

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

656 - Special School District

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

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6561 - Administration and Shared Services

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

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6562 - Louisiana School for the Deaf

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

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6563 - Louisiana School for the Visually Impair

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

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6564 - Special Schools Programs

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

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

656V - Auxiliary Account

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$2,500	\$2,500	\$2,560	\$2,500	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$2,500	\$2,500	\$2,560	\$2,500	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

656 - Special School District

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

Statewide Adjustments

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

Non-Recurring Other

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

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

656 - Special School District

Other Adjustments

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

Workload Adjustments

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

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

6561 - Administration and Shared Services

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

Statewide Adjustments

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

Workload Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6562 - Louisiana School for the Deaf

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

Statewide Adjustments

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

Non-Recurring Other

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

Other Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6563 - Louisiana School for the Visually Impair

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

Statewide Adjustments

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

Non-Recurring Other

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

Other Adjustments

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

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

6564 - Special Schools Programs

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

Statewide Adjustments

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

Non-Recurring Other

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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

656V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,500	\$0	\$0	\$2,500	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$2,500	\$0	\$0	\$2,500	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

656 - Special School District

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6561 - Administration and Shared Services

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

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

6562 - Louisiana School for the Deaf

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6563 - Louisiana School for the Visually Impair

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6564 - Special Schools Programs

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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

656V - Auxiliary Account

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

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

656 - Special School District

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6561 - Administration and Shared Services

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6562 - Louisiana School for the Deaf

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6563 - Louisiana School for the Visually Impair

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6564 - Special Schools Programs

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

656V - Auxiliary Account

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