

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Enacted**

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

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$467,226	\$1,083,182	\$1,083,182	\$1,512,752	\$1,361,170	\$277,988	25.66%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$96,723	\$325,750	\$325,750	\$369,000	\$380,040	\$54,290	16.67%
FEES & SELF-GENERATED	\$0	\$700,000	\$700,000	\$175,000	\$175,000	(\$525,000)	(75.00%)
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>\$563,949</b>	<b>\$2,108,932</b>	<b>\$2,108,932</b>	<b>\$2,056,752</b>	<b>\$1,916,210</b>	<b>(\$192,722)</b>	<b>(9.14%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	8	13	13	16	16	3	23.08%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	<b>13</b>	<b>13</b>	<b>16</b>	<b>16</b>	<b>3</b>	<b>23.08%</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>8</b>	<b>13</b>	<b>13</b>	<b>16</b>	<b>16</b>	<b>3</b>	<b>23%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Enacted**

**6591 - Instruction**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$467,226	\$1,083,182	\$1,083,182	\$1,512,752	\$1,361,170	\$277,988	25.66%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$96,723	\$325,750	\$325,750	\$369,000	\$380,040	\$54,290	16.67%
FEES & SELF-GENERATED	\$0	\$700,000	\$700,000	\$175,000	\$175,000	(\$525,000)	(75.00%)
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>\$563,949</b>	<b>\$2,108,932</b>	<b>\$2,108,932</b>	<b>\$2,056,752</b>	<b>\$1,916,210</b>	<b>(\$192,722)</b>	<b>(9.14%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	8	13	13	16	16	3	23.08%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	<b>13</b>	<b>13</b>	<b>16</b>	<b>16</b>	<b>3</b>	<b>23.08%</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>8</b>	<b>13</b>	<b>13</b>	<b>16</b>	<b>16</b>	<b>3</b>	<b>23%</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,083,182	\$325,750	\$700,000	\$0	\$0	\$2,108,932	13	Existing Operating Budget as of 12/01/2024
(\$16,767)	\$43,250	\$0	\$0	\$0	\$26,483	0	Statewide Adjustments
\$0	\$11,040	(\$525,000)	\$0	\$0	(\$513,960)	0	Other Adjustments
\$294,755	\$0	\$0	\$0	\$0	\$294,755	3	Workload Adjustments
<b>\$1,361,170</b>	<b>\$380,040</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,916,210</b>	<b>16</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,924	\$0	\$0	\$0	\$0	\$1,924	0	Group Insurance Rate Adjustment for Active Employees
\$36,459	\$0	\$0	\$0	\$0	\$36,459	0	Legislative Auditor Fees
(\$116,228)	\$0	\$0	\$0	\$0	(\$116,228)	0	Office of Technology Services (OTS)
(\$23,956)	\$0	\$0	\$0	\$0	(\$23,956)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
\$11,673	\$0	\$0	\$0	\$0	\$11,673	0	Related Benefits Base Adjustment
(\$5,587)	\$0	\$0	\$0	\$0	(\$5,587)	0	Retirement Rate Adjustment
\$2,413	\$0	\$0	\$0	\$0	\$2,413	0	Risk Management
\$76,303	\$43,250	\$0	\$0	\$0	\$119,553	0	Salary Base Adjustment
\$232	\$0	\$0	\$0	\$0	\$232	0	UPS Fees
<b>(\$16,767)</b>	<b>\$43,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,483</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$11,040	\$0	\$0	\$0	\$11,040	0	Increases Interagency Transfers from the Minimum Foundation Program within the Louisiana Department of Education to align with the most recent student count projections.
\$0	\$0	(\$525,000)	\$0	\$0	(\$525,000)	0	Provides a reduction to align funding with anticipated revenue collections.
<b>\$0</b>	<b>\$11,040</b>	<b>(\$525,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$513,960)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Enacted**

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

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$294,755	\$0	\$0	\$0	\$0	\$294,755	3	Provides for increased costs associated with the addition of a 3rd grade level, including the addition of three (3) instructor positions.
<b>\$294,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$294,755</b>	<b>3</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Enacted**

**6591 - Instruction**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,083,182	\$325,750	\$700,000	\$0	\$0	\$2,108,932	13	Existing Operating Budget as of 12/01/2024
(\$16,767)	\$43,250	\$0	\$0	\$0	\$26,483	0	Statewide Adjustments
\$0	\$11,040	(\$525,000)	\$0	\$0	(\$513,960)	0	Other Adjustments
\$294,755	\$0	\$0	\$0	\$0	\$294,755	3	Workload Adjustments
<b>\$1,361,170</b>	<b>\$380,040</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,916,210</b>	<b>16</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,924	\$0	\$0	\$0	\$0	\$1,924	0	Group Insurance Rate Adjustment for Active Employees
\$36,459	\$0	\$0	\$0	\$0	\$36,459	0	Legislative Auditor Fees
(\$116,228)	\$0	\$0	\$0	\$0	(\$116,228)	0	Office of Technology Services (OTS)
(\$23,956)	\$0	\$0	\$0	\$0	(\$23,956)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
\$11,673	\$0	\$0	\$0	\$0	\$11,673	0	Related Benefits Base Adjustment
(\$5,587)	\$0	\$0	\$0	\$0	(\$5,587)	0	Retirement Rate Adjustment
\$2,413	\$0	\$0	\$0	\$0	\$2,413	0	Risk Management
\$76,303	\$43,250	\$0	\$0	\$0	\$119,553	0	Salary Base Adjustment
\$232	\$0	\$0	\$0	\$0	\$232	0	UPS Fees
<b>(\$16,767)</b>	<b>\$43,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,483</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$11,040	\$0	\$0	\$0	\$11,040	0	Increases Interagency Transfers from the Minimum Foundation Program within the Louisiana Department of Education to align with the most recent student count projections.
\$0	\$0	(\$525,000)	\$0	\$0	(\$525,000)	0	Provides a reduction to align funding with anticipated revenue collections.
<b>\$0</b>	<b>\$11,040</b>	<b>(\$525,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$513,960)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Enacted**

**6591 - Instruction**

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$294,755	\$0	\$0	\$0	\$0	\$294,755	3	Provides for increased costs associated with the addition of a 3rd grade level, including the addition of three (3) instructor positions.
<b>\$294,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$294,755</b>	<b>3</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Enacted**

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

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$343,576	\$674,102	\$674,102	\$955,655	\$941,281	\$267,179
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$98,137	\$229,160	\$229,160	\$285,770	\$276,188	\$47,028
<b>TOTAL PERSONAL SERVICES</b>	<b>\$441,713</b>	<b>\$903,262</b>	<b>\$903,262</b>	<b>\$1,241,425</b>	<b>\$1,217,469</b>	<b>\$314,207</b>
Travel	\$0	\$0	\$0	\$22,500	\$22,500	\$22,500
Operating Services	\$0	\$15,822	\$15,822	\$39,211	\$38,872	\$23,050
Supplies	\$0	\$23,900	\$23,900	\$63,016	\$62,505	\$38,605
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$39,722</b>	<b>\$39,722</b>	<b>\$124,727</b>	<b>\$123,877</b>	<b>\$84,155</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$25,600</b>	<b>\$25,600</b>	<b>\$26,148</b>	<b>\$25,600</b>	<b>\$0</b>
Other Charges	\$122,236	\$991,286	\$991,286	\$466,286	\$477,326	(\$513,960)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$149,062	\$149,062	\$198,166	\$71,938	(\$77,124)
<b>TOTAL OTHER CHARGES</b>	<b>\$122,236</b>	<b>\$1,140,348</b>	<b>\$1,140,348</b>	<b>\$664,452</b>	<b>\$549,264</b>	<b>(\$591,084)</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>\$563,949</b>	<b>\$2,108,932</b>	<b>\$2,108,932</b>	<b>\$2,056,752</b>	<b>\$1,916,210</b>	<b>(\$192,722)</b>
Classified	0	0	0	0	0	0
Unclassified	8	13	13	16	16	3
<b>AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	<b>13</b>	<b>13</b>	<b>16</b>	<b>16</b>	<b>3</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>8</b>	<b>13</b>	<b>13</b>	<b>16</b>	<b>16</b>	<b>3</b>

Line Item Expenditure Summary - Program

Enacted

6591 - Instruction

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$343,576	\$674,102	\$674,102	\$955,655	\$941,281	\$267,179
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$98,137	\$229,160	\$229,160	\$285,770	\$276,188	\$47,028
<b>TOTAL PERSONAL SERVICES</b>	<b>\$441,713</b>	<b>\$903,262</b>	<b>\$903,262</b>	<b>\$1,241,425</b>	<b>\$1,217,469</b>	<b>\$314,207</b>
Travel	\$0	\$0	\$0	\$22,500	\$22,500	\$22,500
Operating Services	\$0	\$15,822	\$15,822	\$39,211	\$38,872	\$23,050
Supplies	\$0	\$23,900	\$23,900	\$63,016	\$62,505	\$38,605
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$39,722</b>	<b>\$39,722</b>	<b>\$124,727</b>	<b>\$123,877</b>	<b>\$84,155</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$25,600</b>	<b>\$25,600</b>	<b>\$26,148</b>	<b>\$25,600</b>	<b>\$0</b>
Other Charges	\$122,236	\$991,286	\$991,286	\$466,286	\$477,326	(\$513,960)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$149,062	\$149,062	\$198,166	\$71,938	(\$77,124)
<b>TOTAL OTHER CHARGES</b>	<b>\$122,236</b>	<b>\$1,140,348</b>	<b>\$1,140,348</b>	<b>\$664,452</b>	<b>\$549,264</b>	<b>(\$591,084)</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>\$563,949</b>	<b>\$2,108,932</b>	<b>\$2,108,932</b>	<b>\$2,056,752</b>	<b>\$1,916,210</b>	<b>(\$192,722)</b>
Classified	0	0	0	0	0	0
Unclassified	8	13	13	16	16	3
<b>AUTHORIZED T.O. POSITIONS</b>	<b>8</b>	<b>13</b>	<b>13</b>	<b>16</b>	<b>16</b>	<b>3</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>8</b>	<b>13</b>	<b>13</b>	<b>16</b>	<b>16</b>	<b>3</b>

Statutory Dedication and Fund Account Summary - Agency  
Enacted

659 - Ecole Pointe-Au-Chien

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$700,000	\$700,000	\$175,000	\$175,000	(\$525,000)
<b>Total:</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>(\$525,000)</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted 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  
Enacted

6591 - Instruction

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$700,000	\$700,000	\$175,000	\$175,000	(\$525,000)
<b>Total:</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>(\$525,000)</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>