41,170**

Question	Narrative Response
Explain the need for this request.	The requested funding is necessary to implement the Alertus Emergency Alert System Push-Out feature throughout the Louisiana School for the Deaf Kñ12 instructional facilities. The proposed enhancement will integrate real-time visual emergency notifications into existing classroom Promethean boards and televisions, addressing critical communication accessibility needs for deaf and hard-of-hearing students. Continued reliance on emergency notification systems without comprehensive visual integration may result in delayed communication of emergency instructions, increased safety risks, and potential operational liabilities. By leveraging existing State-owned instructional technology, the agency seeks to provide a cost-effective solution that strengthens emergency preparedness, improves accessibility, and maximizes existing technology investments. This request supports the agency's Operational Excellence goal by enhancing life-safety infrastructure, reducing emergency communication gaps, and maintaining a safer and more accessible educational environment.
Cite performance indicators for the adjustment.	There are no cite performance indicators for the adjustment.
What would the impact be if this is not funded?	Failure to fund this request would leave existing gaps in accessible emergency communications, increasing the agency's exposure to operational, safety, and potential liability risks. Without integrated visual notification capabilities, deaf and hard-of-hearing students may experience delays in receiving critical emergency instructions, potentially affecting response times and the effectiveness of established safety protocols. Continued reliance on existing notification methods may also require additional staff intervention to communicate emergency instructions, creating operational inefficiencies during time-sensitive situations. The proposed request directly supports the agency's Operational Excellence goal by strengthening campus safety infrastructure, improving accessibility, and enhancing the reliability of emergency communication systems. Implementation will also support the agency's efforts to maintain an inclusive educational environment by providing students and staff with more equitable access to emergency safety information. Approval of the requested funding will enable the agency to enhance emergency communication capabilities, improve accessibility for deaf and hard-of-hearing students, strengthen emergency preparedness, and reduce the operational risks associated with delayed or inaccessible safety notifications.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	The expenditure on these revenues is not restricted.
Additional information or comments.	N/A

Form 60205 — Public Records Request Management and Tracking System

6565 - Louisiana School for the Deaf and Visual

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	11,498
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$11,498**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	11,498
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$11,498**
TOTAL EXPENDITURES	**$11,498**

Question	Narrative Response
Explain the need for this request.	The requested funding is necessary to improve the Special School District's efficiency and accountability in processing public records requests in accordance with Louisiana Public Records Law, R.S. 44:1ñ44:42. The proposed initiative will establish a centralized and standardized process for receiving, tracking, coordinating, and documenting public records requests, reducing administrative inefficiencies and strengthening statutory compliance oversight. Continued reliance on manual or decentralized processes may increase personnel workload, delay responses, and expose the agency to potential legal and financial risks. This investment will enhance internal controls, improve staff productivity, reduce duplicative administrative efforts, and support more effective utilization of existing State resources. The request advances the agency's Operational Excellence goal by promoting fiscal responsibility, regulatory compliance, transparency, and long-term administrative efficiency.
Cite performance indicators for the adjustment.	There are no cite performance indicators for the adjustment.
What would the impact be if this is not funded?	Failure to fund this request would prolong existing administrative inefficiencies and increase the agency's exposure to potential statutory compliance deficiencies, delayed responses, and associated legal or financial risks. Continued reliance on decentralized or manual tracking processes may contribute to inconsistent documentation, duplicated staff efforts, and difficulty monitoring requests across multiple departments. These conditions could increase administrative workload and the potential for unanticipated expenditures associated with corrective actions or legal proceedings.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	The expenditure on these revenues is not restricted.
Additional information or comments.	N/A

Outlook

Meeting Recap: NextRequest + PDF Accessibility

From Shaun Jernigan <shaun.jernigan@civicplus.com>
Date Wed 9/23/2026 8:01 PM
To Makisha Anderson <Makisha.Anderson2@LA.GOV>; Shirley Lewis <Shirley.Lewis@LA.GOV>; Josh Miller <JMiller@lsdvi.org>
Cc Dekara Levy-Brown <DLevy-Brown@lsdvi.org>

2 attachments (860 KB)
NextRequest Standard Proposal.pdf; Document Accessibilty Report - Louisiana Special School District.pdf;

Some people who received this message don't often get email from shaun.jernigan@civicplus.com. Learn why this is important

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

Hi Makisha, Dr. Lewis, and Josh,

Thank you all for the time yesterday. Before diving into the recap, I'd like to go ahead and get a dedicated meeting on the calendar to walk through DocAccess and the document accessibility findings attached. Would sometime in late October work for everyone?

NextRequest Recap
NextRequest supports more than 1,500 public agencies nationwide, including several examples you saw during our call, including East Baton Rouge Schools, Bossier Parish Schools, Tangipahoa Parish Sheriff's Office, and the City of New Orleans.

We discussed the challenges and risks that come with managing public records requests without a centralized system, including:

- No formal records management or tracking mechanism in place today
- Email based requests requiring coordination between your office and IT to compile and review mailbox exports
- No centralized way to pull historical request data or run reports when leadership asks for a status update

As we discussed, having a centralized system in place helps reduce the risk of a missed request as your process becomes more formalized.

Pricing Recap
Based on the volume you shared (around 60 requests per year), this would fall into our lowest pricing tier. The Standard Package is $9,498 per year with a one-time implementation fee of $2,000, for a first year total of $11,498. This plan includes every feature we covered and allows for unlimited users.

Additional Consideration: PDF Accessibility

As we touched on toward the end of our call, I ran a scan of your website ahead of our meeting and wanted to share the full results, attached here as a Document Accessibility Report. The scan found 275 documents on your site, with 270 needing attention and an average accessibility score of 32%. The most common issues were missing structural tagging, missing language information, and documents not marked as tagged, all of which primarily affect how screen readers navigate and interpret the content.

Josh, I know you mentioned your current accessibility tool identifies these issues but does not resolve them, which often means recreating documents from scratch. DocAccess is built to close that gap. Rather than flagging errors for staff to interpret and fix manually, it generates a real time HTML transcript of each document that meets WCAG 2.1 AA standards, without requiring you to manually remediate or maintain separate copies of every file. As an example, you can check out how it works on the City of Shreveport's website.

Given LSSD's mission, this seemed like a particularly relevant fit, and I'd love to walk through it with you all in more detail. Let me know what works for a DocAccess demo, and feel free to loop in anyone else who should be part of that conversation.

Shaun Jernigan
Strategic Account Executive
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civicplus.com
NextRequest, Agendas & Meetings, Social Media Archiving, DocAccess (PDF Accessibility)

Connect with us:

CIVICPLUS

Powering and
Empowering
Government

NextRequest
POWERED BY CIVICPLUS

Standard Package



CIVICPLUS

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Company Overview

CivicPlus started back in June of 1998 with a simple yet powerful vision: to develop technology solutions that empower local government staff to manage daily operations efficiently without depending on paper-based processes or complex systems.



Today, CivicPlus provides public sector technology that provides intelligent automation for staff and a unified experience for residents. CivicPlus solutions help increase process efficiency by up to 40%, freeing staff to improve community engagement. Our wide range of government software solutions are designed to be flexible, scalable, and customizable, ensuring a singular experience for residents and staff. Our portfolio includes:

- Municipal Websites
- Web Accessibility
- Agenda and Meeting Management
- Mass Notification
- Social Media Archiving
- NextRequest
- Recreation Management
- SeeClickFix 311 CRM
- Municode Codification
- Process Automation and Digital Services
- Community Development
- Asset Management
- Utility Billing
- Resident Portal

EXPERIENCE & RECOGNITION

25+ Years
10,000+ Customers
950+ Employees

With public service in our DNA, our 25-year heritage of success is fueled by the expertise of our product innovators—many of whom served in local government. Our commitment to deliver impactful solutions in design and development, end-user satisfaction, and secure hosting has been instrumental in making us a leader in government technology. We are proud to have earned the trust of our over 10,000 customers and their over 100,000 administrative users. In addition, over 340 million residents engage with our solutions daily. With such experience, we are confident that we can provide the best solution for you.

CONTACT INFORMATION

Primary Office

302 S. 4th Street, Suite 500, Manhattan, KS 66502
Phone: 888.228.2233 | Fax: 785.587.8951
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civicplus.com

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NEXTREQUEST HISTORY

NextRequest was founded with a singular vision: to transform how public agencies handle records requests. Born out of Code for America, a national nonprofit dedicated to improving government services through technology, NextRequest was purpose-built as a specialized solution to streamline the public records process. Our founders understood that transparency and accessibility are fundamental to building trust between government and residents, but that existing systems were outdated, inefficient, and often frustrating for both requesters and staff.

With a deep commitment to efficiency, compliance, and transparency, NextRequest has grown into the leading platform for automating and managing public records requests. We've tailored our solution to meet the unique needs of government agencies, with a focus on simplifying workflows, improving user experiences, and ensuring regulatory compliance.

Now a part of CivicPlus, NextRequest continues to innovate within the public sector, offering a flexible and scalable solution that helps agencies at all levels better serve their communities and fulfill public records laws with confidence.



The Best–Run Local Governments Run on CivicPlus Technology

Government leaders tell us that one of their most pressing needs is to improve how residents access and experience municipal services. However, they struggle with budget cutbacks and technology constraints. With CivicPlus, leaders can finally overcome the perpetual trade-off between the demand for better services and the realities of operational resources, by leveraging the unique Civic Impact Platform to deliver both unmatched end-to-end automated efficiency and truly unified, delightful resident experiences.

CivicPlus is the only government technology company exclusively committed to being a trusted partner for impact-led government, enabling our customers to efficiently keep our communities informed, involved, and connected using our innovative and integrated technology solutions built and supported by former municipal leaders and award-winning support teams. With it, our customers increase revenue and operate more efficiently while nurturing trust among residents.

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NextRequest at a Glance

Serious About Security	SOC 2 Type II Audit, AES-256 encryption, and more
True Batch Redaction	Draft redaction, bulk redaction, and more
Experts in Record Requests	Records requests software is all we do
FOIA-Specific Customer Service	All customers assigned a Customer Support Specialist
950+ Customers	And growing fast
Customers Love Us	Check out our glowing Capterra & G2Crowd reviews

> "The batch redaction tool is life-changing."
> Robby Conteras, National City, CA

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Standard Plan Overview

Licensing

- Unlimited Staff Users
- Unlimited Departments
- 10 Admin-Publisher Users
- 2 TB Storage

Resident-Facing Public Portal

- Unlimited Updates
- Customizable Request Form
- Real-Time Request Diversion Alerts
- Agency-Specific URL
- Optional Request and Record Publishing

Workflows & Automation

- Due Date Calculation, Reminders, and Status Indicators
- Departmental Routing and Point of Contact Automation
- Automated Request Acknowledgment and Updates
- Task Assignment, Tracking, and Reminders
- Unlimited Message Templates
- Timeline Audit Trail, Email and Record Monitoring
- Support Any File Size or Type

Review & Redaction with Unlimited Users

- Basic Redaction and RapidReview Module
- Custom Exemption List and Automated Log
- Custom Redaction Patterns

Invoicing & Payments

- Unlimited Invoicing Templates
- Time Tracking and Cost Calculation
- CivicPlus Pay Integration for Online Payments (+)

Tracking & Reporting

- Automated Reporting
- Administrative Dashboard
- Customizable Reports

IT & Compliance

- Automated Retention Scheduling
- CivicPlus SSO Integration
- SOC 2 Type II Audit
- CJIS Attestation Available
- HIPAA Compliance Available with BAA
- Custom IdP SSO (+)
- Risk Module (+)

Support

- In-App Chat, Phone, and Email Support
- 24/7 Help Center Access



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Plan Details

ADMINISTRATIVE TOOLS

- Unlimited updates to branding and public portal settings
- Configurable due date calculation, with a custom holiday calendar and configurable reminders
- Configurable departments with associated staff and staff backups
- Automatic request routing to predefined user groups or departments
- User-configurable email alert preferences
- User-configurable templates for acknowledgment, messages, and closure reasons
- Customizable tags to categorize requests

PERMISSIONS & VISIBILITY

- Role-based permissions to allow controlled access to specific feature sets
- Default request visibility settings to ensure consistent internal visibility
- Change the visibility of a request in two clicks to make it more restricted



REQUESTER & PUBLIC ACCESS

- Requesters are not required to create an account, no roadblocks to transparency
- Choose whether to make a request public or only available to the requester
- Records can be viewed in application or downloaded in two clicks
- Record availability and hosting is dependent on your retention schedule
- Supports any file type, including PDF, email extracts, audio, video, etc.

CUSTOM FORMS

- Staff can customize request forms to allow requesters to select a department and provide additional information with custom fields
- Add tips, FAQs, T&C's, etc. to make the process more accessible and easier to understand for requesters
- Allow requesters to upload documents if required
- Staff can manually enter a request if it is received in another format and notate such (fax, mail, phone, etc.)

NEXTREQUEST BY THE NUMBERS

2M+ Requests Fulfilled
20M+ Documents Processed

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REQUEST DIVERSION

- In seconds, create real-time keyword alerts that trigger pop-up messages for requesters
- Redirect requesters to existing information online, provide additional tips, or proactively redirect them to the correct agency
- Allow requesters to review and reference past requests and documents to reduce duplicate requests

COMPLIANCE ENABLEMENT

- Automatic email notifications for requests that are "overdue", "due tomorrow" and "due soon"
- Automatic status indicators show which requests are overdue, due soon, paused, etc.
- Task reminders are separate from due date reminders to ensure all steps are completed in a timeline manner
- Automated request acknowledgment to help satisfy legal requirements
- Timeline tracking of each request provides an audit trail for accountability and legal protection
- Provide additional documentation to your Timeline with custom notes
- Track if a requester has viewed a message, or viewed or downloaded released records
- Retention scheduling ensures requests and records are not kept longer than legally required
- Email bridge allows users to send messages via email without logging into the application, while still being tracked



BASIC REDACTION

- Redact manually with rectangles and highlighters, or search for text or patterns
- Custom exemption list and custom redaction patterns
- Automatically generated redaction log for transparency and compliance
- Automatically generates both redacted and original versions of your documents

RAPIDREVIEW MODULE

- All the functions of the Basic Redaction tool plus...
- Extract PST and MSG files for review, with email deduplication
- Efficiently review large amounts of documents and emails in context and create review workflows
- True Batch Redaction to handle hundreds of records at once, with all redactions autosaved as draft so you never lose your work
- Collaborate on redactions before finalization and release
- Take batch actions on records to move, delete, release, or zip hundreds of records at once
- Optical character recognition (OCR) available to help decipher the text on scanned documents

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COST, INVOICING, AND PAYMENTS

- Track staff time per request with automated cost calculation
- Send and track invoices, with option to receive payments online via credit card (PCI compliant)
- Create unlimited invoicing templates for different fees

TRACKING AND REPORTING

- Automated reports that showcase request volume, average fulfillment, departmental breakdown and more
- The Administrative Dashboard provides quick insight to overall status and performance
- Run custom reports based on numerous request variables



Our records request software empowers organizations to collaborate remotely and asynchronously.

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Implementation (Virtual Only)

Standard Plan Overview

The success of your onboarding is a priority to CivicPlus. Over the course of four stages, we'll work with you to:

Configure the portal to match your agency's process for responding to public records requests and set up agency-specific information such as:

- Users and Departments
- Message Templates
- Instructions for the Requester
- Tags

Train users on how to manage and respond to public records requests. All training is recorded, so you can rewatch and share it at any time or join any of our ongoing bi-weekly virtual training webinars.

- One Admin training with a Launch Manager for those administering the portal
- One Staff training via Webinar for staff users responding to records requests

Keys to a Successful Rollout

Designate a Primary Contact

Choosing someone who is involved in responding to public records requests frequently is ideal.



Clearly Map Out Processes

This is a vital step. Mapping out current processes as well as desired changes is the foundation of a great rollout.

Set Training Dates Early

This will help ensure maximum attendance for your Admin & Staff trainings.

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Standard Project Timeline

A typical Standard NextRequest onboarding rollout takes ~8–12 weeks.

STAGE 1	Week 1	Key Stakeholders	**Process Mapping:** Fill out customer success plan, gather information, and add users, departments, and portal images.
STAGE 2	Week 2	Key Stakeholders	**Kickoff Call:** 30–60 minute meeting to outline the onboarding and training process as well as set a Go Live date.
	Weeks 2–3	Portal Admins	**Gather Info for Portal:** Finalize users and departments list. Update templates, alerts, tags, and custom text.
STAGE 3	Week 4	Portal Admins	**Admin Training:** 60–90 minute meeting for users who will be administering the portal and managing records requests as an Admin.
	Week 6	All Staff Users	**Staff Training via Webinar:** 60 minute training for staff who will be responding to record requests within the portal. **Note: This staff training is via webinar only.**
STAGE 4	Week 7	Communication Team	**Go Live:** Your agency's portal is now live and available to the public.
	Weeks 8–12	Portal Owner(s)	**Check-in Review:** Compare the first month of NextRequest usage against 30-day success goals and how you are using NextRequest.

OUR PROMISE TO YOU

Our team is dedicated to giving you the best experience in customer support. If your team changes, if your process changes, or if your agency evolves we're here to help you transition and get you back on track.



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Continuing Services

Technical Support & Services

With technology, unlimited support is crucial. Our live technical support engineers based in North America are ready to answer your staff members' questions and ensure their confidence. NextRequest's dedicated support team is available 8 a.m. – 5 p.m. CST to assist with any questions or concerns regarding technical functionality and usage of your solution.

CivicPlus Technical Support will provide a toll-free number, chat, and an online email support system for users to submit technical issues or questions. If the customer support specialist is unable to assist with the question or issue, the three-tier escalation process will begin to report issues to our product engineering team for resolution.

Support at a Glance

- Dedicated NextRequest technical support 8 a.m. – 5 p.m. (CST) Monday – Friday (excluding holidays)
- Accessible via phone, email, and chat
- 4-hour initial response during business hours
- Dedicated customer success manager
- Online self-service help with the CivicPlus Help Center (civicplus.help)

AWARD-WINNING

CivicPlus has been honored with three Gold Stevie® Awards, six Silver Stevie® Awards, and nine Bronze Stevie® Awards. The Stevie Awards are the world's top honors for customer service, contact center, business development, and sales professionals.

CIVICPLUS HELP CENTER

CivicPlus customers have 24/7 access to our online Help Center where users can review articles, user guides, FAQs, and can get tips on best practices. Our Help Center is continually monitored and updated by our dedicated Knowledge Management Team to ensure we are providing the information and resources you need to optimize your solution. In addition, the Help Center provides our release notes to keep your staff informed of upcoming enhancements and maintenance.

CONTINUING PARTNERSHIP

We won't disappear after your portal is launched. You'll be assigned a dedicated customer success manager who will partner with you by providing information on best practices and how to utilize the tools of your new system to most effectively engage your residents.

Hosting & Security

INFRASTRUCTURE

Application Security – NextRequest servers and databases are hosted on Amazon Web Services. All data is hosted in the United States.

Storage Security – Customer image assets and documents are stored in Amazon S3.

Backups – Your data is backed up daily, weekly, and monthly.

Redundancy – We maintain redundancy to prevent single points of failure, are able to replace failed components, and utilize multiple data centers designed for resiliency.

Disaster Recovery – We have a step-by-step plan in place to take precautions and minimize the effects of a disaster.

COMPLIANCE

SOC 2 Type II Audit – NextRequest has successfully completed a SOC 2 Type II audit.

Accessibility – NextRequest product is compliant with both WCAG 2.1, Level A and Level AA and also compliant with WCAG 2.2, Level A and Level AA

CJIS – NextRequest enables agency Criminal Justice Information Services (CJIS) compliance by mapping features and the organization to CJIS security controls.

Encryption – All data is encrypted at rest using AES-256 and in transit using TLS v1 .2. Documents can only be accessed through a valid token that expires. For data, we encrypt in transit using TLS 1.2 and AES-256 at rest.

Codebase – The NextRequest codebase is built on the latest version of Ruby and Ruby on Rails. Changes are made to repositories via GitHub Pull Requests (PRs).

HTTPS & SSL – All web requests between web clients and NextRequest are secured by TLS version 1.2.

Monitoring – Standard application logs are collected daily and weekly. Individual user access is logged within the application and kept in application logs. System status reports are available 24/7 here: https://bit.ly/2YGxbhZ

Security Updates – NextRequest's architecture allows security updates to be made to all customers in real-time, preventing delays in the patching of security vulnerabilities.

Data Destruction – At the request of a customer, we will expunge all customer data from NextRequest servers.

ADDITIONAL INFORMATION

Updates & Patches – NextRequest uses a software-as-a-service (SaaS) delivery model. This means customers are always using the most up-to-date version of the application and don't have to wait for new releases, including security updates. Development is conducted on a 2-week cycle.

Single Sign-On (SSO) – NextRequest can add SSO integrations including Active Directory and OAuth to improve password security and access controls across the enterprise organization.

Password Standards – We enforce strong passwords based on the NIST 800-63B guidelines.

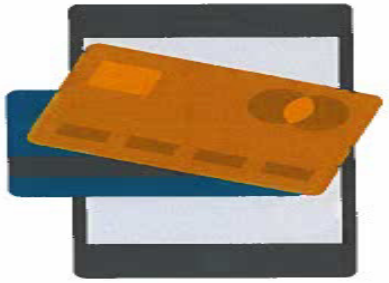
Browser Compatibility – NextRequest is optimized for Chrome but works with IE11 and up and other modern web browsers.



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Optional Add–Ons



Credit Card Processing

CivicPlus Pay (Pay) is our integrated, secure, PCI-compliant, utility application. Local governments can use Pay within many of our solutions to enable seamless payment capabilities.

Pay acts as the connector to facilitate a transaction between the CivicPlus solution and the selected payment processor. Pay offers integrations with several common payment processors to provide flexible payment solutions. CivicPlus has partnered with several integrated processors to enhance the customer experience through a streamlined relationship between the CivicPlus solution and the processor that processes the payments.

If a partner payment processor is utilized by you, CivicPlus can assist with the facilitation, set-up, support, and troubleshooting services. Pay can also integrate with many other supported processor providers in addition to our partner network, on a more limited fashion, to assist you in developing a successful system. Additional details on our approved partner network and other supported processor providers is available upon request.

To utilize any of the approved processors, an agreement will need to be executed directly between you and the vendor that will assess separate merchant account and transaction fees. Additional information can be provided upon request.

Because EMV and Card-Swipe devices are encrypted specifically for individual payment processors, you'll need to procure any required devices directly from your selected processor provider for either purchase or rent. We are happy to assist in your procurement of such devices.

Risk Module

- Personally Identifiable Information, like full names, phone numbers, SSNs, mailing addresses, passport numbers, and much more
- Credentials, including many common API and encryption keys
- Financial Information, like credit card and bank account numbers
- Personal Health Information, including identification numbers associated with health insurance, prescription drugs, and medical devices
- An extra layer of security to help keep track of how many documents have been reviewed and understand their 'Risk Level' on a scale from Low to High, based on the information identified

Disclaimer

Proposal as Non–Binding Document

A successful project begins with a contract that meets the needs of both parties. This proposal is intended as a non-binding document, and the contents hereof may be superseded by an agreement for services. Its purpose is to provide information on a proposed project we believe will meet your needs based on the information available. If awarded the project, CivicPlus reserves the right to negotiate the contractual terms, obligations, covenants, and insurance requirements before a final agreement is reached. We look forward to developing a mutually beneficial contract with you.

Form 60220 — Flexible and Adaptive Classroom Furniture

6564 - Special Schools Programs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	12,293
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$12,293**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	12,293
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$12,293**
TOTAL EXPENDITURES	**$12,293**

Question	Narrative Response
Explain the need for this request.	The requested funding is necessary to acquire flexible and adaptive classroom furniture designed to accommodate students with diverse physical, sensory, and instructional needs. The proposed investment will improve accessibility, classroom functionality, and student participation while supporting multiple instructional formats, including individualized instruction, small-group learning, and specialized educational services. Continued reliance on unsuitable or inflexible furniture may limit instructional accessibility and increase future expenditures associated with specialized accommodation, equipment replacement, and classroom modifications. The acquisition of durable, multifunctional furniture will maximize the utilization of existing instructional spaces, reduce long-term replacement requirements, and support the responsible stewardship of State resources. This request advances the agency's Operational Excellence goal by strengthening educational accessibility, improving instructional efficiency, and maintaining safe, adaptable, and inclusive learning environments.
Cite performance indicators for the adjustment.	There are no cite performance indicators for the adjustment.
What would the impact be if this is not funded?	Failure to fund this request would limit the agency's ability to provide appropriately equipped and adaptable instructional environments, potentially increasing reliance on outdated or unsuitable classroom furniture. Continued use of furniture that does not adequately accommodate student needs may create accessibility barriers, reduce instructional flexibility, and necessitate additional expenditures for temporary accommodation, individual furniture replacements, or future classroom modifications.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	The expenditure on these revenues is not restricted.
Additional information or comments.	N/A

Form 60293 — Replacement and Installation of Benches at LSVI

6565 - Louisiana School for the Deaf and Visual

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	18,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$18,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	18,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$18,000**
TOTAL EXPENDITURES	**$18,000**

Question	Narrative Response
Explain the need for this request.	The requested funding is necessary to purchase and install eight outdoor benches, including the replacement of six broken benches at the campus bus stop and the addition of two benches within the playground area. Existing damaged seating presents potential safety hazards and limits appropriate accommodation for students during transportation and recreational activities. Continued deferral increases the agency's exposure to potential injuries, recurring maintenance expenditures, and future replacement costs. The proposed investment will provide durable, low-maintenance seating designed to improve student safety, accessibility, and comfort while supporting the preservation of existing State-owned facilities. This request advances the agency's Operational Excellence goal by addressing identified safety deficiencies, promoting student well-being, and maintaining safe and functional outdoor environments through responsible stewardship of State resources.
Cite performance indicators for the adjustment.	There are no cite performance indicators for the adjustment.
What would the impact be if this is not funded?	Failure to fund this request would prolong existing safety deficiencies associated with damaged seating and increase the agency's exposure to potential injuries, maintenance costs, and operational concerns. Inadequate seating at student transportation areas may require students to stand for extended periods or utilize unsuitable seating alternatives, creating additional safety and accessibility concerns. Continued deferral may also increase future replacement costs as existing equipment deteriorates further. The proposed request directly supports the agency's Operational Excellence goal by strengthening campus safety, improving the functionality of outdoor facilities, and promoting student comfort and well-being. Replacing damaged benches and expanding seating availability will improve the daily transportation experience, support recreational activities, and provide a safer and more accommodating campus environment. Approval of the requested funding will allow the agency to eliminate identified seating hazards, improve outdoor facility conditions, reduce recurring maintenance concerns, and maintain appropriate accommodation for students during transportation and recreational activities.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	The expenditure on these revenues is not restricted.
Additional information or comments.	N/A

Form 62123 — AI Cameras for Physical Education Classes

6565 - Louisiana School for the Deaf and Visual

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,500**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	2,500
TOTAL OPERATING EXPENSES	**$2,500**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,500**

Question	Narrative Response
Explain the need for this request.	This request advances the agency's Student Achievement goal by expanding students' access to rigorous, engaging, safe, and/or career-connected learning opportunities. The installation of an AI camera will allow LSD athletic games and events to be livestreamed through the NFHS network. This will reduce the burden on the IT department by eliminating the need for staff to manually operate cameras during special events such as Mason Dixon. In addition, livestreaming generates revenue for LSD athletics as viewers subscribe to watch, helping sustain and expand athletic programs. The AI camera can also be incorporated into STEM learning opportunities, giving students the chance to explore sports media, video technology, and content creation by producing post-game highlights for social media. Without this purchase, families and alumni will have limited access to watch events remotely, revenue opportunities will be missed, and students will lose a valuable avenue for STEM skill development. Expected impact: With an AI camera in place, LSD will be able to livestream games and scholastic events such as graduation, providing parents, families, alumni, and the broader community with real-time access to student events regardless of distance. This will strengthen school-community connections and generate new revenue to support athletic programs. At the same time, students will gain hands-on STEM experiences by learning to use the camera system, edit clips, and share digital content, directly supporting academic and career readiness goals.
Cite performance indicators for the adjustment.	There are no cite performance indicators for the adjustment.
What would the impact be if this is not funded?	If funding is not approved for this item the agency will be unable to provide audio/visual livestream services through the NFHS network to allow parents and staff to view students participate in physical education activities. Security will also be able to utilize the video footage to ensure the safety of students while participating in physical education activities.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 62234 — Interpreter Certification and Testing Fees

6565 - Louisiana School for the Deaf and Visual

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	2,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$2,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,000**

Question	Narrative Response
Explain the need for this request.	This request to provide interpreter certification and testing fees helps advance the agency by ensuring that accessible, timely, equitable communication and services for students, families, staff, and community stakeholders is provided. Providing certification and testing fees is essential to ensuring interpreters meet the national standards maintained through RID, while demonstrating proficiency and professionalism. These fees support accurate and high-quality interpretation services, ensure ADA-compliant communication access, and promote equitable participation for students, staff, and families who are deaf or hard of hearing. Covering certification and testing costs also encourages ongoing professional development, aids in retaining qualified staff, and reinforces the district's commitment to providing reliable, inclusive, and accessible services.
Cite performance indicators for the adjustment.	There are no cite performance indicators for the adjustment.
What would the impact be if this is not funded?	Failure to fund this request could jeopardize the agency retaining quality interpreters to meet national standards maintained through RID. Not having quality interpreter services at the district can severely impact the student/teacher, teacher/parent, district leader/teacher/parents/student engagement and may limit the services and students the agency is able to provide educational services to.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 62235 — Crisis Prevention Institute (CPI) Training Workbooks

6565 - Louisiana School for the Deaf and Visual

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,997
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,997**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	1,997
TOTAL OPERATING EXPENSES	**$1,997**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,997**

Question	Narrative Response
Explain the need for this request.	The agency is requesting Crisis Prevention Institute (CPI) Training Workbooks to strengthen staffs' knowledge and capacity in order to effectively meet the specialized needs of deaf or hard of hearing students. CPI training prepares staff to de-escalate challenging behaviors and maintain safe learning environments. Each staff member requires a workbook to engage fully in the training and retain strategies for later usage. These workbooks will help staff be better equipped to implement de-escalation strategies, resulting in calmer, safer classrooms. Students will benefit from the immediate improvements in classroom management and a stronger sense of safety and security.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Without these workbooks training will be less effective, and staff may be unprepared to respond consistently and accurately during a crisis, putting students at risk.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 62238 — Technology for Residential Independent Living Skills

6565 - Louisiana School for the Deaf and Visual

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	6,450
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$6,450**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	6,450
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$6,450**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$6,450**

Question	Narrative Response
Explain the need for this request.	The agency is requesting televisions to support the Residential Independent Living Skills Program and the Louisiana Performance Accountability System (LAPAS) outcomes by providing students with opportunities to develop responsible technology use, decision-making communication, and time-management skills. Students may use the televisions for educational programming, news and current events, instructional content, and appropriate recreational activities.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Not providing the televisions to support the Residential Independent Living Skills Program and the Louisiana Accountability System (LAPAS) means that students will have limited access to technology, educational programming, news and current events, and instructional as well as recreational activities.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 62253 — Creative Art Program

6564 - Special Schools Programs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	15,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$15,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	15,000
Related Benefits	—
TOTAL PERSONAL SERVICES	**$15,000**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$15,000**

Question	Narrative Response
Explain the need for this request.	The agency is requesting additional funding in Professional Services to help support a creative art program within our Special Schools Program. In doing so, it will benefit the agency and most importantly the students in adapting to acting, music, and movement instruction that strengthens coordination, communication, emotional regulation, and social-emotional development for students with complex disabilities.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this budget request is not approved, the agencyís ability to provide specialized creative arts programming within the Special Schools Program may be limited. Students with complex disabilities would have reduced access to acting, music, and movement instruction that supports the development of coordination, communication, emotional regulation, and social-emotional skills. Additionally, the agency may have fewer opportunities to provide individualized, engaging, and therapeutic learning experiences that promote student participation, self-expression, and overall development. Approval of this request would support the agencyís commitment to providing meaningful, inclusive, and developmentally appropriate educational opportunities that address the diverse needs of students served by the Special Schools Program.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 62272 — 15 Jupiter CCTVs

6565 - Louisiana School for the Deaf and Visual

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	55,485
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$55,485**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	55,485
TOTAL OPERATING EXPENSES	**$55,485**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$55,485**

Question	Narrative Response
Explain the need for this request.	The agency is requesting 15 Jupiter CCTVs which provide high-definition, multi-functional visual support that makes classroom materials, whiteboards, and distance presentations accessible for low-vision students. It also empowers students to complete work and access printed or visual content on an equal footing with their peers without needing constant one-on-one accommodation.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	f this budget request is not approved, the agencyís ability to provide equitable access to instructional materials and classroom activities for students with low vision may be limited. Without the 15 Jupiter CCTVs, affected students may experience increased difficulty accessing printed materials, whiteboard instruction, and visual presentations, potentially requiring additional individualized assistance or alternative accommodations. This could impact studentsí independence, participation, and ability to complete classroom assignments alongside their peers. Rejection of this request may also limit the agencyís ability to fully support studentsí accessibility needs and promote an inclusive learning environment that fosters academic engagement and independence.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Cart

Cart items

List View | Grid View | Clear Cart



1-00370-01 Jupiter Portable Magnifier (https://www.aph.org/produ portable-magnifier/)

Available on backorder

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Total: $55,485.00

Update Cart

Coupon:

Co

Apply Coupon

Replacement Parts

Jupiter Portable Magnifier

Jupiter Portable Magnifier, Power Supply (https://www.aph.org/product/jupiter-portable-magnifier-power-supply/)

Cart totals

Subtotal	$55,485.00
Shipping	Calculated at checkout
Tax	$0.00
Total	$55,485.00

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Form 62276 — Student Laptop Computers

6563 - Louisiana School for the Visually Impair

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

6565 - Louisiana School for the Deaf and Visual

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	22,408
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$22,408**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	22,408
TOTAL OPERATING EXPENSES	**$22,408**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$22,408**

Question	Narrative Response
Explain the need for this request.	The agency is requesting 15 student laptops so that every student has technology (replacing broken computers and computers needed for testing). Computers expand access to resources, enhance engagement and instruction, personalizwe learning, build 21st century skills, promote equity and accessibility (access to screan readers, magnifiers, text-to-speech for students with disabilities, and support data-driven instruction.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this budget request is not approved, the agencyís ability to ensure equitable access to technology for all students may be limited due to broken computers and insufficient devices to support student instruction and required testing. A shortage of functional student laptops could disrupt instructional activities, limit access to digital learning resources, and reduce opportunities for personalized, engaging instruction. Additionally, students with disabilities may experience barriers to accessing essential assistive technology features, including screen readers, magnification tools, and text-to-speech capabilities. The lack of adequate devices may also hinder the development of 21st-century skills and limit educatorsí ability to use technology to monitor student progress and inform instructional decisions. Approval of this request would help ensure students have reliable access to the technology necessary to support educational equity, accessibility, academic growth, and successful participation in instructional and assessment activities.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

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Quote No.	**3000194567807.1**	Sales Rep	Devin Dunbar
Total	**$22,408.05**	Phone	1(800) 456-3355, 6183746
Customer #	12380857	Email	Devin.Dunbar@dell.com
Quoted On	Sep. 23, 2025	**Billing To**	MARK PEAKE LA SCHOOL FOR THE DEAF 2888 BRIGHTSIDE DR BATON ROUGE, LA 70820-3509
Expires by	Oct. 23, 2025		
Contract Name	Dell NASPO Computer Equipment PA - Louisiana		
Contract Code	C000001115557		
Customer Agreement #	23026 / 4400028252		

Message from your Sales Rep

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Regards,
Devin Dunbar

Shipping Group

Shipping To	**Shipping Method**
DAVID ELLER LA SCHOOL FOR THE DEAF 2888 BRIGHTSIDE DR BATON ROUGE, LA 70820-3509 (225) 757-3338	Standard Delivery

Product	**Unit Price**	**Quantity**	**Subtotal**
Dell Pro 16 Plus PB16250	**$1,493.87**	**15**	**$22,408.05**

Subtotal:	**$22,408.05**
Shipping:	**$0.00**
Non-Taxable Amount:	**$22,408.05**
Taxable Amount:	**$0.00**
Estimated Tax:	**$0.00**
Total:	**$22,408.05**



Shipping Group Details

Shipping To

DAVID ELLER
LA SCHOOL FOR THE DEAF
2888 BRIGHTSIDE DR
BATON ROUGE, LA 70820-3509
(225) 757-3338

Shipping Method

Standard Delivery

	Unit Price	Quantity	Subtotal
Dell Pro 16 Plus PB16250 Estimated delivery if purchased today: Oct. 06, 2025 Contract # C000001115557 Customer Agreement # 23026 / 4400028252	$1,493.87	15	$22,408.05

Description	SKU	Unit Price	Quantity	Subtotal
Dell Pro 16 Plus (PB16250) XCTO Base	210-BPCK	-	15	-
Intel(R) Core(TM) U tra 7 255U (12 TOPS NPU, 12 cores, up to 5.2 GHz)	379-BFXM	-	15	-
Windows 11 Pro	619-BBQD	-	15	-
16 GB: 2 x 8 GB, DDR5, 5600 MT/s (5200 MT/s with Intel Core processors)	370-BCNF	-	15	-
Integrated Intel® graphics for Intel® Core™ Ultra 7 255U processor	338-CRJD	-	15	-
512 GB SSD	400-BSLJ	-	15	-
English, French, Spanish, Brazilian Portuguese	619-BBPD	-	15	-
Intel® vPro® Management Disabled	631-BCCG	-	15	-
16", Touch, FHD+, 300 nit, 45% NTSC, Anti-Glare, 5MP+IR Cam	391-BJSJ	-	15	-
Fingerprint Reader, Smart Card Reader, Control Vault 3+, includes RJ-45	346-BLJF	-	15	-
5MP HDR + IR Camera with Presence Detection, Facial Recognition, TNR, Camera Shutter, Microphone	319-BBJW	-	15	-
English US backlit Copilot key keyboard with numeric keypad	583-BMQF	-	15	-
Intel® AX211 WLAN Driver	555-BLRW	-	15	-
Intel® Wi-Fi 6E AX211, 2x2, 802.11ax, Bluetooth® 5.3 card	555-BLLZ	-	15	-
3-cell, 55 Wh, ExpressCharge Capable, ExpressCharge Boost Capable	451-BDKX	-	15	-
65W AC adapter, USB Type-C	492-BDTG	-	15	-
E4 Power Cord 1M for US	537-BBDO	-	15	-
Quick Start Guide	340-DTVT	-	15	-
Documentation	340-DNBV	-	15	-
ENERGY STAR Qualified	387-BBLW	-	15	-
Custom Configuration	817-BBBB	-	15	-
Dell Pro 16 Plus Mix Model	340-DSMK	-	15	-
EPEAT 2018 Registered (Gold)	379-BDZB	-	15	-
Intel Core Ultra 7 Processor Label	389-FGBC	-	15	-
Intel(R) Rapid Storage Technology Driver	409-BCYN	-	15	-
No WWAN (WLAN only) Tray	321-BLQH	-	15	-

Page 3 [illegible]

Dell Limited Hardware Warranty	714-0484	-	15	-
ProSupport: Next Business Day Onsite, 1 Year	714-6663	-	15	-
ProSupport: Next Business Day Onsite, 2 Year Extended	714-6670	-	15	-
ProSupport 7x24 Technical Support, 3 Years	714-6686	-	15	-
Dell Limited Hardware Warranty Extended Year(s)	975-3461	-	15	-
Thank you choosing Dell ProSupport. For tech support, visit //support.dell.com/ProSupport	989-3449	-	15	-
Activate Your Microsoft 365 For A 30 Day Trial	630-ABBT	-	15	-
Dell Additional SW - Dell Pro Laptop	658-BFVB	-	15	-

Subtotal:	$22,408.05
Shipping:	$0.00
Estimated Tax:	$0.00
Total:	$22,408.05

Form 62302 — Staff Technology Needs - Laptops

6565 - Louisiana School for the Deaf and Visual

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	12,717
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$12,717**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	12,717
TOTAL OPERATING EXPENSES	**$12,717**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$12,717**

Question	Narrative Response
Explain the need for this request.	The agency is requesting 15 teacher laptops to replace broken and outdated laptops. Teachers need laptops as a professional necessity in modern education for high-quality instructional planning, data-driven decision-making, PLCs and other professional tasks.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this budget request is not approved, the agencyís ability to provide teachers with reliable technology to support instructional and administrative responsibilities may be negatively impacted. Broken and outdated laptops can limit teachersí ability to develop high-quality instructional materials, access current educational resources, analyze student performance data, participate in Professional Learning Communities (PLCs), and complete required professional tasks efficiently. These limitations may result in reduced productivity, delays in instructional planning and collaboration, and challenges in using data to inform instructional decisions. Approval of this request would help ensure teachers have dependable technology to support effective instruction, professional collaboration, and improved educational outcomes for students.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

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Quote No.	**30001945675491**	**Sales Rep**	Devin Dunbar
Total	**$12,716.70**	**Phone**	1(800) 456-3355, 6183746
Customer #	12380857	**Email**	Devin.Dunbar@dell.com
Quoted On	Sep. 23, 2025	**Billing To**	ACCOUNTS PAYABLE LA SCHOOL FOR THE DEAF PO BOX 3074 BATON ROUGE, LA 70821-3074
Expires by	Oct. 23, 2025		
Contract Name	Dell NASPO Computer Equipment PA - Louisiana		
Contract Code	C000001115557		
Customer Agreement #	23026 / 4400028252		
Deal ID	28172185		

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Regards,
Devin Dunbar

Shipping Group

Shipping To

DAVID ELLER
LA SCHOOL FOR THE DEAF
2888 BRIGHTSIDE DR
BATON ROUGE, LA 70820-3509
(225) 757-3343

Shipping Method

Standard Delivery

Product	Unit Price	Quantity	Subtotal
Dell Pro 14 PC14250	$847.78	15	$12,716.70

Page 1

Subtotal:	$12,716.70
Shipping:	$0.00
Non-Taxable Amount:	$12,716.70
Taxable Amount:	$0.00
Estimated Tax:	$0.00
Total:	$12,716.70



Shipping Group Details

Shipping To

DAVID ELLER
LA SCHOOL FOR THE DEAF
2888 BRIGHTSIDE DR
BATON ROUGE, LA 70820-3509
(225) 757-3343

Shipping Method

Standard Delivery

	Unit Price	Quantity	Subtotal
Dell Pro 14 PC14250 Estimated delivery if purchased today. Sep. 26, 2025 Contract # C000001115557 Customer Agreement # 23028 / 4400028252	$847.78	15	$12,716.70

Description	SKU	Unit Price	Quantity	Subtotal
Dell Pro 14 (PC14250) BTX Base	210-BPBR	-	15	-
Intel(R) Core(TM) 5 120U (10 cores, up to 5.0 GHz)	379-BGGZ	-	15	-
Windows 11 Pro	619-BBQD	-	15	
Magnetite color, textured finish	354-BBKD	-	15	-
16 GB: 1 x 16 GB, DDR5, 5600 MT/s (5200 MT/s with Intel Core processors)	370-BCMP	-	15	-
Integrated Intel(R) graphics for Intel(R) Core(TM) 5 120U processor	338-CRJM	-	15	-
512 GB SSD	400-BSKR	-	15	-
English, French, Spanish, Brazilian Portuguese	619-BBPD	-	15	-
14", Non-Touch, FHD+, 300 nit, 45% NTSC, Anti-Glare, FHD+IR Cam	391-BJPJ	-	15	-
No Fingerprint Reader	346-BLPB	-	15	-
FHD HDR + IR Camera, Facial Recognition, TNR, Camera Shutter, Microphone	319-BBKH	-	15	-
English US backlit Copilot key keyboard, 79-key	583-BMLQ	-	15	-
Intel vPro Enterprise Management Not Offered	631-BCBH	-	15	-
Intel(R) AX211 WLAN Driver	555-BMMG	-	15	-
Intel® Wi-Fi 6E (6 where 6E unavailable) AX211, 2x2, 802.11ax, Bluetooth® 5.3 wireless card	555-BLLQ	-	15	-
3-cell, 55 Wh, ExpressCharge Capable, ExpressCharge Boost Capable	451-BDKX	-	15	
65W AC adapter, USB Type-C	492-BDTG	-	15	-
E4 Power Cord 1M for US	537-BBDO	-	15	-
Quick Start Guide	340-DTVR	-	15	-
Documentation	340-DNBV	-	15	-
ENERGY STAR Qualified	387-BBLW	-	15	-
Fixed Hardware Configuration	998-HMPR	-	15	-
Dell Pro 14 (PC14250) Min Packaging, 65W, Type-C	340-DVZV	-	15	-
POD Label	389-EDJB	-	15	-
EPEAT 2018 Registered (Gold)	379-BDZB	-	15	-
Intel® Rapid Storage Technology Driver	409-BCYQ	-	15	-

Page 3

Intel(R) Core(TM) 5 Label	389-FHKG	-	15	-
ProSupport: Next Bus ness Day Onsite, 1 Year	714-0174	-	15	-
ProSupport: Next Business Day Onsite, 2 Year Extended	714-0181	-	15	-
ProSupport 7x24 Technical Support, 3 Years	714-0197	-	15	-
Dell Limited Hardware Warranty	714-0313	-	15	-
Dell Limited Hardware Warranty Extended Year(s)	975-3461	-	15	-
Thank you choosing Dell ProSupport. For tech support visit //support.dell.com/ProSupport	989-3449	-	15	-
Activate Your Microsoft 365 For A 30 Day Trial	630-ABBT	-	15	-
Dell Add tional SW - Dell Pro Laptop	658-BFVB	-	15	-
			Subtotal:	**$12,716.70**
			Shipping:	**$0.00**
			Estimated Tax:	**$0.00**
			Total:	**$12,716.70**

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Important Notes

Terms of Sale

This Quote will, if Customer issues a purchase order for the quoted items that is accepted by Supplier, constitute a contract between the entity issuing this Quote ("Supplier") and the entity to whom this Quote was issued ("Customer"). Unless otherwise stated herein, pricing is valid for thirty days from the date of this Quote. All products, pricing, and other information is based on the latest information available and is subject to change for any reason, including but not limited to tariffs imposed by government authorities. Supplier reserves the right to cancel this Quote and Customer purchase orders arising from pricing errors. Taxes and/or freight charges listed on this Quote are only estimates. The final amounts shall be stated on the relevant invoice. Additional freight charges will be applied if Customer requests expedited shipping. Please indicate any tax exemption status on your purchase order and send your tax exemption certificate to Tax_Department@dell.com or ARSalesTax@emc.com, as applicable.

Governing Terms: This Quote is subject to: (a) a separate written agreement between Customer or Customer's affiliate and Supplier or a Supplier's affiliate to the extent that it expressly applies to the products and/or services in this Quote or, to the extent there is no such agreement, to the applicable set of Dell's Terms of Sale (available at www.dell.com/terms or www.dell.com/oemterms), or for cloud/as-a-Service offerings, the applicable cloud terms of service (identified on the Offer Specific Terms referenced below); and (b) the terms referenced herein (collectively, the "Governing Terms"). Different Governing Terms may apply to different products and services on this Quote. The Governing Terms apply to the exclusion of all terms and conditions incorporated in or referred to in any documentation submitted by Customer to Supplier.

Supplier Software Licenses and Services Descriptions: Customer's use of any Supplier software is subject to the license terms accompanying the software, or in the absence of accompanying terms, the applicable terms posted on www.Dell.com/eula. Descriptions and terms for Supplier-branded standard services are stated at www.dell.com/servicecontracts/global or for certain infrastructure products at www.delemc.com/en-us/customer-services/product-warranty-and-service-descriptions.htm.

Offer-Specific, Third Party and Program Specific Terms: Customer's use of third-party software is subject to the license terms that accompany the software. Certain Supplier-branded and third-party products and services listed on this Quote are subject to additional, specific terms stated on www.dell.com/offeringspecificterms ("Offer Specific Terms").

In case of Resale only: Should Customer procure any products or services for resale, whether on standalone basis or as part of a solution, Customer shall include the applicable software license terms, services terms, and/or offer-specific terms in a written agreement with the end-user and provide written evidence of doing so upon receipt of request from Supplier.

In case of Financing only: If Customer intends to enter into a financing arrangement ("Financing Agreement") for the products and/or services on this Quote with Dell Financial Services LLC or other funding source pre-approved by Supplier ("FS"), Customer may issue its purchase order to Supplier or to FS. If issued to FS, Supplier will fulfill and invoice FS upon confirmation that: (a) FS intends to enter into a Financing Agreement with Customer for this order; and (b) FS agrees to procure these items from Supplier. Notwithstanding the Financing Agreement, Customer's use (and Customer's resale of and the end-user's use) of these items in the order is subject to the applicable governing agreement between Customer and Supplier, except that title shall transfer from Supplier to FS instead of to Customer. If FS notifies Supplier after shipment that Customer is no longer pursuing a Financing Agreement for these items, or if Customer fails to enter into such Financing Agreement within 120 days after shipment by Supplier, Customer shall promptly pay the Supplier invoice amounts directly to Supplier.

Customer represents that this transaction does not involve: (a) use of U.S. Government funds; (b) use by or resale to the U.S. Government; or (c) maintenance and support of the product(s) listed in this document within classified spaces. Customer further represents that this transaction does not require Supplier's compliance with any statute, regulation or information technology standard applicable to a U.S. Government procurement.

For certain products shipped to end users in California, a State Environmental Fee will be applied to Customer's invoice. Supplier encourages customers to dispose of electronic equipment properly.

Electronically linked terms and descriptions are available in hard copy upon request.

Form 62330 — Legislative Audit Costs

6565 - Louisiana School for the Deaf and Visual

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	92,906
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$92,906**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	92,906
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$92,906**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$92,906**

Question	Narrative Response
Explain the need for this request.	The agency is requesting $92,906 to cover costs allocated by the Louisiana Legislative Auditor pursuant to Act 912 of the 2026 Regular Legislative Session, which authorizes the Legislative Auditor to allocate and collect audit-related costs from each auditee.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the requested $92,906 is not included in the agencyís approved budget, the agency may face a funding shortfall in meeting its financial obligation under Act 912 of the 2026 Regular Legislative Session, which authorizes the Legislative Auditor to allocate and collect amounts from auditees. The agency would need to identify an alternative funding source or reallocate existing resources to cover this required expense, potentially reducing funding available for other essential operational needs and planned agency initiatives. Failure to adequately budget for this obligation could create financial and operational challenges in maintaining compliance with applicable legislative requirements.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

LOUISIANA LEGISLATIVE AUDITOR

MICHAEL J. "MIKE" WAGUESPACK, CPA
LOUISIANA LEGISLATIVE AUDITOR

October 6, 2026

Dr. Shirley Lewis, Interim Superintendent
Special School District
2888 Brightside Drive
Baton Rouge, Louisiana 70820

Sent via Email:
shirley.lewis@la.gov

Forwarded via USPS

Dear Dr. Lewis,

Act 912 of the 2026 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Annual Comprehensive Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2027-2028 fiscal year. I ask that you include $92,906.00 for the 2027-2028 regular allocation of audit costs in your budget.

Your agency's audit allocation is based on the cost of audit services provided to you. If additional audit services are requested or required, those services may result in additional audit costs charged to your agency. Those costs would be discussed with you prior to any additional allocation.

Inquiries concerning this allocation should be directed to Ms. Beth Q. Davis, CPA, First Assistant Legislative Auditor, at bdavis@lla.la.gov or (225) 339-3977. I appreciate the many courtesies extended to my staff over the years and look forward to working with you in the future.

Sincerely,

Michael J. Waguespack, CPA
Louisiana Legislative Auditor

MJW:BQD:tr

Allocation Letter 2028-11180

1600 NORTH 3RD STREET P.O. BOX 94397 BATON ROUGE, LA 70804-9397
PHONE 225-339-3800 | FAX 225-339-3870 | LLA.LA.GOV

Form 62333 — Supplemental Increases

6565 - Louisiana School for the Deaf and Visual

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	413,700
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$413,700**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	413,700
TOTAL OTHER CHARGES	**$413,700**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$413,700**

Question	Narrative Response
Explain the need for this request.	The Louisiana Special School District requests an additional $413 ,700 in funding to support teacher compensation obligations, including salary increases authorized under Executive Order 26-047, annual salary step increases, certification-based compensation pursuant to Louisiana R.S. 17:427, and other eligible teacher stipends, and the benefits associated with said increases. These funds will help ensure compliance with applicable compensation requirements, support the Districtís ability to recruit and retain qualified educators, and maintain competitive compensation for teachers serving students with exceptional needs. This additional funding is essential to sustaining instructional quality while meeting the Districtís ongoing personnel obligations.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not approved, the agency will need to evaluate available funding within its existing budget to determine whether the anticipated salary increases can be absorbed through internal reallocations. If sufficient funding is unavailable, the agency may face budgetary constraints that limit its ability to fully accommodate the increased salary costs without reducing funding available for other operational needs and instructional priorities.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

2026 - 2027 Paraeducator Pay Scale - 9 Month - 8 hour Day

EXP	ANNUAL	DAILY	HOURLY
0	$23,141	$127.15	$15.89
1	$23,355	$128.32	$16.04
2	$23,572	$129.52	$16.19
3	$23,791	$130.72	$16.34
4	$24,012	$131.93	$16.49
5	$24,236	$133.16	$16.65
6	$24,462	$134.41	$16.80
7	$24,690	$135.66	$16.96
8	$24,920	$136.92	$17.12
9	$25,153	$138.20	$17.28
10	$25,388	$139.49	$17.44
11	$25,625	$140.80	$17.60
12	$25,865	$142.12	$17.76
13	$26,107	$143.45	$17.93
14	$26,352	$144.79	$18.10
15	$26,599	$146.15	$18.27
16	$26,848	$147.52	$18.44
17	$27,100	$148.90	$18.61
18	$27,355	$150.30	$18.79
19	$27,612	$151.71	$18.96
20	$27,872	$153.14	$19.14
21	$28,134	$154.58	$19.32
22	$28,399	$156.04	$19.50
23	$28,666	$157.51	$19.69
24	$28,936	$158.99	$19.87
25	$29,209	$160.49	$20.06
26	$29,485	$162.01	$20.25
27	$29,763	$163.53	$20.44
28	$30,044	$165.08	$20.63
29	$30,328	$166.64	$20.83
30	$30,615	$168.21	$21.03
31	$30,905	$169.81	$21.23
32	$31,198	$171.42	$21.43
33	$31,493	$173.04	$21.63
34	$31,791	$174.68	$21.83
35	$32,092	$176.33	$22.04
36	$32,396	$178.00	$22.25
37	$32,703	$179.69	$22.46
38	$33,014	$181.40	$22.67
39	$33,328	$183.12	$22.89
40	$33,645	$184.86	$23.11
41	$33,965	$186.62	$23.33
42	$34,288	$188.40	$23.55
43	$34,614	$190.19	$23.77
44	$34,944	$192.00	$24.00
45	$35,277	$193.83	$24.23

HIGHLY QUALIFIED Passed ParaPro Test - Has Degree			
EXP	ANNUAL	DAILY	HOURLY
0	$24,215	$133.05	$16.63
1	$24,441	$134.29	$16.79
2	$24,669	$135.54	$16.94
3	$24,899	$136.81	$17.10
4	$25,131	$138.08	$17.26
5	$25,366	$139.37	$17.42
6	$25,603	$140.68	$17.58
7	$25,843	$141.99	$17.75
8	$26,085	$143.32	$17.92
9	$26,329	$144.66	$18.08
10	$26,576	$146.02	$18.25
11	$26,825	$147.39	$18.42
12	$27,077	$148.77	$18.60
13	$27,331	$150.17	$18.77
14	$27,588	$151.58	$18.95
15	$27,847	$153.01	$19.13
16	$28,109	$154.45	$19.31
17	$28,374	$155.90	$19.49
18	$28,641	$157.37	$19.67
19	$28,911	$158.85	$19.86
20	$29,184	$160.35	$20.04
21	$29,459	$161.86	$20.23
22	$29,737	$163.39	$20.42
23	$30,018	$164.93	$20.62
24	$30,302	$166.49	$20.81
25	$30,589	$168.07	$21.01
26	$30,878	$169.66	$21.21
27	$31,170	$171.26	$21.41
28	$31,465	$172.88	$21.61
29	$31,763	$174.52	$21.82
30	$32,064	$176.18	$22.02
31	$32,368	$177.85	$22.23
32	$32,675	$179.53	$22.44
33	$32,985	$181.24	$22.65
34	$33,298	$182.96	$22.87
35	$33,614	$184.69	$23.09
36	$33,934	$186.45	$23.31
37	$34,257	$188.23	$23.53
38	$34,583	$190.02	$23.75
39	$34,912	$191.82	$23.98
40	$35,245	$193.65	$24.21
41	$35,581	$195.50	$24.44
42	$35,920	$197.36	$24.67
43	$36,263	$199.25	$24.91
44	$36,609	$201.15	$25.14
45	$36,959	$203.07	$25.38

2024-2025 Salary Schedule - PARAEDUCATOR - 12 Month - 7 hour Day

EXP	ANNUAL	DAILY	HOURLY
0	$28,513	$156.66	$22.38
1	$28,782	$158.14	$22.59
2	$29,053	$159.63	$22.80
3	$29,327	$161.14	$23.02
4	$29,604	$162.66	$23.24
5	$29,884	$164.20	$23.46
6	$30,166	$165.75	$23.68
7	$30,451	$167.31	$23.90
8	$30,739	$168.90	$24.13
9	$31,030	$170.49	$24.36
10	$31,324	$172.11	$24.59
11	$31,621	$173.74	$24.82
12	$31,921	$175.39	$25.06
13	$32,224	$177.05	$25.29
14	$32,530	$178.74	$25.53
15	$32,839	$180.43	$25.78
16	$33,151	$182.15	$26.02
17	$33,466	$183.88	$26.27
18	$33,784	$185.63	$26.52
19	$34,105	$187.39	$26.77
20	$34,430	$189.18	$27.03
21	$34,758	$190.98	$27.28
22	$35,089	$192.80	$27.54
23	$35,423	$194.63	$27.80
24	$35,761	$196.49	$28.07
25	$36,102	$198.36	$28.34
26	$36,447	$200.26	$28.61
27	$36,795	$202.17	$28.88
28	$37,146	$204.10	$29.16
29	$37,501	$206.05	$29.44
30	$37,860	$208.02	$29.72
31	$38,222	$210.01	$30.00
32	$38,588	$212.02	$30.29
33	$38,957	$214.05	$30.58
34	$39,330	$216.10	$30.87
35	$39,707	$218.17	$31.17
36	$40,088	$220.26	$31.47
37	$40,472	$222.37	$31.77
38	$40,860	$224.51	$32.07
39	$41,252	$226.66	$32.38
40	$41,648	$228.84	$32.69
41	$42,048	$231.03	$33.00
42	$42,452	$233.25	$33.32
43	$42,860	$235.49	$33.64
44	$43,272	$237.76	$33.97
45	$43,688	$240.04	$34.29

HIGHLY QUALIFIED Passed ParaPro test/Has Degree			
EXP	ANNUAL	DAILY	HOURLY
0	$29,856	$164.04	$23.43
1	$30,138	$165.59	$23.66
2	$30,423	$167.16	$23.88
3	$30,711	$168.74	$24.11
4	$31,002	$170.34	$24.33
5	$31,296	$171.96	$24.57
6	$31,592	$173.58	$24.80
7	$31,891	$175.23	$25.03
8	$32,193	$176.88	$25.27
9	$32,498	$178.56	$25.51
10	$32,806	$180.25	$25.75
11	$33,118	$181.97	$26.00
12	$33,433	$183.70	$26.24
13	$33,751	$185.45	$26.49
14	$34,072	$187.21	$26.74
15	$34,396	$188.99	$27.00
16	$34,723	$190.79	$27.26
17	$35,054	$192.60	$27.51
18	$35,388	$194.44	$27.78
19	$35,725	$196.29	$28.04
20	$36,066	$198.16	$28.31
21	$36,410	$200.05	$28.58
22	$36,758	$201.97	$28.85
23	$37,109	$203.90	$29.13
24	$37,464	$205.85	$29.41
25	$37,822	$207.81	$29.69
26	$38,184	$209.80	$29.97
27	$38,549	$211.81	$30.26
28	$38,918	$213.84	$30.55
29	$39,291	$215.88	$30.84
30	$39,667	$217.95	$31.14
31	$40,047	$220.04	$31.43
32	$40,431	$222.15	$31.74
33	$40,819	$224.28	$32.04
34	$41,211	$226.43	$32.35
35	$41,607	$228.61	$32.66
36	$42,007	$230.81	$32.97
37	$42,411	$233.03	$33.29
38	$42,819	$235.27	$33.61
39	$43,231	$237.53	$33.93
40	$43,647	$239.82	$34.26
41	$44,067	$242.13	$34.59
42	$44,491	$244.46	$34.92
43	$44,919	$246.81	$35.26
44	$45,352	$249.19	$35.60
45	$45,789	$251.59	$35.94

2026-2027 Salary Schedule - 9 Month Teacher - 7.5 hour Day

(Includes Social Workers, School Counselors, Librarian, & Specialist)

(Effective August 1, 2026)

Years	BA	MA	PHD	BA+10%	MA+10%	PHD+10%
0	$53,901	$54,913	$55,925	$61,227	$62,451	$63,677
1	$54,154	$55,171	$56,188	$61,533	$62,764	$63,995
2	$54,408	$55,430	$56,452	$61,841	$63,077	$64,315
3	$54,664	$55,691	$56,718	$62,150	$63,393	$64,636
4	$54,921	$55,953	$56,985	$62,461	$63,710	$64,959
5	$55,179	$56,216	$57,253	$62,774	$64,029	$65,284
6	$55,438	$56,481	$57,523	$63,087	$64,349	$65,611
7	$55,699	$56,747	$57,794	$63,403	$64,670	$65,938
8	$55,961	$57,014	$58,066	$63,720	$64,994	$66,268
9	$56,224	$57,283	$58,340	$64,039	$65,318	$66,600
10	$56,489	$57,553	$58,615	$64,359	$65,645	$66,933
11	$56,755	$57,824	$58,892	$64,681	$65,973	$67,267
12	$57,022	$58,097	$59,170	$65,005	$66,303	$67,604
13	$57,291	$58,371	$59,449	$65,329	$66,634	$67,942
14	$57,561	$58,646	$59,730	$65,656	$66,967	$68,281
15	$57,832	$58,923	$60,012	$65,984	$67,301	$68,622
16	$58,105	$59,201	$60,296	$66,314	$67,638	$68,966
17	$58,379	$59,481	$60,581	$66,645	$67,976	$69,310
18	$58,654	$59,762	$60,867	$66,978	$68,316	$69,656
19	$58,931	$60,044	$61,155	$67,312	$68,658	$70,005
20	$59,209	$60,328	$61,444	$67,649	$69,001	$70,355
21	$59,489	$60,613	$61,735	$67,987	$69,346	$70,707
22	$59,770	$60,900	$62,027	$68,327	$69,693	$71,060
23	$60,052	$61,188	$62,321	$68,669	$70,041	$71,415
24	$60,336	$61,477	$62,616	$69,012	$70,391	$71,773
25	$60,621	$61,768	$62,913	$69,357	$70,743	$72,131
26	$60,908	$62,060	$63,211	$69,704	$71,097	$72,492
27	$61,196	$62,354	$63,511	$70,052	$71,453	$72,855
28	$61,485	$62,649	$63,812	$70,402	$71,810	$73,219
29	$61,776	$62,946	$64,115	$70,754	$72,169	$73,586
30	$62,068	$63,244	$64,419	$71,108	$72,530	$73,953
31	$62,362	$63,544	$64,725	$71,464	$72,893	$74,323
32	$62,657	$63,845	$65,032	$71,821	$73,257	$74,694
33	$62,954	$64,148	$65,341	$72,180	$73,623	$75,068
34	$63,252	$64,452	$65,651	$72,541	$73,992	$75,444
35	$63,552	$64,758	$65,963	$72,904	$74,361	$75,821
36	$63,853	$65,065	$66,276	$73,268	$74,733	$76,200
37	$64,156	$65,374	$66,591	$73,634	$75,107	$76,581
38	$64,460	$65,684	$66,907	$74,003	$75,482	$76,964
39	$64,766	$65,996	$67,225	$74,372	$75,859	$77,349
40	$65,073	$66,309	$67,545	$74,744	$76,239	$77,736
41	$65,382	$66,624	$67,866	$75,118	$76,621	$78,124
42	$65,692	$66,941	$68,189	$75,493	$77,003	$78,515
43	$66,004	$67,259	$68,513	$75,870	$77,388	$78,907
44	$66,318	$67,579	$68,839	$76,250	$77,776	$79,302
45	$66,633	$67,900	$69,167	$76,632	$78,165	$79,698

*Additional 10% added to base for Education Faculty with Deaf Education (Hearing Impaired Education), or Visually Impaired Education certification per LA R.S. 17:4274

2025-2026 Salary Schedule - 9 Month Teacher - 8 hour Day

(Includes Social Workers, School Counselors, Librarian, & Specialist)

Effective August 1, 2026

Years	BA	MA	PHD	BA+10%	MA+10%	PHD+10%
0	$57,274	$58,354	$59,433	$65,309	$66,615	$67,921
1	$57,544	$58,629	$59,714	$65,636	$66,948	$68,261
2	$57,815	$58,906	$59,996	$65,964	$67,283	$68,602
3	$58,088	$59,184	$60,279	$66,294	$67,619	$68,945
4	$58,362	$59,463	$60,564	$66,625	$67,957	$69,289
5	$58,637	$59,744	$60,850	$66,958	$68,297	$69,636
6	$58,914	$60,026	$61,138	$67,293	$68,638	$69,984
7	$59,192	$60,310	$61,427	$67,629	$68,981	$70,334
8	$59,471	$60,595	$61,718	$67,967	$69,326	$70,686
9	$59,752	$60,881	$62,010	$68,307	$69,673	$71,039
10	$60,034	$61,169	$62,304	$68,648	$70,022	$71,394
11	$60,318	$61,458	$62,599	$68,991	$70,371	$71,752
12	$60,603	$61,749	$62,895	$69,336	$70,723	$72,111
13	$60,890	$62,041	$63,193	$69,683	$71,077	$72,471
14	$61,178	$62,335	$63,492	$70,032	$71,432	$72,833
15	$61,467	$62,630	$63,793	$70,381	$71,789	$73,197
16	$61,758	$62,927	$64,095	$70,733	$72,148	$73,564
17	$62,050	$63,225	$64,399	$71,088	$72,509	$73,931
18	$62,344	$63,525	$64,704	$71,443	$72,872	$74,301
19	$62,639	$63,826	$65,011	$71,800	$73,236	$74,672
20	$62,936	$64,129	$65,320	$72,159	$73,602	$75,045
21	$63,234	$64,433	$65,630	$72,520	$73,971	$75,420
22	$63,534	$64,739	$65,942	$72,883	$74,340	$75,798
23	$63,835	$65,046	$66,255	$73,247	$74,712	$76,177
24	$64,138	$65,355	$66,570	$73,613	$75,086	$76,558
25	$64,442	$65,665	$66,886	$73,982	$75,461	$76,941
26	$64,748	$65,977	$67,204	$74,351	$75,838	$77,326
27	$65,055	$66,290	$67,524	$74,723	$76,218	$77,712
28	$65,364	$66,605	$67,845	$75,097	$76,599	$78,100
29	$65,674	$66,922	$68,168	$75,472	$76,981	$78,491
30	$65,986	$67,240	$68,492	$75,849	$77,366	$78,883
31	$66,299	$67,560	$68,818	$76,229	$77,754	$79,278
32	$66,614	$67,881	$69,146	$76,610	$78,142	$79,674
33	$66,931	$68,204	$69,475	$76,992	$78,532	$80,072
34	$67,249	$68,529	$69,806	$77,377	$78,925	$80,473
35	$67,569	$68,855	$70,139	$77,765	$79,320	$80,875
36	$67,890	$69,183	$70,473	$78,153	$79,717	$81,280
37	$68,213	$69,512	$70,809	$78,543	$80,115	$81,686
38	$68,538	$69,843	$71,147	$78,936	$80,516	$82,094
39	$68,864	$70,176	$71,486	$79,331	$80,918	$82,504
40	$69,192	$70,510	$71,827	$79,728	$81,323	$82,917
41	$69,521	$70,846	$72,170	$80,126	$81,730	$83,332
42	$69,852	$71,184	$72,514	$80,527	$82,139	$83,749
43	$70,185	$71,523	$72,860	$80,929	$82,550	$84,168
44	$70,519	$71,864	$73,208	$81,334	$82,962	$84,589
45	$70,855	$72,207	$73,558	$81,741	$83,377	$85,011

*Additional 10% added to base for Education Faculty with Deaf Education (Hearing Impaired Education), or Visually Impaired Education certification per LA R.S. 17:427

2026-2027 Salary Schedule – 9.5 Month Teacher - 7.5 hour Day

(Includes Social Workers, School Counselors, Librarian, & Specialist)

Effective August 1, 2026

Years	BA	MA	PHD	BA+10%	MA+10%	PHD+10%
0	$56,682.00	$57,750.00	$58,817.00	$64,592.00	$65,884.50	$67,175.90
1	$56,949.00	$58,022.00	$59,095.00	$64,915.40	$66,213.40	$67,511.40
2	$57,217.00	$58,296.00	$59,374.00	$65,239.90	$66,544.50	$67,849.10
3	$57,487.00	$58,571.00	$59,654.00	$65,566.60	$66,876.70	$68,187.90
4	$57,758.00	$58,847.00	$59,936.00	$65,894.40	$67,211.10	$68,528.90
5	$58,030.00	$59,125.00	$60,219.00	$66,224.40	$67,547.70	$68,871.00
6	$58,304.00	$59,404.00	$60,504.00	$66,555.50	$67,885.40	$69,215.30
7	$58,579.00	$59,685.00	$60,790.00	$66,888.80	$68,225.30	$69,561.80
8	$58,855.00	$59,967.00	$61,077.00	$67,223.20	$68,566.30	$69,909.40
9	$59,133.00	$60,250.00	$61,366.00	$67,559.80	$68,909.50	$70,259.20
10	$59,412.00	$60,535.00	$61,656.00	$67,897.50	$69,253.80	$70,610.10
11	$59,693.00	$60,821.00	$61,948.00	$68,237.40	$69,600.30	$70,963.20
12	$59,975.00	$61,109.00	$62,241.00	$68,578.40	$69,947.90	$71,318.50
13	$60,258.00	$61,398.00	$62,536.00	$68,921.60	$70,297.70	$71,674.90
14	$60,543.00	$61,688.00	$62,832.00	$69,265.90	$70,649.70	$72,033.50
15	$60,829.00	$61,980.00	$63,130.00	$69,612.40	$71,002.80	$72,393.20
16	$61,117.00	$62,273.00	$63,429.00	$69,960.00	$71,358.10	$72,755.10
17	$61,406.00	$62,568.00	$63,730.00	$70,309.80	$71,714.50	$73,119.20
18	$61,697.00	$62,864.00	$64,032.00	$70,661.80	$72,073.10	$73,484.40
19	$61,989.00	$63,162.00	$64,336.00	$71,014.90	$72,433.90	$73,851.80
20	$62,282.00	$63,461.00	$64,641.00	$71,370.20	$72,795.80	$74,221.40
21	$62,577.00	$63,762.00	$64,948.00	$71,726.60	$73,159.90	$74,592.10
22	$62,873.00	$64,064.00	$65,256.00	$72,085.20	$73,526.20	$74,965.00
23	$63,171.00	$64,368.00	$65,566.00	$72,446.00	$73,893.60	$75,340.10
24	$63,470.00	$64,673.00	$65,877.00	$72,807.90	$74,263.20	$75,716.30
25	$63,771.00	$64,980.00	$66,190.00	$73,172.00	$74,635.00	$76,094.70
26	$64,073.00	$65,288.00	$66,504.00	$73,538.30	$75,007.90	$76,475.30
27	$64,377.00	$65,598.00	$66,820.00	$73,905.70	$75,383.00	$76,858.10
28	$64,682.00	$65,909.00	$67,138.00	$74,275.30	$75,760.30	$77,242.00
29	$64,989.00	$66,222.00	$67,457.00	$74,647.10	$76,138.70	$77,628.10
30	$65,297.00	$66,537.00	$67,778.00	$75,020.00	$76,519.30	$78,016.40
31	$65,607.00	$66,853.00	$68,100.00	$75,395.10	$76,902.10	$78,406.90
32	$65,919.00	$67,171.00	$68,424.00	$75,772.40	$77,287.10	$78,798.50
33	$66,232.00	$67,490.00	$68,750.00	$76,150.80	$77,673.20	$79,192.30
34	$66,547.00	$67,811.00	$69,077.00	$76,531.40	$78,061.50	$79,588.30
35	$66,863.00	$68,134.00	$69,406.00	$76,914.20	$78,452.00	$79,986.50
36	$67,181.00	$68,458.00	$69,737.00	$77,299.20	$78,844.70	$80,386.90
37	$67,500.00	$68,784.00	$70,069.00	$77,685.30	$79,238.50	$80,788.40
38	$67,821.00	$69,111.00	$70,403.00	$78,073.60	$79,634.50	$81,192.10
39	$68,144.00	$69,440.00	$70,739.00	$78,464.10	$80,032.70	$81,598.00
40	$68,468.00	$69,771.00	$71,076.00	$78,856.80	$80,433.10	$82,006.10
41	$68,794.00	$70,103.00	$71,415.00	$79,250.60	$80,835.70	$82,416.40
42	$69,121.00	$70,437.00	$71,756.00	$79,646.60	$81,239.40	$82,828.90
43	$69,450.00	$70,773.00	$72,098.00	$80,044.80	$81,645.30	$83,242.50
44	$69,781.00	$71,110.00	$72,442.00	$80,445.20	$82,053.40	$83,658.30
45	$70,113.00	$71,449.00	$72,788.00	$80,847.80	$82,463.70	$84,076.30

*Additional 10% added to base for Education Faculty with Deaf Education (Hearing Impaired Education), or Visually Impaired Education certification per LA R.S. 17:427

2026-2027 Salary Schedule - 10 Month Teacher - 7.5 hour Day

(Includes Social Workers, School Counselors, Librarian, & Specialist)

Effective August 1, 2026

Years	BA	MA	PHD	BA+10%	MA+10%	PHD+10%
0	$59,462	$60,585	$61,708	$65,078	$66,314	$67,549
1	$59,743	$60,871	$62,000	$65,387	$66,629	$67,870
2	$60,025	$61,159	$62,294	$65,697	$66,946	$68,193
3	$60,309	$61,448	$62,589	$66,009	$67,264	$68,517
4	$60,594	$61,739	$62,885	$66,323	$67,584	$68,843
5	$60,880	$62,031	$63,183	$66,638	$67,905	$69,171
6	$61,168	$62,325	$63,482	$66,955	$68,228	$69,500
7	$61,457	$62,620	$63,783	$67,273	$68,553	$69,831
8	$61,748	$62,917	$64,085	$67,593	$68,879	$70,164
9	$62,040	$63,215	$64,389	$67,914	$69,207	$70,498
10	$62,334	$63,515	$64,694	$68,237	$69,537	$70,834
11	$62,629	$63,816	$65,001	$68,562	$69,868	$71,172
12	$62,926	$64,119	$65,310	$68,888	$70,201	$71,511
13	$63,224	$64,423	$65,620	$69,216	$70,536	$71,852
14	$63,524	$64,729	$65,932	$69,546	$70,872	$72,195
15	$63,825	$65,036	$66,245	$69,877	$71,210	$72,539
16	$64,128	$65,345	$66,560	$70,210	$71,550	$72,885
17	$64,432	$65,655	$66,876	$70,545	$71,891	$73,233
18	$64,738	$65,967	$67,194	$70,881	$72,234	$73,583
19	$65,045	$66,280	$67,513	$71,219	$72,579	$73,934
20	$65,354	$66,595	$67,834	$71,559	$72,925	$74,287
21	$65,664	$66,911	$68,157	$71,900	$73,273	$74,642
22	$65,976	$67,229	$68,481	$72,243	$73,623	$74,999
23	$66,289	$67,549	$68,807	$72,588	$73,975	$75,357
24	$66,604	$67,870	$69,135	$72,934	$74,328	$75,717
25	$66,921	$68,193	$69,464	$73,282	$74,683	$76,079
26	$67,239	$68,517	$69,795	$73,632	$75,040	$76,443
27	$67,559	$68,843	$70,127	$73,984	$75,399	$76,809
28	$67,880	$69,171	$70,461	$74,337	$75,759	$77,177
29	$68,203	$69,500	$70,797	$74,692	$76,121	$77,546
30	$68,528	$69,831	$71,134	$75,049	$76,485	$77,917
31	$68,854	$70,164	$71,473	$75,408	$76,851	$78,290
32	$69,182	$70,498	$71,814	$75,769	$77,219	$78,665
33	$69,511	$70,834	$72,157	$76,131	$77,589	$79,042
34	$69,842	$71,172	$72,501	$76,495	$77,960	$79,421
35	$70,175	$71,511	$72,847	$76,861	$78,333	$79,802
36	$70,509	$71,852	$73,195	$77,229	$78,708	$80,185
37	$70,845	$72,195	$73,544	$77,599	$79,085	$80,569
38	$71,183	$72,539	$73,895	$77,970	$79,464	$80,955
39	$71,522	$72,885	$74,248	$78,343	$79,845	$81,343
40	$71,863	$73,233	$74,603	$78,718	$80,228	$81,733
41	$72,206	$73,583	$74,960	$79,095	$80,613	$82,125
42	$72,551	$73,934	$75,318	$79,474	$81,000	$82,519
43	$72,897	$74,287	$75,678	$79,855	$81,389	$82,915
44	$73,245	$74,642	$76,040	$80,238	$81,779	$83,313
45		$74,999	$76,404	$80,623	$82,171	$83,713

*Additional 10% added to base for Education Faculty with Deaf Education (Hearing Impaired Education), or Visually Impaired Education certification per LA R.S. 17:427

2026-2027 Salary Schedule - 10 Month Teacher - 8 hour Day

(Includes Social Workers, School Counselors, Librarian, & Specialist)

Effective August 1, 2026

Years	BA	MA	PHD	BA+10%	MA+10%	PHD+10%
0	$63,205	$64,403	$65,601	$72,486	$73,934	$75,384
1	$63,505	$64,709	$65,913	$72,848	$74,304	$75,761
2	$63,806	$65,016	$66,226	$73,212	$74,676	$76,140
3	$64,109	$65,325	$66,541	$73,578	$75,049	$76,520
4	$64,413	$65,635	$66,857	$73,945	$75,424	$76,903
5	$64,719	$65,947	$67,175	$74,315	$75,801	$77,288
6	$65,026	$66,260	$67,494	$74,687	$76,181	$77,674
7	$65,335	$66,575	$67,815	$75,060	$76,561	$78,063
8	$65,645	$66,891	$68,138	$75,435	$76,944	$78,453
9	$65,957	$67,209	$68,462	$75,812	$77,329	$78,846
10	$66,270	$67,529	$68,788	$76,192	$77,715	$79,240
11	$66,585	$67,850	$69,115	$76,572	$78,103	$79,636
12	$66,901	$68,173	$69,444	$76,955	$78,494	$80,034
13	$67,219	$68,497	$69,775	$77,340	$78,887	$80,434
14	$67,539	$68,823	$70,107	$77,727	$79,281	$80,837
15	$67,860	$69,151	$70,441	$78,115	$79,677	$81,241
16	$68,183	$69,480	$70,777	$78,506	$80,076	$81,646
17	$68,507	$69,811	$71,114	$78,899	$80,476	$82,055
18	$68,833	$70,144	$71,453	$79,294	$80,879	$82,465
19	$69,161	$70,478	$71,794	$79,690	$81,283	$82,877
20	$69,490	$70,814	$72,136	$80,088	$81,689	$83,292
21	$69,821	$71,152	$72,480	$80,488	$82,097	$83,709
22	$70,154	$71,491	$72,826	$80,891	$82,508	$84,127
23	$70,488	$71,832	$73,174	$81,296	$82,920	$84,547
24	$70,824	$72,175	$73,523	$81,703	$83,335	$84,970
25	$71,162	$72,519	$73,874	$82,111	$83,752	$85,394
26	$71,501	$72,865	$74,227	$82,521	$84,171	$85,821
27	$71,842	$73,213	$74,582	$82,933	$84,592	$86,250
28	$72,185	$73,563	$74,938	$83,348	$85,016	$86,681
29	$72,529	$73,914	$75,296	$83,765	$85,440	$87,115
30	$72,875	$74,267	$75,656	$84,184	$85,867	$87,550
31	$73,223	$74,622	$76,018	$84,605	$86,296	$87,988
32	$73,573	$74,979	$76,382	$85,029	$86,727	$88,428
33	$73,924	$75,337	$76,747	$85,454	$87,161	$88,870
34	$74,277	$75,697	$77,114	$85,880	$87,596	$89,315
35	$74,632	$76,059	$77,483	$86,309	$88,034	$89,761
36	$74,989	$76,423	$77,854	$86,741	$88,474	$90,210
37	$75,347	$76,789	$78,227	$87,174	$88,916	$90,661
38	$75,707	$77,156	$78,602	$87,610	$89,361	$91,114
39	$76,069	$77,525	$78,979	$88,047	$89,807	$91,570
40	$76,433	$77,896	$79,357	$88,487	$90,256	$92,027
41	$76,799	$78,269	$79,737	$88,930	$90,707	$92,487
42	$77,166	$78,644	$80,119	$89,374	$91,160	$92,949
43	$77,535	$79,021	$80,503	$89,821	$91,616	$93,413
44	$77,906	$79,400	$80,889	$90,269	$92,073	$93,881
45	$78,279	$79,781	$81,277	$90,720	$92,534	$94,350

*Additional 10% added to base for Education Faculty with Deaf Education (Hearing Impaired Education), or Visually Impaired

2026-2027 Salary Schedule - 11 Month Teacher - 7.5 hour Day

(Includes Social Workers, School Counselors, Librarian, & Specialist)

Effective August 1, 2026

Years	BA	MA	PHD	BA+10%	MA+10%	PHD+10%
0	$65,023	$66,257	$67,492	$74,685	$76,178	$77,672
1	$65,332	$66,572	$67,813	$75,057	$76,559	$78,060
2	$65,642	$66,888	$68,136	$75,433	$76,942	$78,451
3	$65,954	$67,206	$68,460	$75,810	$77,327	$78,844
4	$66,267	$67,526	$68,786	$76,189	$77,713	$79,237
5	$66,582	$67,847	$69,113	$76,570	$78,101	$79,633
6	$66,898	$68,170	$69,442	$76,953	$78,492	$80,032
7	$67,216	$68,494	$69,773	$77,338	$78,884	$80,432
8	$67,536	$68,820	$70,105	$77,725	$79,279	$80,835
9	$67,857	$69,148	$70,439	$78,113	$79,675	$81,238
10	$68,180	$69,477	$70,775	$78,504	$80,073	$81,644
11	$68,504	$69,808	$71,112	$78,896	$80,474	$82,052
12	$68,830	$70,141	$71,451	$79,291	$80,876	$82,463
13	$69,158	$70,475	$71,792	$79,687	$81,281	$82,875
14	$69,487	$70,811	$72,134	$80,086	$81,687	$83,290
15	$69,818	$71,149	$72,478	$80,486	$82,095	$83,707
16	$70,151	$71,488	$72,824	$80,889	$82,506	$84,125
17	$70,485	$71,829	$73,172	$81,293	$82,918	$84,545
18	$70,821	$72,172	$73,521	$81,700	$83,333	$84,967
19	$71,159	$72,516	$73,872	$82,108	$83,750	$85,392
20	$71,498	$72,862	$74,225	$82,519	$84,169	$85,819
21	$71,839	$73,210	$74,580	$82,931	$84,590	$86,248
22	$72,182	$73,560	$74,936	$83,346	$85,014	$86,679
23	$72,526	$73,911	$75,294	$83,763	$85,438	$87,112
24	$72,872	$74,264	$75,654	$84,182	$85,865	$87,548
25	$73,220	$74,619	$76,016	$84,603	$86,294	$87,986
26	$73,570	$74,976	$76,380	$85,027	$86,725	$88,426
27	$73,921	$75,334	$76,745	$85,451	$87,159	$88,868
28	$74,274	$75,694	$77,112	$85,878	$87,594	$89,312
29	$74,629	$76,056	$77,481	$86,307	$88,032	$89,759
30	$74,986	$76,420	$77,852	$86,738	$88,472	$90,208
31	$75,344	$76,786	$78,225	$87,172	$88,914	$90,659
32	$75,704	$77,153	$78,600	$87,607	$89,359	$91,112
33	$76,066	$77,522	$78,977	$88,045	$89,805	$91,567
34	$76,430	$77,893	$79,355	$88,485	$90,254	$92,025
35	$76,796	$78,266	$79,735	$88,927	$90,705	$92,485
36	$77,163	$78,641	$80,117	$89,372	$91,158	$92,947
37	$77,532	$79,018	$80,501	$89,818	$91,614	$93,411
38	$77,903	$79,397	$80,887	$90,267	$92,071	$93,878
39	$78,276	$79,777	$81,275	$90,718	$92,532	$94,348
40	$78,651	$80,159	$81,665	$91,171	$92,995	$94,820
41	$79,028	$80,543	$82,057	$91,627	$93,460	$95,294
42	$79,407	$80,929	$82,451	$92,084	$93,928	$95,770
43	$79,788	$81,317	$82,847	$92,545	$94,398	$96,249
44	$80,170	$81,707	$83,245	$93,008	$94,870	$96,730
45	$80,554	$82,099	$83,645	$93,474	$95,344	$97,214

*Additional 10% added to base for Education Faculty with Deaf Education (Hearing Impaired Education), or Visually Impaired Education certification per LA R.S. 17:427

2026-2027 Salary Schedule - 12 Month Teacher - 8 hour Day

(Includes Social Workers, School Counselors, Librarian, & Specialist)

Effective August 1, 2026

Years	BA	MA	PHD	BA+10%	MA+10%	PHD+10%
0	$80,406	$81,948	$83,490	$93,299	$95,164	$97,030
1	$80,792	$82,341	$83,891	$93,765	$95,641	$97,515
2	$81,179	$82,736	$84,294	$94,234	$96,119	$98,002
3	$81,568	$83,133	$84,699	$94,705	$96,600	$98,492
4	$81,959	$83,532	$85,106	$95,178	$97,083	$98,985
5	$82,352	$83,933	$85,515	$95,654	$97,568	$99,480
6	$82,747	$84,336	$85,926	$96,132	$98,055	$99,977
7	$83,144	$84,741	$86,339	$96,613	$98,546	$100,476
8	$83,543	$85,148	$86,754	$97,096	$99,039	$100,979
9	$83,944	$85,557	$87,171	$97,581	$99,534	$101,484
10	$84,347	$85,968	$87,590	$98,069	$100,031	$101,991
11	$84,752	$86,381	$88,011	$98,560	$100,531	$102,501
12	$85,159	$86,796	$88,435	$99,053	$101,034	$103,014
13	$85,568	$87,213	$88,861	$99,548	$101,539	$103,529
14	$85,979	$87,633	$89,289	$100,045	$102,047	$104,047
15	$86,392	$88,055	$89,719	$100,546	$102,557	$104,567
16	$86,807	$88,479	$90,151	$101,048	$103,070	$105,090
17	$87,225	$88,905	$90,585	$101,553	$103,586	$105,615
18	$87,645	$89,333	$91,021	$102,061	$104,104	$106,143
19	$88,067	$89,763	$91,460	$102,572	$104,624	$106,674
20	$88,491	$90,195	$91,901	$103,084	$105,148	$107,207
21	$88,917	$90,629	$92,344	$103,600	$105,674	$107,743
22	$89,345	$91,066	$92,789	$104,118	$106,202	$108,282
23	$89,775	$91,505	$93,236	$104,639	$106,733	$108,823
24	$90,207	$91,946	$93,686	$105,162	$107,267	$109,368
25	$90,642	$92,389	$94,138	$105,688	$107,803	$109,914
26	$91,079	$92,834	$94,592	$106,216	$108,342	$110,464
27	$91,518	$93,282	$95,048	$106,747	$108,884	$111,016
28	$91,959	$93,732	$95,507	$107,281	$109,428	$111,572
29	$92,402	$94,184	$95,968	$107,818	$109,975	$112,130
30	$92,848	$94,638	$96,431	$108,357	$110,525	$112,691
31	$93,296	$95,095	$96,897	$108,899	$111,077	$113,254
32	$93,746	$95,554	$97,365	$109,443	$111,632	$113,820
33	$94,198	$96,015	$97,835	$109,990	$112,190	$114,389
34	$94,652	$96,479	$98,308	$110,540	$112,751	$114,961
35	$95,109	$96,945	$98,783	$111,092	$113,315	$115,536
36	$95,568	$97,413	$99,260	$111,648	$113,882	$116,114
37	$96,029	$97,884	$99,740	$112,206	$114,452	$116,695
38	$96,493	$98,357	$100,222	$112,767	$115,024	$117,278
39	$96,959	$98,832	$100,707	$113,331	$115,599	$117,864
40	$97,427	$99,310	$101,194	$113,897	$116,177	$118,454
41	$97,898	$99,790	$101,683	$114,467	$116,757	$119,045
42	$98,371	$100,272	$102,175	$115,039	$117,341	$119,640
43	$98,846	$100,757	$102,669	$115,614	$117,928	$120,239
44	$99,324	$101,244	$103,166	$116,193	$118,517	$120,841
45	$99,804	$101,734	$103,665	$116,774	$119,110	$121,444

*Additional 10% added to base for Education Faculty with Deaf Education (Hearing Impaired Education), or Visually Impaired Education certification per LA R.S. 17:427

2026-2027 Salary Schedule - 11 Month Teacher - 8 hour Day

(Includes Social Workers, School Counselors, Librarian, & Specialist)

Effective August 1, 2026

Years	BA	MA	PHD	BA+10%	MA+10%	PHD+10%
0	$69,136	$70,453	$71,769	$79,662	$81,255	$82,848
1	$69,465	$70,789	$72,111	$80,060	$81,661	$83,262
2	$69,796	$71,126	$72,455	$80,461	$82,069	$83,678
3	$70,128	$71,465	$72,801	$80,863	$82,479	$84,096
4	$70,462	$71,806	$73,149	$81,268	$82,892	$84,516
5	$70,798	$72,149	$73,498	$81,674	$83,306	$84,939
6	$71,135	$72,493	$73,849	$82,082	$83,723	$85,363
7	$71,474	$72,839	$74,202	$82,492	$84,142	$85,790
8	$71,815	$73,187	$74,557	$82,905	$84,563	$86,219
9	$72,158	$73,536	$74,913	$83,320	$84,985	$86,650
10	$72,502	$73,887	$75,271	$83,736	$85,410	$87,084
11	$72,848	$74,240	$75,631	$84,156	$85,836	$87,519
12	$73,196	$74,595	$75,993	$84,577	$86,265	$87,957
13	$73,545	$74,951	$76,356	$84,999	$86,697	$88,397
14	$73,896	$75,309	$76,721	$85,424	$87,130	$88,839
15	$74,249	$75,669	$77,088	$85,851	$87,566	$89,284
16	$74,604	$76,031	$77,457	$86,280	$88,003	$89,730
17	$74,961	$76,395	$77,828	$86,711	$88,443	$90,179
18	$75,319	$76,760	$78,201	$87,144	$88,886	$90,630
19	$75,679	$77,127	$78,576	$87,580	$89,330	$91,083
20	$76,041	$77,496	$78,952	$88,018	$89,777	$91,539
21	$76,405	$77,867	$79,330	$88,458	$90,225	$91,996
22	$76,771	$78,240	$79,710	$88,900	$90,676	$92,456
23	$77,138	$78,615	$80,092	$89,344	$91,130	$92,918
24	$77,507	$78,992	$80,476	$89,791	$91,585	$93,382
25	$77,878	$79,370	$80,862	$90,240	$92,043	$93,849
26	$78,251	$79,750	$81,250	$90,691	$92,502	$94,318
27	$78,626	$80,132	$81,640	$91,144	$92,964	$94,790
28	$79,003	$80,516	$82,032	$91,599	$93,430	$95,264
29	$79,382	$80,902	$82,426	$92,057	$93,897	$95,741
30	$79,762	$81,290	$82,822	$92,517	$94,367	$96,219
31	$80,144	$81,680	$83,220	$92,980	$94,839	$96,700
32	$80,528	$82,072	$83,620	$93,445	$95,313	$97,184
33	$80,914	$82,466	$84,022	$93,913	$95,789	$97,670
34	$81,302	$82,862	$84,426	$94,382	$96,268	$98,159
35	$81,692	$83,260	$84,832	$94,854	$96,749	$98,649
36	$82,084	$83,660	$85,240	$95,328	$97,233	$99,142
37	$82,478	$84,062	$85,650	$95,805	$97,720	$99,638
38	$82,874	$84,466	$86,062	$96,283	$98,208	$100,136
39	$83,272	$84,872	$86,476	$96,765	$98,699	$100,637
40	$83,672	$85,280	$86,892	$97,249	$99,193	$101,140
41	$84,074	$85,690	$87,310	$97,735	$99,689	$101,646
42	$84,478	$86,102	$87,730	$98,223	$100,187	$102,154
43	$84,884	$86,516	$88,152	$98,714	$100,687	$102,664
44	$85,292	$86,932	$88,576	$99,208	$101,191	$103,178
45	$85,702	$87,350	$89,002	$99,704	$101,697	$103,694

*Additional 10% added to base for Education Faculty with Deaf Education (Hearing Impaired Education), or Visually Impaired Education certification per LA R.S. 17:427

2026-2027 Salary Schedule - 12 Month Teacher - 7 hour Day

(Includes Social Workers, School Counselors, Librarian, & Specialist)

Effective August 1, 2026

Years	BA	MA	PHD	Ba+10%	MA+10%	PHD+10%
0	$70,768	$72,117	$73,467	$81,637	$83,269	$84,902
1	$71,105	$72,461	$73,818	$82,045	$83,685	$85,327
2	$71,444	$72,807	$74,171	$82,455	$84,103	$85,754
3	$71,785	$73,155	$74,525	$82,867	$84,523	$86,183
4	$72,127	$73,504	$74,881	$83,282	$84,945	$86,614
5	$72,471	$73,855	$75,239	$83,699	$85,370	$87,047
6	$72,817	$74,208	$75,599	$84,117	$85,797	$87,483
7	$73,165	$74,563	$75,960	$84,537	$86,226	$87,921
8	$73,514	$74,919	$76,323	$84,960	$86,657	$88,361
9	$73,865	$75,277	$76,688	$85,384	$87,090	$88,803
10	$74,218	$75,637	$77,055	$85,811	$87,526	$89,247
11	$74,573	$75,999	$77,424	$86,240	$87,964	$89,694
12	$74,929	$76,362	$77,795	$86,671	$88,404	$90,143
13	$75,287	$76,727	$78,167	$87,105	$88,846	$90,594
14	$75,647	$77,094	$78,541	$87,540	$89,290	$91,047
15	$76,009	$77,463	$78,917	$87,978	$89,737	$91,502
16	$76,373	$77,834	$79,295	$88,418	$90,186	$91,960
17	$76,738	$78,207	$79,675	$88,860	$90,637	$92,420
18	$77,105	$78,582	$80,057	$89,305	$91,090	$92,882
19	$77,474	$78,958	$80,441	$89,751	$91,545	$93,346
20	$77,845	$79,336	$80,827	$90,200	$92,003	$93,812
21	$78,218	$79,716	$81,215	$90,651	$92,463	$94,281
22	$78,593	$80,098	$81,605	$91,104	$92,925	$94,753
23	$78,969	$80,482	$81,997	$91,560	$93,389	$95,227
24	$79,347	$80,868	$82,390	$92,017	$93,855	$95,703
25	$79,727	$81,256	$82,785	$92,477	$94,325	$96,182
26	$80,109	$81,646	$83,182	$92,939	$94,797	$96,663
27	$80,493	$82,038	$83,581	$93,403	$95,271	$97,145
28	$80,879	$82,432	$83,982	$93,871	$95,747	$97,632
29	$81,267	$82,828	$84,385	$94,340	$96,226	$98,120
30	$81,657	$83,226	$84,790	$94,812	$96,707	$98,611
31	$82,049	$83,626	$85,197	$95,286	$97,191	$99,103
32	$82,443	$84,028	$85,606	$95,763	$97,677	$99,598
33	$82,839	$84,432	$86,018	$96,241	$98,165	$100,097
34	$83,237	$84,838	$86,432	$96,722	$98,656	$100,597
35	$83,637	$85,246	$86,848	$97,206	$99,149	$101,100
36	$84,039	$85,656	$87,266	$97,692	$99,645	$101,606
37	$84,443	$86,068	$87,686	$98,181	$100,143	$102,114
38	$84,849	$86,482	$88,108	$98,671	$100,643	$102,625
39	$85,257	$86,898	$88,532	$99,165	$101,146	$103,137
40	$85,667	$87,316	$88,958	$99,661	$101,652	$103,653
41	$86,079	$87,736	$89,386	$100,159	$102,160	$104,171
42	$86,493	$88,158	$89,816	$100,660	$102,671	$104,693
43	$86,909	$88,582	$90,249	$101,164	$103,184	$105,216
44	$87,327	$89,008	$90,684	$101,670	$103,700	$105,742
45	$87,747	$89,437	$91,121	$102,178	$104,218	$106,271

*Additional 10% added to base for Education Faculty with Deaf Education (Hearing Impaired Education), or Visually Impaired

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	28,160,371	686,257	—	28,846,628
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	9,935,368	326,878	—	10,262,246
FEES & SELF-GENERATED	168,145	4,003	—	172,148
STATUTORY DEDICATIONS	158,691	97	—	158,788
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$38,422,575**	**$1,017,235**	**—**	**$39,439,810**
Salaries	15,994,024	613,525	—	16,607,549
Other Compensation	799,195	15,000	—	814,195
Related Benefits	9,388,302	125,751	—	9,514,053
TOTAL PERSONAL SERVICES	**$26,181,521**	**$754,276**	**—**	**$26,935,797**
Travel	251,842	5,991	—	257,833
Operating Services	1,446,168	24,795	—	1,470,963
Supplies	1,270,703	(62,414)	—	1,208,289
TOTAL OPERATING EXPENSES	**$2,968,713**	**$(31,628)**	**—**	**$2,937,085**
PROFESSIONAL SERVICES	**$1,884,541**	**$(488,414)**	**—**	**$1,396,127**
Other Charges	4,537,214	13,536	—	4,550,750
Debt Service	—	—	—	—
Interagency Transfers	1,435,159	413,700	—	1,848,859
TOTAL OTHER CHARGES	**$5,972,373**	**$427,236**	**—**	**$6,399,609**
Acquisitions	111,180	445,531	—	556,711
Major Repairs	1,304,247	(89,766)	—	1,214,481
TOTAL ACQ. & MAJOR REPAIRS	**$1,415,427**	**$355,765**	**—**	**$1,771,192**
TOTAL EXPENDITURES	**$38,422,575**	**$1,017,235**	**—**	**$39,439,810**
Classified	**113**	**—**	**—**	**113**
Unclassified	**214**	**—**	**—**	**214**
TOTAL AUTHORIZED T.O. POSITIONS	**327**	**—**	**—**	**327**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**3**	**—**	**—**	**3**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	6563 Louisiana School for the Visually Impair	6564 Special Schools Programs	6565 Louisiana School for the Deaf and Visual	656V Auxiliary Account
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**—**	**—**	**—**	**—**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES & REQUEST	**—**	**—**	**—**	**—**	**—**
Classified	**—**	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

6561 - Administration and Shared Services

6562 - Louisiana School for the Deaf

6563 - Louisiana School for the Visually Impair

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**—**	**—**	**—**
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

6564 - Special Schools Programs

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	2,210,118	(252,392)	—	1,957,726
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	6,190,769	(54,912)	—	6,135,857
FEES & SELF-GENERATED	128,400	3,057	—	131,457
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$8,529,287**	**$(304,247)**	**—**	**$8,225,040**
Salaries	3,737,919	77,312	—	3,815,231
Other Compensation	311,870	15,000	—	326,870
Related Benefits	935,067	16,279	—	951,346
TOTAL PERSONAL SERVICES	**$4,984,856**	**$108,591**	**—**	**$5,093,447**
Travel	149,500	3,558	—	153,058
Operating Services	111,470	(2,074)	—	109,396
Supplies	440,293	(51,900)	—	388,393
TOTAL OPERATING EXPENSES	**$701,263**	**$(50,416)**	**—**	**$650,847**
PROFESSIONAL SERVICES	**$1,276,071**	**$(353,555)**	**—**	**$922,516**
Other Charges	1,546,758	(4,205)	—	1,542,553
Debt Service	—	—	—	—
Interagency Transfers	3,384	—	—	3,384
TOTAL OTHER CHARGES	**$1,550,142**	**$(4,205)**	**—**	**$1,545,937**
Acquisitions	16,955	(4,662)	—	12,293
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$16,955**	**$(4,662)**	**—**	**$12,293**
TOTAL EXPENDITURES	**$8,529,287**	**$(304,247)**	**—**	**$8,225,040**
Classified	**1**	**—**	**—**	**1**
Unclassified	**72**	**—**	**—**	**72**
TOTAL AUTHORIZED T.O. POSITIONS	**73**	**—**	**—**	**73**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**2**	**—**	**—**	**2**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

6565 - Louisiana School for the Deaf and Visual

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	25,950,253	938,649	—	26,888,902
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,744,599	381,790	—	4,126,389
FEES & SELF-GENERATED	37,245	886	—	38,131
STATUTORY DEDICATIONS	158,691	97	—	158,788
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$29,890,788**	**$1,321,422**	**—**	**$31,212,210**
Salaries	12,256,105	536,213	—	12,792,318
Other Compensation	487,325	—	—	487,325
Related Benefits	8,453,235	109,472	—	8,562,707
TOTAL PERSONAL SERVICES	**$21,196,665**	**$645,685**	**—**	**$21,842,350**
Travel	102,342	2,433	—	104,775
Operating Services	1,334,698	26,869	—	1,361,567
Supplies	827,910	(10,574)	—	817,336
TOTAL OPERATING EXPENSES	**$2,264,950**	**$18,728**	**—**	**$2,283,678**
PROFESSIONAL SERVICES	**$608,470**	**$(134,859)**	**—**	**$473,611**
Other Charges	2,990,456	17,741	—	3,008,197
Debt Service	—	—	—	—
Interagency Transfers	1,431,775	413,700	—	1,845,475
TOTAL OTHER CHARGES	**$4,422,231**	**$431,441**	**—**	**$4,853,672**
Acquisitions	94,225	450,193	—	544,418
Major Repairs	1,304,247	(89,766)	—	1,214,481
TOTAL ACQ. & MAJOR REPAIRS	**$1,398,472**	**$360,427**	**—**	**$1,758,899**
TOTAL EXPENDITURES	**$29,890,788**	**$1,321,422**	**—**	**$31,212,210**
Classified	**112**	**—**	**—**	**112**
Unclassified	**142**	**—**	**—**	**142**
TOTAL AUTHORIZED T.O. POSITIONS	**254**	**—**	**—**	**254**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**1**	**—**	**—**	**1**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

656V - Auxiliary Account

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	2,500	60	—	2,560
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,500**	**$60**	**—**	**$2,560**
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	2,500	60	—	2,560
TOTAL OPERATING EXPENSES	**$2,500**	**$60**	**—**	**$2,560**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,500**	**$60**	**—**	**$2,560**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	28,160,371	686,257	—	—	28,846,628
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,935,368	326,878	—	—	10,262,246
FEES & SELF-GENERATED	168,145	4,003	—	—	172,148
STATUTORY DEDICATIONS	158,691	97	—	—	158,788
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$38,422,575**	**$1,017,235**	**—**	**—**	**$39,439,810**
Salaries	15,994,024	613,525	—	—	16,607,549
Other Compensation	799,195	15,000	—	—	814,195
Related Benefits	9,388,302	125,751	—	—	9,514,053
TOTAL PERSONAL SERVICES	**$26,181,521**	**$754,276**	**—**	**—**	**$26,935,797**
Travel	251,842	5,991	—	—	257,833
Operating Services	1,446,168	24,795	—	—	1,470,963
Supplies	1,270,703	(62,414)	—	—	1,208,289
TOTAL OPERATING EXPENSES	**$2,968,713**	**$(31,628)**	**—**	**—**	**$2,937,085**
PROFESSIONAL SERVICES	**$1,884,541**	**$(488,414)**	**—**	**—**	**$1,396,127**
Other Charges	4,537,214	13,536	—	—	4,550,750
Debt Service	—	—	—	—	—
Interagency Transfers	1,435,159	413,700	—	—	1,848,859
TOTAL OTHER CHARGES	**$5,972,373**	**$427,236**	**—**	**—**	**$6,399,609**
Acquisitions	111,180	445,531	—	—	556,711
Major Repairs	1,304,247	(89,766)	—	—	1,214,481
TOTAL ACQ. & MAJOR REPAIRS	**$1,415,427**	**$355,765**	**—**	**—**	**$1,771,192**
TOTAL EXPENDITURES	**$38,422,575**	**$1,017,235**	**—**	**—**	**$39,439,810**
Classified	113	—	—	—	113
Unclassified	214	—	—	—	214
TOTAL AUTHORIZED T.O. POSITIONS	327	—	—	—	327
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	—	—	—	3
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	168,145	4,003	—	—	172,148
Total:	**$168,145**	**$4,003**	**—**	**—**	**$172,148**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Education Excellence Fund	158,691	97	—	—	158,788
Total:	**$158,691**	**$97**	**—**	**—**	**$158,788**

PROGRAM SUMMARY STATEMENT

6561 - Administration and Shared Services

6562 - Louisiana School for the Deaf

6563 - Louisiana School for the Visually Impair

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**—**	**—**	**—**	**—**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	—	—	—	—	—

6564 - Special Schools Programs

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	2,210,118	(252,392)	—	—	1,957,726
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,190,769	(54,912)	—	—	6,135,857
FEES & SELF-GENERATED	128,400	3,057	—	—	131,457
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$8,529,287**	**$(304,247)**	**—**	**—**	**$8,225,040**
Salaries	3,737,919	77,312	—	—	3,815,231
Other Compensation	311,870	15,000	—	—	326,870
Related Benefits	935,067	16,279	—	—	951,346
TOTAL PERSONAL SERVICES	**$4,984,856**	**$108,591**	**—**	**—**	**$5,093,447**
Travel	149,500	3,558	—	—	153,058
Operating Services	111,470	(2,074)	—	—	109,396
Supplies	440,293	(51,900)	—	—	388,393
TOTAL OPERATING EXPENSES	**$701,263**	**$(50,416)**	**—**	**—**	**$650,847**
PROFESSIONAL SERVICES	**$1,276,071**	**$(353,555)**	**—**	**—**	**$922,516**
Other Charges	1,546,758	(4,205)	—	—	1,542,553
Debt Service	—	—	—	—	—
Interagency Transfers	3,384	—	—	—	3,384
TOTAL OTHER CHARGES	**$1,550,142**	**$(4,205)**	**—**	**—**	**$1,545,937**
Acquisitions	16,955	(4,662)	—	—	12,293
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$16,955**	**$(4,662)**	**—**	**—**	**$12,293**
TOTAL EXPENDITURES	**$8,529,287**	**$(304,247)**	**—**	**—**	**$8,225,040**
Classified	1	—	—	—	1
Unclassified	72	—	—	—	72
TOTAL AUTHORIZED T.O. POSITIONS	73	—	—	—	73
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	—	—	—	2
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	128,400	3,057	—	—	131,457
Total:	**$128,400**	**$3,057**	**—**	**—**	**$131,457**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**

6565 - Louisiana School for the Deaf and Visual

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	25,950,253	938,649	—	—	26,888,902
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,744,599	381,790	—	—	4,126,389
FEES & SELF-GENERATED	37,245	886	—	—	38,131
STATUTORY DEDICATIONS	158,691	97	—	—	158,788
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$29,890,788**	**$1,321,422**	**—**	**—**	**$31,212,210**
Salaries	12,256,105	536,213	—	—	12,792,318
Other Compensation	487,325	—	—	—	487,325
Related Benefits	8,453,235	109,472	—	—	8,562,707
TOTAL PERSONAL SERVICES	**$21,196,665**	**$645,685**	**—**	**—**	**$21,842,350**
Travel	102,342	2,433	—	—	104,775
Operating Services	1,334,698	26,869	—	—	1,361,567
Supplies	827,910	(10,574)	—	—	817,336
TOTAL OPERATING EXPENSES	**$2,264,950**	**$18,728**	**—**	**—**	**$2,283,678**
PROFESSIONAL SERVICES	**$608,470**	**$(134,859)**	**—**	**—**	**$473,611**
Other Charges	2,990,456	17,741	—	—	3,008,197
Debt Service	—	—	—	—	—
Interagency Transfers	1,431,775	413,700	—	—	1,845,475
TOTAL OTHER CHARGES	**$4,422,231**	**$431,441**	**—**	**—**	**$4,853,672**
Acquisitions	94,225	450,193	—	—	544,418
Major Repairs	1,304,247	(89,766)	—	—	1,214,481
TOTAL ACQ. & MAJOR REPAIRS	**$1,398,472**	**$360,427**	**—**	**—**	**$1,758,899**
TOTAL EXPENDITURES	**$29,890,788**	**$1,321,422**	**—**	**—**	**$31,212,210**
Classified	112	—	—	—	112
Unclassified	142	—	—	—	142
TOTAL AUTHORIZED T.O. POSITIONS	254	—	—	—	254
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	37,245	886	—	—	38,131
Total:	**$37,245**	**$886**	**—**	**—**	**$38,131**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Education Excellence Fund	158,691	97	—	—	158,788
Total:	**$158,691**	**$97**	**—**	**—**	**$158,788**

656V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,500	60	—	—	2,560
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,500**	**$60**	**—**	**—**	**$2,560**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	2,500	60	—	—	2,560
TOTAL OPERATING EXPENSES	**$2,500**	**$60**	**—**	**—**	**$2,560**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,500**	**$60**	**—**	**—**	**$2,560**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	2,500	60	—	—	2,560
Total:	**$2,500**	**$60**	**—**	**—**	**$2,560**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	26,236,679	28,160,371	686,257	—	—	28,846,628	686,257
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,737,573	9,935,368	326,878	—	—	10,262,246	326,878
FEES & SELF-GENERATED	28,784	168,145	4,003	—	—	172,148	4,003
STATUTORY DEDICATIONS	4,811	158,691	97	—	—	158,788	97
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$33,007,848**	**$38,422,575**	**$1,017,235**	**—**	**—**	**$39,439,810**	**$1,017,235**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Education Excellence Fund	4,811	158,691	97	—	—	158,788	97
Total:	**$4,811**	**$158,691**	**$97**	**—**	**—**	**$158,788**	**$97**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	16,225,340	15,994,024	613,525	—	—	16,607,549	613,525
Other Compensation	274,517	799,195	15,000	—	—	814,195	15,000
Related Benefits	9,313,710	9,388,302	125,751	—	—	9,514,053	125,751
TOTAL PERSONAL SERVICES	**$25,813,567**	**$26,181,521**	**$754,276**	**—**	**—**	**$26,935,797**	**$754,276**
Travel	225,805	251,842	5,991	—	—	257,833	5,991
Operating Services	1,418,958	1,446,168	24,795	—	—	1,470,963	24,795
Supplies	995,895	1,270,703	(62,414)	—	—	1,208,289	(62,414)
TOTAL OPERATING EXPENSES	**$2,640,658**	**$2,968,713**	**$(31,628)**	**—**	**—**	**$2,937,085**	**$(31,628)**
PROFESSIONAL SERVICES	**$755,555**	**$1,884,541**	**$(488,414)**	**—**	**—**	**$1,396,127**	**$(488,414)**
Other Charges	2,325,968	4,537,214	13,536	—	—	4,550,750	13,536
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,178,638	1,435,159	413,700	—	—	1,848,859	413,700
TOTAL OTHER CHARGES	**$3,504,606**	**$5,972,373**	**$427,236**	**—**	**—**	**$6,399,609**	**$427,236**
Acquisitions	40,890	111,180	445,531	—	—	556,711	445,531
Major Repairs	252,573	1,304,247	(89,766)	—	—	1,214,481	(89,766)
TOTAL ACQ. & MAJOR REPAIRS	**$293,463**	**$1,415,427**	**$355,765**	**—**	**—**	**$1,771,192**	**$355,765**
TOTAL EXPENDITURES	**$33,007,848**	**$38,422,575**	**$1,017,235**	**—**	**—**	**$39,439,810**	**$1,017,235**
Classified	116	113	—	—	—	113	—
Unclassified	221	214	—	—	—	214	—
TOTAL AUTHORIZED T.O. POSITIONS	**337**	**327**	**—**	**—**	**—**	**327**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**3**	**3**	**—**	**—**	**—**	**3**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

6561 - Administration and Shared Services

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	12,971,369	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	362,693	—	—	—	—	—	—
FEES & SELF-GENERATED	14,108	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$13,348,170**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	5,173,170	—	—	—	—	—	—
Other Compensation	146,090	—	—	—	—	—	—
Related Benefits	3,657,287	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$8,976,547**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	23,871	—	—	—	—	—	—
Operating Services	1,163,523	—	—	—	—	—	—
Supplies	285,179	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$1,472,573**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$96,871**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,398,066	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,151,540	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,549,605**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	252,573	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$252,573**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$13,348,170**	**—**	**—**	**—**	**—**	**—**	**—**
Classified	63	—	—	—	—	—	—
Unclassified	24	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**87**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

6562 - Louisiana School for the Deaf

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,877,042	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,150,855	—	—	—	—	—	—
FEES & SELF-GENERATED	3,458	—	—	—	—	—	—
STATUTORY DEDICATIONS	3,077	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$8,034,432**	**—**	**—**	**—**	**—**	**—**	**—**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Education Excellence Fund	3,077	—	—	—	—	—	—
Total:	**$3,077**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	4,723,513	—	—	—	—	—	—
Other Compensation	80,207	—	—	—	—	—	—
Related Benefits	2,744,509	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$7,548,228**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	48,779	—	—	—	—	—	—
Operating Services	64,165	—	—	—	—	—	—
Supplies	229,055	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$342,000**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$30,985**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	83,591	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	12,930	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$96,521**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	16,698	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$16,698**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$8,034,432**	**—**	**—**	**—**	**—**	**—**	**—**
Classified	29	—	—	—	—	—	—
Unclassified	78	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**107**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

6563 - Louisiana School for the Visually Impair

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,985,851	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	899,913	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	1,734	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$4,887,499**	**—**	**—**	**—**	**—**	**—**	**—**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Education Excellence Fund	1,734	—	—	—	—	—	—
Total:	**$1,734**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	2,796,916	—	—	—	—	—	—
Other Compensation	5,400	—	—	—	—	—	—
Related Benefits	1,673,347	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$4,475,663**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	5,965	—	—	—	—	—	—
Operating Services	79,633	—	—	—	—	—	—
Supplies	175,558	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$261,156**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$750**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	112,238	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,500	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$125,738**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	24,192	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$24,192**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,887,499**	**—**	**—**	**—**	**—**	**—**	**—**
Classified	20	—	—	—	—	—	—
Unclassified	46	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**66**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**1**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

6564 - Special Schools Programs

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,402,417	2,210,118	(252,392)	—	—	1,957,726	(252,392)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,324,112	6,190,769	(54,912)	—	—	6,135,857	(54,912)
FEES & SELF-GENERATED	11,218	128,400	3,057	—	—	131,457	3,057
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$6,737,748**	**$8,529,287**	**$(304,247)**	**—**	**—**	**$8,225,040**	**$(304,247)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	3,531,741	3,737,919	77,312	—	—	3,815,231	77,312
Other Compensation	42,820	311,870	15,000	—	—	326,870	15,000
Related Benefits	1,238,566	935,067	16,279	—	—	951,346	16,279
TOTAL PERSONAL SERVICES	**$4,813,128**	**$4,984,856**	**$108,591**	**—**	**—**	**$5,093,447**	**$108,591**
Travel	147,190	149,500	3,558	—	—	153,058	3,558
Operating Services	111,637	111,470	(2,074)	—	—	109,396	(2,074)
Supplies	306,103	440,293	(51,900)	—	—	388,393	(51,900)
TOTAL OPERATING EXPENSES	**$564,930**	**$701,263**	**$(50,416)**	**—**	**—**	**$650,847**	**$(50,416)**
PROFESSIONAL SERVICES	**$626,948**	**$1,276,071**	**$(353,555)**	**—**	**—**	**$922,516**	**$(353,555)**
Other Charges	732,074	1,546,758	(4,205)	—	—	1,542,553	(4,205)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	668	3,384	—	—	—	3,384	—
TOTAL OTHER CHARGES	**$732,742**	**$1,550,142**	**$(4,205)**	**—**	**—**	**$1,545,937**	**$(4,205)**
Acquisitions	—	16,955	(4,662)	—	—	12,293	(4,662)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$16,955**	**$(4,662)**	**—**	**—**	**$12,293**	**$(4,662)**
TOTAL EXPENDITURES	**$6,737,748**	**$8,529,287**	**$(304,247)**	**—**	**—**	**$8,225,040**	**$(304,247)**
Classified	4	1	—	—	—	1	—
Unclassified	73	72	—	—	—	72	—
TOTAL AUTHORIZED T.O. POSITIONS	**77**	**73**	**—**	**—**	**—**	**73**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**2**	**2**	**—**	**—**	**—**	**2**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

6565 - Louisiana School for the Deaf and Visual

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	25,950,253	938,649	—	—	26,888,902	938,649
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	3,744,599	381,790	—	—	4,126,389	381,790
FEES & SELF-GENERATED	—	37,245	886	—	—	38,131	886
STATUTORY DEDICATIONS	—	158,691	97	—	—	158,788	97
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**$29,890,788**	**$1,321,422**	**—**	**—**	**$31,212,210**	**$1,321,422**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Education Excellence Fund	—	158,691	97	—	—	158,788	97
Total:	**—**	**$158,691**	**$97**	**—**	**—**	**$158,788**	**$97**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	—	12,256,105	536,213	—	—	12,792,318	536,213
Other Compensation	—	487,325	—	—	—	487,325	—
Related Benefits	—	8,453,235	109,472	—	—	8,562,707	109,472
TOTAL PERSONAL SERVICES	**—**	**$21,196,665**	**$645,685**	**—**	**—**	**$21,842,350**	**$645,685**
Travel	—	102,342	2,433	—	—	104,775	2,433
Operating Services	—	1,334,698	26,869	—	—	1,361,567	26,869
Supplies	—	827,910	(10,574)	—	—	817,336	(10,574)
TOTAL OPERATING EXPENSES	**—**	**$2,264,950**	**$18,728**	**—**	**—**	**$2,283,678**	**$18,728**
PROFESSIONAL SERVICES	**—**	**$608,470**	**$(134,859)**	**—**	**—**	**$473,611**	**$(134,859)**
Other Charges	—	2,990,456	17,741	—	—	3,008,197	17,741
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	1,431,775	413,700	—	—	1,845,475	413,700
TOTAL OTHER CHARGES	**—**	**$4,422,231**	**$431,441**	**—**	**—**	**$4,853,672**	**$431,441**
Acquisitions	—	94,225	450,193	—	—	544,418	450,193
Major Repairs	—	1,304,247	(89,766)	—	—	1,214,481	(89,766)
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$1,398,472**	**$360,427**	**—**	**—**	**$1,758,899**	**$360,427**
TOTAL EXPENDITURES	**—**	**$29,890,788**	**$1,321,422**	**—**	**—**	**$31,212,210**	**$1,321,422**
Classified	—	112	—	—	—	112	—
Unclassified	—	142	—	—	—	142	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**254**	**—**	**—**	**—**	**254**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**1**	**—**	**—**	**—**	**1**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

656V - Auxiliary Account

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	2,500	60	—	—	2,560	60
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**$2,500**	**$60**	**—**	**—**	**$2,560**	**$60**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	2,500	60	—	—	2,560	60
TOTAL OPERATING EXPENSES	**—**	**$2,500**	**$60**	**—**	**—**	**$2,560**	**$60**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$2,500**	**$60**	**—**	**—**	**$2,560**	**$60**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**



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Addenda

Department: 19B - OTED

Agency: 656 SPECIAL SCHOOL DISTRICT

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS

Fiscal Year 2027 - 2028

Report Date: 11/2/26

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
SSD02	Children's Services	656	Special School District	$39,114,339	$0	$0	$0	$0	$39,114,339	0
			Total:	**$39,114,339**	**$0**	**$0**	**$0**	**$0**	**$39,114,339**	**0**

Department: 19B - OTED
Agency: 656 SPECIAL SCHOOL DISTRICT

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 11/2/26

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$38,568,971	$545,368	$0	$39,114,339	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$38,568,971**	**$545,368**	**$0**	**$39,114,339**	**$0**
Salaries	$16,208,442	$138,609	$0	$16,347,051	$0
Other Compensation	$799,195	$0	$0	$799,195	$0
Related Benefits	$9,501,358	$39,247	$0	$9,540,605	$0
TOTAL PERSONAL SERVICES	**$26,508,995**	**$177,856**	**$0**	**$26,686,851**	**$0**
Travel	$251,842	$107,436	$0	$359,278	$0
Operating Services	$1,442,798	$109,266	$0	$1,552,064	$0
Supplies	$1,243,588	$23,204	$0	$1,266,792	$0
TOTAL OPERATING EXPENSES	**$2,938,228**	**$239,906**	**$0**	**$3,178,134**	**$0**
PROFESSIONAL SERVICES	**$1,764,541**	**$55,482**	**$0**	**$1,820,023**	**$0**
Other Charges	$4,523,576	$0	$0	$4,523,576	$0
Debt Service	$1,304,247	$0	$0	$1,304,247	$0
Interagency Transfers	$3,384	$0	$0	$3,384	$0
TOTAL OTHER CHARGES	**$5,831,207**	**$0**	**$0**	**$5,831,207**	**$0**
Acquisitions	$94,225	$72,124	$0	$166,349	$0
Major Repairs	$1,431,775	$0	$0	$1,431,775	$0
TOTAL ACQ. & MAJOR REPAIRS	**$1,526,000**	**$72,124**	**$0**	**$1,598,124**	**$0**

Department: 19B - OTED
Agency: 656 SPECIAL SCHOOL DISTRICT

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 11/2/26

TOTAL EXPENDITURES	**$38,568,971**	**$545,368**	**$0**	**$39,114,339**	**$0**
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**

656 - Special School District

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
SSD02	Children's Services	6564	Special Schools Programs	$9,152,663	$0	$0	$0	$0	$9,152,663	0
SSD02	Children's Services	6565	Louisiana School for the Deaf and Visual	$29,959,176	$0	$0	$0	$0	$29,959,176	0
SSD02	Children's Services	656V	Auxiliary Account	$2,500	$0	$0	$0	$0	$2,500	0
			Total:	**$39,114,339**	**$0**	**$0**	**$0**	**$0**	**$39,114,339**	**0**

656 - Special School District

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$38,568,971	$545,368	$0	$39,114,339	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$38,568,971**	**$545,368**	**$0**	**$39,114,339**	**$0**
Salaries	$16,208,442	$138,609	$0	$16,347,051	$0
Other Compensation	$799,195	$0	$0	$799,195	$0
Related Benefits	$9,501,358	$39,247	$0	$9,540,605	$0
TOTAL PERSONAL SERVICES	**$26,508,995**	**$177,856**	**$0**	**$26,686,851**	**$0**
Travel	$251,842	$107,436	$0	$359,278	$0
Operating Services	$1,442,798	$109,266	$0	$1,552,064	$0
Supplies	$1,243,588	$23,204	$0	$1,266,792	$0
TOTAL OPERATING EXPENSES	**$2,938,228**	**$239,906**	**$0**	**$3,178,134**	**$0**
PROFESSIONAL SERVICES	**$1,764,541**	**$55,482**	**$0**	**$1,820,023**	**$0**
Other Charges	$4,523,576	$0	$0	$4,523,576	$0
Debt Service	$1,304,247	$0	$0	$1,304,247	$0
Interagency Transfers	$3,384	$0	$0	$3,384	$0
TOTAL OTHER CHARGES	**$5,831,207**	**$0**	**$0**	**$5,831,207**	**$0**
Acquisitions	$94,225	$72,124	$0	$166,349	$0
Major Repairs	$1,431,775	$0	$0	$1,431,775	$0

Department: 19B - OTED
Agency: 656 SPECIAL SCHOOL DISTRICT

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2027 - 2028
Report Date: 11/2/26

TOTAL ACQ. & MAJOR REPAIRS	**$1,526,000**	**$72,124**	**$0**	**$1,598,124**	**$0**
TOTAL EXPENDITURES	**$38,568,971**	**$545,368**	**$0**	**$39,114,339**	**$0**
Classified	**0**	**0**	**0**	**0**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**

656 - Special School District

6561 - Administration and Shared Services

SSD02 - Children's Services

6562 - Louisiana School for the Deaf

SSD02 - Children's Services

6563 - Louisiana School for the Visually Impair

SSD02 - Children's Services

6564 - Special Schools Programs

SSD02 - Children's Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$8,675,683	$476,980	$0	$9,152,663	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$8,675,683**	**$476,980**	**$0**	**$9,152,663**	**$0**
Salaries	$3,952,337	$138,609	$0	$4,090,946	$0
Other Compensation	$311,870	$0	$0	$311,870	$0
Related Benefits	$1,048,123	$39,247	$0	$1,087,370	$0
TOTAL PERSONAL SERVICES	**$5,312,330**	**$177,856**	**$0**	**$5,490,186**	**$0**
Travel	$149,500	$105,000	$0	$254,500	$0
Operating Services	$108,100	$77,500	$0	$185,600	$0
Supplies	$413,178	$3,500	$0	$416,678	$0
TOTAL OPERATING EXPENSES	**$670,778**	**$186,000**	**$0**	**$856,778**	**$0**
PROFESSIONAL SERVICES	**$1,156,071**	**$41,000**	**$0**	**$1,197,071**	**$0**
Other Charges	$1,533,120	$0	$0	$1,533,120	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$3,384	$0	$0	$3,384	$0
TOTAL OTHER CHARGES	**$1,536,504**	**$0**	**$0**	**$1,536,504**	**$0**
Acquisitions	$0	$72,124	$0	$72,124	$0

Major Repairs	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$72,124**	**$0**	**$72,124**	**$0**
TOTAL EXPENDITURES	**$8,675,683**	**$476,980**	**$0**	**$9,152,663**	**$0**
Classified	**0**	**0**	**0**	**0**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**

6565 - Louisiana School for the Deaf and Visually Impaired

SSD02 - Children's Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$29,890,788	$68,388	$0	$29,959,176	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$29,890,788**	**$68,388**	**$0**	**$29,959,176**	**$0**
Salaries	$12,256,105	$0	$0	$12,256,105	$0
Other Compensation	$487,325	$0	$0	$487,325	$0
Related Benefits	$8,453,235	$0	$0	$8,453,235	$0
TOTAL PERSONAL SERVICES	**$21,196,665**	**$0**	**$0**	**$21,196,665**	**$0**
Travel	$102,342	$2,436	$0	$104,778	$0
Operating Services	$1,334,698	$31,766	$0	$1,366,464	$0
Supplies	$827,910	$19,704	$0	$847,614	$0
TOTAL OPERATING EXPENSES	**$2,264,950**	**$53,906**	**$0**	**$2,318,856**	**$0**
PROFESSIONAL SERVICES	**$608,470**	**$14,482**	**$0**	**$622,952**	**$0**
Other Charges	$2,990,456	$0	$0	$2,990,456	$0
Debt Service	$1,304,247	$0	$0	$1,304,247	$0
Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$4,294,703**	**$0**	**$0**	**$4,294,703**	**$0**
Acquisitions	$94,225	$0	$0	$94,225	$0

Major Repairs	$1,431,775	$0	$0	$1,431,775	$0
TOTAL ACQ. & MAJOR REPAIRS	**$1,526,000**	**$0**	**$0**	**$1,526,000**	**$0**
TOTAL EXPENDITURES	**$29,890,788**	**$68,388**	**$0**	**$29,959,176**	**$0**
Classified	**0**	**0**	**0**	**0**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**

656V - Auxiliary Account

SSD02 - Children's Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$2,500	$0	$0	$2,500	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0
TOTAL MEANS OF FINANCING	**$2,500**	**$0**	**$0**	**$2,500**	**$0**
Salaries	$0	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0	$0
TOTAL PERSONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Travel	$0	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0	$0
Supplies	$2,500	$0	$0	$2,500	$0
TOTAL OPERATING EXPENSES	**$2,500**	**$0**	**$0**	**$2,500**	**$0**
PROFESSIONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
Other Charges	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$0**	**$0**	**$0**	**$0**	**$0**
Acquisitions	$0	$0	$0	$0	$0

Major Repairs	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$2,500**	**$0**	**$0**	**$2,500**	**$0**
Classified	**0**	**0**	**0**	**0**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**

STATE OF LOUISIANA
Childrens Budget
Narrative

Form ID:	58166
Form Description:	4000 Children's Service
Service:	SSD02 - Children's Services

Question and Narrative Response
Describe the service:
To provide support services for Instructional and Residential Programs.
How does this fulfill the program's mission?
To provide the direction needed to maintain all functions necessary for the effective operations of the schools. The program also supports the Instructional/Educational Services activities of the Louisiana School for the Deaf (LSD), Louisiana School for the Visually Impaired (LSVI), and the Special Schools Programs (SSP) which provide the services necessary to educate children who have a sensory impairment or exceptionalities to become self-sufficient adults in the mainstream of society.
Who are the principal users?
n/a
Who primarily benefits from the service?
n/a
Related objectives and performance measures:
n/a

STATE OF LOUISIANA
Childrens Budget
Narrative

Form ID:	58167
Form Description:	AUX Children's Services
Service:	SSD02 - Children's Services

Question and Narrative Response
Describe the service:
To provide support services for Instructional and Residential Programs.
How does this fulfill the program's mission?
To provide the direction needed to maintain all functions necessary for the effective operations of the schools. The program also supports the Instructional/Educational Services activities of the Louisiana School for the Deaf (LSD), Louisiana School for the Visually Impaired (LSVI), and the Special Schools Programs (SSP) which provide the services necessary to educate children who have a sensory impairment or exceptionalities to become self-sufficient adults in the mainstream of society.
Who are the principal users?
n/a
Who primarily benefits from the service?
n/a
Related objectives and performance measures:
n/a

STATE OF LOUISIANA
Childrens Budget
Narrative

Form ID:	60193
Form Description:	5000 Children's Budget
Service:	SSD02 - Children's Services

Question and Narrative Response
Describe the service:
To provide support services for Instructional and Residential Programs.
How does this fulfill the program's mission?
To provide the direction needed to maintain all functions necessary for the effective operations of the schools. The program also supports the Instructional/Educational Services activities of the Louisiana School for the Deaf (LSD), Louisiana School for the Visually Impaired (LSVI), and the Special Schools Programs (SSP) which provide the services necessary to educate children who have a sensory impairment or exceptionalities to become self-sufficient adults in the mainstream of society.
Who are the principal users?
N/A
Who primarily benefits from the service?
N/A
Related objectives and performance measures:
N/A

6561 - Administration and Shared Services

58209 - Sunset

Question and Narrative Response

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	$0	$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	$0	$0
FEES & SELF-GENERATED	$0	$0
STATUTORY DEDICATIONS	$0	$0
FEDERAL FUNDS	$0	$0
TOTAL MEANS OF FINANCING	**$0**	**$0**

6562 - Louisiana School for the Deaf

58210 - Sunset

Question and Narrative Response

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	$0	$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	$0	$0
FEES & SELF-GENERATED	$0	$0
STATUTORY DEDICATIONS	$0	$0
FEDERAL FUNDS	$0	$0
TOTAL MEANS OF FINANCING	**$0**	**$0**

6563 - Louisiana School for the Visually Impai

58211 - Sunset

Question and Narrative Response

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	$0	$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	$0	$0
FEES & SELF-GENERATED	$0	$0
STATUTORY DEDICATIONS	$0	$0
FEDERAL FUNDS	$0	$0
TOTAL MEANS OF FINANCING	**$0**	**$0**

6564 - Special Schools Programs

58212 - Sunset

Question and Narrative Response
Activity: Provide the name and brief description.
Legal Citation & Year-Example: R.S. 99:1234(1999)
If funded before, when & why was funding removed?
Funding requested in prior years? Yes/No, Explain

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	$0	$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	$0	$0
FEES & SELF-GENERATED	$0	$0
STATUTORY DEDICATIONS	$0	$0
FEDERAL FUNDS	$0	$0
TOTAL MEANS OF FINANCING	**$0**	**$0**

6565 - Louisiana School for the Deaf and Visu

60313 - Sunset

Question and Narrative Response
Activity: Provide the name and brief description.
Legal Citation & Year-Example: R.S. 99:1234(1999)
If funded before, when & why was funding removed?
Funding requested in prior years? Yes/No, Explain

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	$0	$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	$0	$0
FEES & SELF-GENERATED	$0	$0
STATUTORY DEDICATIONS	$0	$0
FEDERAL FUNDS	$0	$0
TOTAL MEANS OF FINANCING	**$0**	**$0**



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