

656 - Special School District

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)	\$26,096,541	\$28,954,284	\$30,141,431	\$30,030,033	\$26,273,662	(\$3,867,769)	(12.83%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,266,691	\$10,353,588	\$10,625,096	\$9,749,829	\$9,735,197	(\$889,899)	(8.38%)
FEES & SELF-GENERATED	\$47,985	\$168,145	\$168,145	\$171,743	\$168,145	\$0	0%
STATUTORY DEDICATIONS	\$0	\$152,220	\$152,220	\$154,688	\$153,362	\$1,142	0.75%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$34,411,216	\$39,628,237	\$41,086,892	\$40,106,293	\$36,330,366	(\$4,756,526)	(11.58%)
Classified	136	121	121	121	116	(5)	(4.13%)
Unclassified	220	235	235	235	221	(14)	(5.96%)
AUTHORIZED T.O. POSITIONS	356	356	356	356	337	(19)	(5.34%)
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	359	359	359	359	340	(19)	(5%)

6561 - Administration and Shared Services

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)	\$13,100,750	\$15,868,820	\$16,448,443	\$15,137,575	\$13,212,440	(\$3,236,003)	(19.67%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$409,489	\$382,917	\$382,917	\$386,908	\$382,917	\$0	0%
FEES & SELF-GENERATED	\$24,777	\$34,245	\$34,245	\$34,977	\$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	\$13,535,015	\$16,285,982	\$16,865,605	\$15,559,460	\$13,629,602	(\$3,236,003)	(19.19%)
Classified	65	64	64	64	63	(1)	(1.56%)
Unclassified	24	25	25	25	24	(1)	(4.00%)
AUTHORIZED T.O. POSITIONS	89	89	89	89	87	(2)	(2.25%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	89	89	89	89	87	(2)	(2%)

6562 - Louisiana School for the Deaf

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)	\$6,997,722	\$7,072,261	\$7,091,261	\$7,602,022	\$6,903,176	(\$188,085)	(2.65%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,340,348	\$1,783,071	\$2,053,172	\$1,784,545	\$1,783,071	(\$270,101)	(13.16%)
FEES & SELF-GENERATED	\$2,998	\$3,000	\$3,000	\$3,064	\$3,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$76,329	\$76,329	\$77,173	\$76,982	\$653	0.86%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$8,341,068	\$8,934,661	\$9,223,762	\$9,466,804	\$8,766,229	(\$457,533)	(4.96%)
Classified	35	33	33	33	29	(4)	(12.12%)
Unclassified	79	81	81	81	78	(3)	(3.70%)
AUTHORIZED T.O. POSITIONS	114	114	114	114	107	(7)	(6.14%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	114	114	114	114	107	(7)	(6%)

6563 - Louisiana School for the Visually Impair

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)	\$4,034,701	\$4,313,871	\$4,313,871	\$4,723,464	\$4,328,547	\$14,676	0.34%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,469,555	\$1,443,271	\$1,444,678	\$1,447,266	\$1,443,271	(\$1,407)	(0.10%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$75,891	\$75,891	\$77,515	\$76,380	\$489	0.64%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,504,256	\$5,833,033	\$5,834,440	\$6,248,245	\$5,848,198	\$13,758	0.24%
Classified	25	20	20	20	20	0	0%
Unclassified	44	49	49	49	46	(3)	(6.12%)
AUTHORIZED T.O. POSITIONS	69	69	69	69	66	(3)	(4.35%)
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	70	70	70	70	67	(3)	(4%)

6564 - Special Schools Programs

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)	\$1,963,367	\$1,699,332	\$2,287,856	\$2,566,972	\$1,829,499	(\$458,357)	(20.03%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,047,299	\$6,744,329	\$6,744,329	\$6,131,110	\$6,125,938	(\$618,391)	(9.17%)
FEES & SELF-GENERATED	\$20,210	\$128,400	\$128,400	\$131,148	\$128,400	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,030,877	\$8,572,061	\$9,160,585	\$8,829,230	\$8,083,837	(\$1,076,748)	(11.75%)
Classified	11	4	4	4	4	0	0%
Unclassified	73	80	80	80	73	(7)	(8.75%)
AUTHORIZED T.O. POSITIONS	84	84	84	84	77	(7)	(8.33%)
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	86	86	86	86	79	(7)	(8%)

656V - Auxiliary Account

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)	\$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	\$2,554	\$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	\$2,554	\$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

Enacted

656 - Special School District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$30,141,431	\$10,625,096	\$168,145	\$152,220	\$0	\$41,086,892	356	Existing Operating Budget as of 12/01/2024
(\$3,884,769)	(\$889,899)	\$0	\$0	\$0	(\$4,774,668)	(19)	Statewide Adjustments
\$17,000	\$0	\$0	\$1,142	\$0	\$18,142	0	Other Adjustments
\$26,273,662	\$9,735,197	\$168,145	\$153,362	\$0	\$36,330,366	337	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$589,506)	\$0	\$0	\$0	\$0	(\$589,506)	0	Attrition Adjustment
\$3,703	\$0	\$0	\$0	\$0	\$3,703	0	Civil Service Fees
\$105,753	\$0	\$0	\$0	\$0	\$105,753	0	Group Insurance Rate Adjustment for Active Employees
\$114,897	\$0	\$0	\$0	\$0	\$114,897	0	Group Insurance Rate Adjustment for Retirees
\$10,466	\$0	\$0	\$0	\$0	\$10,466	0	Legislative Auditor Fees
\$148,469	\$0	\$0	\$0	\$0	\$148,469	0	Market Rate Classified
(\$2,583,748)	\$0	\$0	\$0	\$0	(\$2,583,748)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,187,147)	(\$271,508)	\$0	\$0	\$0	(\$1,458,655)	0	Non-recurring Carryforwards
(\$3,714)	\$0	\$0	\$0	\$0	(\$3,714)	0	Office of State Procurement
\$44,430	\$0	\$0	\$0	\$0	\$44,430	0	Office of Technology Services (OTS)
(\$210,191)	\$0	\$0	\$0	\$0	(\$210,191)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
(\$1,476,002)	\$0	\$0	\$0	\$0	(\$1,476,002)	(19)	Personnel Reductions
\$101,915	(\$618,391)	\$0	\$0	\$0	(\$516,476)	0	Related Benefits Base Adjustment
(\$174,554)	\$0	\$0	\$0	\$0	(\$174,554)	0	Retirement Rate Adjustment
(\$80,612)	\$0	\$0	\$0	\$0	(\$80,612)	0	Risk Management
\$1,892,346	\$0	\$0	\$0	\$0	\$1,892,346	0	Salary Base Adjustment
(\$1,274)	\$0	\$0	\$0	\$0	(\$1,274)	0	UPS Fees
(\$3,884,769)	(\$889,899)	\$0	\$0	\$0	(\$4,774,668)	(19)	Total

656 - Special School District

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,142	\$0	\$1,142	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional expenses.
\$17,000	\$0	\$0	\$0	\$0	\$17,000	0	Provides for an increase in medical and legal services contracts.
\$17,000	\$0	\$0	\$1,142	\$0	\$18,142	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

6561 - Administration and Shared Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,448,443	\$382,917	\$34,245	\$0	\$0	\$16,865,605	89	Existing Operating Budget as of 12/01/2024
(\$3,253,003)	\$0	\$0	\$0	\$0	(\$3,253,003)	(2)	Statewide Adjustments
\$17,000	\$0	\$0	\$0	\$0	\$17,000	0	Other Adjustments
\$13,212,440	\$382,917	\$34,245	\$0	\$0	\$13,629,602	87	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$235,434)	\$0	\$0	\$0	\$0	(\$235,434)	0	Attrition Adjustment
\$3,703	\$0	\$0	\$0	\$0	\$3,703	0	Civil Service Fees
\$24,358	\$0	\$0	\$0	\$0	\$24,358	0	Group Insurance Rate Adjustment for Active Employees
\$58,125	\$0	\$0	\$0	\$0	\$58,125	0	Group Insurance Rate Adjustment for Retirees
\$10,466	\$0	\$0	\$0	\$0	\$10,466	0	Legislative Auditor Fees
\$92,272	\$0	\$0	\$0	\$0	\$92,272	0	Market Rate Classified
(\$2,583,748)	\$0	\$0	\$0	\$0	(\$2,583,748)	0	Non-Recurring Acquisitions & Major Repairs
(\$579,623)	\$0	\$0	\$0	\$0	(\$579,623)	0	Non-recurring Carryforwards
(\$3,714)	\$0	\$0	\$0	\$0	(\$3,714)	0	Office of State Procurement
\$44,430	\$0	\$0	\$0	\$0	\$44,430	0	Office of Technology Services (OTS)
(\$231,694)	\$0	\$0	\$0	\$0	(\$231,694)	(2)	Personnel Reductions
(\$188,272)	\$0	\$0	\$0	\$0	(\$188,272)	0	Related Benefits Base Adjustment
(\$71,615)	\$0	\$0	\$0	\$0	(\$71,615)	0	Retirement Rate Adjustment
(\$80,612)	\$0	\$0	\$0	\$0	(\$80,612)	0	Risk Management
\$489,629	\$0	\$0	\$0	\$0	\$489,629	0	Salary Base Adjustment
(\$1,274)	\$0	\$0	\$0	\$0	(\$1,274)	0	UPS Fees
(\$3,253,003)	\$0	\$0	\$0	\$0	(\$3,253,003)	(2)	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$17,000	\$0	\$0	\$0	\$0	\$17,000	0	Provides for an increase in medical and legal services contracts.
\$17,000	\$0	\$0	\$0	\$0	\$17,000	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

6562 - Louisiana School for the Deaf

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,091,261	\$2,053,172	\$3,000	\$76,329	\$0	\$9,223,762	114	Existing Operating Budget as of 12/01/2024
(\$188,085)	(\$270,101)	\$0	\$0	\$0	(\$458,186)	(7)	Statewide Adjustments
\$0	\$0	\$0	\$653	\$0	\$653	0	Other Adjustments
\$6,903,176	\$1,783,071	\$3,000	\$76,982	\$0	\$8,766,229	107	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$159,012)	\$0	\$0	\$0	\$0	(\$159,012)	0	Attrition Adjustment
\$33,534	\$0	\$0	\$0	\$0	\$33,534	0	Group Insurance Rate Adjustment for Active Employees
\$31,000	\$0	\$0	\$0	\$0	\$31,000	0	Group Insurance Rate Adjustment for Retirees
\$32,006	\$0	\$0	\$0	\$0	\$32,006	0	Market Rate Classified
(\$19,000)	(\$270,101)	\$0	\$0	\$0	(\$289,101)	0	Non-recurring Carryforwards
(\$70,064)	\$0	\$0	\$0	\$0	(\$70,064)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
(\$463,973)	\$0	\$0	\$0	\$0	(\$463,973)	(7)	Personnel Reductions
\$159,100	\$0	\$0	\$0	\$0	\$159,100	0	Related Benefits Base Adjustment
(\$43,610)	\$0	\$0	\$0	\$0	(\$43,610)	0	Retirement Rate Adjustment
\$311,934	\$0	\$0	\$0	\$0	\$311,934	0	Salary Base Adjustment
(\$188,085)	(\$270,101)	\$0	\$0	\$0	(\$458,186)	(7)	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$653	\$0	\$653	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional expenses.
\$0	\$0	\$0	\$653	\$0	\$653	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

6563 - Louisiana School for the Visually Impair

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,313,871	\$1,444,678	\$0	\$75,891	\$0	\$5,834,440	69	Existing Operating Budget as of 12/01/2024
\$14,676	(\$1,407)	\$0	\$0	\$0	\$13,269	(3)	Statewide Adjustments
\$0	\$0	\$0	\$489	\$0	\$489	0	Other Adjustments
\$4,328,547	\$1,443,271	\$0	\$76,380	\$0	\$5,848,198	66	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$49,944)	\$0	\$0	\$0	\$0	(\$49,944)	0	Attrition Adjustment
\$20,154	\$0	\$0	\$0	\$0	\$20,154	0	Group Insurance Rate Adjustment for Active Employees
\$25,772	\$0	\$0	\$0	\$0	\$25,772	0	Group Insurance Rate Adjustment for Retirees
\$18,814	\$0	\$0	\$0	\$0	\$18,814	0	Market Rate Classified
\$0	(\$1,407)	\$0	\$0	\$0	(\$1,407)	0	Non-recurring Carryforwards
(\$70,064)	\$0	\$0	\$0	\$0	(\$70,064)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
(\$273,058)	\$0	\$0	\$0	\$0	(\$273,058)	(3)	Personnel Reductions
\$80,560	\$0	\$0	\$0	\$0	\$80,560	0	Related Benefits Base Adjustment
(\$25,916)	\$0	\$0	\$0	\$0	(\$25,916)	0	Retirement Rate Adjustment
\$288,358	\$0	\$0	\$0	\$0	\$288,358	0	Salary Base Adjustment
\$14,676	(\$1,407)	\$0	\$0	\$0	\$13,269	(3)	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$489	\$0	\$489	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast to be used for student instructional expenses.
\$0	\$0	\$0	\$489	\$0	\$489	0	Total

6564 - Special Schools Programs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,287,856	\$6,744,329	\$128,400	\$0	\$0	\$9,160,585	84	Existing Operating Budget as of 12/01/2024
(\$458,357)	(\$618,391)	\$0	\$0	\$0	(\$1,076,748)	(7)	Statewide Adjustments
\$1,829,499	\$6,125,938	\$128,400	\$0	\$0	\$8,083,837	77	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$145,116)	\$0	\$0	\$0	\$0	(\$145,116)	0	Attrition Adjustment
\$27,707	\$0	\$0	\$0	\$0	\$27,707	0	Group Insurance Rate Adjustment for Active Employees
\$5,377	\$0	\$0	\$0	\$0	\$5,377	0	Market Rate Classified
(\$588,524)	\$0	\$0	\$0	\$0	(\$588,524)	0	Non-recurring Carryforwards
(\$70,063)	\$0	\$0	\$0	\$0	(\$70,063)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
(\$507,277)	\$0	\$0	\$0	\$0	(\$507,277)	(7)	Personnel Reductions
\$50,527	(\$618,391)	\$0	\$0	\$0	(\$567,864)	0	Related Benefits Base Adjustment
(\$33,413)	\$0	\$0	\$0	\$0	(\$33,413)	0	Retirement Rate Adjustment
\$802,425	\$0	\$0	\$0	\$0	\$802,425	0	Salary Base Adjustment
(\$458,357)	(\$618,391)	\$0	\$0	\$0	(\$1,076,748)	(7)	Total

656V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,500	\$0	\$0	\$2,500	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$2,500	\$0	\$0	\$2,500	0	Total

Statewide Adjustments

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

656 - Special School District

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	\$16,046,755	\$18,118,977	\$18,118,977	\$19,960,052	\$18,448,406	\$329,429
Other Compensation	\$523,120	\$746,825	\$746,825	\$746,825	\$746,825	\$0
Related Benefits	\$9,782,957	\$11,684,682	\$11,684,682	\$11,199,647	\$10,435,594	(\$1,249,088)
TOTAL PERSONAL SERVICES	\$26,352,832	\$30,550,484	\$30,550,484	\$31,906,524	\$29,630,825	(\$919,659)
Travel	\$346,443	\$261,842	\$251,842	\$257,231	\$251,842	\$0
Operating Services	\$1,402,947	\$1,382,765	\$1,411,641	\$1,432,784	\$1,402,765	(\$8,876)
Supplies	\$1,376,015	\$825,361	\$945,038	\$953,743	\$934,903	(\$10,135)
TOTAL OPERATING EXPENSES	\$3,125,405	\$2,469,968	\$2,608,521	\$2,643,758	\$2,589,510	(\$19,011)
PROFESSIONAL SERVICES	\$420,484	\$1,135,071	\$1,615,671	\$1,096,284	\$1,073,671	(\$542,000)
Other Charges	\$1,963,461	\$1,606,635	\$1,652,143	\$1,781,030	\$1,781,030	\$128,887
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,109,955	\$1,282,331	\$1,282,331	\$1,207,197	\$1,255,330	(\$27,001)
TOTAL OTHER CHARGES	\$3,073,415	\$2,888,966	\$2,934,474	\$2,988,227	\$3,036,360	\$101,886
Acquisitions	\$604,497	\$1,252,408	\$2,046,402	\$454,000	\$0	(\$2,046,402)
Major Repairs	\$834,582	\$1,331,340	\$1,331,340	\$1,017,500	\$0	(\$1,331,340)
TOTAL ACQ. & MAJOR REPAIRS	\$1,439,079	\$2,583,748	\$3,377,742	\$1,471,500	\$0	(\$3,377,742)
TOTAL EXPENDITURES	\$34,411,216	\$39,628,237	\$41,086,892	\$40,106,293	\$36,330,366	(\$4,756,526)
Classified	136	121	121	121	116	(5)
Unclassified	220	235	235	235	221	(14)
AUTHORIZED T.O. POSITIONS	356	356	356	356	337	(19)
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	359	359	359	359	340	(19)

Line Item Expenditure Summary - Program

Report Date: 6/27/25

Enacted

6561 - Administration and Shared Services

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	\$4,551,342	\$4,914,558	\$4,914,558	\$5,473,819	\$5,149,823	\$235,265
Other Compensation	\$162,640	\$218,867	\$218,867	\$218,867	\$218,867	\$0
Related Benefits	\$3,641,066	\$4,104,234	\$4,104,234	\$3,949,470	\$3,806,338	(\$297,896)
TOTAL PERSONAL SERVICES	\$8,355,048	\$9,237,659	\$9,237,659	\$9,642,156	\$9,175,028	(\$62,631)
Travel	\$64,757	\$80,000	\$70,000	\$71,498	\$70,000	\$0
Operating Services	\$1,146,947	\$1,161,038	\$1,161,038	\$1,185,884	\$1,161,038	\$0
Supplies	\$483,233	\$365,317	\$365,317	\$373,134	\$365,317	\$0
TOTAL OPERATING EXPENSES	\$1,694,937	\$1,606,355	\$1,596,355	\$1,630,516	\$1,596,355	\$0
PROFESSIONAL SERVICES	\$146,992	\$193,071	\$243,071	\$265,273	\$260,071	\$17,000
Other Charges	\$1,267,930	\$1,403,230	\$1,406,276	\$1,363,230	\$1,363,230	(\$43,046)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,095,657	\$1,261,919	\$1,261,919	\$1,186,785	\$1,234,918	(\$27,001)
TOTAL OTHER CHARGES	\$2,363,587	\$2,665,149	\$2,668,195	\$2,550,015	\$2,598,148	(\$70,047)
Acquisitions	\$330,695	\$1,252,408	\$1,788,985	\$454,000	\$0	(\$1,788,985)
Major Repairs	\$643,757	\$1,331,340	\$1,331,340	\$1,017,500	\$0	(\$1,331,340)
TOTAL ACQ. & MAJOR REPAIRS	\$974,452	\$2,583,748	\$3,120,325	\$1,471,500	\$0	(\$3,120,325)
TOTAL EXPENDITURES	\$13,535,015	\$16,285,982	\$16,865,605	\$15,559,460	\$13,629,602	(\$3,236,003)
Classified	65	64	64	64	63	(1)
Unclassified	24	25	25	25	24	(1)
AUTHORIZED T.O. POSITIONS	89	89	89	89	87	(2)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	89	89	89	89	87	(2)

Line Item Expenditure Summary - Program

Report Date: 6/27/25

Enacted

6562 - Louisiana School for the Deaf

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	\$4,588,172	\$5,277,630	\$5,277,630	\$5,613,427	\$5,178,613	(\$99,017)
Other Compensation	\$107,774	\$137,439	\$137,439	\$137,439	\$137,439	\$0
Related Benefits	\$2,740,352	\$2,988,624	\$2,988,624	\$3,176,791	\$2,918,556	(\$70,068)
TOTAL PERSONAL SERVICES	\$7,436,298	\$8,403,693	\$8,403,693	\$8,927,657	\$8,234,608	(\$169,085)
Travel	\$70,033	\$23,272	\$23,272	\$23,770	\$23,272	\$0
Operating Services	\$85,818	\$71,892	\$73,299	\$73,430	\$71,892	(\$1,407)
Supplies	\$280,694	\$161,348	\$172,625	\$164,800	\$162,001	(\$10,624)
TOTAL OPERATING EXPENSES	\$436,546	\$256,512	\$269,196	\$262,000	\$257,165	(\$12,031)
PROFESSIONAL SERVICES	\$60,001	\$125,731	\$144,731	\$128,422	\$125,731	(\$19,000)
Other Charges	\$154,672	\$144,081	\$144,081	\$144,081	\$144,081	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,644	\$4,644	\$4,644	\$4,644	\$4,644	\$0
TOTAL OTHER CHARGES	\$159,316	\$148,725	\$148,725	\$148,725	\$148,725	\$0
Acquisitions	\$153,495	\$0	\$257,417	\$0	\$0	(\$257,417)
Major Repairs	\$95,412	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$248,907	\$0	\$257,417	\$0	\$0	(\$257,417)
TOTAL EXPENDITURES	\$8,341,068	\$8,934,661	\$9,223,762	\$9,466,804	\$8,766,229	(\$457,533)
Classified	35	33	33	33	29	(4)
Unclassified	79	81	81	81	78	(3)
AUTHORIZED T.O. POSITIONS	114	114	114	114	107	(7)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	114	114	114	114	107	(7)

Line Item Expenditure Summary - Program

Report Date: 6/27/25

Enacted

6563 - Louisiana School for the Visually Impair

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	\$2,987,327	\$3,269,709	\$3,269,709	\$3,572,513	\$3,304,958	\$35,249
Other Compensation	\$21,862	\$131,019	\$131,019	\$131,019	\$131,019	\$0
Related Benefits	\$1,817,151	\$2,011,512	\$2,011,512	\$2,116,450	\$1,990,939	(\$20,573)
TOTAL PERSONAL SERVICES	\$4,826,340	\$5,412,240	\$5,412,240	\$5,819,982	\$5,426,916	\$14,676
Travel	\$48,516	\$9,070	\$9,070	\$9,264	\$9,070	\$0
Operating Services	\$58,135	\$62,985	\$64,392	\$64,333	\$62,985	(\$1,407)
Supplies	\$233,844	\$200,232	\$200,232	\$204,517	\$200,721	\$489
TOTAL OPERATING EXPENSES	\$340,495	\$272,287	\$273,694	\$278,114	\$272,776	(\$918)
PROFESSIONAL SERVICES	\$81,478	\$76,798	\$76,798	\$78,441	\$76,798	\$0
Other Charges	\$69,659	\$59,324	\$59,324	\$59,324	\$59,324	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,270	\$12,384	\$12,384	\$12,384	\$12,384	\$0
TOTAL OTHER CHARGES	\$75,929	\$71,708	\$71,708	\$71,708	\$71,708	\$0
Acquisitions	\$84,601	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$95,412	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$180,014	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,504,256	\$5,833,033	\$5,834,440	\$6,248,245	\$5,848,198	\$13,758
Classified	25	20	20	20	20	0
Unclassified	44	49	49	49	46	(3)
AUTHORIZED T.O. POSITIONS	69	69	69	69	66	(3)
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	70	70	70	70	67	(3)

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

6564 - Special Schools Programs

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	\$3,919,913	\$4,657,080	\$4,657,080	\$5,300,293	\$4,815,012	\$157,932
Other Compensation	\$230,845	\$259,500	\$259,500	\$259,500	\$259,500	\$0
Related Benefits	\$1,584,388	\$2,580,312	\$2,580,312	\$1,956,936	\$1,719,761	(\$860,551)
TOTAL PERSONAL SERVICES	\$5,735,146	\$7,496,892	\$7,496,892	\$7,516,729	\$6,794,273	(\$702,619)
Travel	\$163,137	\$149,500	\$149,500	\$152,699	\$149,500	\$0
Operating Services	\$112,047	\$86,850	\$112,912	\$109,137	\$106,850	(\$6,062)
Supplies	\$378,244	\$95,964	\$204,364	\$208,738	\$204,364	\$0
TOTAL OPERATING EXPENSES	\$653,427	\$332,314	\$466,776	\$470,574	\$460,714	(\$6,062)
PROFESSIONAL SERVICES	\$132,014	\$739,471	\$1,151,071	\$624,148	\$611,071	(\$540,000)
Other Charges	\$471,199	\$0	\$42,462	\$214,395	\$214,395	\$171,933
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,384	\$3,384	\$3,384	\$3,384	\$3,384	\$0
TOTAL OTHER CHARGES	\$474,583	\$3,384	\$45,846	\$217,779	\$217,779	\$171,933
Acquisitions	\$35,707	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$35,707	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,030,877	\$8,572,061	\$9,160,585	\$8,829,230	\$8,083,837	(\$1,076,748)
Classified	11	4	4	4	4	0
Unclassified	73	80	80	80	73	(7)
AUTHORIZED T.O. POSITIONS	84	84	84	84	77	(7)
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	86	86	86	86	79	(7)

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Enacted

656V - Auxiliary Account

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	\$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	\$2,554	\$2,500	\$0
TOTAL OPERATING EXPENSES	\$0	\$2,500	\$2,500	\$2,554	\$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	\$2,554	\$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

656 - Special School District

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	\$47,985	\$168,145	\$168,145	\$171,743	\$168,145	\$0
Total:	\$47,985	\$168,145	\$168,145	\$171,743	\$168,145	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Education Excellence Fund	\$0	\$152,220	\$152,220	\$154,688	\$153,362	\$1,142
Total:	\$0	\$152,220	\$152,220	\$154,688	\$153,362	\$1,142

6561 - Administration and Shared Services

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	\$24,777	\$34,245	\$34,245	\$34,977	\$34,245	\$0
Total:	\$24,777	\$34,245	\$34,245	\$34,977	\$34,245	\$0

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

6562 - Louisiana School for the Deaf

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	\$2,998	\$3,000	\$3,000	\$3,064	\$3,000	\$0
Total:	\$2,998	\$3,000	\$3,000	\$3,064	\$3,000	\$0

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Education Excellence Fund	\$0	\$76,329	\$76,329	\$77,173	\$76,982	\$653
Total:	\$0	\$76,329	\$76,329	\$77,173	\$76,982	\$653

6563 - Louisiana School for the Visually Impair

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Education Excellence Fund	\$0	\$75,891	\$75,891	\$77,515	\$76,380	\$489
Total:	\$0	\$75,891	\$75,891	\$77,515	\$76,380	\$489

6564 - Special Schools Programs

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	\$20,210	\$128,400	\$128,400	\$131,148	\$128,400	\$0
Total:	\$20,210	\$128,400	\$128,400	\$131,148	\$128,400	\$0

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

656V - Auxiliary Account

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	\$2,500	\$2,500	\$2,554	\$2,500	\$0
Total:	\$0	\$2,500	\$2,500	\$2,554	\$2,500	\$0

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