

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)	\$59,857,532	\$64,420,329	\$66,588,179	\$69,925,762	\$59,387,127	(\$7,201,052)	(10.81%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$20,371,864	\$18,722,731	\$19,610,913	\$18,366,081	\$18,321,092	(\$1,289,821)	(6.58%)
FEES & SELF-GENERATED	\$2,574,001	\$3,912,805	\$3,912,805	\$3,424,983	\$3,402,805	(\$510,000)	(13.03%)
STATUTORY DEDICATIONS	\$19,720,394	\$22,582,611	\$22,582,611	\$23,085,779	\$23,370,439	\$787,828	3.49%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$102,523,791	\$109,638,476	\$112,694,508	\$114,802,605	\$104,481,463	(\$8,213,045)	(7.29%)
Classified	220	205	205	205	199	(6)	(2.93%)
Unclassified	434	454	454	457	448	(6)	(1.32%)
AUTHORIZED T.O. POSITIONS	654	659	659	662	647	(12)	(1.82%)
AUTHORIZED OTHER CHARGES POSITIONS	31	31	31	31	31	0	0%
NON-T.O. FTE POSITIONS	16	16	16	16	11	(5)	(31.25%)
POSITIONS	701	706	706	709	689	(17)	(2%)

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%)

657 - Louisiana School for Math, Science, and the Arts

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)	\$6,394,944	\$6,994,266	\$7,030,808	\$11,988,453	\$7,669,118	\$638,310	9.08%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,703,520	\$3,087,004	\$3,439,709	\$3,088,286	\$3,087,004	(\$352,705)	(10.25%)
FEES & SELF-GENERATED	\$341,048	\$650,459	\$650,459	\$657,959	\$650,459	\$0	0%
STATUTORY DEDICATIONS	\$56,845	\$79,032	\$79,032	\$79,032	\$81,523	\$2,491	3.15%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$12,496,357	\$10,810,761	\$11,200,008	\$15,813,730	\$11,488,104	\$288,096	2.57%
Classified	11	11	11	11	11	0	0%
Unclassified	80	80	80	80	80	0	0%
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	28	28	28	28	28	0	0%
NON-T.O. FTE POSITIONS	4	4	4	4	4	0	0%
POSITIONS	123	123	123	123	123	0	0%

658 - Thrive Academy

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)	\$7,421,057	\$7,950,562	\$7,950,562	\$8,181,115	\$8,326,878	\$376,316	4.73%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,730,806	\$2,217,413	\$2,370,493	\$2,404,081	\$2,379,875	\$9,382	0.40%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	0%
STATUTORY DEDICATIONS	\$77,748	\$77,718	\$77,718	\$77,718	\$78,512	\$794	1.02%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$10,229,611	\$10,245,693	\$10,398,773	\$10,667,914	\$10,790,265	\$391,492	3.76%
Classified	2	2	2	2	2	0	0%
Unclassified	42	42	42	42	47	5	11.90%
AUTHORIZED T.O. POSITIONS	44	44	44	44	49	5	11.36%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	12	12	12	12	7	(5)	(41.67%)
POSITIONS	56	56	56	56	56	0	0%

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%
TOTAL MEANS OF FINANCING	\$563,949	\$2,108,932	\$2,108,932	\$2,056,752	\$1,916,210	(\$192,722)	(9.14%)
Classified	0	0	0	0	0	0	0%
Unclassified	8	13	13	16	16	3	23.08%
AUTHORIZED T.O. POSITIONS	8	13	13	16	16	3	23.08%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	8	13	13	16	16	3	23%

662 - Louisiana Educational TV Authority

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)	\$11,226,991	\$10,854,184	\$11,780,264	\$9,223,762	\$6,910,137	(\$4,870,127)	(41.34%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$855,421	\$315,917	\$315,917	\$317,782	\$315,917	\$0	0%
FEES & SELF-GENERATED	\$2,144,968	\$2,344,201	\$2,344,201	\$2,355,260	\$2,344,201	\$0	0%
STATUTORY DEDICATIONS	\$137,742	\$1,476,448	\$1,476,448	\$1,975,000	\$1,476,448	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,365,122	\$14,990,750	\$15,916,830	\$13,871,804	\$11,046,703	(\$4,870,127)	(30.60%)
Classified	58	58	58	58	57	(1)	(1.72%)
Unclassified	7	7	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	65	65	65	65	64	(1)	(1.54%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	65	65	65	65	64	(1)	(2%)

666 - Board of Elementary & Secondary Education

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)	\$1,101,247	\$1,155,652	\$1,155,652	\$1,143,821	\$1,182,780	\$27,128	2.35%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$40,000	\$50,000	\$50,000	\$60,021	\$60,000	\$10,000	20.00%
STATUTORY DEDICATIONS	\$19,448,059	\$20,718,780	\$20,718,780	\$20,719,250	\$21,500,000	\$781,220	3.77%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$20,589,306	\$21,924,432	\$21,924,432	\$21,923,092	\$22,742,780	\$818,348	3.73%
Classified	3	3	3	3	3	0	0%
Unclassified	8	8	8	8	8	0	0%
AUTHORIZED T.O. POSITIONS	11	11	11	11	11	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	11	11	11	11	11	0	0%

673 - New Orleans Center for the Creative Arts

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)	\$7,149,527	\$7,428,199	\$7,446,280	\$7,845,826	\$7,663,382	\$217,102	2.92%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,718,703	\$2,423,059	\$2,533,948	\$2,437,103	\$2,423,059	(\$110,889)	(4.38%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$78,413	\$78,413	\$80,091	\$80,594	\$2,181	2.78%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,868,230	\$9,929,671	\$10,058,641	\$10,363,020	\$10,167,035	\$108,394	1.08%
Classified	10	10	10	10	10	0	0%
Unclassified	69	69	69	69	69	0	0%
AUTHORIZED T.O. POSITIONS	79	79	79	79	79	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	79	79	79	79	79	0	0%

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%

6574 - Louisiana Virtual School

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	\$200,000	\$200,000	\$200,000	\$200,000	\$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	\$200,000	\$200,000	\$200,000	\$200,000	\$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	15	15	15	15	15	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	15	15	15	15	15	0	0%

6575 - Living and Learning Community

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)	\$6,394,944	\$6,994,266	\$7,030,808	\$11,988,453	\$7,669,118	\$638,310	9.08%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,703,520	\$3,087,004	\$3,439,709	\$3,088,286	\$3,087,004	(\$352,705)	(10.25%)
FEES & SELF-GENERATED	\$341,048	\$450,459	\$450,459	\$457,959	\$450,459	\$0	0%
STATUTORY DEDICATIONS	\$56,845	\$79,032	\$79,032	\$79,032	\$81,523	\$2,491	3.15%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$12,496,357	\$10,610,761	\$11,000,008	\$15,613,730	\$11,288,104	\$288,096	2.62%
Classified	11	11	11	11	11	0	0%
Unclassified	80	80	80	80	80	0	0%
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	13	13	13	13	13	0	0%
NON-T.O. FTE POSITIONS	4	4	4	4	4	0	0%
POSITIONS	108	108	108	108	108	0	0%

6581 - Instruction Program

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)	\$7,421,057	\$7,950,562	\$7,950,562	\$8,181,115	\$8,326,878	\$376,316	4.73%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,730,806	\$2,217,413	\$2,370,493	\$2,404,081	\$2,379,875	\$9,382	0.40%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	0%
STATUTORY DEDICATIONS	\$77,748	\$77,718	\$77,718	\$77,718	\$78,512	\$794	1.02%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$10,229,611	\$10,245,693	\$10,398,773	\$10,667,914	\$10,790,265	\$391,492	3.76%
Classified	2	2	2	2	2	0	0%
Unclassified	42	42	42	42	47	5	11.90%
AUTHORIZED T.O. POSITIONS	44	44	44	44	49	5	11.36%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	12	12	12	12	7	(5)	(41.67%)
POSITIONS	56	56	56	56	56	0	0%

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%
TOTAL MEANS OF FINANCING	\$563,949	\$2,108,932	\$2,108,932	\$2,056,752	\$1,916,210	(\$192,722)	(9.14%)
Classified	0	0	0	0	0	0	0%
Unclassified	8	13	13	16	16	3	23.08%
AUTHORIZED T.O. POSITIONS	8	13	13	16	16	3	23.08%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	8	13	13	16	16	3	23%

6622 - Broadcasting

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)	\$11,226,991	\$10,854,184	\$11,780,264	\$9,223,762	\$6,910,137	(\$4,870,127)	(41.34%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$855,421	\$315,917	\$315,917	\$317,782	\$315,917	\$0	0%
FEES & SELF-GENERATED	\$2,144,968	\$2,344,201	\$2,344,201	\$2,355,260	\$2,344,201	\$0	0%
STATUTORY DEDICATIONS	\$137,742	\$1,476,448	\$1,476,448	\$1,975,000	\$1,476,448	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,365,122	\$14,990,750	\$15,916,830	\$13,871,804	\$11,046,703	(\$4,870,127)	(30.60%)
Classified	58	58	58	58	57	(1)	(1.72%)
Unclassified	7	7	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	65	65	65	65	64	(1)	(1.54%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	65	65	65	65	64	(1)	(2%)

STATE OF LOUISIANA

Means of Finance Summary - Program

Enacted

6661 - Administration

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)	\$1,101,247	\$1,155,652	\$1,155,652	\$1,143,821	\$1,182,780	\$27,128	2.35%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$40,000	\$50,000	\$50,000	\$60,021	\$60,000	\$10,000	20.00%
STATUTORY DEDICATIONS	\$0	\$218,780	\$218,780	\$218,780	\$0	(\$218,780)	(100.00%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,141,247	\$1,424,432	\$1,424,432	\$1,422,622	\$1,242,780	(\$181,652)	(12.75%)
Classified	1	1	1	1	1	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	6	6	6	6	6	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	6	6	6	6	6	0	0%

6662 - Louisiana Quality Education Support Fund

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	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$19,448,059	\$20,500,000	\$20,500,000	\$20,500,470	\$21,500,000	\$1,000,000	4.88%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$19,448,059	\$20,500,000	\$20,500,000	\$20,500,470	\$21,500,000	\$1,000,000	4.88%
Classified	2	2	2	2	2	0	0%
Unclassified	3	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	5	5	5	5	5	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	5	5	5	5	5	0	0%

6732 - NOCCA 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)	\$7,149,527	\$7,428,199	\$7,446,280	\$7,845,826	\$7,663,382	\$217,102	2.92%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,718,703	\$2,423,059	\$2,533,948	\$2,437,103	\$2,423,059	(\$110,889)	(4.38%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$78,413	\$78,413	\$80,091	\$80,594	\$2,181	2.78%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,868,230	\$9,929,671	\$10,058,641	\$10,363,020	\$10,167,035	\$108,394	1.08%
Classified	10	10	10	10	10	0	0%
Unclassified	69	69	69	69	69	0	0%
AUTHORIZED T.O. POSITIONS	79	79	79	79	79	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	79	79	79	79	79	0	0%

STATE OF LOUISIANA

Adjustments Report

Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$66,588,179	\$19,610,913	\$3,912,805	\$22,582,611	\$0	\$112,694,508	659	Existing Operating Budget
(\$8,212,584)	(\$1,460,950)	\$10,000	\$0	\$0	(\$9,663,534)	(20)	Statewide Adjustments
(\$600,000)	(\$2,373)	\$0	\$0	\$0	(\$602,373)	0	Non-Recurring Other
\$1,316,777	\$173,502	(\$520,000)	\$787,828	\$0	\$1,758,107	5	Other Adjustments
\$294,755	\$0	\$0	\$0	\$0	\$294,755	3	Workload Adjustments
\$59,387,127	\$18,321,092	\$3,402,805	\$23,370,439	\$0	\$104,481,463	647	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$668,673)	\$0	\$0	\$0	\$0	(\$668,673)	0	Attrition Adjustment
\$313	\$0	\$0	\$0	\$0	\$313	0	Capitol Park Security
\$61,309	\$0	\$0	\$0	\$0	\$61,309	0	Capitol Police
\$5,412	\$0	\$0	\$0	\$0	\$5,412	0	Civil Service Fees
\$189,526	\$0	\$0	\$2,224	\$0	\$191,750	0	Group Insurance Rate Adjustment for Active Employees
\$154,980	\$0	\$0	\$0	\$0	\$154,980	0	Group Insurance Rate Adjustment for Retirees
\$50,751	\$0	\$0	(\$112)	\$0	\$50,639	0	Legislative Auditor Fees
\$299,409	\$0	\$0	\$0	\$0	\$299,409	0	Market Rate Classified
\$23,445	\$0	\$0	\$22,030	\$0	\$45,475	0	Market Rate Unclassified
(\$6,659,801)	(\$485,282)	\$0	\$0	\$0	(\$7,145,083)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,167,850)	(\$400,527)	\$0	\$0	\$0	(\$2,568,377)	0	Non-recurring Carryforwards
(\$8,444)	\$0	\$0	\$0	\$0	(\$8,444)	0	Office of State Procurement
(\$78,909)	\$0	\$0	\$0	\$0	(\$78,909)	0	Office of Technology Services (OTS)
(\$312,533)	\$0	\$0	\$0	\$0	(\$312,533)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$1,575,047)	\$0	\$0	\$0	\$0	(\$1,575,047)	(20)	Personnel Reductions
\$319,867	(\$618,391)	\$0	(\$1,551)	\$0	(\$300,075)	0	Related Benefits Base Adjustment
(\$657)	\$0	\$0	\$0	\$0	(\$657)	0	Rent in State-Owned Buildings
(\$349,576)	\$0	\$0	(\$2,807)	\$0	(\$352,383)	0	Retirement Rate Adjustment
(\$161,326)	\$0	\$10,000	(\$5,392)	\$0	(\$156,718)	0	Risk Management
\$2,667,181	\$43,250	\$0	(\$14,392)	\$0	\$2,696,039	0	Salary Base Adjustment
(\$259)	\$0	\$0	\$0	\$0	(\$259)	0	State Treasury Fees
(\$1,702)	\$0	\$0	\$0	\$0	(\$1,702)	0	UPS Fees
(\$8,212,584)	(\$1,460,950)	\$10,000	\$0	\$0	(\$9,663,534)	(20)	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding for operating expenses at independent public broadcasting member stations, WLAE and WYES.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurs funding for Tele-Louisiane French programming expenses.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurs funding to the Broadcasting program for operating expenses.
\$0	(\$2,373)	\$0	\$0	\$0	(\$2,373)	0	Non-recurs Interagency Transfers received from the Department of Education to expend pass-through Elementary and Secondary School Emergency Relief (ESSER III) federal funding.
(\$600,000)	(\$2,373)	\$0	\$0	\$0	(\$602,373)	0	Total

STATE OF LOUISIANA

Adjustments Report

Enacted

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$6,608	\$0	\$6,608	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	\$0	\$0	\$0	5	Converts five (5) non-T.O. FTE positions to authorized T.O. positions.
\$0	\$162,462	\$0	\$0	\$0	\$162,462	0	Increases authority to align with historical spending of pass-through funding received from the Louisiana Department of Education (LDOE).
\$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	\$0	\$1,000,000	\$0	\$1,000,000	0	Increases Statutory Dedications out of the Louisiana Quality Education Support Fund based on the most recent Revenue Estimating Conference (REC) forecast to be used for programs to help improve education.
\$0	\$0	(\$525,000)	\$0	\$0	(\$525,000)	0	Provides a reduction to align funding with anticipated revenue collections.
\$0	\$0	\$5,000	\$0	\$0	\$5,000	0	Provides authority for replacement item expenditures.
\$48,977	\$0	\$0	\$0	\$0	\$48,977	0	Provides for an increased per diem to the 11 BESE board members and associated meeting costs.
\$15,595	\$0	\$0	\$0	\$0	\$15,595	0	Provides for an increase in educational support contracts for ACT preparation and occupational therapy services for students.
\$128,610	\$0	\$0	\$0	\$0	\$128,610	0	Provides for an increase in food service and utility costs.
\$17,000	\$0	\$0	\$0	\$0	\$17,000	0	Provides for an increase in medical and legal services contracts.
\$97,254	\$0	\$0	\$0	\$0	\$97,254	0	Provides for an increase in operational expenses and supply costs.
\$117,496	\$0	\$0	\$0	\$0	\$117,496	0	Provides for an increase in Thrive Academy's leasing agreements, which includes gradual increases in rent for both the dormitory and academic buildings.
\$68,705	\$0	\$0	\$0	\$0	\$68,705	0	Provides for increased security costs associated with night time security in the dormitory building.
\$75,113	\$0	\$0	\$0	\$0	\$75,113	0	Provides for increased supply costs.
\$110,964	\$0	\$0	\$0	\$0	\$110,964	0	Provides funding for the continued support of adjunct faculty.

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$74,066	\$0	\$0	\$0	\$0	\$74,066	0	Provides funding for the continued support of specialized part-time instructors.
\$304,538	\$0	\$0	\$0	\$0	\$304,538	0	Provides funding for the salary schedule adopted by the board.
\$108,459	\$0	\$0	\$0	\$0	\$108,459	0	Provides funding for Thrive Academy to continue administering a month-long summer school program to help students avoid academic regression and provide the same wrap-around services offered during the school year.
\$150,000	\$0	\$0	\$0	\$0	\$150,000	0	Provides funding to support the faculty and staff.
\$0	\$0	\$0	(\$218,780)	\$0	(\$218,780)	0	Reduces Statutory Dedications out of the Louisiana Charter School Start-up Loan Fund to transfer administrative authority from the State Board of Elementary and Secondary Education to the Division of Administration, in the event SB 71 is enacted into law.
\$1,316,777	\$173,502	(\$520,000)	\$787,828	\$0	\$1,758,107	5	Total

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.
\$294,755	\$0	\$0	\$0	\$0	\$294,755	3	Total

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 - Agency Enacted

657 - Louisiana School for Math, Science, and the Arts

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,030,808	\$3,439,709	\$650,459	\$79,032	\$0	\$11,200,008	91	Existing Operating Budget as of 12/01/2024
\$25,493	(\$350,332)	\$0	\$0	\$0	(\$324,839)	0	Statewide Adjustments
\$0	(\$2,373)	\$0	\$0	\$0	(\$2,373)	0	Non-Recurring Other
\$612,817	\$0	\$0	\$2,491	\$0	\$615,308	0	Other Adjustments
\$7,669,118	\$3,087,004	\$650,459	\$81,523	\$0	\$11,488,104	91	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$79,167)	\$0	\$0	\$0	\$0	(\$79,167)	0	Attrition Adjustment
\$23	\$0	\$0	\$0	\$0	\$23	0	Civil Service Fees
\$23,037	\$0	\$0	\$0	\$0	\$23,037	0	Group Insurance Rate Adjustment for Active Employees
\$12,400	\$0	\$0	\$0	\$0	\$12,400	0	Group Insurance Rate Adjustment for Retirees
\$1,185	\$0	\$0	\$0	\$0	\$1,185	0	Legislative Auditor Fees
\$15,097	\$0	\$0	\$0	\$0	\$15,097	0	Market Rate Classified
(\$448,757)	(\$332,202)	\$0	\$0	\$0	(\$780,959)	0	Non-Recurring Acquisitions & Major Repairs
(\$36,542)	(\$18,130)	\$0	\$0	\$0	(\$54,672)	0	Non-recurring Carryforwards
\$1,148	\$0	\$0	\$0	\$0	\$1,148	0	Office of State Procurement
\$6,617	\$0	\$0	\$0	\$0	\$6,617	0	Office of Technology Services (OTS)
(\$13,654)	\$0	\$0	\$0	\$0	(\$13,654)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
\$296,744	\$0	\$0	\$0	\$0	\$296,744	0	Related Benefits Base Adjustment
(\$41,813)	\$0	\$0	\$0	\$0	(\$41,813)	0	Retirement Rate Adjustment
\$14,167	\$0	\$0	\$0	\$0	\$14,167	0	Risk Management
\$275,592	\$0	\$0	\$0	\$0	\$275,592	0	Salary Base Adjustment
(\$259)	\$0	\$0	\$0	\$0	(\$259)	0	State Treasury Fees
(\$325)	\$0	\$0	\$0	\$0	(\$325)	0	UPS Fees
\$25,493	(\$350,332)	\$0	\$0	\$0	(\$324,839)	0	Total

657 - Louisiana School for Math, Science, and the Arts

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,373)	\$0	\$0	\$0	(\$2,373)	0	Non-recurs Interagency Transfers received from the Department of Education to expend pass-through Elementary and Secondary School Emergency Relief (ESSER III) federal funding.
\$0	(\$2,373)	\$0	\$0	\$0	(\$2,373)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,491	\$0	\$2,491	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.
\$128,610	\$0	\$0	\$0	\$0	\$128,610	0	Provides for an increase in food service and utility costs.
\$68,705	\$0	\$0	\$0	\$0	\$68,705	0	Provides for increased security costs associated with night time security in the dormitory building.
\$110,964	\$0	\$0	\$0	\$0	\$110,964	0	Provides funding for the continued support of adjunct faculty.
\$304,538	\$0	\$0	\$0	\$0	\$304,538	0	Provides funding for the salary schedule adopted by the board.
\$612,817	\$0	\$0	\$2,491	\$0	\$615,308	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

658 - Thrive Academy

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,950,562	\$2,370,493	\$0	\$77,718	\$0	\$10,398,773	44	Existing Operating Budget as of 12/01/2024
(\$96,893)	(\$153,080)	\$0	\$0	\$0	(\$249,973)	0	Statewide Adjustments
\$473,209	\$162,462	\$5,000	\$794	\$0	\$641,465	5	Other Adjustments
\$8,326,878	\$2,379,875	\$5,000	\$78,512	\$0	\$10,790,265	49	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$52	\$0	\$0	\$0	\$0	\$52	0	Civil Service Fees
\$11,349	\$0	\$0	\$0	\$0	\$11,349	0	Group Insurance Rate Adjustment for Active Employees
\$2,674	\$0	\$0	\$0	\$0	\$2,674	0	Legislative Auditor Fees
\$4,674	\$0	\$0	\$0	\$0	\$4,674	0	Market Rate Classified
\$0	(\$153,080)	\$0	\$0	\$0	(\$153,080)	0	Non-Recurring Acquisitions & Major Repairs
\$1,829	\$0	\$0	\$0	\$0	\$1,829	0	Office of State Procurement
(\$13,575)	\$0	\$0	\$0	\$0	(\$13,575)	0	Office of Technology Services (OTS)
(\$26,469)	\$0	\$0	\$0	\$0	(\$26,469)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$38,172)	\$0	\$0	\$0	\$0	(\$38,172)	0	Related Benefits Base Adjustment
(\$27,154)	\$0	\$0	\$0	\$0	(\$27,154)	0	Retirement Rate Adjustment
\$4,170	\$0	\$0	\$0	\$0	\$4,170	0	Risk Management
(\$16,121)	\$0	\$0	\$0	\$0	(\$16,121)	0	Salary Base Adjustment
(\$150)	\$0	\$0	\$0	\$0	(\$150)	0	UPS Fees
(\$96,893)	(\$153,080)	\$0	\$0	\$0	(\$249,973)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

658 - Thrive Academy

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$794	\$0	\$794	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	\$0	\$0	\$0	5	Converts five (5) non-T.O. FTE positions to authorized T.O. positions.
\$0	\$162,462	\$0	\$0	\$0	\$162,462	0	Increases authority to align with historical spending of pass-through funding received from the Louisiana Department of Education (LDOE).
\$0	\$0	\$5,000	\$0	\$0	\$5,000	0	Provides authority for replacement item expenditures.
\$97,254	\$0	\$0	\$0	\$0	\$97,254	0	Provides for an increase in operational expenses and supply costs.
\$117,496	\$0	\$0	\$0	\$0	\$117,496	0	Provides for an increase in Thrive Academy's leasing agreements, which includes gradual increases in rent for both the dormitory and academic buildings.
\$108,459	\$0	\$0	\$0	\$0	\$108,459	0	Provides funding for Thrive Academy to continue administering a month-long summer school program to help students avoid academic regression and provide the same wrap-around services offered during the school year.
\$150,000	\$0	\$0	\$0	\$0	\$150,000	0	Provides funding to support the faculty and staff.
\$473,209	\$162,462	\$5,000	\$794	\$0	\$641,465	5	Total

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
\$1,361,170	\$380,040	\$175,000	\$0	\$0	\$1,916,210	16	Total

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
(\$16,767)	\$43,250	\$0	\$0	\$0	\$26,483	0	Total

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.
\$0	\$11,040	(\$525,000)	\$0	\$0	(\$513,960)	0	Total

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.
\$294,755	\$0	\$0	\$0	\$0	\$294,755	3	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

662 - Louisiana Educational TV Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,780,264	\$315,917	\$2,344,201	\$1,476,448	\$0	\$15,916,830	65	Existing Operating Budget as of 12/01/2024
(\$4,270,127)	\$0	\$0	\$0	\$0	(\$4,270,127)	(1)	Statewide Adjustments
(\$600,000)	\$0	\$0	\$0	\$0	(\$600,000)	0	Non-Recurring Other
\$6,910,137	\$315,917	\$2,344,201	\$1,476,448	\$0	\$11,046,703	64	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,463	\$0	\$0	\$0	\$0	\$1,463	0	Civil Service Fees
\$21,292	\$0	\$0	\$0	\$0	\$21,292	0	Group Insurance Rate Adjustment for Active Employees
\$17,438	\$0	\$0	\$0	\$0	\$17,438	0	Group Insurance Rate Adjustment for Retirees
\$120,683	\$0	\$0	\$0	\$0	\$120,683	0	Market Rate Classified
(\$3,436,738)	\$0	\$0	\$0	\$0	(\$3,436,738)	0	Non-Recurring Acquisitions & Major Repairs
(\$926,080)	\$0	\$0	\$0	\$0	(\$926,080)	0	Non-recurring Carryforwards
(\$3,576)	\$0	\$0	\$0	\$0	(\$3,576)	0	Office of State Procurement
\$698	\$0	\$0	\$0	\$0	\$698	0	Office of Technology Services (OTS)
(\$31,181)	\$0	\$0	\$0	\$0	(\$31,181)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$99,045)	\$0	\$0	\$0	\$0	(\$99,045)	(1)	Personnel Reductions
(\$9,709)	\$0	\$0	\$0	\$0	(\$9,709)	0	Related Benefits Base Adjustment
(\$66,830)	\$0	\$0	\$0	\$0	(\$66,830)	0	Retirement Rate Adjustment
(\$58,128)	\$0	\$0	\$0	\$0	(\$58,128)	0	Risk Management
\$199,617	\$0	\$0	\$0	\$0	\$199,617	0	Salary Base Adjustment
(\$31)	\$0	\$0	\$0	\$0	(\$31)	0	UPS Fees
(\$4,270,127)	\$0	\$0	\$0	\$0	(\$4,270,127)	(1)	Total

662 - Louisiana Educational TV Authority

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding for operating expenses at independent public broadcasting member stations, WLAE and WYES.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurs funding for Tele-Louisiane French programming expenses.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurs funding to the Broadcasting program for operating expenses.
(\$600,000)	\$0	\$0	\$0	\$0	(\$600,000)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

666 - Board of Elementary & Secondary Education

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,155,652	\$0	\$50,000	\$20,718,780	\$0	\$21,924,432	11	Existing Operating Budget as of 12/01/2024
(\$21,849)	\$0	\$10,000	\$0	\$0	(\$11,849)	0	Statewide Adjustments
\$48,977	\$0	\$0	\$781,220	\$0	\$830,197	0	Other Adjustments
\$1,182,780	\$0	\$60,000	\$21,500,000	\$0	\$22,742,780	11	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$313	\$0	\$0	\$0	\$0	\$313	0	Capitol Park Security
\$2,653	\$0	\$0	\$2,224	\$0	\$4,877	0	Group Insurance Rate Adjustment for Active Employees
\$2,713	\$0	\$0	\$0	\$0	\$2,713	0	Group Insurance Rate Adjustment for Retirees
(\$113)	\$0	\$0	(\$112)	\$0	(\$225)	0	Legislative Auditor Fees
\$23,445	\$0	\$0	\$22,030	\$0	\$45,475	0	Market Rate Unclassified
(\$1,957)	\$0	\$0	\$0	\$0	(\$1,957)	0	Office of State Procurement
(\$989)	\$0	\$0	\$0	\$0	(\$989)	0	Office of Technology Services (OTS)
(\$7,082)	\$0	\$0	\$0	\$0	(\$7,082)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$7,077)	\$0	\$0	(\$1,551)	\$0	(\$8,628)	0	Related Benefits Base Adjustment
(\$657)	\$0	\$0	\$0	\$0	(\$657)	0	Rent in State-Owned Buildings
(\$3,424)	\$0	\$0	(\$2,807)	\$0	(\$6,231)	0	Retirement Rate Adjustment
(\$29,050)	\$0	\$10,000	(\$5,392)	\$0	(\$24,442)	0	Risk Management
(\$632)	\$0	\$0	(\$14,392)	\$0	(\$15,024)	0	Salary Base Adjustment
\$8	\$0	\$0	\$0	\$0	\$8	0	UPS Fees
(\$21,849)	\$0	\$10,000	\$0	\$0	(\$11,849)	0	Total

666 - Board of Elementary & Secondary Education

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Increases Statutory Dedications out of the Louisiana Quality Education Support Fund based on the most recent Revenue Estimating Conference (REC) forecast to be used for programs to help improve education.
\$48,977	\$0	\$0	\$0	\$0	\$48,977	0	Provides for an increased per diem to the 11 BESE board members and associated meeting costs.
\$0	\$0	\$0	(\$218,780)	\$0	(\$218,780)	0	Reduces Statutory Dedications out of the Louisiana Charter School Start-up Loan Fund to transfer administrative authority from the State Board of Elementary and Secondary Education to the Division of Administration, in the event SB 71 is enacted into law.
\$48,977	\$0	\$0	\$781,220	\$0	\$830,197	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

673 - New Orleans Center for the Creative Arts

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,446,280	\$2,533,948	\$0	\$78,413	\$0	\$10,058,641	79	Existing Operating Budget as of 12/01/2024
\$52,328	(\$110,889)	\$0	\$0	\$0	(\$58,561)	0	Statewide Adjustments
\$164,774	\$0	\$0	\$2,181	\$0	\$166,955	0	Other Adjustments
\$7,663,382	\$2,423,059	\$0	\$80,594	\$0	\$10,167,035	79	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$61,309	\$0	\$0	\$0	\$0	\$61,309	0	Capitol Police
\$171	\$0	\$0	\$0	\$0	\$171	0	Civil Service Fees
\$23,518	\$0	\$0	\$0	\$0	\$23,518	0	Group Insurance Rate Adjustment for Active Employees
\$7,532	\$0	\$0	\$0	\$0	\$7,532	0	Group Insurance Rate Adjustment for Retirees
\$80	\$0	\$0	\$0	\$0	\$80	0	Legislative Auditor Fees
\$10,486	\$0	\$0	\$0	\$0	\$10,486	0	Market Rate Classified
(\$190,558)	\$0	\$0	\$0	\$0	(\$190,558)	0	Non-Recurring Acquisitions & Major Repairs
(\$18,081)	(\$110,889)	\$0	\$0	\$0	(\$128,970)	0	Non-recurring Carryforwards
(\$2,174)	\$0	\$0	\$0	\$0	(\$2,174)	0	Office of State Procurement
\$138	\$0	\$0	\$0	\$0	\$138	0	Office of Technology Services (OTS)
(\$35,507)	\$0	\$0	\$0	\$0	(\$35,507)	0	Related Benefits Base Adjustment
(\$30,214)	\$0	\$0	\$0	\$0	(\$30,214)	0	Retirement Rate Adjustment
(\$14,286)	\$0	\$0	\$0	\$0	(\$14,286)	0	Risk Management
\$240,076	\$0	\$0	\$0	\$0	\$240,076	0	Salary Base Adjustment
(\$162)	\$0	\$0	\$0	\$0	(\$162)	0	UPS Fees
\$52,328	(\$110,889)	\$0	\$0	\$0	(\$58,561)	0	Total

673 - New Orleans Center for the Creative Arts

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,181	\$0	\$2,181	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.
\$15,595	\$0	\$0	\$0	\$0	\$15,595	0	Provides for an increase in educational support contracts for ACT preparation and occupational therapy services for students.
\$75,113	\$0	\$0	\$0	\$0	\$75,113	0	Provides for increased supply costs.
\$74,066	\$0	\$0	\$0	\$0	\$74,066	0	Provides funding for the continued support of specialized part-time instructors.
\$164,774	\$0	\$0	\$2,181	\$0	\$166,955	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

STATE OF LOUISIANA

Adjustments Report - Program Enacted

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

6574 - Louisiana Virtual School

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$200,000	\$0	\$0	\$200,000	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$200,000	\$0	\$0	\$200,000	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

6575 - Living and Learning Community

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,030,808	\$3,439,709	\$450,459	\$79,032	\$0	\$11,000,008	91	Existing Operating Budget as of 12/01/2024
\$25,493	(\$350,332)	\$0	\$0	\$0	(\$324,839)	0	Statewide Adjustments
\$0	(\$2,373)	\$0	\$0	\$0	(\$2,373)	0	Non-Recurring Other
\$612,817	\$0	\$0	\$2,491	\$0	\$615,308	0	Other Adjustments
\$7,669,118	\$3,087,004	\$450,459	\$81,523	\$0	\$11,288,104	91	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$79,167)	\$0	\$0	\$0	\$0	(\$79,167)	0	Attrition Adjustment
\$23	\$0	\$0	\$0	\$0	\$23	0	Civil Service Fees
\$23,037	\$0	\$0	\$0	\$0	\$23,037	0	Group Insurance Rate Adjustment for Active Employees
\$12,400	\$0	\$0	\$0	\$0	\$12,400	0	Group Insurance Rate Adjustment for Retirees
\$1,185	\$0	\$0	\$0	\$0	\$1,185	0	Legislative Auditor Fees
\$15,097	\$0	\$0	\$0	\$0	\$15,097	0	Market Rate Classified
(\$448,757)	(\$332,202)	\$0	\$0	\$0	(\$780,959)	0	Non-Recurring Acquisitions & Major Repairs
(\$36,542)	(\$18,130)	\$0	\$0	\$0	(\$54,672)	0	Non-recurring Carryforwards
\$1,148	\$0	\$0	\$0	\$0	\$1,148	0	Office of State Procurement
\$6,617	\$0	\$0	\$0	\$0	\$6,617	0	Office of Technology Services (OTS)
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$13,654)	\$0	\$0	\$0	\$0	(\$13,654)	0	
\$296,744	\$0	\$0	\$0	\$0	\$296,744	0	Related Benefits Base Adjustment
(\$41,813)	\$0	\$0	\$0	\$0	(\$41,813)	0	Retirement Rate Adjustment
\$14,167	\$0	\$0	\$0	\$0	\$14,167	0	Risk Management
\$275,592	\$0	\$0	\$0	\$0	\$275,592	0	Salary Base Adjustment
(\$259)	\$0	\$0	\$0	\$0	(\$259)	0	State Treasury Fees
(\$325)	\$0	\$0	\$0	\$0	(\$325)	0	UPS Fees
\$25,493	(\$350,332)	\$0	\$0	\$0	(\$324,839)	0	Total

6575 - Living and Learning Community

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs Interagency Transfers received from the Department of Education to expend pass-through Elementary and Secondary School Emergency Relief (ESSER III) federal funding.
\$0	(\$2,373)	\$0	\$0	\$0	(\$2,373)	0	
\$0	(\$2,373)	\$0	\$0	\$0	(\$2,373)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,491	\$0	\$2,491	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.
\$128,610	\$0	\$0	\$0	\$0	\$128,610	0	Provides for an increase in food service and utility costs.
\$68,705	\$0	\$0	\$0	\$0	\$68,705	0	Provides for increased security costs associated with night time security in the dormitory building.
\$110,964	\$0	\$0	\$0	\$0	\$110,964	0	Provides funding for the continued support of adjunct faculty.
\$304,538	\$0	\$0	\$0	\$0	\$304,538	0	Provides funding for the salary schedule adopted by the board.
\$612,817	\$0	\$0	\$2,491	\$0	\$615,308	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

6581 - Instruction Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,950,562	\$2,370,493	\$0	\$77,718	\$0	\$10,398,773	44	Existing Operating Budget as of 12/01/2024
(\$96,893)	(\$153,080)	\$0	\$0	\$0	(\$249,973)	0	Statewide Adjustments
\$473,209	\$162,462	\$5,000	\$794	\$0	\$641,465	5	Other Adjustments
\$8,326,878	\$2,379,875	\$5,000	\$78,512	\$0	\$10,790,265	49	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$52	\$0	\$0	\$0	\$0	\$52	0	Civil Service Fees
\$11,349	\$0	\$0	\$0	\$0	\$11,349	0	Group Insurance Rate Adjustment for Active Employees
\$2,674	\$0	\$0	\$0	\$0	\$2,674	0	Legislative Auditor Fees
\$4,674	\$0	\$0	\$0	\$0	\$4,674	0	Market Rate Classified
\$0	(\$153,080)	\$0	\$0	\$0	(\$153,080)	0	Non-Recurring Acquisitions & Major Repairs
\$1,829	\$0	\$0	\$0	\$0	\$1,829	0	Office of State Procurement
(\$13,575)	\$0	\$0	\$0	\$0	(\$13,575)	0	Office of Technology Services (OTS)
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$26,469)	\$0	\$0	\$0	\$0	(\$26,469)	0	
(\$38,172)	\$0	\$0	\$0	\$0	(\$38,172)	0	Related Benefits Base Adjustment
(\$27,154)	\$0	\$0	\$0	\$0	(\$27,154)	0	Retirement Rate Adjustment
\$4,170	\$0	\$0	\$0	\$0	\$4,170	0	Risk Management
(\$16,121)	\$0	\$0	\$0	\$0	(\$16,121)	0	Salary Base Adjustment
(\$150)	\$0	\$0	\$0	\$0	(\$150)	0	UPS Fees
(\$96,893)	(\$153,080)	\$0	\$0	\$0	(\$249,973)	0	Total

6581 - Instruction Program

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$794	\$0	\$794	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	\$0	\$0	\$0	5	Converts five (5) non-T.O. FTE positions to authorized T.O. positions.
\$0	\$162,462	\$0	\$0	\$0	\$162,462	0	Increases authority to align with historical spending of pass-through funding received from the Louisiana Department of Education (LDOE).
\$0	\$0	\$5,000	\$0	\$0	\$5,000	0	Provides authority for replacement item expenditures.
\$97,254	\$0	\$0	\$0	\$0	\$97,254	0	Provides for an increase in operational expenses and supply costs.
\$117,496	\$0	\$0	\$0	\$0	\$117,496	0	Provides for an increase in Thrive Academy's leasing agreements, which includes gradual increases in rent for both the dormitory and academic buildings.
\$108,459	\$0	\$0	\$0	\$0	\$108,459	0	Provides funding for Thrive Academy to continue administering a month-long summer school program to help students avoid academic regression and provide the same wrap-around services offered during the school year.
\$150,000	\$0	\$0	\$0	\$0	\$150,000	0	Provides funding to support the faculty and staff.
\$473,209	\$162,462	\$5,000	\$794	\$0	\$641,465	5	Total

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
\$1,361,170	\$380,040	\$175,000	\$0	\$0	\$1,916,210	16	Total

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
(\$16,767)	\$43,250	\$0	\$0	\$0	\$26,483	0	Total

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.
\$0	\$11,040	(\$525,000)	\$0	\$0	(\$513,960)	0	Total

6591 - Instruction

Workload Adjustments

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

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

6622 - Broadcasting

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,780,264	\$315,917	\$2,344,201	\$1,476,448	\$0	\$15,916,830	65	Existing Operating Budget as of 12/01/2024
(\$4,270,127)	\$0	\$0	\$0	\$0	(\$4,270,127)	(1)	Statewide Adjustments
(\$600,000)	\$0	\$0	\$0	\$0	(\$600,000)	0	Non-Recurring Other
\$6,910,137	\$315,917	\$2,344,201	\$1,476,448	\$0	\$11,046,703	64	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,463	\$0	\$0	\$0	\$0	\$1,463	0	Civil Service Fees
\$21,292	\$0	\$0	\$0	\$0	\$21,292	0	Group Insurance Rate Adjustment for Active Employees
\$17,438	\$0	\$0	\$0	\$0	\$17,438	0	Group Insurance Rate Adjustment for Retirees
\$120,683	\$0	\$0	\$0	\$0	\$120,683	0	Market Rate Classified
(\$3,436,738)	\$0	\$0	\$0	\$0	(\$3,436,738)	0	Non-Recurring Acquisitions & Major Repairs
(\$926,080)	\$0	\$0	\$0	\$0	(\$926,080)	0	Non-recurring Carryforwards
(\$3,576)	\$0	\$0	\$0	\$0	(\$3,576)	0	Office of State Procurement
\$698	\$0	\$0	\$0	\$0	\$698	0	Office of Technology Services (OTS)
							Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$31,181)	\$0	\$0	\$0	\$0	(\$31,181)	0	
(\$99,045)	\$0	\$0	\$0	\$0	(\$99,045)	(1)	Personnel Reductions
(\$9,709)	\$0	\$0	\$0	\$0	(\$9,709)	0	Related Benefits Base Adjustment
(\$66,830)	\$0	\$0	\$0	\$0	(\$66,830)	0	Retirement Rate Adjustment
(\$58,128)	\$0	\$0	\$0	\$0	(\$58,128)	0	Risk Management
\$199,617	\$0	\$0	\$0	\$0	\$199,617	0	Salary Base Adjustment
(\$31)	\$0	\$0	\$0	\$0	(\$31)	0	UPS Fees
(\$4,270,127)	\$0	\$0	\$0	\$0	(\$4,270,127)	(1)	Total

6622 - Broadcasting

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding for operating expenses at independent public broadcasting member stations, WLAE and WYES.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurs funding for Tele-Louisiane French programming expenses.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurs funding to the Broadcasting program for operating expenses.
(\$600,000)	\$0	\$0	\$0	\$0	(\$600,000)	0	Total

Other Adjustments

STATE OF LOUISIANA

Adjustments Report - Program Enacted

6661 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,155,652	\$0	\$50,000	\$218,780	\$0	\$1,424,432	6	Existing Operating Budget as of 12/01/2024
(\$21,849)	\$0	\$10,000	\$0	\$0	(\$11,849)	0	Statewide Adjustments
\$48,977	\$0	\$0	(\$218,780)	\$0	(\$169,803)	0	Other Adjustments
\$1,182,780	\$0	\$60,000	\$0	\$0	\$1,242,780	6	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$313	\$0	\$0	\$0	\$0	\$313	0	Capitol Park Security
\$2,653	\$0	\$0	\$0	\$0	\$2,653	0	Group Insurance Rate Adjustment for Active Employees
\$2,713	\$0	\$0	\$0	\$0	\$2,713	0	Group Insurance Rate Adjustment for Retirees
(\$113)	\$0	\$0	\$0	\$0	(\$113)	0	Legislative Auditor Fees
\$23,445	\$0	\$0	\$0	\$0	\$23,445	0	Market Rate Unclassified
(\$1,957)	\$0	\$0	\$0	\$0	(\$1,957)	0	Office of State Procurement
(\$989)	\$0	\$0	\$0	\$0	(\$989)	0	Office of Technology Services (OTS)
(\$7,082)	\$0	\$0	\$0	\$0	(\$7,082)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$7,077)	\$0	\$0	\$0	\$0	(\$7,077)	0	Related Benefits Base Adjustment
(\$657)	\$0	\$0	\$0	\$0	(\$657)	0	Rent in State-Owned Buildings
(\$3,424)	\$0	\$0	\$0	\$0	(\$3,424)	0	Retirement Rate Adjustment
(\$29,050)	\$0	\$10,000	\$0	\$0	(\$19,050)	0	Risk Management
(\$632)	\$0	\$0	\$0	\$0	(\$632)	0	Salary Base Adjustment
\$8	\$0	\$0	\$0	\$0	\$8	0	UPS Fees
(\$21,849)	\$0	\$10,000	\$0	\$0	(\$11,849)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$48,977	\$0	\$0	\$0	\$0	\$48,977	0	Provides for an increased per diem to the 11 BESE board members and associated meeting costs.
\$0	\$0	\$0	(\$218,780)	\$0	(\$218,780)	0	Reduces Statutory Dedications out of the Louisiana Charter School Start-up Loan Fund to transfer administrative authority from the State Board of Elementary and Secondary Education to the Division of Administration, in the event SB 71 is enacted into law.
\$48,977	\$0	\$0	(\$218,780)	\$0	(\$169,803)	0	Total

6662 - Louisiana Quality Education Support Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$20,500,000	\$0	\$20,500,000	5	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Other Adjustments
\$0	\$0	\$0	\$21,500,000	\$0	\$21,500,000	5	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,224	\$0	\$2,224	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	(\$112)	\$0	(\$112)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$22,030	\$0	\$22,030	0	Market Rate Unclassified
\$0	\$0	\$0	(\$1,551)	\$0	(\$1,551)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$2,807)	\$0	(\$2,807)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$5,392)	\$0	(\$5,392)	0	Risk Management
\$0	\$0	\$0	(\$14,392)	\$0	(\$14,392)	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Increases Statutory Dedications out of the Louisiana Quality Education Support Fund based on the most recent Revenue Estimating Conference (REC) forecast to be used for programs to help improve education.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

6732 - NOCCA Instruction

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,446,280	\$2,533,948	\$0	\$78,413	\$0	\$10,058,641	79	Existing Operating Budget as of 12/01/2024
\$52,328	(\$110,889)	\$0	\$0	\$0	(\$58,561)	0	Statewide Adjustments
\$164,774	\$0	\$0	\$2,181	\$0	\$166,955	0	Other Adjustments
\$7,663,382	\$2,423,059	\$0	\$80,594	\$0	\$10,167,035	79	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$61,309	\$0	\$0	\$0	\$0	\$61,309	0	Capitol Police
\$171	\$0	\$0	\$0	\$0	\$171	0	Civil Service Fees
\$23,518	\$0	\$0	\$0	\$0	\$23,518	0	Group Insurance Rate Adjustment for Active Employees
\$7,532	\$0	\$0	\$0	\$0	\$7,532	0	Group Insurance Rate Adjustment for Retirees
\$80	\$0	\$0	\$0	\$0	\$80	0	Legislative Auditor Fees
\$10,486	\$0	\$0	\$0	\$0	\$10,486	0	Market Rate Classified
(\$190,558)	\$0	\$0	\$0	\$0	(\$190,558)	0	Non-Recurring Acquisitions & Major Repairs
(\$18,081)	(\$110,889)	\$0	\$0	\$0	(\$128,970)	0	Non-recurring Carryforwards
(\$2,174)	\$0	\$0	\$0	\$0	(\$2,174)	0	Office of State Procurement
\$138	\$0	\$0	\$0	\$0	\$138	0	Office of Technology Services (OTS)
(\$35,507)	\$0	\$0	\$0	\$0	(\$35,507)	0	Related Benefits Base Adjustment
(\$30,214)	\$0	\$0	\$0	\$0	(\$30,214)	0	Retirement Rate Adjustment
(\$14,286)	\$0	\$0	\$0	\$0	(\$14,286)	0	Risk Management
\$240,076	\$0	\$0	\$0	\$0	\$240,076	0	Salary Base Adjustment
(\$162)	\$0	\$0	\$0	\$0	(\$162)	0	UPS Fees
\$52,328	(\$110,889)	\$0	\$0	\$0	(\$58,561)	0	Total

6732 - NOCCA Instruction

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$2,181	\$0	\$2,181	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.
\$15,595	\$0	\$0	\$0	\$0	\$15,595	0	Provides for an increase in educational support contracts for ACT preparation and occupational therapy services for students.
\$75,113	\$0	\$0	\$0	\$0	\$75,113	0	Provides for increased supply costs.
\$74,066	\$0	\$0	\$0	\$0	\$74,066	0	Provides funding for the continued support of specialized part-time instructors.
\$164,774	\$0	\$0	\$2,181	\$0	\$166,955	0	Total

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	\$35,584,529	\$37,630,066	\$37,630,066	\$40,589,089	\$39,504,104	\$1,874,038
Other Compensation	\$2,189,054	\$2,152,138	\$2,152,138	\$2,337,168	\$2,248,698	\$96,560
Related Benefits	\$18,821,600	\$20,585,187	\$20,585,187	\$20,357,337	\$19,547,507	(\$1,037,680)
TOTAL PERSONAL SERVICES	\$56,595,183	\$60,367,391	\$60,367,391	\$63,283,594	\$61,300,309	\$932,918
Travel	\$433,334	\$335,503	\$325,503	\$354,969	\$348,003	\$22,500
Operating Services	\$8,387,586	\$9,605,393	\$9,693,591	\$10,092,049	\$9,987,901	\$294,310
Supplies	\$3,034,638	\$2,509,097	\$2,753,967	\$2,810,480	\$2,764,407	\$10,440
TOTAL OPERATING EXPENSES	\$11,855,559	\$12,449,993	\$12,773,061	\$13,257,498	\$13,100,311	\$327,250
PROFESSIONAL SERVICES	\$1,279,054	\$1,513,566	\$1,994,166	\$1,498,474	\$1,467,761	(\$526,405)
Other Charges	\$12,875,196	\$15,132,696	\$16,104,284	\$14,930,870	\$15,445,849	(\$658,435)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,545,024	\$13,515,029	\$13,515,029	\$13,469,510	\$13,167,233	(\$347,796)
TOTAL OTHER CHARGES	\$25,420,220	\$28,647,725	\$29,619,313	\$28,400,380	\$28,613,082	(\$1,006,231)
Acquisitions	\$5,759,141	\$4,452,508	\$5,401,082	\$2,158,872	\$0	(\$5,401,082)
Major Repairs	\$1,614,634	\$2,207,293	\$2,539,495	\$6,203,787	\$0	(\$2,539,495)
TOTAL ACQ. & MAJOR REPAIRS	\$7,373,775	\$6,659,801	\$7,940,577	\$8,362,659	\$0	(\$7,940,577)
TOTAL EXPENDITURES	\$102,523,791	\$109,638,476	\$112,694,508	\$114,802,605	\$104,481,463	(\$8,213,045)
Classified	220	205	205	205	199	(6)
Unclassified	434	454	454	457	448	(6)
AUTHORIZED T.O. POSITIONS	654	659	659	662	647	(12)
AUTHORIZED OTHER CHARGES POSITIONS	31	31	31	31	31	0
NON-T.O. FTE POSITIONS	16	16	16	16	11	(5)
POSITIONS	701	706	706	709	689	(17)

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)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

657 - Louisiana School for Math, Science, and the Arts

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	\$5,697,794	\$5,535,387	\$5,535,387	\$5,822,651	\$6,061,022	\$525,635
Other Compensation	\$209,272	\$89,000	\$89,000	\$199,964	\$199,964	\$110,964
Related Benefits	\$2,430,083	\$2,157,944	\$2,157,944	\$2,451,510	\$2,424,856	\$266,912
TOTAL PERSONAL SERVICES	\$8,337,149	\$7,782,331	\$7,782,331	\$8,474,125	\$8,685,842	\$903,511
Travel	\$7,511	\$7,600	\$7,600	\$7,763	\$7,600	\$0
Operating Services	\$617,613	\$643,208	\$645,581	\$785,634	\$840,523	\$194,942
Supplies	\$805,590	\$823,734	\$878,406	\$841,363	\$823,734	(\$54,672)
TOTAL OPERATING EXPENSES	\$1,430,713	\$1,474,542	\$1,531,587	\$1,634,760	\$1,671,857	\$140,270
PROFESSIONAL SERVICES	\$156,272	\$60,000	\$60,000	\$61,284	\$60,000	\$0
Other Charges	\$404,120	\$613,518	\$613,518	\$613,745	\$616,236	\$2,718
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$430,280	\$431,613	\$431,613	\$447,529	\$454,169	\$22,556
TOTAL OTHER CHARGES	\$834,400	\$1,045,131	\$1,045,131	\$1,061,274	\$1,070,405	\$25,274
Acquisitions	\$1,503,669	\$363,757	\$363,757	\$127,000	\$0	(\$363,757)
Major Repairs	\$234,152	\$85,000	\$417,202	\$4,455,287	\$0	(\$417,202)
TOTAL ACQ. & MAJOR REPAIRS	\$1,737,822	\$448,757	\$780,959	\$4,582,287	\$0	(\$780,959)
TOTAL EXPENDITURES	\$12,496,357	\$10,810,761	\$11,200,008	\$15,813,730	\$11,488,104	\$288,096
Classified	11	11	11	11	11	0
Unclassified	80	80	80	80	80	0
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0
AUTHORIZED OTHER CHARGES POSITIONS	28	28	28	28	28	0
NON-T.O. FTE POSITIONS	4	4	4	4	4	0
POSITIONS	123	123	123	123	123	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

658 - Thrive Academy

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	\$3,292,463	\$2,972,553	\$2,972,553	\$2,959,904	\$3,255,656	\$283,103
Other Compensation	\$1,211,749	\$1,139,410	\$1,139,410	\$1,139,410	\$1,006,988	(\$132,422)
Related Benefits	\$1,361,955	\$1,442,232	\$1,442,232	\$1,389,457	\$1,421,411	(\$20,821)
TOTAL PERSONAL SERVICES	\$5,866,167	\$5,554,195	\$5,554,195	\$5,488,771	\$5,684,055	\$129,860
Travel	\$20,800	\$0	\$0	\$0	\$0	\$0
Operating Services	\$3,466,545	\$3,838,092	\$3,838,092	\$4,279,189	\$4,228,054	\$389,962
Supplies	\$497,099	\$549,856	\$549,856	\$584,873	\$579,606	\$29,750
TOTAL OPERATING EXPENSES	\$3,984,444	\$4,387,948	\$4,387,948	\$4,864,062	\$4,807,660	\$419,712
PROFESSIONAL SERVICES	\$98,334	\$140,555	\$140,555	\$143,563	\$140,555	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$154,129	\$162,995	\$162,995	\$171,518	\$157,995	(\$5,000)
TOTAL OTHER CHARGES	\$154,129	\$162,995	\$162,995	\$171,518	\$157,995	(\$5,000)
Acquisitions	\$126,537	\$0	\$153,080	\$0	\$0	(\$153,080)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$126,537	\$0	\$153,080	\$0	\$0	(\$153,080)
TOTAL EXPENDITURES	\$10,229,611	\$10,245,693	\$10,398,773	\$10,667,914	\$10,790,265	\$391,492
Classified	2	2	2	2	2	0
Unclassified	42	42	42	42	47	5
AUTHORIZED T.O. POSITIONS	44	44	44	44	49	5
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	12	12	12	12	7	(5)
POSITIONS	56	56	56	56	56	0

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
TOTAL PERSONAL SERVICES	\$441,713	\$903,262	\$903,262	\$1,241,425	\$1,217,469	\$314,207
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
TOTAL OPERATING EXPENSES	\$0	\$39,722	\$39,722	\$124,727	\$123,877	\$84,155
PROFESSIONAL SERVICES	\$0	\$25,600	\$25,600	\$26,148	\$25,600	\$0
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)
TOTAL OTHER CHARGES	\$122,236	\$1,140,348	\$1,140,348	\$664,452	\$549,264	(\$591,084)
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	\$563,949	\$2,108,932	\$2,108,932	\$2,056,752	\$1,916,210	(\$192,722)
Classified	0	0	0	0	0	0
Unclassified	8	13	13	16	16	3
AUTHORIZED T.O. POSITIONS	8	13	13	16	16	3
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	8	13	13	16	16	3

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

662 - Louisiana Educational TV Authority

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	\$4,042,490	\$4,313,858	\$4,313,858	\$4,605,506	\$4,516,667	\$202,809
Other Compensation	\$4,428	\$8,888	\$8,888	\$8,888	\$8,888	\$0
Related Benefits	\$2,613,923	\$2,575,716	\$2,575,716	\$2,566,559	\$2,525,172	(\$50,544)
TOTAL PERSONAL SERVICES	\$6,660,841	\$6,898,462	\$6,898,462	\$7,180,953	\$7,050,727	\$152,265
Travel	\$1,441	\$1,207	\$1,207	\$1,233	\$1,207	\$0
Operating Services	\$1,745,109	\$2,208,202	\$2,208,202	\$2,005,457	\$1,958,202	(\$250,000)
Supplies	\$213,586	\$65,517	\$65,517	\$66,920	\$65,517	\$0
TOTAL OPERATING EXPENSES	\$1,960,136	\$2,274,926	\$2,274,926	\$2,073,610	\$2,024,926	(\$250,000)
PROFESSIONAL SERVICES	\$510,135	\$43,375	\$43,375	\$44,303	\$43,375	\$0
Other Charges	\$1,079,446	\$1,868,151	\$2,794,231	\$2,016,703	\$1,518,151	(\$1,276,080)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$355,526	\$469,098	\$469,098	\$407,363	\$409,524	(\$59,574)
TOTAL OTHER CHARGES	\$1,434,971	\$2,337,249	\$3,263,329	\$2,424,066	\$1,927,675	(\$1,335,654)
Acquisitions	\$3,355,133	\$2,836,343	\$2,836,343	\$1,577,872	\$0	(\$2,836,343)
Major Repairs	\$443,905	\$600,395	\$600,395	\$571,000	\$0	(\$600,395)
TOTAL ACQ. & MAJOR REPAIRS	\$3,799,038	\$3,436,738	\$3,436,738	\$2,148,872	\$0	(\$3,436,738)
TOTAL EXPENDITURES	\$14,365,122	\$14,990,750	\$15,916,830	\$13,871,804	\$11,046,703	(\$4,870,127)
Classified	58	58	58	58	57	(1)
Unclassified	7	7	7	7	7	0
AUTHORIZED T.O. POSITIONS	65	65	65	65	64	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	65	65	65	65	64	(1)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

666 - Board of Elementary & Secondary Education

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	\$936,241	\$947,263	\$947,263	\$969,529	\$965,280	\$18,017
Other Compensation	\$57,728	\$71,310	\$71,310	\$71,310	\$115,262	\$43,952
Related Benefits	\$413,397	\$416,560	\$416,560	\$417,476	\$417,368	\$808
TOTAL PERSONAL SERVICES	\$1,407,367	\$1,435,133	\$1,435,133	\$1,458,315	\$1,497,910	\$62,777
Travel	\$48,593	\$56,307	\$56,307	\$57,512	\$56,307	\$0
Operating Services	\$47,643	\$48,140	\$48,140	\$49,170	\$48,140	\$0
Supplies	\$11,541	\$9,500	\$9,500	\$9,703	\$11,800	\$2,300
TOTAL OPERATING EXPENSES	\$107,776	\$113,947	\$113,947	\$116,385	\$116,247	\$2,300
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$9,305,933	\$10,053,106	\$10,053,106	\$10,053,106	\$11,053,106	\$1,000,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,768,230	\$10,322,246	\$10,322,246	\$10,295,286	\$10,075,517	(\$246,729)
TOTAL OTHER CHARGES	\$19,074,163	\$20,375,352	\$20,375,352	\$20,348,392	\$21,128,623	\$753,271
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	\$20,589,306	\$21,924,432	\$21,924,432	\$21,923,092	\$22,742,780	\$818,348
Classified	3	3	3	3	3	0
Unclassified	8	8	8	8	8	0
AUTHORIZED T.O. POSITIONS	11	11	11	11	11	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	11	11	11	11	11	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

673 - New Orleans Center for the Creative Arts

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	\$5,225,209	\$5,067,926	\$5,067,926	\$5,315,792	\$5,315,792	\$247,866
Other Compensation	\$182,757	\$96,705	\$96,705	\$170,771	\$170,771	\$74,066
Related Benefits	\$2,121,148	\$2,078,893	\$2,078,893	\$2,046,918	\$2,046,918	(\$31,975)
TOTAL PERSONAL SERVICES	\$7,529,114	\$7,243,524	\$7,243,524	\$7,533,481	\$7,533,481	\$289,957
Travel	\$8,547	\$8,547	\$8,547	\$8,730	\$8,547	\$0
Operating Services	\$1,107,729	\$1,469,164	\$1,526,113	\$1,500,604	\$1,471,345	(\$54,768)
Supplies	\$130,807	\$211,229	\$281,750	\$290,862	\$286,342	\$4,592
TOTAL OPERATING EXPENSES	\$1,247,083	\$1,688,940	\$1,816,410	\$1,800,196	\$1,766,234	(\$50,176)
PROFESSIONAL SERVICES	\$93,828	\$108,965	\$108,965	\$126,892	\$124,560	\$15,595
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$726,905	\$697,684	\$697,684	\$742,451	\$742,760	\$45,076
TOTAL OTHER CHARGES	\$726,905	\$697,684	\$697,684	\$742,451	\$742,760	\$45,076
Acquisitions	\$169,304	\$0	\$1,500	\$0	\$0	(\$1,500)
Major Repairs	\$101,995	\$190,558	\$190,558	\$160,000	\$0	(\$190,558)
TOTAL ACQ. & MAJOR REPAIRS	\$271,299	\$190,558	\$192,058	\$160,000	\$0	(\$192,058)
TOTAL EXPENDITURES	\$9,868,230	\$9,929,671	\$10,058,641	\$10,363,020	\$10,167,035	\$108,394
Classified	10	10	10	10	10	0
Unclassified	69	69	69	69	69	0
AUTHORIZED T.O. POSITIONS	79	79	79	79	79	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	79	79	79	79	79	0

Line Item Expenditure Summary - Program

Report Date: 7/1/25

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: 7/1/25

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: 7/1/25

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)

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

6574 - Louisiana Virtual School

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	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$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	\$200,000	\$200,000	\$200,000	\$200,000	\$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	15	15	15	15	15	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	15	15	15	15	15	0

Line Item Expenditure Summary - Program

Report Date: 7/1/25

Enacted

6575 - Living and Learning Community

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	\$5,697,794	\$5,535,387	\$5,535,387	\$5,822,651	\$6,061,022	\$525,635
Other Compensation	\$209,272	\$89,000	\$89,000	\$199,964	\$199,964	\$110,964
Related Benefits	\$2,430,083	\$2,157,944	\$2,157,944	\$2,451,510	\$2,424,856	\$266,912
TOTAL PERSONAL SERVICES	\$8,337,149	\$7,782,331	\$7,782,331	\$8,474,125	\$8,685,842	\$903,511
Travel	\$7,511	\$7,600	\$7,600	\$7,763	\$7,600	\$0
Operating Services	\$617,613	\$643,208	\$645,581	\$785,634	\$840,523	\$194,942
Supplies	\$805,590	\$823,734	\$878,406	\$841,363	\$823,734	(\$54,672)
TOTAL OPERATING EXPENSES	\$1,430,713	\$1,474,542	\$1,531,587	\$1,634,760	\$1,671,857	\$140,270
PROFESSIONAL SERVICES	\$156,272	\$60,000	\$60,000	\$61,284	\$60,000	\$0
Other Charges	\$404,120	\$413,518	\$413,518	\$413,745	\$416,236	\$2,718
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$430,280	\$431,613	\$431,613	\$447,529	\$454,169	\$22,556
TOTAL OTHER CHARGES	\$834,400	\$845,131	\$845,131	\$861,274	\$870,405	\$25,274
Acquisitions	\$1,503,669	\$363,757	\$363,757	\$127,000	\$0	(\$363,757)
Major Repairs	\$234,152	\$85,000	\$417,202	\$4,455,287	\$0	(\$417,202)
TOTAL ACQ. & MAJOR REPAIRS	\$1,737,822	\$448,757	\$780,959	\$4,582,287	\$0	(\$780,959)
TOTAL EXPENDITURES	\$12,496,357	\$10,610,761	\$11,000,008	\$15,613,730	\$11,288,104	\$288,096
Classified	11	11	11	11	11	0
Unclassified	80	80	80	80	80	0
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0
AUTHORIZED OTHER CHARGES POSITIONS	13	13	13	13	13	0
NON-T.O. FTE POSITIONS	4	4	4	4	4	0
POSITIONS	108	108	108	108	108	0

Line Item Expenditure Summary - Program

Report Date: 7/1/25

Enacted

6581 - Instruction Program

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	\$3,292,463	\$2,972,553	\$2,972,553	\$2,959,904	\$3,255,656	\$283,103
Other Compensation	\$1,211,749	\$1,139,410	\$1,139,410	\$1,139,410	\$1,006,988	(\$132,422)
Related Benefits	\$1,361,955	\$1,442,232	\$1,442,232	\$1,389,457	\$1,421,411	(\$20,821)
TOTAL PERSONAL SERVICES	\$5,866,167	\$5,554,195	\$5,554,195	\$5,488,771	\$5,684,055	\$129,860
Travel	\$20,800	\$0	\$0	\$0	\$0	\$0
Operating Services	\$3,466,545	\$3,838,092	\$3,838,092	\$4,279,189	\$4,228,054	\$389,962
Supplies	\$497,099	\$549,856	\$549,856	\$584,873	\$579,606	\$29,750
TOTAL OPERATING EXPENSES	\$3,984,444	\$4,387,948	\$4,387,948	\$4,864,062	\$4,807,660	\$419,712
PROFESSIONAL SERVICES	\$98,334	\$140,555	\$140,555	\$143,563	\$140,555	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$154,129	\$162,995	\$162,995	\$171,518	\$157,995	(\$5,000)
TOTAL OTHER CHARGES	\$154,129	\$162,995	\$162,995	\$171,518	\$157,995	(\$5,000)
Acquisitions	\$126,537	\$0	\$153,080	\$0	\$0	(\$153,080)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$126,537	\$0	\$153,080	\$0	\$0	(\$153,080)
TOTAL EXPENDITURES	\$10,229,611	\$10,245,693	\$10,398,773	\$10,667,914	\$10,790,265	\$391,492
Classified	2	2	2	2	2	0
Unclassified	42	42	42	42	47	5
AUTHORIZED T.O. POSITIONS	44	44	44	44	49	5
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	12	12	12	12	7	(5)
POSITIONS	56	56	56	56	56	0

STATE OF LOUISIANA

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
TOTAL PERSONAL SERVICES	\$441,713	\$903,262	\$903,262	\$1,241,425	\$1,217,469	\$314,207
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
TOTAL OPERATING EXPENSES	\$0	\$39,722	\$39,722	\$124,727	\$123,877	\$84,155
PROFESSIONAL SERVICES	\$0	\$25,600	\$25,600	\$26,148	\$25,600	\$0
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)
TOTAL OTHER CHARGES	\$122,236	\$1,140,348	\$1,140,348	\$664,452	\$549,264	(\$591,084)
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	\$563,949	\$2,108,932	\$2,108,932	\$2,056,752	\$1,916,210	(\$192,722)
Classified	0	0	0	0	0	0
Unclassified	8	13	13	16	16	3
AUTHORIZED T.O. POSITIONS	8	13	13	16	16	3
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	8	13	13	16	16	3

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

6622 - Broadcasting

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	\$4,042,490	\$4,313,858	\$4,313,858	\$4,605,506	\$4,516,667	\$202,809
Other Compensation	\$4,428	\$8,888	\$8,888	\$8,888	\$8,888	\$0
Related Benefits	\$2,613,923	\$2,575,716	\$2,575,716	\$2,566,559	\$2,525,172	(\$50,544)
TOTAL PERSONAL SERVICES	\$6,660,841	\$6,898,462	\$6,898,462	\$7,180,953	\$7,050,727	\$152,265
Travel	\$1,441	\$1,207	\$1,207	\$1,233	\$1,207	\$0
Operating Services	\$1,745,109	\$2,208,202	\$2,208,202	\$2,005,457	\$1,958,202	(\$250,000)
Supplies	\$213,586	\$65,517	\$65,517	\$66,920	\$65,517	\$0
TOTAL OPERATING EXPENSES	\$1,960,136	\$2,274,926	\$2,274,926	\$2,073,610	\$2,024,926	(\$250,000)
PROFESSIONAL SERVICES	\$510,135	\$43,375	\$43,375	\$44,303	\$43,375	\$0
Other Charges	\$1,079,446	\$1,868,151	\$2,794,231	\$2,016,703	\$1,518,151	(\$1,276,080)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$355,526	\$469,098	\$469,098	\$407,363	\$409,524	(\$59,574)
TOTAL OTHER CHARGES	\$1,434,971	\$2,337,249	\$3,263,329	\$2,424,066	\$1,927,675	(\$1,335,654)
Acquisitions	\$3,355,133	\$2,836,343	\$2,836,343	\$1,577,872	\$0	(\$2,836,343)
Major Repairs	\$443,905	\$600,395	\$600,395	\$571,000	\$0	(\$600,395)
TOTAL ACQ. & MAJOR REPAIRS	\$3,799,038	\$3,436,738	\$3,436,738	\$2,148,872	\$0	(\$3,436,738)
TOTAL EXPENDITURES	\$14,365,122	\$14,990,750	\$15,916,830	\$13,871,804	\$11,046,703	(\$4,870,127)
Classified	58	58	58	58	57	(1)
Unclassified	7	7	7	7	7	0
AUTHORIZED T.O. POSITIONS	65	65	65	65	64	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	65	65	65	65	64	(1)

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

6661 - Administration

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	\$493,316	\$480,988	\$480,988	\$499,206	\$494,957	\$13,969
Other Compensation	\$57,728	\$60,000	\$60,000	\$60,000	\$103,952	\$43,952
Related Benefits	\$259,409	\$264,209	\$264,209	\$263,669	\$263,561	(\$648)
TOTAL PERSONAL SERVICES	\$810,453	\$805,197	\$805,197	\$822,875	\$862,470	\$57,273
Travel	\$47,346	\$53,207	\$53,207	\$54,346	\$53,207	\$0
Operating Services	\$33,619	\$30,240	\$30,240	\$30,887	\$30,240	\$0
Supplies	\$10,888	\$8,500	\$8,500	\$8,682	\$10,800	\$2,300
TOTAL OPERATING EXPENSES	\$91,853	\$91,947	\$91,947	\$93,915	\$94,247	\$2,300
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	\$238,942	\$527,288	\$527,288	\$505,832	\$286,063	(\$241,225)
TOTAL OTHER CHARGES	\$238,942	\$527,288	\$527,288	\$505,832	\$286,063	(\$241,225)
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	\$1,141,247	\$1,424,432	\$1,424,432	\$1,422,622	\$1,242,780	(\$181,652)
Classified	1	1	1	1	1	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	6	6	6	6	6	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	6	6	6	6	6	0

Line Item Expenditure Summary - Program

Report Date: 7/1/25

Enacted

6662 - Louisiana Quality Education Support Fund

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	\$442,926	\$466,275	\$466,275	\$470,323	\$470,323	\$4,048
Other Compensation	\$0	\$11,310	\$11,310	\$11,310	\$11,310	\$0
Related Benefits	\$153,988	\$152,351	\$152,351	\$153,807	\$153,807	\$1,456
TOTAL PERSONAL SERVICES	\$596,914	\$629,936	\$629,936	\$635,440	\$635,440	\$5,504
Travel	\$1,247	\$3,100	\$3,100	\$3,166	\$3,100	\$0
Operating Services	\$14,024	\$17,900	\$17,900	\$18,283	\$17,900	\$0
Supplies	\$653	\$1,000	\$1,000	\$1,021	\$1,000	\$0
TOTAL OPERATING EXPENSES	\$15,924	\$22,000	\$22,000	\$22,470	\$22,000	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$9,305,933	\$10,053,106	\$10,053,106	\$10,053,106	\$11,053,106	\$1,000,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,529,288	\$9,794,958	\$9,794,958	\$9,789,454	\$9,789,454	(\$5,504)
TOTAL OTHER CHARGES	\$18,835,221	\$19,848,064	\$19,848,064	\$19,842,560	\$20,842,560	\$994,496
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	\$19,448,059	\$20,500,000	\$20,500,000	\$20,500,470	\$21,500,000	\$1,000,000
Classified	2	2	2	2	2	0
Unclassified	3	3	3	3	3	0
AUTHORIZED T.O. POSITIONS	5	5	5	5	5	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	5	5	5	5	5	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

6732 - NOCCA 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	\$5,225,209	\$5,067,926	\$5,067,926	\$5,315,792	\$5,315,792	\$247,866
Other Compensation	\$182,757	\$96,705	\$96,705	\$170,771	\$170,771	\$74,066
Related Benefits	\$2,121,148	\$2,078,893	\$2,078,893	\$2,046,918	\$2,046,918	(\$31,975)
TOTAL PERSONAL SERVICES	\$7,529,114	\$7,243,524	\$7,243,524	\$7,533,481	\$7,533,481	\$289,957
Travel	\$8,547	\$8,547	\$8,547	\$8,730	\$8,547	\$0
Operating Services	\$1,107,729	\$1,469,164	\$1,526,113	\$1,500,604	\$1,471,345	(\$54,768)
Supplies	\$130,807	\$211,229	\$281,750	\$290,862	\$286,342	\$4,592
TOTAL OPERATING EXPENSES	\$1,247,083	\$1,688,940	\$1,816,410	\$1,800,196	\$1,766,234	(\$50,176)
PROFESSIONAL SERVICES	\$93,828	\$108,965	\$108,965	\$126,892	\$124,560	\$15,595
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$726,905	\$697,684	\$697,684	\$742,451	\$742,760	\$45,076
TOTAL OTHER CHARGES	\$726,905	\$697,684	\$697,684	\$742,451	\$742,760	\$45,076
Acquisitions	\$169,304	\$0	\$1,500	\$0	\$0	(\$1,500)
Major Repairs	\$101,995	\$190,558	\$190,558	\$160,000	\$0	(\$190,558)
TOTAL ACQ. & MAJOR REPAIRS	\$271,299	\$190,558	\$192,058	\$160,000	\$0	(\$192,058)
TOTAL EXPENDITURES	\$9,868,230	\$9,929,671	\$10,058,641	\$10,363,020	\$10,167,035	\$108,394
Classified	10	10	10	10	10	0
Unclassified	69	69	69	69	69	0
AUTHORIZED T.O. POSITIONS	79	79	79	79	79	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	79	79	79	79	79	0

Fees and Self Generated	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$2,574,001	\$3,912,805	\$3,912,805	\$3,424,983	\$3,402,805	(\$510,000)
Total:	\$2,574,001	\$3,912,805	\$3,912,805	\$3,424,983	\$3,402,805	(\$510,000)

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
Louisiana Charter School Startup Loan Fund	\$0	\$218,780	\$218,780	\$218,780	\$0	(\$218,780)
Imagination Library of Louisiana Fund	\$62,742	\$1,401,448	\$1,401,448	\$1,900,000	\$1,401,448	\$0
Louisiana Quality Education Support Fund	\$19,448,059	\$20,500,000	\$20,500,000	\$20,500,470	\$21,500,000	\$1,000,000
Education Excellence Fund	\$209,593	\$462,383	\$462,383	\$466,529	\$468,991	\$6,608
Total:	\$19,720,394	\$22,582,611	\$22,582,611	\$23,085,779	\$23,370,439	\$787,828

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

657 - Louisiana School for Math, Science, and the Arts

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	\$341,048	\$650,459	\$650,459	\$657,959	\$650,459	\$0
Total:	\$341,048	\$650,459	\$650,459	\$657,959	\$650,459	\$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	\$56,845	\$79,032	\$79,032	\$79,032	\$81,523	\$2,491
Total:	\$56,845	\$79,032	\$79,032	\$79,032	\$81,523	\$2,491

658 - Thrive Academy

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	\$0	\$0	\$5,000	\$5,000	\$5,000
Total:	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000

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	\$77,748	\$77,718	\$77,718	\$77,718	\$78,512	\$794
Total:	\$77,748	\$77,718	\$77,718	\$77,718	\$78,512	\$794

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)
Total:	\$0	\$700,000	\$700,000	\$175,000	\$175,000	(\$525,000)
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

662 - Louisiana Educational TV Authority

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	\$2,144,968	\$2,344,201	\$2,344,201	\$2,355,260	\$2,344,201	\$0
Total:	\$2,144,968	\$2,344,201	\$2,344,201	\$2,355,260	\$2,344,201	\$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
Imagination Library of Louisiana Fund	\$62,742	\$1,401,448	\$1,401,448	\$1,900,000	\$1,401,448	\$0
Education Excellence Fund	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Total:	\$137,742	\$1,476,448	\$1,476,448	\$1,975,000	\$1,476,448	\$0

666 - Board of Elementary & Secondary Education

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	\$40,000	\$50,000	\$50,000	\$60,021	\$60,000	\$10,000
Total:	\$40,000	\$50,000	\$50,000	\$60,021	\$60,000	\$10,000

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
Louisiana Charter School Startup Loan Fund	\$0	\$218,780	\$218,780	\$218,780	\$0	(\$218,780)
Louisiana Quality Education Support Fund	\$19,448,059	\$20,500,000	\$20,500,000	\$20,500,470	\$21,500,000	\$1,000,000
Total:	\$19,448,059	\$20,718,780	\$20,718,780	\$20,719,250	\$21,500,000	\$781,220

673 - New Orleans Center for the Creative Arts

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	\$78,413	\$78,413	\$80,091	\$80,594	\$2,181
Total:	\$0	\$78,413	\$78,413	\$80,091	\$80,594	\$2,181

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

6574 - Louisiana Virtual School

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	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Total:	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$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

6575 - Living and Learning Community

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	\$341,048	\$450,459	\$450,459	\$457,959	\$450,459	\$0
Total:	\$341,048	\$450,459	\$450,459	\$457,959	\$450,459	\$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	\$56,845	\$79,032	\$79,032	\$79,032	\$81,523	\$2,491
Total:	\$56,845	\$79,032	\$79,032	\$79,032	\$81,523	\$2,491

6581 - Instruction Program

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	\$0	\$0	\$5,000	\$5,000	\$5,000
Total:	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000

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	\$77,748	\$77,718	\$77,718	\$77,718	\$78,512	\$794
Total:	\$77,748	\$77,718	\$77,718	\$77,718	\$78,512	\$794

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)
Total:	\$0	\$700,000	\$700,000	\$175,000	\$175,000	(\$525,000)

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

6622 - Broadcasting

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	\$2,144,968	\$2,344,201	\$2,344,201	\$2,355,260	\$2,344,201	\$0
Total:	\$2,144,968	\$2,344,201	\$2,344,201	\$2,355,260	\$2,344,201	\$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
Imagination Library of Louisiana Fund	\$62,742	\$1,401,448	\$1,401,448	\$1,900,000	\$1,401,448	\$0
Education Excellence Fund	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Total:	\$137,742	\$1,476,448	\$1,476,448	\$1,975,000	\$1,476,448	\$0

6661 - Administration

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	\$40,000	\$50,000	\$50,000	\$60,021	\$60,000	\$10,000
Total:	\$40,000	\$50,000	\$50,000	\$60,021	\$60,000	\$10,000

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
Louisiana Charter School Startup Loan Fund	\$0	\$218,780	\$218,780	\$218,780	\$0	(\$218,780)
Total:	\$0	\$218,780	\$218,780	\$218,780	\$0	(\$218,780)

6662 - Louisiana Quality Education Support Fund

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
Louisiana Quality Education Support Fund	\$19,448,059	\$20,500,000	\$20,500,000	\$20,500,470	\$21,500,000	\$1,000,000
Total:	\$19,448,059	\$20,500,000	\$20,500,000	\$20,500,470	\$21,500,000	\$1,000,000

6732 - NOCCA Instruction

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	\$78,413	\$78,413	\$80,091	\$80,594	\$2,181
Total:	\$0	\$78,413	\$78,413	\$80,091	\$80,594	\$2,181