

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

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

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

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

**6591 - Instruction**

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

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

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

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

**Statewide Adjustments**

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

**Other Adjustments**

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

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

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

**Workload Adjustments**

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

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

**6591 - Instruction**

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

**Statewide Adjustments**

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

**Other Adjustments**

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

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

**6591 - Instruction**

**Workload Adjustments**

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

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 659 - Ecole Pointe-Au-Chien

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

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6591 - Instruction

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



Statutory Dedication and Fund Account Summary - Agency

Executive Budget

659 - Ecole Pointe-Au-Chien

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6591 - Instruction

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