

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$55,271,205	\$56,517,783	\$63,025,630	\$56,909,515	\$55,134,235	(\$7,891,395)	(12.52%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$13,155,706	\$17,408,920	\$18,177,063	\$17,561,363	\$18,494,603	\$317,540	1.75%
FEES & SELF-GENERATED	\$2,245,938	\$3,064,405	\$3,064,405	\$3,095,924	\$3,202,805	\$138,400	4.52%
STATUTORY DEDICATIONS	\$13,831,122	\$15,260,333	\$15,291,516	\$15,331,838	\$21,185,692	\$5,894,176	38.55%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$84,503,971	\$92,251,441	\$99,558,614	\$92,898,640	\$98,017,335	(\$1,541,279)	(1.55%)
Classified	224	223	223	223	220	(3)	(1.35%)
Unclassified	427	433	433	433	426	(7)	(1.62%)
AUTHORIZED T.O. POSITIONS	651	656	656	656	646	(10)	(1.52%)
AUTHORIZED OTHER CHARGES POSITIONS	31	31	31	31	31	0	0%
NON-T.O. FTE POSITIONS	16	16	16	16	16	0	0%
POSITIONS	698	703	703	703	693	(10)	(1%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

656 - Special School District

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$28,582,198	\$26,690,872	\$27,339,533	\$28,329,097	\$26,316,737	(\$1,022,796)	(3.74%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,670,549	\$9,408,605	\$9,421,795	\$9,428,514	\$10,407,835	\$986,040	10.47%
FEES & SELF-GENERATED	\$5,955	\$39,745	\$39,745	\$40,687	\$168,145	\$128,400	323.06%
STATUTORY DEDICATIONS	\$72,094	\$152,941	\$184,124	\$155,662	\$152,921	(\$31,203)	(16.95%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$33,330,796	\$36,292,163	\$36,985,197	\$37,953,960	\$37,045,638	\$60,441	0.16%
Classified	138	138	138	138	136	(2)	(1.45%)
Unclassified	228	228	228	228	220	(8)	(3.51%)
AUTHORIZED T.O. POSITIONS	366	366	366	366	356	(10)	(2.73%)
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	369	369	369	369	359	(10)	(3%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

657 - Louisiana School for Math

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,148,602	\$7,245,041	\$7,245,041	\$6,365,369	\$6,302,110	(\$942,931)	(13.01%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,221,531	\$3,060,621	\$3,786,621	\$3,119,484	\$3,118,121	(\$668,500)	(17.65%)
FEES & SELF-GENERATED	\$383,504	\$650,459	\$650,459	\$658,765	\$650,459	\$0	0%
STATUTORY DEDICATIONS	\$77,809	\$80,448	\$80,448	\$81,008	\$81,008	\$560	0.70%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,831,446	\$11,036,569	\$11,762,569	\$10,224,626	\$10,151,698	(\$1,610,871)	(13.69%)
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%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

658 - Thrive Academy

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,300,013	\$7,327,793	\$7,558,397	\$7,552,373	\$7,421,057	(\$137,340)	(1.82%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,660,597	\$2,230,841	\$2,230,841	\$2,257,968	\$2,230,841	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$78,455	\$78,412	\$78,412	\$78,354	\$78,354	(\$58)	(0.07%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$8,039,065	\$9,637,046	\$9,867,650	\$9,888,695	\$9,730,252	(\$137,398)	(1.39%)
Classified	2	2	2	2	2	0	0%
Unclassified	36	42	42	42	42	0	0%
AUTHORIZED T.O. POSITIONS	38	44	44	44	44	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	12	12	12	12	12	0	0%
POSITIONS	50	56	56	56	56	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

659 - Ecole Pointe-Au-Chien

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$500,000	\$500,000	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	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$0	\$500,000	\$500,000	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

662 - Louisiana Educational TV Authority

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,995,763	\$6,987,725	\$12,607,260	\$6,619,721	\$6,527,952	(\$6,079,308)	(48.22%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$241,583	\$315,917	\$315,917	\$317,982	\$315,917	\$0	0%
FEES & SELF-GENERATED	\$1,826,479	\$2,344,201	\$2,344,201	\$2,356,448	\$2,344,201	\$0	0%
STATUTORY DEDICATIONS	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$10,138,824	\$9,722,843	\$15,342,378	\$9,369,151	\$9,263,070	(\$6,079,308)	(39.62%)
Classified	60	59	59	59	58	(1)	(1.69%)
Unclassified	6	6	6	6	7	1	16.67%
AUTHORIZED T.O. POSITIONS	66	65	65	65	65	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	66	65	65	65	65	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

666 - Board of Elementary & Secondary Education

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$915,144	\$1,247,244	\$1,247,244	\$1,146,606	\$1,144,451	(\$102,793)	(8.24%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$30,000	\$30,000	\$30,000	\$40,024	\$40,000	\$10,000	33.33%
STATUTORY DEDICATIONS	\$13,527,764	\$14,794,234	\$14,794,234	\$14,860,306	\$20,718,780	\$5,924,546	40.05%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,472,907	\$16,071,478	\$16,071,478	\$16,046,936	\$21,903,231	\$5,831,753	36.29%
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%

STATE OF LOUISIANA
Means of Finance Summary - Agency
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673 - New Orleans Center for the Creative Arts

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,329,485	\$7,019,108	\$7,028,155	\$6,896,349	\$6,921,928	(\$106,227)	(1.51%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,361,447	\$2,392,936	\$2,421,889	\$2,437,415	\$2,421,889	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$79,298	\$79,298	\$81,508	\$79,629	\$331	0.42%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$8,690,932	\$9,491,342	\$9,529,342	\$9,415,272	\$9,423,446	(\$105,896)	(1.11%)
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 - Agency
Executive Budget

656 - Special School District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$27,339,533	\$9,421,795	\$39,745	\$184,124	\$0	\$36,985,197	366	Existing Operating Budget as of 12/01/2022
(\$506,707)	\$103,096	\$0	(\$31,183)	\$0	(\$434,794)	(10)	Statewide Adjustments
\$0	\$400,256	\$128,400	(\$20)	\$0	\$528,636	0	Other Adjustments
(\$33,401)	\$0	\$0	\$0	\$0	(\$33,401)	0	Other Technical Adjustments
(\$482,688)	\$482,688	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$26,316,737	\$10,407,835	\$168,145	\$152,921	\$0	\$37,045,638	356	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$362,032)	(\$186,662)	\$0	\$0	\$0	(\$548,694)	0	Attrition Adjustment
(\$3,669)	\$0	\$0	\$0	\$0	(\$3,669)	0	Civil Service Fees
\$61,481	\$0	\$0	\$0	\$0	\$61,481	0	Civil Service Pay Scale Adjustment
\$64,609	\$21,000	\$0	\$0	\$0	\$85,609	0	Group Insurance Rate Adjustment for Active Employees
\$90,039	\$18,880	\$0	\$0	\$0	\$108,919	0	Group Insurance Rate Adjustment for Retirees
\$15,497	\$0	\$0	\$0	\$0	\$15,497	0	Legislative Auditor Fees
\$165,732	\$16,630	\$0	\$0	\$0	\$182,362	0	Market Rate Classified
(\$613,767)	(\$293,482)	\$0	\$0	\$0	(\$907,249)	0	Non-recurring 27th Pay Period
(\$648,150)	\$0	\$0	\$0	\$0	(\$648,150)	0	Non-Recurring Acquisitions & Major Repairs
(\$648,661)	(\$13,190)	\$0	(\$31,183)	\$0	(\$693,034)	0	Non-recurring Carryforwards
(\$8,006)	\$0	\$0	\$0	\$0	(\$8,006)	0	Office of State Procurement
(\$5,956)	\$0	\$0	\$0	\$0	(\$5,956)	0	Office of Technology Services (OTS)
(\$425,364)	(\$364,422)	\$0	\$0	\$0	(\$789,786)	(10)	Personnel Reductions
\$1,027,277	\$378,136	\$0	\$0	\$0	\$1,405,413	0	Related Benefits Base Adjustment
(\$7,649)	(\$23,404)	\$0	\$0	\$0	(\$31,053)	0	Retirement Rate Adjustment
\$253	\$0	\$0	\$0	\$0	\$253	0	Risk Management
\$791,201	\$549,610	\$0	\$0	\$0	\$1,340,811	0	Salary Base Adjustment
\$458	\$0	\$0	\$0	\$0	\$458	0	UPS Fees
(\$506,707)	\$103,096	\$0	(\$31,183)	\$0	(\$434,794)	(10)	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

656 - Special School District

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$482,688)	\$482,688	\$0	\$0	\$0	\$0	0	Means of finance substitution replacing State General Fund (Direct) with Interagency Transfers for funding from the Pinecrest Support and Services Center in the Louisiana Department of Health for personnel costs.
(\$482,688)	\$482,688	\$0	\$0	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$400,256	\$0	\$0	\$0	\$400,256	0	Adjusts Interagency Transfers budget authority to allow the Special School District to properly utilize Individuals with Disabilities Act and Subgrantee Assistance grants from the Louisiana Department of Education for operating expenses.
\$0	\$0	\$0	(\$20)	\$0	(\$20)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$128,400	\$0	\$0	\$128,400	0	Increase in Fees and Self-generated Revenue for professional development services provided by the Special School District to Local Educational Agencies (LEAs).
\$0	\$400,256	\$128,400	(\$20)	\$0	\$528,636	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$33,401)	\$0	\$0	\$0	\$0	(\$33,401)	0	Realigns expenditures across programs in order to properly reflect the changing needs of the agency.
(\$33,401)	\$0	\$0	\$0	\$0	(\$33,401)	0	Total

STATE OF LOUISIANA
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657 - Louisiana School for Math

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,245,041	\$3,786,621	\$650,459	\$80,448	\$0	\$11,762,569	91	Existing Operating Budget as of 12/01/2022
(\$973,931)	(\$668,500)	\$0	\$0	\$0	(\$1,642,431)	0	Statewide Adjustments
\$31,000	\$0	\$0	\$560	\$0	\$31,560	0	Other Adjustments
\$6,302,110	\$3,118,121	\$650,459	\$81,008	\$0	\$10,151,698	91	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$53,966)	(\$20,358)	\$0	\$0	\$0	(\$74,324)	0	Attrition Adjustment
(\$24)	\$0	\$0	\$0	\$0	(\$24)	0	Civil Service Fees
\$1,389	\$0	\$0	\$0	\$0	\$1,389	0	Civil Service Pay Scale Adjustment
\$14,906	\$304	\$0	\$0	\$0	\$15,210	0	Group Insurance Rate Adjustment for Active Employees
\$8,689	\$177	\$0	\$0	\$0	\$8,866	0	Group Insurance Rate Adjustment for Retirees
\$340	\$0	\$0	\$0	\$0	\$340	0	Legislative Auditor Fees
\$14,933	\$5,773	\$0	\$0	\$0	\$20,706	0	Market Rate Classified
(\$152,900)	(\$106,448)	\$0	\$0	\$0	(\$259,348)	0	Non-recurring 27th Pay Period
(\$930,000)	(\$668,500)	\$0	\$0	\$0	(\$1,598,500)	0	Non-Recurring Acquisitions & Major Repairs
(\$259)	\$0	\$0	\$0	\$0	(\$259)	0	Office of State Procurement
\$4,878	\$0	\$0	\$0	\$0	\$4,878	0	Office of Technology Services (OTS)
(\$9,106)	(\$186)	\$0	\$0	\$0	(\$9,292)	0	Related Benefits Base Adjustment
(\$26,509)	(\$541)	\$0	\$0	\$0	(\$27,050)	0	Retirement Rate Adjustment
\$99,130	\$0	\$0	\$0	\$0	\$99,130	0	Risk Management
\$53,384	\$121,279	\$0	\$0	\$0	\$174,663	0	Salary Base Adjustment
\$394	\$0	\$0	\$0	\$0	\$394	0	State Treasury Fees
\$790	\$0	\$0	\$0	\$0	\$790	0	UPS Fees
(\$973,931)	(\$668,500)	\$0	\$0	\$0	(\$1,642,431)	0	Total

STATE OF LOUISIANA
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657 - Louisiana School for Math

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$560	\$0	\$560	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$31,000	\$0	\$0	\$0	\$0	\$31,000	0	Provides funding for operating services in order to allow for one centralized contract for maintenance on all the elevators at the school.
\$31,000	\$0	\$0	\$560	\$0	\$31,560	0	Total

STATE OF LOUISIANA
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658 - Thrive Academy

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,558,397	\$2,230,841	\$0	\$78,412	\$0	\$9,867,650	44	Existing Operating Budget as of 12/01/2022
(\$243,912)	\$0	\$0	\$0	\$0	(\$243,912)	0	Statewide Adjustments
\$106,572	\$0	\$0	(\$58)	\$0	\$106,514	0	Other Adjustments
\$7,421,057	\$2,230,841	\$0	\$78,354	\$0	\$9,730,252	44	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$13	\$0	\$0	\$0	\$0	\$13	0	Civil Service Fees
\$6,181	\$0	\$0	\$0	\$0	\$6,181	0	Civil Service Pay Scale Adjustment
\$6,032	\$2,011	\$0	\$0	\$0	\$8,043	0	Group Insurance Rate Adjustment for Active Employees
\$6,658	\$0	\$0	\$0	\$0	\$6,658	0	Legislative Auditor Fees
\$4,208	\$388	\$0	\$0	\$0	\$4,596	0	Market Rate Classified
(\$108,534)	(\$18,166)	\$0	\$0	\$0	(\$126,700)	0	Non-recurring 27th Pay Period
(\$230,604)	\$0	\$0	\$0	\$0	(\$230,604)	0	Non-recurring Carryforwards
(\$2,124)	\$0	\$0	\$0	\$0	(\$2,124)	0	Office of State Procurement
\$7,445	\$0	\$0	\$0	\$0	\$7,445	0	Office of Technology Services (OTS)
\$79,617	\$16,240	\$0	\$0	\$0	\$95,857	0	Related Benefits Base Adjustment
(\$15,874)	(\$5,291)	\$0	\$0	\$0	(\$21,165)	0	Retirement Rate Adjustment
\$13,486	\$0	\$0	\$0	\$0	\$13,486	0	Risk Management
(\$11,020)	\$4,818	\$0	\$0	\$0	(\$6,202)	0	Salary Base Adjustment
\$604	\$0	\$0	\$0	\$0	\$604	0	UPS Fees
(\$243,912)	\$0	\$0	\$0	\$0	(\$243,912)	0	Total

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658 - Thrive Academy

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$58)	\$0	(\$58)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$106,572	\$0	\$0	\$0	\$0	\$106,572	0	Provides for an increase in operating services for Thrive Academy's leasing agreements, which include gradual increases in rent for both the dormitory and academic buildings.
\$106,572	\$0	\$0	(\$58)	\$0	\$106,514	0	Total

STATE OF LOUISIANA
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659 - Ecole Pointe-Au-Chien

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	Other Adjustments
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	Provides funding for the initial year of operations as a state agency, per Act 454 of the 2022 Regular Legislative Session.
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	Total

STATE OF LOUISIANA
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Executive Budget

662 - Louisiana Educational TV Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,607,260	\$315,917	\$2,344,201	\$75,000	\$0	\$15,342,378	65	Existing Operating Budget as of 12/01/2022
(\$6,079,308)	\$0	\$0	\$0	\$0	(\$6,079,308)	0	Statewide Adjustments
\$6,527,952	\$315,917	\$2,344,201	\$75,000	\$0	\$9,263,070	65	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$28,602)	(\$3,883)	(\$32,233)	\$0	\$0	(\$64,718)	0	Attrition Adjustment
\$1,404	\$0	\$0	\$0	\$0	\$1,404	0	Civil Service Fees
\$11,683	\$0	\$0	\$0	\$0	\$11,683	0	Civil Service Pay Scale Adjustment
\$12,064	\$489	\$3,750	\$0	\$0	\$16,303	0	Group Insurance Rate Adjustment for Active Employees
\$10,240	\$415	\$3,183	\$0	\$0	\$13,838	0	Group Insurance Rate Adjustment for Retirees
\$102,001	\$2,852	\$23,911	\$0	\$0	\$128,764	0	Market Rate Classified
(\$168,308)	(\$7,027)	(\$58,895)	\$0	\$0	(\$234,230)	0	Non-recurring 27th Pay Period
(\$541,000)	\$0	\$0	\$0	\$0	(\$541,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$5,619,535)	\$0	\$0	\$0	\$0	(\$5,619,535)	0	Non-recurring Carryforwards
\$1,339	\$0	\$0	\$0	\$0	\$1,339	0	Office of State Procurement
\$1,468	\$0	\$0	\$0	\$0	\$1,468	0	Office of Technology Services (OTS)
\$80,974	\$6,141	\$37,054	\$0	\$0	\$124,169	0	Related Benefits Base Adjustment
\$25,293	\$1,025	\$7,861	\$0	\$0	\$34,179	0	Retirement Rate Adjustment
\$31,866	\$0	\$15,477	\$0	\$0	\$47,343	0	Risk Management
(\$295)	(\$12)	(\$108)	\$0	\$0	(\$415)	0	Salary Base Adjustment
\$100	\$0	\$0	\$0	\$0	\$100	0	UPS Fees
(\$6,079,308)	\$0	\$0	\$0	\$0	(\$6,079,308)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

666 - Board of Elementary & Secondary Education

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,247,244	\$0	\$30,000	\$14,794,234	\$0	\$16,071,478	11	Existing Operating Budget as of 12/01/2022
(\$102,793)	\$0	\$10,000	\$65,551	\$0	(\$27,242)	0	Statewide Adjustments
\$0	\$0	\$0	\$5,858,995	\$0	\$5,858,995	0	Other Adjustments
\$1,144,451	\$0	\$40,000	\$20,718,780	\$0	\$21,903,231	11	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$370	\$0	\$0	\$370	\$0	\$740	0	Capitol Park Security
\$1,952	\$0	\$0	\$1,599	\$0	\$3,551	0	Group Insurance Rate Adjustment for Active Employees
\$2,460	\$0	\$0	\$0	\$0	\$2,460	0	Group Insurance Rate Adjustment for Retirees
\$1,361	\$0	\$0	\$1,360	\$0	\$2,721	0	Legislative Auditor Fees
\$22,057	\$0	\$0	\$20,774	\$0	\$42,831	0	Market Rate Unclassified
(\$19,787)	\$0	\$0	(\$19,639)	\$0	(\$39,426)	0	Non-recurring 27th Pay Period
(\$18,900)	\$0	\$0	\$0	\$0	(\$18,900)	0	Non-Recurring Acquisitions & Major Repairs
(\$192)	\$0	\$0	\$0	\$0	(\$192)	0	Office of State Procurement
\$160	\$0	\$0	\$0	\$0	\$160	0	Office of Technology Services (OTS)
(\$45,354)	\$0	\$0	\$7,090	\$0	(\$38,264)	0	Related Benefits Base Adjustment
\$3,458	\$0	\$0	\$0	\$0	\$3,458	0	Rent in State-Owned Buildings
(\$1,293)	\$0	\$0	(\$725)	\$0	(\$2,018)	0	Retirement Rate Adjustment
\$25,203	\$0	\$10,000	\$0	\$0	\$35,203	0	Risk Management
(\$74,307)	\$0	\$0	\$54,722	\$0	(\$19,585)	0	Salary Base Adjustment
\$19	\$0	\$0	\$0	\$0	\$19	0	UPS Fees
(\$102,793)	\$0	\$10,000	\$65,551	\$0	(\$27,242)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

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	\$5,858,995	\$0	\$5,858,995	0	Increases Statutory Dedications out of the Louisiana Quality Education Support Fund based on the most recent Revenue Estimating Conference (REC) forecast. The Louisiana Quality Education Support Fund is allocated to Local Educational Agencies (LEAs) and schools eligible for K-12 expenses.
\$0	\$0	\$0	\$5,858,995	\$0	\$5,858,995	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

673 - New Orleans Center for the Creative Arts

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,028,155	\$2,421,889	\$0	\$79,298	\$0	\$9,529,342	79	Existing Operating Budget as of 12/01/2022
(\$106,227)	\$0	\$0	\$0	\$0	(\$106,227)	0	Statewide Adjustments
\$0	\$0	\$0	\$331	\$0	\$331	0	Other Adjustments
\$6,921,928	\$2,421,889	\$0	\$79,629	\$0	\$9,423,446	79	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$53,738)	(\$15,102)	\$0	\$0	\$0	(\$68,840)	0	Attrition Adjustment
\$348	\$0	\$0	\$0	\$0	\$348	0	Civil Service Fees
\$1,833	\$0	\$0	\$0	\$0	\$1,833	0	Civil Service Pay Scale Adjustment
\$14,984	\$2,439	\$0	\$0	\$0	\$17,423	0	Group Insurance Rate Adjustment for Active Employees
\$4,280	\$697	\$0	\$0	\$0	\$4,977	0	Group Insurance Rate Adjustment for Retirees
\$3,435	\$0	\$0	\$0	\$0	\$3,435	0	Legislative Auditor Fees
\$13,000	\$2,539	\$0	\$0	\$0	\$15,539	0	Market Rate Classified
(\$179,255)	(\$52,894)	\$0	\$0	\$0	(\$232,149)	0	Non-recurring 27th Pay Period
(\$190,000)	\$0	\$0	\$0	\$0	(\$190,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$9,047)	(\$28,953)	\$0	\$0	\$0	(\$38,000)	0	Non-recurring Carryforwards
(\$880)	\$0	\$0	\$0	\$0	(\$880)	0	Office of State Procurement
\$3,983	\$0	\$0	\$0	\$0	\$3,983	0	Office of Technology Services (OTS)
\$94,694	\$9,884	\$0	\$0	\$0	\$104,578	0	Related Benefits Base Adjustment
(\$23,341)	(\$3,800)	\$0	\$0	\$0	(\$27,141)	0	Retirement Rate Adjustment
\$19,398	\$11,775	\$0	\$0	\$0	\$31,173	0	Risk Management
\$193,672	\$73,415	\$0	\$0	\$0	\$267,087	0	Salary Base Adjustment
\$407	\$0	\$0	\$0	\$0	\$407	0	UPS Fees
(\$106,227)	\$0	\$0	\$0	\$0	(\$106,227)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

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	\$331	\$0	\$331	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$331	\$0	\$331	0	Total

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$63,025,630	\$18,177,063	\$3,064,405	\$15,291,516	\$0	\$99,558,614	656	Existing Operating Budget
(\$8,012,878)	(\$565,404)	\$10,000	\$34,368	\$0	(\$8,533,914)	(10)	Statewide Adjustments
\$637,572	\$400,256	\$128,400	\$5,859,808	\$0	\$7,026,036	0	Other Adjustments
(\$33,401)	\$0	\$0	\$0	\$0	(\$33,401)	0	Other Technical Adjustments
(\$482,688)	\$482,688	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$55,134,235	\$18,494,603	\$3,202,805	\$21,185,692	\$0	\$98,017,335	646	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$498,338)	(\$226,005)	(\$32,233)	\$0	\$0	(\$756,576)	0	Attrition Adjustment
\$370	\$0	\$0	\$370	\$0	\$740	0	Capitol Park Security
(\$1,928)	\$0	\$0	\$0	\$0	(\$1,928)	0	Civil Service Fees
\$82,567	\$0	\$0	\$0	\$0	\$82,567	0	Civil Service Pay Scale Adjustment
\$114,547	\$26,243	\$3,750	\$1,599	\$0	\$146,139	0	Group Insurance Rate Adjustment for Active Employees
\$115,708	\$20,169	\$3,183	\$0	\$0	\$139,060	0	Group Insurance Rate Adjustment for Retirees
\$27,291	\$0	\$0	\$1,360	\$0	\$28,651	0	Legislative Auditor Fees
\$299,874	\$28,182	\$23,911	\$0	\$0	\$351,967	0	Market Rate Classified
\$22,057	\$0	\$0	\$20,774	\$0	\$42,831	0	Market Rate Unclassified
(\$1,242,551)	(\$478,017)	(\$58,895)	(\$19,639)	\$0	(\$1,799,102)	0	Non-recurring 27th Pay Period
(\$2,328,050)	(\$668,500)	\$0	\$0	\$0	(\$2,996,550)	0	Non-Recurring Acquisitions & Major Repairs
(\$6,507,847)	(\$42,143)	\$0	(\$31,183)	\$0	(\$6,581,173)	0	Non-recurring Carryforwards
(\$10,122)	\$0	\$0	\$0	\$0	(\$10,122)	0	Office of State Procurement
\$11,978	\$0	\$0	\$0	\$0	\$11,978	0	Office of Technology Services (OTS)
(\$425,364)	(\$364,422)	\$0	\$0	\$0	(\$789,786)	(10)	Personnel Reductions
\$1,228,102	\$410,215	\$37,054	\$7,090	\$0	\$1,682,461	0	Related Benefits Base Adjustment
\$3,458	\$0	\$0	\$0	\$0	\$3,458	0	Rent in State-Owned Buildings
(\$49,373)	(\$32,011)	\$7,861	(\$725)	\$0	(\$74,248)	0	Retirement Rate Adjustment
\$189,336	\$11,775	\$25,477	\$0	\$0	\$226,588	0	Risk Management
\$952,635	\$749,110	(\$108)	\$54,722	\$0	\$1,756,359	0	Salary Base Adjustment
\$394	\$0	\$0	\$0	\$0	\$394	0	State Treasury Fees
\$2,378	\$0	\$0	\$0	\$0	\$2,378	0	UPS Fees
(\$8,012,878)	(\$565,404)	\$10,000	\$34,368	\$0	(\$8,533,914)	(10)	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$482,688)	\$482,688	\$0	\$0	\$0	\$0	0	Means of finance substitution replacing State General Fund (Direct) with Interagency Transfers for funding from the Pinecrest Support and Services Center in the Louisiana Department of Health for personnel costs.
(\$482,688)	\$482,688	\$0	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$400,256	\$0	\$0	\$0	\$400,256	0	Adjusts Interagency Transfers budget authority to allow the Special School District to properly utilize Individuals with Disabilities Act and Subgrantee Assistance grants from the Louisiana Department of Education for operating expenses.
\$0	\$0	\$0	\$813	\$0	\$813	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$128,400	\$0	\$0	\$128,400	0	Increase in Fees and Self-generated Revenue for professional development services provided by the Special School District to Local Educational Agencies (LEAs).
\$0	\$0	\$0	\$5,858,995	\$0	\$5,858,995	0	Increases Statutory Dedications out of the Louisiana Quality Education Support Fund based on the most recent Revenue Estimating Conference (REC) forecast. The Louisiana Quality Education Support Fund is allocated to Local Educational Agencies (LEAs) and schools eligible for K-12 expenses.
\$106,572	\$0	\$0	\$0	\$0	\$106,572	0	Provides for an increase in operating services for Thrive Academy's leasing agreements, which include gradual increases in rent for both the dormitory and academic buildings.
\$31,000	\$0	\$0	\$0	\$0	\$31,000	0	Provides funding for operating services in order to allow for one centralized contract for maintenance on all the elevators at the school.
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	Provides funding for the initial year of operations as a state agency, per Act 454 of the 2022 Regular Legislative Session.
\$637,572	\$400,256	\$128,400	\$5,859,808	\$0	\$7,026,036	0	Total

STATE OF LOUISIANA
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Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$33,401)	\$0	\$0	\$0	\$0	(\$33,401)	0	Realigns expenditures across programs in order to properly reflect the changing needs of the agency.
(\$33,401)	\$0	\$0	\$0	\$0	(\$33,401)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6561 - Administration and Shared Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$13,336,760	\$393,406	\$34,245	\$0	\$0	\$13,764,411	90	Existing Operating Budget as of 12/01/2022
(\$532,871)	(\$5,788)	\$0	\$0	\$0	(\$538,659)	(1)	Statewide Adjustments
\$206,869	\$0	\$0	\$0	\$0	\$206,869	0	Other Technical Adjustments
\$13,010,758	\$387,618	\$34,245	\$0	\$0	\$13,432,621	89	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$146,860)	(\$1,947)	\$0	\$0	\$0	(\$148,807)	0	Attrition Adjustment
(\$3,669)	\$0	\$0	\$0	\$0	(\$3,669)	0	Civil Service Fees
\$37,033	\$0	\$0	\$0	\$0	\$37,033	0	Civil Service Pay Scale Adjustment
\$20,114	\$0	\$0	\$0	\$0	\$20,114	0	Group Insurance Rate Adjustment for Active Employees
\$46,163	\$0	\$0	\$0	\$0	\$46,163	0	Group Insurance Rate Adjustment for Retirees
\$15,497	\$0	\$0	\$0	\$0	\$15,497	0	Legislative Auditor Fees
\$111,979	\$1,147	\$0	\$0	\$0	\$113,126	0	Market Rate Classified
(\$260,672)	(\$3,925)	\$0	\$0	\$0	(\$264,597)	0	Non-recurring 27th Pay Period
(\$648,150)	\$0	\$0	\$0	\$0	(\$648,150)	0	Non-Recurring Acquisitions & Major Repairs
(\$93,028)	\$0	\$0	\$0	\$0	(\$93,028)	0	Non-recurring Carryforwards
(\$8,006)	\$0	\$0	\$0	\$0	(\$8,006)	0	Office of State Procurement
(\$5,956)	\$0	\$0	\$0	\$0	(\$5,956)	0	Office of Technology Services (OTS)
(\$87,390)	(\$1,063)	\$0	\$0	\$0	(\$88,453)	(1)	Personnel Reductions
\$354,132	\$0	\$0	\$0	\$0	\$354,132	0	Related Benefits Base Adjustment
\$22,667	\$0	\$0	\$0	\$0	\$22,667	0	Retirement Rate Adjustment
\$253	\$0	\$0	\$0	\$0	\$253	0	Risk Management
\$112,564	\$0	\$0	\$0	\$0	\$112,564	0	Salary Base Adjustment
\$458	\$0	\$0	\$0	\$0	\$458	0	UPS Fees
(\$532,871)	(\$5,788)	\$0	\$0	\$0	(\$538,659)	(1)	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$206,869	\$0	\$0	\$0	\$0	\$206,869	0	Realigns expenditures across programs in order to properly reflect the changing needs of the agency.
\$206,869	\$0	\$0	\$0	\$0	\$206,869	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
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6562 - Louisiana School for the Deaf

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,163,224	\$1,880,069	\$3,000	\$76,753	\$0	\$9,123,046	118	Existing Operating Budget as of 12/01/2022
\$366,300	(\$101,998)	\$0	\$0	\$0	\$264,302	(4)	Statewide Adjustments
\$0	\$40,778	\$0	\$78	\$0	\$40,856	0	Other Adjustments
(\$31,338)	\$0	\$0	\$0	\$0	(\$31,338)	0	Other Technical Adjustments
\$7,498,186	\$1,818,849	\$3,000	\$76,831	\$0	\$9,396,866	114	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$126,046)	(\$35,338)	\$0	\$0	\$0	(\$161,384)	0	Attrition Adjustment
\$12,891	\$0	\$0	\$0	\$0	\$12,891	0	Civil Service Pay Scale Adjustment
\$26,202	\$2,591	\$0	\$0	\$0	\$28,793	0	Group Insurance Rate Adjustment for Active Employees
\$30,345	\$3,001	\$0	\$0	\$0	\$33,346	0	Group Insurance Rate Adjustment for Retirees
\$32,694	\$6,882	\$0	\$0	\$0	\$39,576	0	Market Rate Classified
(\$205,658)	(\$63,589)	\$0	\$0	\$0	(\$269,247)	0	Non-recurring 27th Pay Period
(\$21,233)	\$0	\$0	\$0	\$0	(\$21,233)	0	Non-recurring Carryforwards
(\$256,886)	(\$72,928)	\$0	\$0	\$0	(\$329,814)	(4)	Personnel Reductions
\$593,661	\$58,714	\$0	\$0	\$0	\$652,375	0	Related Benefits Base Adjustment
(\$13,457)	(\$1,331)	\$0	\$0	\$0	(\$14,788)	0	Retirement Rate Adjustment
\$293,787	\$0	\$0	\$0	\$0	\$293,787	0	Salary Base Adjustment
\$366,300	(\$101,998)	\$0	\$0	\$0	\$264,302	(4)	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$40,778	\$0	\$0	\$0	\$40,778	0	Adjusts Interagency Transfers budget authority to allow the Special School District to properly utilize Individuals with Disabilities Act and Subgrantee Assistance grants from the Louisiana Department of Education for operating expenses.
\$0	\$0	\$0	\$78	\$0	\$78	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$40,778	\$0	\$78	\$0	\$40,856	0	Total

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6562 - Louisiana School for the Deaf

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$31,338)	\$0	\$0	\$0	\$0	(\$31,338)	0	Realigns expenditures across programs in order to properly reflect the changing needs of the agency.
(\$31,338)	\$0	\$0	\$0	\$0	(\$31,338)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6563 - Louisiana School for the Visually Impair

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,275,460	\$1,403,742	\$0	\$107,371	\$0	\$5,786,573	70	Existing Operating Budget as of 12/01/2022
(\$178,611)	(\$80,843)	\$0	(\$31,183)	\$0	(\$290,637)	(1)	Statewide Adjustments
\$0	\$117,778	\$0	(\$98)	\$0	\$117,680	0	Other Adjustments
(\$5,932)	\$0	\$0	\$0	\$0	(\$5,932)	0	Other Technical Adjustments
\$4,090,917	\$1,440,677	\$0	\$76,090	\$0	\$5,607,684	69	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$72,600)	(\$24,991)	\$0	\$0	\$0	(\$97,591)	0	Attrition Adjustment
\$10,456	\$0	\$0	\$0	\$0	\$10,456	0	Civil Service Pay Scale Adjustment
\$12,519	\$1,089	\$0	\$0	\$0	\$13,608	0	Group Insurance Rate Adjustment for Active Employees
\$8,484	\$738	\$0	\$0	\$0	\$9,222	0	Group Insurance Rate Adjustment for Retirees
\$18,750	\$4,790	\$0	\$0	\$0	\$23,540	0	Market Rate Classified
(\$127,491)	(\$47,688)	\$0	\$0	\$0	(\$175,179)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	(\$31,183)	\$0	(\$31,183)	0	Non-recurring Carryforwards
(\$41,962)	(\$11,513)	\$0	\$0	\$0	(\$53,475)	(1)	Personnel Reductions
(\$27,796)	(\$2,417)	\$0	\$0	\$0	(\$30,213)	0	Related Benefits Base Adjustment
(\$9,785)	(\$851)	\$0	\$0	\$0	(\$10,636)	0	Retirement Rate Adjustment
\$50,814	\$0	\$0	\$0	\$0	\$50,814	0	Salary Base Adjustment
(\$178,611)	(\$80,843)	\$0	(\$31,183)	\$0	(\$290,637)	(1)	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$117,778	\$0	\$0	\$0	\$117,778	0	Adjusts Interagency Transfers budget authority to allow the Special School District to properly utilize Individuals with Disabilities Act and Subgrantee Assistance grants from the Louisiana Department of Education for operating expenses.
\$0	\$0	\$0	(\$98)	\$0	(\$98)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$117,778	\$0	(\$98)	\$0	\$117,680	0	Total

STATE OF LOUISIANA
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6563 - Louisiana School for the Visually Impair

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$5,932)	\$0	\$0	\$0	\$0	(\$5,932)	0	Realigns expenditures across programs in order to properly reflect the changing needs of the agency.
(\$5,932)	\$0	\$0	\$0	\$0	(\$5,932)	0	Total

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Adjustments Report - Program
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6564 - Special Schools Programs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,564,089	\$5,744,578	\$0	\$0	\$0	\$8,308,667	88	Existing Operating Budget as of 12/01/2022
(\$161,525)	\$291,725	\$0	\$0	\$0	\$130,200	(4)	Statewide Adjustments
\$0	\$241,700	\$128,400	\$0	\$0	\$370,100	0	Other Adjustments
(\$203,000)	\$0	\$0	\$0	\$0	(\$203,000)	0	Other Technical Adjustments
(\$482,688)	\$482,688	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$1,716,876	\$6,760,691	\$128,400	\$0	\$0	\$8,605,967	84	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$16,526)	(\$124,386)	\$0	\$0	\$0	(\$140,912)	0	Attrition Adjustment
\$1,101	\$0	\$0	\$0	\$0	\$1,101	0	Civil Service Pay Scale Adjustment
\$5,774	\$17,320	\$0	\$0	\$0	\$23,094	0	Group Insurance Rate Adjustment for Active Employees
\$5,047	\$15,141	\$0	\$0	\$0	\$20,188	0	Group Insurance Rate Adjustment for Retirees
\$2,309	\$3,811	\$0	\$0	\$0	\$6,120	0	Market Rate Classified
(\$19,946)	(\$178,280)	\$0	\$0	\$0	(\$198,226)	0	Non-recurring 27th Pay Period
(\$534,400)	(\$13,190)	\$0	\$0	\$0	(\$547,590)	0	Non-recurring Carryforwards
(\$39,126)	(\$278,918)	\$0	\$0	\$0	(\$318,044)	(4)	Personnel Reductions
\$107,280	\$321,839	\$0	\$0	\$0	\$429,119	0	Related Benefits Base Adjustment
(\$7,074)	(\$21,222)	\$0	\$0	\$0	(\$28,296)	0	Retirement Rate Adjustment
\$334,036	\$549,610	\$0	\$0	\$0	\$883,646	0	Salary Base Adjustment
(\$161,525)	\$291,725	\$0	\$0	\$0	\$130,200	(4)	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$482,688)	\$482,688	\$0	\$0	\$0	\$0	0	Means of finance substitution replacing State General Fund (Direct) with Interagency Transfers for funding from the Pinecrest Support and Services Center in the Louisiana Department of Health for personnel costs.
(\$482,688)	\$482,688	\$0	\$0	\$0	\$0	0	Total

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6564 - Special Schools Programs

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$241,700	\$0	\$0	\$0	\$241,700	0	Adjusts Interagency Transfers budget authority to allow the Special School District to properly utilize Individuals with Disabilities Act and Subgrantee Assistance grants from the Louisiana Department of Education for operating expenses.
\$0	\$0	\$128,400	\$0	\$0	\$128,400	0	Increase in Fees and Self-generated Revenue for professional development services provided by the Special School District to Local Educational Agencies (LEAs).
\$0	\$241,700	\$128,400	\$0	\$0	\$370,100	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$203,000)	\$0	\$0	\$0	\$0	(\$203,000)	0	Realigns expenditures across programs in order to properly reflect the changing needs of the agency.
(\$203,000)	\$0	\$0	\$0	\$0	(\$203,000)	0	Total

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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 12/01/2022
\$0	\$0	\$2,500	\$0	\$0	\$2,500	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
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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 12/01/2022
\$0	\$0	\$200,000	\$0	\$0	\$200,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6575 - Living and Learning Community

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,245,041	\$3,786,621	\$450,459	\$80,448	\$0	\$11,562,569	91	Existing Operating Budget as of 12/01/2022
(\$973,931)	(\$668,500)	\$0	\$0	\$0	(\$1,642,431)	0	Statewide Adjustments
\$31,000	\$0	\$0	\$560	\$0	\$31,560	0	Other Adjustments
\$6,302,110	\$3,118,121	\$450,459	\$81,008	\$0	\$9,951,698	91	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$53,966)	(\$20,358)	\$0	\$0	\$0	(\$74,324)	0	Attrition Adjustment
(\$24)	\$0	\$0	\$0	\$0	(\$24)	0	Civil Service Fees
\$1,389	\$0	\$0	\$0	\$0	\$1,389	0	Civil Service Pay Scale Adjustment
\$14,906	\$304	\$0	\$0	\$0	\$15,210	0	Group Insurance Rate Adjustment for Active Employees
\$8,689	\$177	\$0	\$0	\$0	\$8,866	0	Group Insurance Rate Adjustment for Retirees
\$340	\$0	\$0	\$0	\$0	\$340	0	Legislative Auditor Fees
\$14,933	\$5,773	\$0	\$0	\$0	\$20,706	0	Market Rate Classified
(\$152,900)	(\$106,448)	\$0	\$0	\$0	(\$259,348)	0	Non-recurring 27th Pay Period
(\$930,000)	(\$668,500)	\$0	\$0	\$0	(\$1,598,500)	0	Non-Recurring Acquisitions & Major Repairs
(\$259)	\$0	\$0	\$0	\$0	(\$259)	0	Office of State Procurement
\$4,878	\$0	\$0	\$0	\$0	\$4,878	0	Office of Technology Services (OTS)
(\$9,106)	(\$186)	\$0	\$0	\$0	(\$9,292)	0	Related Benefits Base Adjustment
(\$26,509)	(\$541)	\$0	\$0	\$0	(\$27,050)	0	Retirement Rate Adjustment
\$99,130	\$0	\$0	\$0	\$0	\$99,130	0	Risk Management
\$53,384	\$121,279	\$0	\$0	\$0	\$174,663	0	Salary Base Adjustment
\$394	\$0	\$0	\$0	\$0	\$394	0	State Treasury Fees
\$790	\$0	\$0	\$0	\$0	\$790	0	UPS Fees
(\$973,931)	(\$668,500)	\$0	\$0	\$0	(\$1,642,431)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6575 - Living and Learning Community

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$560	\$0	\$560	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$31,000	\$0	\$0	\$0	\$0	\$31,000	0	Provides funding for operating services in order to allow for one centralized contract for maintenance on all the elevators at the school.
\$31,000	\$0	\$0	\$560	\$0	\$31,560	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
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6581 - Instruction Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,558,397	\$2,230,841	\$0	\$78,412	\$0	\$9,867,650	44	Existing Operating Budget as of 12/01/2022
(\$243,912)	\$0	\$0	\$0	\$0	(\$243,912)	0	Statewide Adjustments
\$106,572	\$0	\$0	(\$58)	\$0	\$106,514	0	Other Adjustments
\$7,421,057	\$2,230,841	\$0	\$78,354	\$0	\$9,730,252	44	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$13	\$0	\$0	\$0	\$0	\$13	0	Civil Service Fees
\$6,181	\$0	\$0	\$0	\$0	\$6,181	0	Civil Service Pay Scale Adjustment
\$6,032	\$2,011	\$0	\$0	\$0	\$8,043	0	Group Insurance Rate Adjustment for Active Employees
\$6,658	\$0	\$0	\$0	\$0	\$6,658	0	Legislative Auditor Fees
\$4,208	\$388	\$0	\$0	\$0	\$4,596	0	Market Rate Classified
(\$108,534)	(\$18,166)	\$0	\$0	\$0	(\$126,700)	0	Non-recurring 27th Pay Period
(\$230,604)	\$0	\$0	\$0	\$0	(\$230,604)	0	Non-recurring Carryforwards
(\$2,124)	\$0	\$0	\$0	\$0	(\$2,124)	0	Office of State Procurement
\$7,445	\$0	\$0	\$0	\$0	\$7,445	0	Office of Technology Services (OTS)
\$79,617	\$16,240	\$0	\$0	\$0	\$95,857	0	Related Benefits Base Adjustment
(\$15,874)	(\$5,291)	\$0	\$0	\$0	(\$21,165)	0	Retirement Rate Adjustment
\$13,486	\$0	\$0	\$0	\$0	\$13,486	0	Risk Management
(\$11,020)	\$4,818	\$0	\$0	\$0	(\$6,202)	0	Salary Base Adjustment
\$604	\$0	\$0	\$0	\$0	\$604	0	UPS Fees
(\$243,912)	\$0	\$0	\$0	\$0	(\$243,912)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$58)	\$0	(\$58)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$106,572	\$0	\$0	\$0	\$0	\$106,572	0	Provides for an increase in operating services for Thrive Academy's leasing agreements, which include gradual increases in rent for both the dormitory and academic buildings.
\$106,572	\$0	\$0	(\$58)	\$0	\$106,514	0	Total

STATE OF LOUISIANA
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6591 - Instruction

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	Other Adjustments
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	Provides funding for the initial year of operations as a state agency, per Act 454 of the 2022 Regular Legislative Session.
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	Total

STATE OF LOUISIANA
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6622 - Broadcasting

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,607,260	\$315,917	\$2,344,201	\$75,000	\$0	\$15,342,378	65	Existing Operating Budget as of 12/01/2022
(\$6,079,308)	\$0	\$0	\$0	\$0	(\$6,079,308)	0	Statewide Adjustments
\$6,527,952	\$315,917	\$2,344,201	\$75,000	\$0	\$9,263,070	65	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$28,602)	(\$3,883)	(\$32,233)	\$0	\$0	(\$64,718)	0	Attrition Adjustment
\$1,404	\$0	\$0	\$0	\$0	\$1,404	0	Civil Service Fees
\$11,683	\$0	\$0	\$0	\$0	\$11,683	0	Civil Service Pay Scale Adjustment
\$12,064	\$489	\$3,750	\$0	\$0	\$16,303	0	Group Insurance Rate Adjustment for Active Employees
\$10,240	\$415	\$3,183	\$0	\$0	\$13,838	0	Group Insurance Rate Adjustment for Retirees
\$102,001	\$2,852	\$23,911	\$0	\$0	\$128,764	0	Market Rate Classified
(\$168,308)	(\$7,027)	(\$58,895)	\$0	\$0	(\$234,230)	0	Non-recurring 27th Pay Period
(\$541,000)	\$0	\$0	\$0	\$0	(\$541,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$5,619,535)	\$0	\$0	\$0	\$0	(\$5,619,535)	0	Non-recurring Carryforwards
\$1,339	\$0	\$0	\$0	\$0	\$1,339	0	Office of State Procurement
\$1,468	\$0	\$0	\$0	\$0	\$1,468	0	Office of Technology Services (OTS)
\$80,974	\$6,141	\$37,054	\$0	\$0	\$124,169	0	Related Benefits Base Adjustment
\$25,293	\$1,025	\$7,861	\$0	\$0	\$34,179	0	Retirement Rate Adjustment
\$31,866	\$0	\$15,477	\$0	\$0	\$47,343	0	Risk Management
(\$295)	(\$12)	(\$108)	\$0	\$0	(\$415)	0	Salary Base Adjustment
\$100	\$0	\$0	\$0	\$0	\$100	0	UPS Fees
(\$6,079,308)	\$0	\$0	\$0	\$0	(\$6,079,308)	0	Total

STATE OF LOUISIANA
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6661 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,247,244	\$0	\$30,000	\$218,780	\$0	\$1,496,024	6	Existing Operating Budget as of 12/01/2022
(\$102,793)	\$0	\$10,000	\$0	\$0	(\$92,793)	0	Statewide Adjustments
\$1,144,451	\$0	\$40,000	\$218,780	\$0	\$1,403,231	6	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$370	\$0	\$0	\$0	\$0	\$370	0	Capitol Park Security
\$1,952	\$0	\$0	\$0	\$0	\$1,952	0	Group Insurance Rate Adjustment for Active Employees
\$2,460	\$0	\$0	\$0	\$0	\$2,460	0	Group Insurance Rate Adjustment for Retirees
\$1,361	\$0	\$0	\$0	\$0	\$1,361	0	Legislative Auditor Fees
\$22,057	\$0	\$0	\$0	\$0	\$22,057	0	Market Rate Unclassified
(\$19,787)	\$0	\$0	\$0	\$0	(\$19,787)	0	Non-recurring 27th Pay Period
(\$18,900)	\$0	\$0	\$0	\$0	(\$18,900)	0	Non-Recurring Acquisitions & Major Repairs
(\$192)	\$0	\$0	\$0	\$0	(\$192)	0	Office of State Procurement
\$160	\$0	\$0	\$0	\$0	\$160	0	Office of Technology Services (OTS)
(\$45,354)	\$0	\$0	\$0	\$0	(\$45,354)	0	Related Benefits Base Adjustment
\$3,458	\$0	\$0	\$0	\$0	\$3,458	0	Rent in State-Owned Buildings
(\$1,293)	\$0	\$0	\$0	\$0	(\$1,293)	0	Retirement Rate Adjustment
\$25,203	\$0	\$10,000	\$0	\$0	\$35,203	0	Risk Management
(\$74,307)	\$0	\$0	\$0	\$0	(\$74,307)	0	Salary Base Adjustment
\$19	\$0	\$0	\$0	\$0	\$19	0	UPS Fees
(\$102,793)	\$0	\$10,000	\$0	\$0	(\$92,793)	0	Total

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6662 - Louisiana Quality Education Support Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$14,575,454	\$0	\$14,575,454	5	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	\$65,551	\$0	\$65,551	0	Statewide Adjustments
\$0	\$0	\$0	\$5,858,995	\$0	\$5,858,995	0	Other Adjustments
\$0	\$0	\$0	\$20,500,000	\$0	\$20,500,000	5	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$370	\$0	\$370	0	Capitol Park Security
\$0	\$0	\$0	\$1,599	\$0	\$1,599	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,360	\$0	\$1,360	0	Legislative Auditor Fees
\$0	\$0	\$0	\$20,774	\$0	\$20,774	0	Market Rate Unclassified
\$0	\$0	\$0	(\$19,639)	\$0	(\$19,639)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	\$7,090	\$0	\$7,090	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$725)	\$0	(\$725)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$54,722	\$0	\$54,722	0	Salary Base Adjustment
\$0	\$0	\$0	\$65,551	\$0	\$65,551	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$5,858,995	\$0	\$5,858,995	0	Increases Statutory Dedications out of the Louisiana Quality Education Support Fund based on the most recent Revenue Estimating Conference (REC) forecast. The Louisiana Quality Education Support Fund is allocated to Local Educational Agencies (LEAs) and schools eligible for K-12 expenses.
\$0	\$0	\$0	\$5,858,995	\$0	\$5,858,995	0	Total

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6732 - NOCCA Instruction

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,028,155	\$2,421,889	\$0	\$79,298	\$0	\$9,529,342	79	Existing Operating Budget as of 12/01/2022
(\$106,227)	\$0	\$0	\$0	\$0	(\$106,227)	0	Statewide Adjustments
\$0	\$0	\$0	\$331	\$0	\$331	0	Other Adjustments
\$6,921,928	\$2,421,889	\$0	\$79,629	\$0	\$9,423,446	79	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$53,738)	(\$15,102)	\$0	\$0	\$0	(\$68,840)	0	Attrition Adjustment
\$348	\$0	\$0	\$0	\$0	\$348	0	Civil Service Fees
\$1,833	\$0	\$0	\$0	\$0	\$1,833	0	Civil Service Pay Scale Adjustment
\$14,984	\$2,439	\$0	\$0	\$0	\$17,423	0	Group Insurance Rate Adjustment for Active Employees
\$4,280	\$697	\$0	\$0	\$0	\$4,977	0	Group Insurance Rate Adjustment for Retirees
\$3,435	\$0	\$0	\$0	\$0	\$3,435	0	Legislative Auditor Fees
\$13,000	\$2,539	\$0	\$0	\$0	\$15,539	0	Market Rate Classified
(\$179,255)	(\$52,894)	\$0	\$0	\$0	(\$232,149)	0	Non-recurring 27th Pay Period
(\$190,000)	\$0	\$0	\$0	\$0	(\$190,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$9,047)	(\$28,953)	\$0	\$0	\$0	(\$38,000)	0	Non-recurring Carryforwards
(\$880)	\$0	\$0	\$0	\$0	(\$880)	0	Office of State Procurement
\$3,983	\$0	\$0	\$0	\$0	\$3,983	0	Office of Technology Services (OTS)
\$94,694	\$9,884	\$0	\$0	\$0	\$104,578	0	Related Benefits Base Adjustment
(\$23,341)	(\$3,800)	\$0	\$0	\$0	(\$27,141)	0	Retirement Rate Adjustment
\$19,398	\$11,775	\$0	\$0	\$0	\$31,173	0	Risk Management
\$193,672	\$73,415	\$0	\$0	\$0	\$267,087	0	Salary Base Adjustment
\$407	\$0	\$0	\$0	\$0	\$407	0	UPS Fees
(\$106,227)	\$0	\$0	\$0	\$0	(\$106,227)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$331	\$0	\$331	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$331	\$0	\$331	0	Total

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Means of Finance Summary - Program
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6561 - Administration and Shared Services

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$11,709,615	\$13,243,732	\$13,336,760	\$13,067,733	\$13,010,758	(\$326,002)	(2.44%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$630,202	\$393,406	\$393,406	\$395,048	\$387,618	(\$5,788)	(1.47%)
FEES & SELF-GENERATED	\$5,190	\$34,245	\$34,245	\$35,057	\$34,245	\$0	0%
STATUTORY DEDICATIONS	\$100	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$12,345,107	\$13,671,383	\$13,764,411	\$13,497,838	\$13,432,621	(\$331,790)	(2.41%)
Classified	65	65	65	65	65	0	0%
Unclassified	25	25	25	25	24	(1)	(4.00%)
AUTHORIZED T.O. POSITIONS	90	90	90	90	89	(1)	(1.11%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	90	90	90	90	89	(1)	(1%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6562 - Louisiana School for the Deaf

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$8,107,372	\$7,141,991	\$7,163,224	\$7,918,877	\$7,498,186	\$334,962	4.68%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$341,421	\$1,880,069	\$1,880,069	\$1,887,003	\$1,818,849	(\$61,220)	(3.26%)
FEES & SELF-GENERATED	\$765	\$3,000	\$3,000	\$3,071	\$3,000	\$0	0%
STATUTORY DEDICATIONS	\$6,256	\$76,753	\$76,753	\$77,766	\$76,831	\$78	0.10%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$8,455,813	\$9,101,813	\$9,123,046	\$9,886,717	\$9,396,866	\$273,820	3.00%
Classified	37	37	37	37	35	(2)	(5.41%)
Unclassified	81	81	81	81	79	(2)	(2.47%)
AUTHORIZED T.O. POSITIONS	118	118	118	118	114	(4)	(3.39%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	118	118	118	118	114	(4)	(3%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6563 - Louisiana School for the Visually Impair

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,912,933	\$4,275,460	\$4,275,460	\$4,213,461	\$4,090,917	(\$184,543)	(4.32%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$365,528	\$1,403,742	\$1,403,742	\$1,361,036	\$1,440,677	\$36,935	2.63%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$65,738	\$76,188	\$107,371	\$77,896	\$76,090	(\$31,281)	(29.13%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,344,199	\$5,755,390	\$5,786,573	\$5,652,393	\$5,607,684	(\$178,889)	(3.09%)
Classified	25	25	25	25	25	0	0%
Unclassified	45	45	45	45	44	(1)	(2.22%)
AUTHORIZED T.O. POSITIONS	70	70	70	70	69	(1)	(1.43%)
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	71	71	71	71	70	(1)	(1%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6564 - Special Schools Programs

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,852,278	\$2,029,689	\$2,564,089	\$3,129,026	\$1,716,876	(\$847,213)	(33.04%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,333,399	\$5,731,388	\$5,744,578	\$5,785,427	\$6,760,691	\$1,016,113	17.69%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$128,400	\$128,400	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,185,677	\$7,761,077	\$8,308,667	\$8,914,453	\$8,605,967	\$297,300	3.58%
Classified	11	11	11	11	11	0	0%
Unclassified	77	77	77	77	73	(4)	(5.19%)
AUTHORIZED T.O. POSITIONS	88	88	88	88	84	(4)	(4.55%)
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	90	90	90	90	86	(4)	(4%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

656V - Auxiliary Account

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$2,500	\$2,500	\$2,559	\$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	\$2,559	\$2,500	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6574 - Louisiana Virtual School

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$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%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6575 - Living and Learning Community

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,148,602	\$7,245,041	\$7,245,041	\$6,365,369	\$6,302,110	(\$942,931)	(13.01%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,221,531	\$3,060,621	\$3,786,621	\$3,119,484	\$3,118,121	(\$668,500)	(17.65%)
FEES & SELF-GENERATED	\$383,504	\$450,459	\$450,459	\$458,765	\$450,459	\$0	0%
STATUTORY DEDICATIONS	\$77,809	\$80,448	\$80,448	\$81,008	\$81,008	\$560	0.70%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,831,446	\$10,836,569	\$11,562,569	\$10,024,626	\$9,951,698	(\$1,610,871)	(13.93%)
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%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6581 - Instruction Program

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,300,013	\$7,327,793	\$7,558,397	\$7,552,373	\$7,421,057	(\$137,340)	(1.82%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,660,597	\$2,230,841	\$2,230,841	\$2,257,968	\$2,230,841	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$78,455	\$78,412	\$78,412	\$78,354	\$78,354	(\$58)	(0.07%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$8,039,065	\$9,637,046	\$9,867,650	\$9,888,695	\$9,730,252	(\$137,398)	(1.39%)
Classified	2	2	2	2	2	0	0%
Unclassified	36	42	42	42	42	0	0%
AUTHORIZED T.O. POSITIONS	38	44	44	44	44	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	12	12	12	12	12	0	0%
POSITIONS	50	56	56	56	56	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6591 - Instruction

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$500,000	\$500,000	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	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$0	\$500,000	\$500,000	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6622 - Broadcasting

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,995,763	\$6,987,725	\$12,607,260	\$6,619,721	\$6,527,952	(\$6,079,308)	(48.22%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$241,583	\$315,917	\$315,917	\$317,982	\$315,917	\$0	0%
FEES & SELF-GENERATED	\$1,826,479	\$2,344,201	\$2,344,201	\$2,356,448	\$2,344,201	\$0	0%
STATUTORY DEDICATIONS	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$10,138,824	\$9,722,843	\$15,342,378	\$9,369,151	\$9,263,070	(\$6,079,308)	(39.62%)
Classified	60	59	59	59	58	(1)	(1.69%)
Unclassified	6	6	6	6	7	1	16.67%
AUTHORIZED T.O. POSITIONS	66	65	65	65	65	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	66	65	65	65	65	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6661 - Administration

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$915,144	\$1,247,244	\$1,247,244	\$1,146,606	\$1,144,451	(\$102,793)	(8.24%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$30,000	\$30,000	\$30,000	\$40,024	\$40,000	\$10,000	33.33%
STATUTORY DEDICATIONS	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$945,144	\$1,496,024	\$1,496,024	\$1,405,410	\$1,403,231	(\$92,793)	(6.20%)
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%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6662 - Louisiana Quality Education Support Fund

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$13,527,764	\$14,575,454	\$14,575,454	\$14,641,526	\$20,500,000	\$5,924,546	40.65%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$13,527,764	\$14,575,454	\$14,575,454	\$14,641,526	\$20,500,000	\$5,924,546	40.65%
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%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6732 - NOCCA Instruction

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,329,485	\$7,019,108	\$7,028,155	\$6,896,349	\$6,921,928	(\$106,227)	(1.51%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,361,447	\$2,392,936	\$2,421,889	\$2,437,415	\$2,421,889	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$79,298	\$79,298	\$81,508	\$79,629	\$331	0.42%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$8,690,932	\$9,491,342	\$9,529,342	\$9,415,272	\$9,423,446	(\$105,896)	(1.11%)
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%

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$32,716,649	\$36,618,391	\$36,618,391	\$37,317,004	\$36,311,723	(\$306,668)
Other Compensation	\$1,984,382	\$2,081,678	\$2,081,678	\$2,081,678	\$2,081,678	\$0
Related Benefits	\$17,770,520	\$19,891,577	\$19,891,577	\$21,471,015	\$20,979,859	\$1,088,282
TOTAL PERSONAL SERVICES	\$52,471,550	\$58,591,646	\$58,591,646	\$60,869,697	\$59,373,260	\$781,614
Travel	\$231,979	\$210,503	\$210,503	\$215,492	\$335,503	\$125,000
Operating Services	\$7,130,631	\$7,943,494	\$8,254,149	\$8,262,972	\$8,315,147	\$60,998
Supplies	\$2,643,634	\$2,319,884	\$2,251,156	\$2,258,470	\$2,276,184	\$25,028
TOTAL OPERATING EXPENSES	\$10,006,245	\$10,473,881	\$10,715,808	\$10,736,934	\$10,926,834	\$211,026
PROFESSIONAL SERVICES	\$809,166	\$994,720	\$1,606,363	\$1,037,418	\$1,467,056	(\$139,307)
Other Charges	\$9,731,410	\$8,958,471	\$10,062,471	\$9,299,031	\$12,728,529	\$2,666,058
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,691,435	\$10,812,323	\$10,693,423	\$10,955,560	\$13,521,656	\$2,828,233
TOTAL OTHER CHARGES	\$18,422,845	\$19,770,794	\$20,755,894	\$20,254,591	\$26,250,185	\$5,494,291
Acquisitions	\$2,052,596	\$1,298,000	\$5,677,953	\$0	\$0	(\$5,677,953)
Major Repairs	\$741,568	\$1,122,400	\$2,210,950	\$0	\$0	(\$2,210,950)
TOTAL ACQ. & MAJOR REPAIRS	\$2,794,164	\$2,420,400	\$7,888,903	\$0	\$0	(\$7,888,903)
TOTAL EXPENDITURES	\$84,503,971	\$92,251,441	\$99,558,614	\$92,898,640	\$98,017,335	(\$1,541,279)
Classified	224	223	223	223	220	(3)
Unclassified	427	433	433	433	426	(7)
AUTHORIZED T.O. POSITIONS	651	656	656	656	646	(10)
AUTHORIZED OTHER CHARGES POSITIONS	31	31	31	31	31	0
NON-T.O. FTE POSITIONS	16	16	16	16	16	0
POSITIONS	698	703	703	703	693	(10)

Line Item Expenditure Summary - Agency

Executive Budget

656 - Special School District

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$15,864,439	\$18,038,439	\$18,038,439	\$18,858,319	\$17,962,388	(\$76,051)
Other Compensation	\$655,914	\$746,825	\$746,825	\$746,825	\$746,825	\$0
Related Benefits	\$9,909,811	\$11,036,433	\$11,036,433	\$12,462,846	\$12,020,297	\$983,864
TOTAL PERSONAL SERVICES	\$26,430,164	\$29,821,697	\$29,821,697	\$32,067,990	\$30,729,510	\$907,813
Travel	\$186,553	\$136,842	\$136,842	\$140,086	\$261,842	\$125,000
Operating Services	\$1,409,618	\$1,149,015	\$1,191,645	\$1,200,560	\$1,382,765	\$191,120
Supplies	\$1,110,124	\$926,832	\$800,025	\$773,540	\$825,632	\$25,607
TOTAL OPERATING EXPENSES	\$2,706,294	\$2,212,689	\$2,128,512	\$2,114,186	\$2,470,239	\$341,727
PROFESSIONAL SERVICES	\$578,380	\$662,735	\$1,274,378	\$697,565	\$1,135,071	(\$139,307)
Other Charges	\$1,783,051	\$1,062,335	\$1,402,335	\$1,402,335	\$1,402,335	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,038,219	\$1,773,307	\$1,673,307	\$1,671,884	\$1,308,483	(\$364,824)
TOTAL OTHER CHARGES	\$2,821,270	\$2,835,642	\$3,075,642	\$3,074,219	\$2,710,818	(\$364,824)
Acquisitions	\$777,398	\$602,000	\$514,724	\$0	\$0	(\$514,724)
Major Repairs	\$17,290	\$157,400	\$170,244	\$0	\$0	(\$170,244)
TOTAL ACQ. & MAJOR REPAIRS	\$794,688	\$759,400	\$684,968	\$0	\$0	(\$684,968)
TOTAL EXPENDITURES	\$33,330,796	\$36,292,163	\$36,985,197	\$37,953,960	\$37,045,638	\$60,441
Classified	138	138	138	138	136	(2)
Unclassified	228	228	228	228	220	(8)
AUTHORIZED T.O. POSITIONS	366	366	366	366	356	(10)
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	369	369	369	369	359	(10)

Line Item Expenditure Summary - Agency
Executive Budget

657 - Louisiana School for Math

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$5,085,529	\$5,413,454	\$5,413,454	\$5,401,942	\$5,356,087	(\$57,367)
Other Compensation	\$89,000	\$89,000	\$89,000	\$89,000	\$89,000	\$0
Related Benefits	\$2,309,747	\$2,398,256	\$2,398,256	\$2,334,912	\$2,306,443	(\$91,813)
TOTAL PERSONAL SERVICES	\$7,484,276	\$7,900,710	\$7,900,710	\$7,825,854	\$7,751,530	(\$149,180)
Travel	\$7,317	\$7,600	\$7,600	\$7,780	\$7,600	\$0
Operating Services	\$620,500	\$573,134	\$573,134	\$586,717	\$604,134	\$31,000
Supplies	\$633,299	\$571,800	\$629,300	\$644,215	\$629,300	\$0
TOTAL OPERATING EXPENSES	\$1,261,116	\$1,152,534	\$1,210,034	\$1,238,712	\$1,241,034	\$31,000
PROFESSIONAL SERVICES	\$39,090	\$39,090	\$39,090	\$40,016	\$39,090	\$0
Other Charges	\$386,230	\$655,825	\$655,825	\$656,385	\$656,385	\$560
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$339,434	\$358,410	\$358,410	\$463,659	\$463,659	\$105,249
TOTAL OTHER CHARGES	\$725,664	\$1,014,235	\$1,014,235	\$1,120,044	\$1,120,044	\$105,809
Acquisitions	\$163,500	\$520,000	\$1,133,500	\$0	\$0	(\$1,133,500)
Major Repairs	\$157,800	\$410,000	\$465,000	\$0	\$0	(\$465,000)
TOTAL ACQ. & MAJOR REPAIRS	\$321,300	\$930,000	\$1,598,500	\$0	\$0	(\$1,598,500)
TOTAL EXPENDITURES	\$9,831,446	\$11,036,569	\$11,762,569	\$10,224,626	\$10,151,698	(\$1,610,871)
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

Line Item Expenditure Summary - Agency
Executive Budget

658 - Thrive Academy

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,743,479	\$2,998,694	\$2,998,694	\$2,955,923	\$2,905,923	(\$92,771)
Other Compensation	\$1,069,257	\$1,068,950	\$1,068,950	\$1,068,950	\$1,068,950	\$0
Related Benefits	\$1,137,050	\$1,346,311	\$1,346,311	\$1,411,686	\$1,399,634	\$53,323
TOTAL PERSONAL SERVICES	\$4,949,785	\$5,413,955	\$5,413,955	\$5,436,559	\$5,374,507	(\$39,448)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$2,308,286	\$3,391,508	\$3,622,112	\$3,578,459	\$3,498,080	(\$124,032)
Supplies	\$545,423	\$535,006	\$535,006	\$547,686	\$535,006	\$0
TOTAL OPERATING EXPENSES	\$2,853,709	\$3,926,514	\$4,157,118	\$4,126,145	\$4,033,086	(\$124,032)
PROFESSIONAL SERVICES	\$78,488	\$140,555	\$140,555	\$143,887	\$140,555	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$157,083	\$156,022	\$156,022	\$182,104	\$182,104	\$26,082
TOTAL OTHER CHARGES	\$157,083	\$156,022	\$156,022	\$182,104	\$182,104	\$26,082
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	\$8,039,065	\$9,637,046	\$9,867,650	\$9,888,695	\$9,730,252	(\$137,398)
Classified	2	2	2	2	2	0
Unclassified	36	42	42	42	42	0
AUTHORIZED T.O. POSITIONS	38	44	44	44	44	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	12	12	12	12	12	0
POSITIONS	50	56	56	56	56	0

Line Item Expenditure Summary - Agency
Executive Budget

659 - Ecole Pointe-Au-Chien

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
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	\$0	\$0	\$0	\$500,000	\$500,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$500,000	\$500,000
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	\$0	\$0	\$0	\$500,000	\$500,000
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

Line Item Expenditure Summary - Agency
Executive Budget

662 - Louisiana Educational TV Authority

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$3,567,015	\$4,281,645	\$4,281,645	\$4,215,325	\$4,173,505	(\$108,140)
Other Compensation	\$800	\$8,888	\$8,888	\$8,888	\$8,888	\$0
Related Benefits	\$2,158,402	\$2,615,432	\$2,615,432	\$2,776,043	\$2,753,145	\$137,713
TOTAL PERSONAL SERVICES	\$5,726,217	\$6,905,965	\$6,905,965	\$7,000,256	\$6,935,538	\$29,573
Travel	\$3,151	\$1,207	\$1,207	\$1,235	\$1,207	\$0
Operating Services	\$1,722,036	\$1,635,202	\$1,635,202	\$1,673,957	\$1,635,202	\$0
Supplies	\$100,033	\$65,517	\$65,517	\$67,069	\$65,517	\$0
TOTAL OPERATING EXPENSES	\$1,825,220	\$1,701,926	\$1,701,926	\$1,742,261	\$1,701,926	\$0
PROFESSIONAL SERVICES	\$39,250	\$43,375	\$43,375	\$44,403	\$43,375	\$0
Other Charges	\$614,814	\$116,703	\$880,703	\$116,703	\$116,703	(\$764,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$278,283	\$413,874	\$413,874	\$465,528	\$465,528	\$51,654
TOTAL OTHER CHARGES	\$893,097	\$530,577	\$1,294,577	\$582,231	\$582,231	(\$712,346)
Acquisitions	\$1,088,563	\$176,000	\$4,010,829	\$0	\$0	(\$4,010,829)
Major Repairs	\$566,479	\$365,000	\$1,385,706	\$0	\$0	(\$1,385,706)
TOTAL ACQ. & MAJOR REPAIRS	\$1,655,041	\$541,000	\$5,396,535	\$0	\$0	(\$5,396,535)
TOTAL EXPENDITURES	\$10,138,824	\$9,722,843	\$15,342,378	\$9,369,151	\$9,263,070	(\$6,079,308)
Classified	60	59	59	59	58	(1)
Unclassified	6	6	6	6	7	1
AUTHORIZED T.O. POSITIONS	66	65	65	65	65	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	66	65	65	65	65	0

Line Item Expenditure Summary - Agency
Executive Budget

666 - Board of Elementary & Secondary Education

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$791,520	\$930,636	\$930,636	\$914,109	\$914,109	(\$16,527)
Other Compensation	\$48,556	\$71,310	\$71,310	\$71,310	\$71,310	\$0
Related Benefits	\$326,453	\$434,462	\$434,462	\$400,538	\$400,538	(\$33,924)
TOTAL PERSONAL SERVICES	\$1,166,530	\$1,436,408	\$1,436,408	\$1,385,957	\$1,385,957	(\$50,451)
Travel	\$34,609	\$56,307	\$56,307	\$57,641	\$56,307	\$0
Operating Services	\$47,357	\$48,140	\$48,140	\$49,281	\$48,140	\$0
Supplies	\$9,960	\$9,500	\$9,500	\$9,725	\$9,500	\$0
TOTAL OPERATING EXPENSES	\$91,926	\$113,947	\$113,947	\$116,647	\$113,947	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$6,947,315	\$7,123,608	\$7,123,608	\$7,123,608	\$10,053,106	\$2,929,498
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,263,705	\$7,397,515	\$7,378,615	\$7,420,724	\$10,350,221	\$2,971,606
TOTAL OTHER CHARGES	\$13,211,020	\$14,521,123	\$14,502,223	\$14,544,332	\$20,403,327	\$5,901,104
Acquisitions	\$3,431	\$0	\$18,900	\$0	\$0	(\$18,900)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$3,431	\$0	\$18,900	\$0	\$0	(\$18,900)
TOTAL EXPENDITURES	\$14,472,907	\$16,071,478	\$16,071,478	\$16,046,936	\$21,903,231	\$5,831,753
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

Line Item Expenditure Summary - Agency

Executive Budget

673 - New Orleans Center for the Creative Arts

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$4,664,667	\$4,955,523	\$4,955,523	\$4,971,386	\$4,999,711	\$44,188
Other Compensation	\$120,855	\$96,705	\$96,705	\$96,705	\$96,705	\$0
Related Benefits	\$1,929,056	\$2,060,683	\$2,060,683	\$2,084,990	\$2,099,802	\$39,119
TOTAL PERSONAL SERVICES	\$6,714,578	\$7,112,911	\$7,112,911	\$7,153,081	\$7,196,218	\$83,307
Travel	\$350	\$8,547	\$8,547	\$8,750	\$8,547	\$0
Operating Services	\$1,022,836	\$1,146,495	\$1,183,916	\$1,173,998	\$1,146,826	(\$37,090)
Supplies	\$244,796	\$211,229	\$211,808	\$216,235	\$211,229	(\$579)
TOTAL OPERATING EXPENSES	\$1,267,981	\$1,366,271	\$1,404,271	\$1,398,983	\$1,366,602	(\$37,669)
PROFESSIONAL SERVICES	\$73,958	\$108,965	\$108,965	\$111,547	\$108,965	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$614,711	\$713,195	\$713,195	\$751,661	\$751,661	\$38,466
TOTAL OTHER CHARGES	\$614,711	\$713,195	\$713,195	\$751,661	\$751,661	\$38,466
Acquisitions	\$19,704	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$190,000	\$190,000	\$0	\$0	(\$190,000)
TOTAL ACQ. & MAJOR REPAIRS	\$19,704	\$190,000	\$190,000	\$0	\$0	(\$190,000)
TOTAL EXPENDITURES	\$8,690,932	\$9,491,342	\$9,529,342	\$9,415,272	\$9,423,446	(\$105,896)
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

Executive Budget

6561 - Administration and Shared Services

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$4,654,316	\$4,988,987	\$4,988,987	\$5,012,532	\$4,862,049	(\$126,938)
Other Compensation	\$229,982	\$218,867	\$218,867	\$218,867	\$218,867	\$0
Related Benefits	\$3,523,844	\$3,734,828	\$3,734,828	\$4,152,485	\$4,065,708	\$330,880
TOTAL PERSONAL SERVICES	\$8,408,141	\$8,942,682	\$8,942,682	\$9,383,884	\$9,146,624	\$203,942
Travel	\$32,714	\$30,000	\$30,000	\$30,711	\$80,000	\$50,000
Operating Services	\$1,143,003	\$977,288	\$1,019,918	\$1,024,763	\$1,161,038	\$141,120
Supplies	\$581,303	\$497,817	\$345,317	\$353,501	\$365,317	\$20,000
TOTAL OPERATING EXPENSES	\$1,757,019	\$1,505,105	\$1,395,235	\$1,408,975	\$1,606,355	\$211,120
PROFESSIONAL SERVICES	\$112,337	\$93,071	\$151,634	\$95,277	\$193,071	\$41,437
Other Charges	\$1,200,911	\$858,500	\$1,198,500	\$1,198,500	\$1,198,500	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$831,663	\$1,512,625	\$1,412,625	\$1,411,202	\$1,288,071	(\$124,554)
TOTAL OTHER CHARGES	\$2,032,574	\$2,371,125	\$2,611,125	\$2,609,702	\$2,486,571	(\$124,554)
Acquisitions	\$35,036	\$602,000	\$506,335	\$0	\$0	(\$506,335)
Major Repairs	\$0	\$157,400	\$157,400	\$0	\$0	(\$157,400)
TOTAL ACQ. & MAJOR REPAIRS	\$35,036	\$759,400	\$663,735	\$0	\$0	(\$663,735)
TOTAL EXPENDITURES	\$12,345,107	\$13,671,383	\$13,764,411	\$13,497,838	\$13,432,621	(\$331,790)
Classified	65	65	65	65	65	0
Unclassified	25	25	25	25	24	(1)
AUTHORIZED T.O. POSITIONS	90	90	90	90	89	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	90	90	90	90	89	(1)

Line Item Expenditure Summary - Program

Executive Budget

6562 - Louisiana School for the Deaf

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$4,038,648	\$5,369,136	\$5,369,136	\$5,492,680	\$5,155,528	(\$213,608)
Other Compensation	\$190,727	\$137,439	\$137,439	\$137,439	\$137,439	\$0
Related Benefits	\$2,649,418	\$3,073,286	\$3,073,286	\$3,726,475	\$3,572,429	\$499,143
TOTAL PERSONAL SERVICES	\$6,878,793	\$8,579,861	\$8,579,861	\$9,356,594	\$8,865,396	\$285,535
Travel	\$50,096	\$23,272	\$23,272	\$23,824	\$23,272	\$0
Operating Services	\$164,058	\$71,892	\$71,892	\$73,596	\$71,892	\$0
Supplies	\$80,809	\$161,342	\$161,342	\$165,244	\$161,420	\$78
TOTAL OPERATING EXPENSES	\$294,964	\$256,506	\$256,506	\$262,664	\$256,584	\$78
PROFESSIONAL SERVICES	\$42,076	\$84,953	\$84,953	\$86,966	\$125,731	\$40,778
Other Charges	\$521,618	\$144,511	\$144,511	\$144,511	\$144,511	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,776	\$35,982	\$35,982	\$35,982	\$4,644	(\$31,338)
TOTAL OTHER CHARGES	\$529,394	\$180,493	\$180,493	\$180,493	\$149,155	(\$31,338)
Acquisitions	\$693,297	\$0	\$8,389	\$0	\$0	(\$8,389)
Major Repairs	\$17,290	\$0	\$12,844	\$0	\$0	(\$12,844)
TOTAL ACQ. & MAJOR REPAIRS	\$710,586	\$0	\$21,233	\$0	\$0	(\$21,233)
TOTAL EXPENDITURES	\$8,455,813	\$9,101,813	\$9,123,046	\$9,886,717	\$9,396,866	\$273,820
Classified	37	37	37	37	35	(2)
Unclassified	81	81	81	81	79	(2)
AUTHORIZED T.O. POSITIONS	118	118	118	118	114	(4)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	118	118	118	118	114	(4)

Line Item Expenditure Summary - Program

Executive Budget

6563 - Louisiana School for the Visually Impair

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$3,512,253	\$3,489,488	\$3,489,488	\$3,429,420	\$3,332,107	(\$157,381)
Other Compensation	\$37,333	\$131,019	\$131,019	\$131,019	\$131,019	\$0
Related Benefits	\$1,417,255	\$1,825,639	\$1,825,639	\$1,777,319	\$1,723,566	(\$102,073)
TOTAL PERSONAL SERVICES	\$4,966,842	\$5,446,146	\$5,446,146	\$5,337,758	\$5,186,692	(\$259,454)
Travel	\$21,394	\$9,070	\$9,070	\$9,285	\$9,070	\$0
Operating Services	\$45,729	\$37,985	\$37,985	\$38,885	\$62,985	\$25,000
Supplies	\$240,411	\$169,209	\$181,712	\$153,998	\$200,431	\$18,719
TOTAL OPERATING EXPENSES	\$307,534	\$216,264	\$228,767	\$202,168	\$272,486	\$43,719
PROFESSIONAL SERVICES	\$4,900	\$15,340	\$34,020	\$34,827	\$76,798	\$42,778
Other Charges	\$60,522	\$59,324	\$59,324	\$59,324	\$59,324	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,402	\$18,316	\$18,316	\$18,316	\$12,384	(\$5,932)
TOTAL OTHER CHARGES	\$64,924	\$77,640	\$77,640	\$77,640	\$71,708	(\$5,932)
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	\$5,344,199	\$5,755,390	\$5,786,573	\$5,652,393	\$5,607,684	(\$178,889)
Classified	25	25	25	25	25	0
Unclassified	45	45	45	45	44	(1)
AUTHORIZED T.O. POSITIONS	70	70	70	70	69	(1)
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	71	71	71	71	70	(1)

Line Item Expenditure Summary - Program

Executive Budget

6564 - Special Schools Programs

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$3,659,223	\$4,190,828	\$4,190,828	\$4,923,687	\$4,612,704	\$421,876
Other Compensation	\$197,872	\$259,500	\$259,500	\$259,500	\$259,500	\$0
Related Benefits	\$2,319,294	\$2,402,680	\$2,402,680	\$2,806,567	\$2,658,594	\$255,914
TOTAL PERSONAL SERVICES	\$6,176,389	\$6,853,008	\$6,853,008	\$7,989,754	\$7,530,798	\$677,790
Travel	\$82,349	\$74,500	\$74,500	\$76,266	\$149,500	\$75,000
Operating Services	\$56,828	\$61,850	\$61,850	\$63,316	\$86,850	\$25,000
Supplies	\$207,600	\$95,964	\$109,154	\$98,238	\$95,964	(\$13,190)
TOTAL OPERATING EXPENSES	\$346,778	\$232,314	\$245,504	\$237,820	\$332,314	\$86,810
PROFESSIONAL SERVICES	\$419,066	\$469,371	\$1,003,771	\$480,495	\$739,471	(\$264,300)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$194,378	\$206,384	\$206,384	\$206,384	\$3,384	(\$203,000)
TOTAL OTHER CHARGES	\$194,378	\$206,384	\$206,384	\$206,384	\$3,384	(\$203,000)
Acquisitions	\$49,066	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$49,066	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,185,677	\$7,761,077	\$8,308,667	\$8,914,453	\$8,605,967	\$297,300
Classified	11	11	11	11	11	0
Unclassified	77	77	77	77	73	(4)
AUTHORIZED T.O. POSITIONS	88	88	88	88	84	(4)
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	90	90	90	90	86	(4)

Line Item Expenditure Summary - Program

Executive Budget

656V - Auxiliary Account

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
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	\$2,559	\$2,500	\$0
TOTAL OPERATING EXPENSES	\$0	\$2,500	\$2,500	\$2,559	\$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	\$2,559	\$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

Line Item Expenditure Summary - Program

Executive Budget

6574 - Louisiana Virtual School

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
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

Executive Budget

6575 - Living and Learning Community

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$5,085,529	\$5,413,454	\$5,413,454	\$5,401,942	\$5,356,087	(\$57,367)
Other Compensation	\$89,000	\$89,000	\$89,000	\$89,000	\$89,000	\$0
Related Benefits	\$2,309,747	\$2,398,256	\$2,398,256	\$2,334,912	\$2,306,443	(\$91,813)
TOTAL PERSONAL SERVICES	\$7,484,276	\$7,900,710	\$7,900,710	\$7,825,854	\$7,751,530	(\$149,180)
Travel	\$7,317	\$7,600	\$7,600	\$7,780	\$7,600	\$0
Operating Services	\$620,500	\$573,134	\$573,134	\$586,717	\$604,134	\$31,000
Supplies	\$633,299	\$571,800	\$629,300	\$644,215	\$629,300	\$0
TOTAL OPERATING EXPENSES	\$1,261,116	\$1,152,534	\$1,210,034	\$1,238,712	\$1,241,034	\$31,000
PROFESSIONAL SERVICES	\$39,090	\$39,090	\$39,090	\$40,016	\$39,090	\$0
Other Charges	\$386,230	\$455,825	\$455,825	\$456,385	\$456,385	\$560
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$339,434	\$358,410	\$358,410	\$463,659	\$463,659	\$105,249
TOTAL OTHER CHARGES	\$725,664	\$814,235	\$814,235	\$920,044	\$920,044	\$105,809
Acquisitions	\$163,500	\$520,000	\$1,133,500	\$0	\$0	(\$1,133,500)
Major Repairs	\$157,800	\$410,000	\$465,000	\$0	\$0	(\$465,000)
TOTAL ACQ. & MAJOR REPAIRS	\$321,300	\$930,000	\$1,598,500	\$0	\$0	(\$1,598,500)
TOTAL EXPENDITURES	\$9,831,446	\$10,836,569	\$11,562,569	\$10,024,626	\$9,951,698	(\$1,610,871)
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

Executive Budget

6581 - Instruction Program

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,743,479	\$2,998,694	\$2,998,694	\$2,955,923	\$2,905,923	(\$92,771)
Other Compensation	\$1,069,257	\$1,068,950	\$1,068,950	\$1,068,950	\$1,068,950	\$0
Related Benefits	\$1,137,050	\$1,346,311	\$1,346,311	\$1,411,686	\$1,399,634	\$53,323
TOTAL PERSONAL SERVICES	\$4,949,785	\$5,413,955	\$5,413,955	\$5,436,559	\$5,374,507	(\$39,448)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$2,308,286	\$3,391,508	\$3,622,112	\$3,578,459	\$3,498,080	(\$124,032)
Supplies	\$545,423	\$535,006	\$535,006	\$547,686	\$535,006	\$0
TOTAL OPERATING EXPENSES	\$2,853,709	\$3,926,514	\$4,157,118	\$4,126,145	\$4,033,086	(\$124,032)
PROFESSIONAL SERVICES	\$78,488	\$140,555	\$140,555	\$143,887	\$140,555	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$157,083	\$156,022	\$156,022	\$182,104	\$182,104	\$26,082
TOTAL OTHER CHARGES	\$157,083	\$156,022	\$156,022	\$182,104	\$182,104	\$26,082
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	\$8,039,065	\$9,637,046	\$9,867,650	\$9,888,695	\$9,730,252	(\$137,398)
Classified	2	2	2	2	2	0
Unclassified	36	42	42	42	42	0
AUTHORIZED T.O. POSITIONS	38	44	44	44	44	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	12	12	12	12	12	0
POSITIONS	50	56	56	56	56	0

Line Item Expenditure Summary - Program

Executive Budget

6591 - Instruction

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
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	\$0	\$0	\$0	\$500,000	\$500,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$500,000	\$500,000
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	\$0	\$0	\$0	\$500,000	\$500,000
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

Line Item Expenditure Summary - Program

Executive Budget

6622 - Broadcasting

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$3,567,015	\$4,281,645	\$4,281,645	\$4,215,325	\$4,173,505	(\$108,140)
Other Compensation	\$800	\$8,888	\$8,888	\$8,888	\$8,888	\$0
Related Benefits	\$2,158,402	\$2,615,432	\$2,615,432	\$2,776,043	\$2,753,145	\$137,713
TOTAL PERSONAL SERVICES	\$5,726,217	\$6,905,965	\$6,905,965	\$7,000,256	\$6,935,538	\$29,573
Travel	\$3,151	\$1,207	\$1,207	\$1,235	\$1,207	\$0
Operating Services	\$1,722,036	\$1,635,202	\$1,635,202	\$1,673,957	\$1,635,202	\$0
Supplies	\$100,033	\$65,517	\$65,517	\$67,069	\$65,517	\$0
TOTAL OPERATING EXPENSES	\$1,825,220	\$1,701,926	\$1,701,926	\$1,742,261	\$1,701,926	\$0
PROFESSIONAL SERVICES	\$39,250	\$43,375	\$43,375	\$44,403	\$43,375	\$0
Other Charges	\$614,814	\$116,703	\$880,703	\$116,703	\$116,703	(\$764,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$278,283	\$413,874	\$413,874	\$465,528	\$465,528	\$51,654
TOTAL OTHER CHARGES	\$893,097	\$530,577	\$1,294,577	\$582,231	\$582,231	(\$712,346)
Acquisitions	\$1,088,563	\$176,000	\$4,010,829	\$0	\$0	(\$4,010,829)
Major Repairs	\$566,479	\$365,000	\$1,385,706	\$0	\$0	(\$1,385,706)
TOTAL ACQ. & MAJOR REPAIRS	\$1,655,041	\$541,000	\$5,396,535	\$0	\$0	(\$5,396,535)
TOTAL EXPENDITURES	\$10,138,824	\$9,722,843	\$15,342,378	\$9,369,151	\$9,263,070	(\$6,079,308)
Classified	60	59	59	59	58	(1)
Unclassified	6	6	6	6	7	1
AUTHORIZED T.O. POSITIONS	66	65	65	65	65	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	66	65	65	65	65	0

Line Item Expenditure Summary - Program

Executive Budget

6661 - Administration

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$400,251	\$538,643	\$538,643	\$465,843	\$465,843	(\$72,800)
Other Compensation	\$45,100	\$60,000	\$60,000	\$60,000	\$60,000	\$0
Related Benefits	\$195,029	\$296,462	\$296,462	\$254,990	\$254,990	(\$41,472)
TOTAL PERSONAL SERVICES	\$640,380	\$895,105	\$895,105	\$780,833	\$780,833	(\$114,272)
Travel	\$33,086	\$53,207	\$53,207	\$54,468	\$53,207	\$0
Operating Services	\$32,841	\$30,240	\$30,240	\$30,957	\$30,240	\$0
Supplies	\$9,568	\$8,500	\$8,500	\$8,701	\$8,500	\$0
TOTAL OPERATING EXPENSES	\$75,495	\$91,947	\$91,947	\$94,126	\$91,947	\$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	\$225,837	\$508,972	\$490,072	\$530,451	\$530,451	\$40,379
TOTAL OTHER CHARGES	\$225,837	\$508,972	\$490,072	\$530,451	\$530,451	\$40,379
Acquisitions	\$3,431	\$0	\$18,900	\$0	\$0	(\$18,900)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$3,431	\$0	\$18,900	\$0	\$0	(\$18,900)
TOTAL EXPENDITURES	\$945,144	\$1,496,024	\$1,496,024	\$1,405,410	\$1,403,231	(\$92,793)
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

Executive Budget

6662 - Louisiana Quality Education Support Fund

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$391,269	\$391,993	\$391,993	\$448,266	\$448,266	\$56,273
Other Compensation	\$3,456	\$11,310	\$11,310	\$11,310	\$11,310	\$0
Related Benefits	\$131,424	\$138,000	\$138,000	\$145,548	\$145,548	\$7,548
TOTAL PERSONAL SERVICES	\$526,149	\$541,303	\$541,303	\$605,124	\$605,124	\$63,821
Travel	\$1,523	\$3,100	\$3,100	\$3,173	\$3,100	\$0
Operating Services	\$14,515	\$17,900	\$17,900	\$18,324	\$17,900	\$0
Supplies	\$392	\$1,000	\$1,000	\$1,024	\$1,000	\$0
TOTAL OPERATING EXPENSES	\$16,431	\$22,000	\$22,000	\$22,521	\$22,000	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$6,947,315	\$7,123,608	\$7,123,608	\$7,123,608	\$10,053,106	\$2,929,498
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,037,869	\$6,888,543	\$6,888,543	\$6,890,273	\$9,819,770	\$2,931,227
TOTAL OTHER CHARGES	\$12,985,184	\$14,012,151	\$14,012,151	\$14,013,881	\$19,872,876	\$5,860,725
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	\$13,527,764	\$14,575,454	\$14,575,454	\$14,641,526	\$20,500,000	\$5,924,546
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

Line Item Expenditure Summary - Program

Executive Budget

6732 - NOCCA Instruction

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$4,664,667	\$4,955,523	\$4,955,523	\$4,971,386	\$4,999,711	\$44,188
Other Compensation	\$120,855	\$96,705	\$96,705	\$96,705	\$96,705	\$0
Related Benefits	\$1,929,056	\$2,060,683	\$2,060,683	\$2,084,990	\$2,099,802	\$39,119
TOTAL PERSONAL SERVICES	\$6,714,578	\$7,112,911	\$7,112,911	\$7,153,081	\$7,196,218	\$83,307
Travel	\$350	\$8,547	\$8,547	\$8,750	\$8,547	\$0
Operating Services	\$1,022,836	\$1,146,495	\$1,183,916	\$1,173,998	\$1,146,826	(\$37,090)
Supplies	\$244,796	\$211,229	\$211,808	\$216,235	\$211,229	(\$579)
TOTAL OPERATING EXPENSES	\$1,267,981	\$1,366,271	\$1,404,271	\$1,398,983	\$1,366,602	(\$37,669)
PROFESSIONAL SERVICES	\$73,958	\$108,965	\$108,965	\$111,547	\$108,965	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$614,711	\$713,195	\$713,195	\$751,661	\$751,661	\$38,466
TOTAL OTHER CHARGES	\$614,711	\$713,195	\$713,195	\$751,661	\$751,661	\$38,466
Acquisitions	\$19,704	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$190,000	\$190,000	\$0	\$0	(\$190,000)
TOTAL ACQ. & MAJOR REPAIRS	\$19,704	\$190,000	\$190,000	\$0	\$0	(\$190,000)
TOTAL EXPENDITURES	\$8,690,932	\$9,491,342	\$9,529,342	\$9,415,272	\$9,423,446	(\$105,896)
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

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$2,245,938	\$3,064,405	\$3,064,405	\$3,095,924	\$3,202,805	\$138,400
Total:	\$2,245,938	\$3,064,405	\$3,064,405	\$3,095,924	\$3,202,805	\$138,400

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Louisiana Charter School Startup Loan	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0
Louisiana Quality Education Support Fund	\$13,527,764	\$14,575,454	\$14,575,454	\$14,641,526	\$20,500,000	\$5,924,546
Education Excellence Fund	\$303,358	\$466,099	\$497,282	\$471,532	\$466,912	(\$30,370)
Total:	\$13,831,122	\$15,260,333	\$15,291,516	\$15,331,838	\$21,185,692	\$5,894,176

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

656 - Special School District

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$5,955	\$39,745	\$39,745	\$40,687	\$168,145	\$128,400
Total:	\$5,955	\$39,745	\$39,745	\$40,687	\$168,145	\$128,400

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Education Excellence Fund	\$72,094	\$152,941	\$184,124	\$155,662	\$152,921	(\$31,203)
Total:	\$72,094	\$152,941	\$184,124	\$155,662	\$152,921	(\$31,203)

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

657 - Louisiana School for Math

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$383,504	\$650,459	\$650,459	\$658,765	\$650,459	\$0
Total:	\$383,504	\$650,459	\$650,459	\$658,765	\$650,459	\$0

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Education Excellence Fund	\$77,809	\$80,448	\$80,448	\$81,008	\$81,008	\$560
Total:	\$77,809	\$80,448	\$80,448	\$81,008	\$81,008	\$560

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

658 - Thrive Academy

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Education Excellence Fund	\$78,455	\$78,412	\$78,412	\$78,354	\$78,354	(\$58)
Total:	\$78,455	\$78,412	\$78,412	\$78,354	\$78,354	(\$58)

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

659 - Ecole Pointe-Au-Chien

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

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

662 - Louisiana Educational TV Authority

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,826,479	\$2,344,201	\$2,344,201	\$2,356,448	\$2,344,201	\$0
Total:	\$1,826,479	\$2,344,201	\$2,344,201	\$2,356,448	\$2,344,201	\$0

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Education Excellence Fund	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Total:	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

666 - Board of Elementary & Secondary Education

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$30,000	\$30,000	\$30,000	\$40,024	\$40,000	\$10,000
Total:	\$30,000	\$30,000	\$30,000	\$40,024	\$40,000	\$10,000

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Louisiana Charter School Startup Loan	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0
Louisiana Quality Education Support Fund	\$13,527,764	\$14,575,454	\$14,575,454	\$14,641,526	\$20,500,000	\$5,924,546
Total:	\$13,527,764	\$14,794,234	\$14,794,234	\$14,860,306	\$20,718,780	\$5,924,546

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

673 - New Orleans Center for the Creative Arts

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Education Excellence Fund	\$0	\$79,298	\$79,298	\$81,508	\$79,629	\$331
Total:	\$0	\$79,298	\$79,298	\$81,508	\$79,629	\$331

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

6561 - Administration and Shared Services

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$5,190	\$34,245	\$34,245	\$35,057	\$34,245	\$0
Total:	\$5,190	\$34,245	\$34,245	\$35,057	\$34,245	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY21 - 22	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Education Excellence Fund	\$100	\$0	\$0	\$0	\$0	\$0
Total:	\$100	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

6562 - Louisiana School for the Deaf

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$765	\$3,000	\$3,000	\$3,071	\$3,000	\$0
Total:	\$765	\$3,000	\$3,000	\$3,071	\$3,000	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Education Excellence Fund	\$6,256	\$76,753	\$76,753	\$77,766	\$76,831	\$78
Total:	\$6,256	\$76,753	\$76,753	\$77,766	\$76,831	\$78

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

6563 - Louisiana School for the Visually Impair

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Education Excellence Fund	\$65,738	\$76,188	\$107,371	\$77,896	\$76,090	(\$31,281)
Total:	\$65,738	\$76,188	\$107,371	\$77,896	\$76,090	(\$31,281)

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

6564 - Special Schools Programs

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$0	\$0	\$0	0	\$128,400	\$128,400
Total:	\$0	\$0	\$0	0	\$128,400	\$128,400
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

656V - Auxiliary Account

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$0	\$2,500	\$2,500	\$2,559	\$2,500	\$0
Total:	\$0	\$2,500	\$2,500	\$2,559	\$2,500	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

6574 - Louisiana Virtual School

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$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 -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

6575 - Living and Learning Community

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$383,504	\$450,459	\$450,459	\$458,765	\$450,459	\$0
Total:	\$383,504	\$450,459	\$450,459	\$458,765	\$450,459	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Education Excellence Fund	\$77,809	\$80,448	\$80,448	\$81,008	\$81,008	\$560
Total:	\$77,809	\$80,448	\$80,448	\$81,008	\$81,008	\$560

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

6581 - Instruction Program

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Education Excellence Fund	\$78,455	\$78,412	\$78,412	\$78,354	\$78,354	(\$58)
Total:	\$78,455	\$78,412	\$78,412	\$78,354	\$78,354	(\$58)

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

6591 - Instruction

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

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

6622 - Broadcasting

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,826,479	\$2,344,201	\$2,344,201	\$2,356,448	\$2,344,201	\$0
Total:	\$1,826,479	\$2,344,201	\$2,344,201	\$2,356,448	\$2,344,201	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Education Excellence Fund	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Total:	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

6661 - Administration

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$30,000	\$30,000	\$30,000	\$40,024	\$40,000	\$10,000
Total:	\$30,000	\$30,000	\$30,000	\$40,024	\$40,000	\$10,000
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Louisiana Charter School Startup Loan	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0
Total:	\$0	\$218,780	\$218,780	\$218,780	\$218,780	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

6662 - Louisiana Quality Education Support Fund

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Louisiana Quality Education Support Fund	\$13,527,764	\$14,575,454	\$14,575,454	\$14,641,526	\$20,500,000	\$5,924,546
Total:	\$13,527,764	\$14,575,454	\$14,575,454	\$14,641,526	\$20,500,000	\$5,924,546

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

6732 - NOCCA Instruction

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Education Excellence Fund	\$0	\$79,298	\$79,298	\$81,508	\$79,629	\$331
Total:	\$0	\$79,298	\$79,298	\$81,508	\$79,629	\$331