

Agency Budget Request

FISCAL YEAR 2022–2023



Special Schools and Commissions

656 — Special School District



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2023

NAME OF DEPARTMENT / AGENCY: Special Schools and Commission PHYSICAL ADDRESS: 2888 Brightside Drive
BUDGET UNIT: Special School District Baton Rouge, LA
SCHEDULE NUMBER: 198 - 656 ZIP CODE: 70820
TELEPHONE NUMBER: (225)769-8160 WEB ADDRESS: ssdofla.com

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT
TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: <u>Ernest E. Garrett III</u> PRINTED NAME/TITLE: <u>Ernest E. Garrett III, Superintendent</u> DATE: <u>October 27, 2021</u> EMAIL ADDRESS: <u>ernest.garrett@la.gov</u>	HEAD OF BUDGET UNIT: <u>Katherine Granier</u> PRINTED NAME/TITLE: <u>Katherine Granier, Deputy Superintendent</u> DATE: <u>October 27, 2021</u> EMAIL ADDRESS: <u>katherine.granier@la.gov</u>
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PROGRAM CONTACT PERSON: _____ TITLE: _____ TELEPHONE NUMBER: _____ EMAIL ADDRESS: _____	FINANCIAL CONTACT PERSON: _____ TITLE: _____ TELEPHONE NUMBER: _____ EMAIL ADDRESS: _____
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Operational Plan

**OPERATIONAL PLAN FORM
AGENCY DESCRIPTION**

AGENCY NUMBER AND NAME: 19B-656 - SPECIAL SCHOOL DISTRICT (SSD)

AGENCY VISION:
The vision of the Louisiana Schools for the Deaf and Visually Impaired is to empower students to turn challenges into opportunities as big as their dreams.
AGENCY MISSION:
The mission of the Louisiana Schools for the Deaf and Visually Impaired is to provide compassionate, collaborative, and innovative educational opportunities for students with low incidence disabilities, meeting each student's unique needs.
These schools are designed to provide students who are deaf / hard of hearing and/or visually impaired with a community of support that affords them the ability to hone their skills in ASL and Braille, respectively, by providing a culturally and sensory rich environment.
AGENCY GOAL(S):
LSDVI will provide the direction needed to maintain all functions necessary for the efficient operations of the schools for the deaf and visually impaired, thereby supporting the Instructional/Educational Services Program. The schools will provide the services necessary to educate children, ranging in age from 0-21 years old, who have a sensory impairment to become self-sufficient adults in society. In addition, direction through the Residential/Student Life Services Program will provide training through guiding and demonstrating appropriate behaviors relative to obtaining independent living skills.
Vision 2023 Objectives 1.1, 1.2, 1.3, 1.4, 1.7, 1.9 and 1.11 are directly or indirectly related to LSDVI's program goals and objectives.

OPERATIONAL PLAN FORM AGENCY DESCRIPTION

AGENCY NUMBER AND NAME: 19B-656 - SPECIAL SCHOOL DISTRICT (SSD)

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Human Resources Policies Beneficial to Women and Families that are directly or indirectly associated with LSDVI's goals and objectives include the following:

- flexible work schedules as approved by Division Heads in non-class load areas
- participation in the Family Medical Leave Act
- generous approval of annual leave at holidays & instructional school closure times for non-essential personnel
- transportation arrangements to allow students to be home either every weekend or every two weeks
- participation in the free and reduced meals program
- participation in the Comprehensive Public Training Program
- provision of staff in-service training during work hours, both on-campus and off-campus in areas of job responsibility
- operational procedures which monitor campus access, child abuse, reporting computer usage, and physical restraint of children
- provision of a Rewards and Recognition Program for staff
- provision of medical and vision screening for students
- reverse mainstreaming program open to children of staff and siblings of students
- provision of suicide prevention procedures.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NUMBER AND NAME: 100 - ADMINISTRATION & SHARED SERVICES

<p>PROGRAM AUTHORIZATION: R.S. 17-4.1, 31-37, 348 and 1941 etseq; R.S. 39:1498.2 (A); R.S. 46:2361-2372 Individuals with Disabilities Education Act (IDEA) (R.S. 17:1941 etseq.) 20 U.S.C. §1400 - §1485; 34 C.F.R. §300.1 - §301 and §104</p>
<p>This Federal law and its accompanying regulations require the provision of a free, appropriate public education in the least restrictive environment to all children with disabilities in accordance with a written "individual education plan" for each student. It also provides for parent participation in this process and guarantees certain due process rights to the students and to the family of a student with a disability. All programs operate under this law.</p> <p>Regulations for implementation of Children with Exceptionalities Act (R.S. 17:1941 et seq.) Subpart A - Regulations for Students with Disabilities and Subpart B - Regulations for Gifted / Talented Students.</p>
<p>PROGRAM MISSION: The Mission of the Administrative and Shared Services Program is to provide support services for the Instructional and Residential Programs.</p>
<p>PROGRAM GOAL(S): The Administrative and Shared Services Program will provide the direction needed to operate and maintain all functions necessary for the efficient operations of the Schools.</p> <p>This Goal supports the State Outcome Goals of Youth Education and Transparent, Accountable and Effective Government. This goal also supports the Department of Education's Vision 2023 1.1, 1.2, 1.3, 1.4, 1.7, and 1.11.</p>

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NUMBER AND NAME: 100 - ADMINISTRATION & SHARED SERVICES

<p>PROGRAM ACTIVITY: 1</p> <p>Administrative Services: The Administrative Services activity provides essential support services in the areas of executive, human resources, accounting, purchasing, facility planning and management.</p>
<p>PROGRAM ACTIVITY: 2</p> <p>Student Shared Services: The Student Services activity provides student health services, student transportation, technology, admissions & records, and pupil appraisal services.</p>
<p>PROGRAM ACTIVITY: 3</p> <p>School Operations: The School Operations activity provides food service, security services, custodial and general maintenance services.</p>

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-656 - SPECIAL SCHOOL DISTRICT (SSD)
 PROGRAM ID: 100 - ADMINISTRATIVE AND SHARED SERVICES
 PROGRAM ACTIVITY: ADMINISTRATIVE SERVICES

1. K The Administrative Services costs, excluding Capital Outlay Projects, as a percentage of total agency appropriation, will not exceed 30%.

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
8313	K	Administration Services Activity percentage of total expenditures.	29%	20.63%	29%	29%	29%		
4486	K	Administration Services Activity cost per student.	14,286	4259	14,286	14,286	14,286		
4490	K	Total number of students (service load).	534	564	534	534	534		

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-656 - SPECIAL SCHOOL DISTRICT (SSD)
 PROGRAM ID: 100 - ADMINISTRATIVE AND SHARED SERVICES
 PROGRAM ACTIVITY: STUDENT SHARED SERVICES

2. K All referrals accepted for assessment from the LEA's shall be completed at a 100% compliance rate meeting Department of Education Guidelines.

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
24452	K	Percentage of assessments completed meeting State Department of Education guidelines.	100%	100%	100%	100%	100%		
26386	S	Number of assessments conducted & completed meeting State Department of Education guidelines.	45	40	45	45	45		

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-656 - SPECIAL SCHOOL DISTRICT (SSD)
 PROGRAM ID: 100 - ADMINISTRATIVE AND SHARED SERVICES
 PROGRAM ACTIVITY: SCHOOL OPERATIONS

3. K At least 90% of the meals offered/served by Food Services will meet USDA standards for the Child Nutrition Program (National School Lunch/School Breakfast Program), which contains the five (5) components of a reimbursable meal.

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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24451	K	Number of meals offered/served.	78959	32103	78959	78959	78959		
25093	S	Number of meals meeting USDA standards for the Child Nutrition Program.	71063	32103	71063	71063	71063		
25094	K	Percentage of meals meeting USDA standards for the Child Nutrition Program.	90%	100%	90%	90%	90%		

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-656 - SPECIAL SCHOOL DISTRICT (SSD)
 PROGRAM ID: 100 - ADMINISTRATIVE AND SHARED SERVICES
 PROGRAM ACTIVITY: SCHOOL OPERATIONS

3. **K** To employ professional staff such that in the Special School District Instructional Program, a 3% average growth will be demonstrated in the number of courses taught by a highly qualified teacher and at least 95% of Para educator staff will be highly....

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.
 Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
22149	K	Percentage of growth of number of courses taught by a certified teacher	3	.95	3	3	3		
20377	K	Percentage of highly qualified paraprofessionals - SSD	95	100	95	95	95		
5824	K	Number of paraprofessionals - SSD	22	20	22	22	22		

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-656 - SPECIAL SCHOOL DISTRICT (SSD)
 PROGRAM ID: 100 - ADMINISTRATIVE AND SHARED SERVICES
 PROGRAM ACTIVITY: SCHOOL OPERATIONS

3. K To employ administrative personnel sufficient to provide management, support, and direction for the instructional program, and who will comprise 10.0% or less of the total agency employees.

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
5825	K	Percentage of administrative staff positions to total staff	10	10	10	10	10		

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NUMBER AND NAME: 200 - LA SCHOOL FOR THE DEAF

PROGRAM AUTHORIZATION: R.S. 17-4.1, 31-37, 348 and 1941 etseq; R.S. 39:1498.2 (A); R.S. 46:2361-2372
Individuals with Disabilities Education Act (IDEA) (R.S. 17:1941 etseq.) 20 U.S.C. §1400 - §1485; 34 C.F.R. §300.1 - §301 and §104

This Federal law and its accompanying regulations require the provision of a free, appropriate public education in the least restrictive environment to all children with disabilities in accordance with a written "individual education plan" for each student. It also provides for parent participation in this process and guarantees certain due process rights to the students and to the family of a student with a disability. All programs operate under this law.

Regulations for implementation of Children with Exceptionalities Act (R.S. 17:1941 etseq.)
Subpart A - Regulations for Students with Disabilities and Subpart B - Regulations for Gifted/Talented Students.

PROGRAM MISSION:

The Instructional/Residential/Outreach Program will foster a learning community that is student-centered and dedicated to excellence, by providing child-specific instruction, residential, and outreach services to all children.

PROGRAM GOAL(S):

The Instructional/Residential/Outreach Program will provide the services necessary to educate children who are deaf or hard of hearing so they may possess the necessary skills to become self-sufficient adults in society.

This Goal supports the State Outcome Goals of Youth Education and Transparent, Accountable and Effective Government.
This goal also supports the Department of Education's Vision 2023 1.1, 1.2, 1.3, 1.4, 1.7 and 1.9.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NUMBER AND NAME: 200 - LA SCHOOL FOR THE DEAF

PROGRAM ACTIVITY: 1

Instructional: The Instructional component consists of the Elementary Department, Middle School, High School, Career and Technology Department, Physical Education, and Guidance and Counseling Services. Educational departments have the responsibility for providing children who are deaf with the necessary tools to achieve academically, socially, and physically compared to their hearing counterparts. This is accomplished by providing a total learning environment, which will prepare for post-secondary education or to assume a responsible place in the working society as an independent, self sufficient, responsible adult.

PROGRAM ACTIVITY: 2

Residential: The Residential component provides child care and social education designed to simulate a home-like atmosphere while concurrently reinforcing the educational needs of curricular programs. Included in the program are child care services and social education. The after-school program is designed to furnish those social, cultural, recreational, and educational experiences which are ordinarily provided for the hearing child in his home, church, and community activities during out-of-school time. Further, dormitory personnel assist students in developing independence in six life domains: personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual study skills.

PROGRAM ACTIVITY: 3

Outreach: The Outreach Program component consists of the Sign Language/Interpreting Services Department and the Parent Pupil Education Program. The Sign Language/Interpreting Services Department is responsible for providing sign language instruction and evaluation, as well as, sign language interpreting services. The Parent Pupil Education Program LAHear educators are based in eight district areas where they work with parents and children age birth to 21 in homes, day care centers, and schools.

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-656 - SPECIAL SCHOOL DISTRICT (SSD)
 PROGRAM ID: 200 - LOUISIANA SCHOOL FOR THE DEAF
 PROGRAM ACTIVITY: INSTRUCTION

- | |
|---|
| K |
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 By 2025, 65% of students who annually participate in LEAP Connect and LEAP Alternate Assessment (LAA1) will score either "Level 3 or 4 for LEAP Connect or "Meets Standard" or "Exceeds Standard" for LAA 1 in at least one core content area to be considered proficient.

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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25095	S	Number of students in grades 3-12 participating in LEAP Connect for ELA/Math and LAA 1 in Science.	8	1	8	8	8		
26647	S	Number of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who score either Level 3 or 4 for LEAP Connect or Meets Standard or Exceeds Standard for LAA1 in at least one core content area to be considered proficient.	3	1	3	3	3		
24453	K	Percentage of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who score either "Level 3 or 4 for LEAP Connect or "Meets Standard" or "Exceeds Standard" for LAA 1 in at least one core content area.	70%	100	70	70	70		

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS

AGENCY ID: 19B-656 - SPECIAL SCHOOL DISTRICT (SSD)

PROGRAM ID: 200 - LOUISIANA SCHOOL FOR THE DEAF

PROGRAM ACTIVITY: INSTRUCTION



		GENERAL PERFORMANCE INFORMATION: INSTRUCTION					
		PERFORMANCE INDICATOR VALUES					
LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2016 - 2017	PRIOR YEAR ACTUAL FY 2017 - 2018	PRIOR YEAR ACTUAL FY 2018 - 2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
26607	G	Yearly measurable increase in ratio of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) will score either "Level 3 or 4 for LEAP Connect or "Meets Standard" or "Exceeds Standard" for LAA 1 in at least one core content area to be considered proficient.	Not Available	Not Available	17	0	0

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-656 - SPECIAL SCHOOL DISTRICT (SSD)
 PROGRAM ID: 200 - LOUISIANA SCHOOL FOR THE DEAF
 PROGRAM ACTIVITY: INSTRUCTION

2. **K** By 2025, 20% of students in grades 3-8 and 9-12 will meet state standards for proficiency on LEAP, EOC, and ACT testing in the Louisiana Accountability Program.

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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26387	S	Number of students taking the LEAP, EOC, and ACT tests in grades 3-8 and 9-12 annually.	89	217	89	89	89		
25096	S	Number of students in grades 3-12 who meet the state standards for proficiency on the LEAP, EOC, and ACT test annually	26	23	26	26	26		
26388	K	Percentage of students passing required components on LEAP, EOC, and ACT.	16%	11%	16%	16%	16%		

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS

AGENCY ID: 19B-656 - SPECIAL SCHOOL DISTRICT (SSD)

PROGRAM ID: 200 - LOUISIANA SCHOOL FOR THE DEAF

PROGRAM ACTIVITY: INSTRUCTION



		GENERAL PERFORMANCE INFORMATION: INSTRUCTION					
		PERFORMANCE INDICATOR VALUES					
LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2016 - 2017	PRIOR YEAR ACTUAL FY 2017 - 2018	PRIOR YEAR ACTUAL FY 2018 - 2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
26389	G	Yearly measurable increase in ratio of students tested to number of students passing LEAP, EOC, and ACT.	-15	-2	9	-10	-6

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-656 - SPECIAL SCHOOL DISTRICT (SSD)
 PROGRAM ID: 200 - LOUISIANA SCHOOL FOR THE DEAF
 PROGRAM ACTIVITY: INSTRUCTION

3. K By 2025, 70% of students exiting from the Instructional Program (other than withdrawals) will enter post-secondary/vocational programs or the workforce.

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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4534	S	Number of students (other than withdrawals) exiting high school.	18	16	18	18	18	18		
8340	S	Number of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce.	18	13	18	18	18	18		
8339	K	Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce.	71%	81%	71%	71%	71%	71%		

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS

AGENCY ID: 19B-656 - SPECIAL SCHOOL DISTRICT (SSD)

PROGRAM ID: 200 - LOUISIANA SCHOOL FOR THE DEAF

PROGRAM ACTIVITY: INSTRUCTION



		GENERAL PERFORMANCE INFORMATION: INSTRUCTION					
		PERFORMANCE INDICATOR VALUES					
LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2016 - 2017	PRIOR YEAR ACTUAL FY 2017 - 2018	PRIOR YEAR ACTUAL FY 2018 - 2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
26390	G	Yearly measurable increase in the ratio of students (other than withdrawals) who, upon exit from school, entered a post-secondary/vocational program or the workforce.	-3	16	-89	77	-7

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-656 - SPECIAL SCHOOL DISTRICT (SSD)
 PROGRAM ID: 200 - LOUISIANA SCHOOL FOR THE DEAF
 PROGRAM ACTIVITY: RESIDENTIAL

5. K By 2025, 80% of residential students will exhibit improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development and intellectual development).

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
21406	S	Number of residential students who reside in the dorm at least two 9-weeks of a school year.	83	32	83	83	83		
8344	K	Number of residential students who showed improvement in at least two of the six life domains.	78	26	78	78	78		
8342	K	Percentage of residential students who showed improvement in at least two of the six life domains.	98%	81%	98%	98%	98%		

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-656 - SPECIAL SCHOOL DISTRICT (SSD)
 PROGRAM ID: 200 - LOUISIANA SCHOOL FOR THE DEAF
 PROGRAM ACTIVITY: RESIDENTIAL



		GENERAL PERFORMANCE INFORMATION: RESIDENTIAL					
		PERFORMANCE INDICATOR VALUES					
LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2016 - 2017	PRIOR YEAR ACTUAL FY 2017 - 2018	PRIOR YEAR ACTUAL FY 2018 - 2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
12945	G	Yearly measureable increase in the ratio of students who showed improvement in at least two of the six life domains.	-4	-11	17	-10.5	-6.5

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-656 - SPECIAL SCHOOL DISTRICT (SSD)
 PROGRAM ID: 200 - LOUISIANA SCHOOL FOR THE DEAF
 PROGRAM ACTIVITY: OUTREACH

4. K By 2025, Provide Parent Pupil Education Program services to at least 75% of referred students with hearing impairments and their families.

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
26392	S	Number of active referrals received	500	60	500	500	500		
21387	K	Number of children receiving services	400	239	400	400	400		
26350	S	Percentage of referred students served.	100%	89%	100%	100%	100%		
21391	S	Number of student/family services to include: visits, individualized family service plan meetings, family contacts, professional contacts and workshops presented/attended to educate families and professionals regarding appropriate education of children aged 0-3 with hearing impairments.	15000	10171	15000	15000	15000		
21392	K	Cost per child.	\$1600	\$1415	\$1600	\$1600	\$1600		
21394	K	PPEP percentage of Instructional Budget.	7.2%	3.79%	7.2%	7.2%	7.2%		

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NUMBER AND NAME: 300 - LA SCHOOL FOR THE VISUALLY IMPAIRED

PROGRAM AUTHORIZATION:

The Louisiana School for the Visually Impaired was created in accordance with Title 17, Chapter 4-1 of the Louisiana Revised Statutes of 1950 under the jurisdiction of the Board of Elementary & Secondary Education (BESE) , and is charged with education of the blind and visually impaired within the State of Louisiana.
Individuals with Disabilities Education Act (IDEA) (R.S. 17:1941 et seq.) 20 U.S.C. §1400 - §1485; 34 C.F.R. §300.1 - §301 and §104

This Federal law and its accompanying regulations require the provision of a free, appropriate public education in the least restrictive environment to all children with disabilities in accordance with a written "individual education plan" for each student. It also provides for parent participation in this process and guarantees certain due process rights to the students and to the family of a student with a disability. All programs operate under this law.

Regulations for implementation of Children with Exceptionalities Act (R.S. 17:1941 et seq.)
Subpart A - Regulations for Students with Disabilities and Subpart B - Regulations for Gifted / Talented Students.

PROGRAM MISSION:

The mission of the LSVI Program is to provide educational services to blind and/or visually impaired children 3-21 years of age, through a comprehensive quality educational program that prepares students for post-secondary training and/or the workforce, and a pleasant, safe, and caring environment in which students can live and learn.

PROGRAM GOAL(S):

The goal of the LSVI Program is to provide the services necessary to educate children who are blind and/or visually impaired so they may possess the necessary skills to become self-sufficient adults in the mainstream of society.

This Goal supports the State Outcome Goals of Youth Education and Transparent, Accountable and Effective Government.

This program also supports Goal #1 of Louisiana Vision 2023 - To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NUMBER AND NAME: 300 - LA SCHOOL FOR THE VISUALLY IMPAIRED

PROGRAM ACTIVITY: 1

The Instructional Services activity provides a quality, specifically designed regular instruction program for grades pre-school through 12, as well as quality alternative programs for multi-handicapped students who are unable to benefit from the graded curriculum.

PROGRAM ACTIVITY: 2

The Residential Services activity provides provide a cost-efficient, quality residential program that simulates a homelike atmosphere while reinforcing the goals of the Instructional Services activity and helping to develop as much independence as possible. The Residential Services activity provides before and after school activities and programs for both day and residential students in areas such as recreation, home living skills, sports, and student work programs, as well as providing student residential services.

PROGRAM ACTIVITY: 3

The Outreach Services component consists of Louisiana Instructional Materials Center (LIMC) and Parent Pupil Education Program (PPEP). The LIMC provides Orientation and Mobility Services, Braille and large print materials from the Louisiana Instructional Materials Center (LIMC), assistive technology and/or low vision services for qualifying LEA students. The PPEP Outreach provide services necessary to educate children and families who are blind or visually impaired from the ages of 0-3.

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-656 - SPECIAL SCHOOL DISTRICT (SSD)
 PROGRAM ID: 300 - LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED
 PROGRAM ACTIVITY: INSTRUCTION

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 By 2025, 65% of students who annually participate in LEAP Connect and LEAP Alternate Assessment (LAA1) will score either "Level 3 or 4 for LEAP Connect or "Meets Standard" or "Exceeds Standard" for LAA 1 in at least one core content area to be considered proficient.

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
24460	K	Percentage of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who score either "Level 3 or 4 for LEAP Connect or "Meets Standard" or "Exceeds Standard" for LAA 1 in at least one core content area	100%	50%	100%	100%	100%		
25203	S	Number of students in grades 3 -12 participating in LEAP Connect for ELA/MATH and LAA1 Science	14	4	14	14	14		
25204	S	Number of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) will score either "Level 3 or 4 for LEAP Connect or "Meets Standard" or "Exceeds Standard" for LAA 1 in at least one core content area to be considered proficient.	7	2	7	7	7		

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-656 - SPECIAL SCHOOL DISTRICT (SSD)
 PROGRAM ID: 300 - LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED
 PROGRAM ACTIVITY: INSTRUCTION



		GENERAL PERFORMANCE INFORMATION: INSTRUCTION					
		PERFORMANCE INDICATOR VALUES					
LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2016 - 2017	PRIOR YEAR ACTUAL FY 2017 - 2018	PRIOR YEAR ACTUAL FY 2018 - 2019	PRIOR YEAR ACTUAL FY 2019 - 2020	PRIOR YEAR ACTUAL FY 2020-2021
26645	G	Yearly measurable increase in ratio of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) will score either "Level 3 or 4 for LEAP Connect or "Meets Standard" or "Exceeds Standard" for LAA 1 in at least one core content area to be considered proficient.	Not Available	Not Available	60	-67%	17

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-656 - SPECIAL SCHOOL DISTRICT (SSD)
 PROGRAM ID: 300 - LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED
 PROGRAM ACTIVITY: INSTRUCTION

2. K By 2025, 20% of students in grades 3-8 and 9-12 will meet state standards on LEAP, EOC, and ACT testing in the Louisiana Accountability Program.

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
26641	S	Number of students taking the LEAP, EOC, and ACT tests in grades 3-8 and 9-12 annually.	89	78	89	89	89		
26642	S	Number of students in grades 3-12 who met the state standards for proficiency on the LEAP, EOC, and ACT test annually.	26	49	26	26	26		
26643	K	Percentage of students passing required components of LEAP, EOC, and ACT.	16%	63%	16%	16%	16%		

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-656 - SPECIAL SCHOOL DISTRICT (SSD)
 PROGRAM ID: 300 - LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED
 PROGRAM ACTIVITY: INSTRUCTION



		GENERAL PERFORMANCE INFORMATION: INSTRUCTION					
		PERFORMANCE INDICATOR VALUES					
LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2016 - 2017	PRIOR YEAR ACTUAL FY 2017 - 2018	PRIOR YEAR ACTUAL FY 2018 - 2019	PRIOR YEAR ACTUAL FY 2019 - 2020	PRIOR YEAR ACTUAL FY 2020-2021
26644	G	Yearly measure increase in ratio of students tested to number of students passing LEAP, EOC, and ACT.	Not Available	Not Available	9	34	-8

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-656 - SPECIAL SCHOOL DISTRICT (SSD)
 PROGRAM ID: 300 - LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED
 PROGRAM ACTIVITY: INSTRUCTION

3. K By 2025, 70% of students exiting from the Instructional Program (other than withdrawals) will enter postsecondary/vocational programs or the workforce.

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
4495	S	Number of students (other than withdrawals) exiting high school.	5	5	5	5	5		
8321	S	Number of students (other than withdrawals) who upon exit from the school entered a post-secondary/vocational program or the workforce.	5	3	5	5	5		
8320	K	Percentage of students (other than withdrawals) who upon exit from the school entered a post-secondary/vocational program or the workforce.	60%	60%	60%	60%	60%		

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS

AGENCY ID: 19B-656 - SPECIAL SCHOOL DISTRICT (SSD)

PROGRAM ID: 300 - LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED

PROGRAM ACTIVITY: INSTRUCTION



		GENERAL PERFORMANCE INFORMATION: INSTRUCTION					
		PERFORMANCE INDICATOR VALUES					
LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2016 - 2017	PRIOR YEAR ACTUAL FY 2017 - 2018	PRIOR YEAR ACTUAL FY 2018 - 2019	PRIOR YEAR ACTUAL FY 2019 - 2020	PRIOR YEAR ACTUAL FY 2020 - 2021
26646	G	Yearly measurable increase in the ratio of students (other than withdrawals) who upon exit from school that entered a post-secondary/vocational program or the workforce.	30	-5	25	-33%	-23%

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-656 - SPECIAL SCHOOL DISTRICT (SSD)
 PROGRAM ID: 300 - LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED
 PROGRAM ACTIVITY: RESIDENTIAL

4. K By 2025, 80% of residential students will show improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development and intellectual development).

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
24471	S	Number of residential students who reside in the dorm at least two of the 9-weeks of a school year.	50	28	50	50	50		
24472	S	Number of residential students who showed improvement in at least two of the six life domains.	50	24	50	50	50		
24473	K	Percentage of residential students who exhibited improvement in at least two of the six life domains.	80%	86%	80%	80%	80%		

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-656 - SPECIAL SCHOOL DISTRICT (SSD)
 PROGRAM ID: 300 - LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED
 PROGRAM ACTIVITY: RESIDENTIAL



		GENERAL PERFORMANCE INFORMATION: RESIDENTIAL					
		PERFORMANCE INDICATOR VALUES					
LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2016 - 2017	PRIOR YEAR ACTUAL FY 2017 - 2018	PRIOR YEAR ACTUAL FY 2018 - 2019	PRIOR YEAR ACTUAL FY 2019 - 2020	PRIOR YEAR ACTUAL FY 2020 - 2021
26351	G	Yearly measurable increase in the ratio of students who show improvement in at least two of six life domains.	1	-2	2	-4.9	-5.1

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-656 - SPECIAL SCHOOL DISTRICT (SSD)
 PROGRAM ID: 300 - LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED
 PROGRAM ACTIVITY: OUTREACH

5. K By FY 2025, Provide Parent Pupil Education Program services to at least 75 students with visual impairments and their families.

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	
25097	S	Number of active referrals received	84	131	84	84	84	
25098	S	Number of children receiving services.	75	115	75	75	75	
25099	K	Percentage of referred students served.	90%	87%	90%	90%	90%	
25101	S	Number of student/family services to include: visits, individualized family service plan meetings, family contacts, professional contacts and workshops presented/attended to educate families and professionals regarding appropriate education of children.	2800	3065	2800	2800	2800	
25102	K	Cost per child and PPEP/Outreach.	\$2,450	\$2745	\$2,450	\$2,450	\$2,450	
25103	K	PPEP percentage of Instructional Budget.	3.9%	6.17%	3.9%	3.9%	3.9%	

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-656 - SPECIAL SCHOOL DISTRICT (SSD)
 PROGRAM ID: 300 - LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED
 PROGRAM ACTIVITY: LOUISIANA INSTRUCTIONAL MATERIALS CENTER (LIMC)

6. K By 2025, LSVI will fill at least 80% of the requests received from the patrons of Louisiana Instructional Materials Center (LIMC) for Braille and large print materials and educational kits supplied annually.

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
24474	K	Number of orders for materials filled annually from patrons of the LIMC.	1450	2715	1450	1450	1450		
24475	K	Percentage of filled orders received annually from the patrons of the LIMC.	95%	88%	95%	95%	95%		
24476	S	Number of registered blind and visually impaired students statewide that received services from LIMC annually.	n/a	377	1040	1040	1040		
24477	S	Percentage of registered blind and visually impaired students statewide that received services from LIMC annually.	n/a	39%	22	22	22		
24478	S	Number of requests for materials received annually from patrons of the LIMC.	1800	3070	1800	1800	1800		
24479	K	Number of registered blind and visually impaired students statewide.	n/a	965	225	225	225		

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-656 - SPECIAL SCHOOL DISTRICT (SSD)
 PROGRAM ID: 300 - LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED
 PROGRAM ACTIVITY: LOUISIANA INSTRUCTIONAL MATERIALS CENTER (LIMC)



		GENERAL PERFORMANCE INFORMATION: LOUISIANA INSTRUCTIONAL MATERIALS CENTER (LIMC)					
		PERFORMANCE INDICATOR VALUES					
LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2016 - 2017	PRIOR YEAR ACTUAL FY 2017 - 2018	PRIOR YEAR ACTUAL FY 2018 - 2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
26352	G	Yearly measurable increase in the percentage of completed request filled by LIMC.	-3	4	1.5	-22.04	15.54

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NUMBER AND NAME: 400 - SCHOOL SCHOOLS PROGRAMS

PROGRAM AUTHORIZATION:
R.S. 17:1941-1958; R.S. 17:1987; P.L. 98-199 as amended; Rehabilitation Act of 1973

This Federal law and its accompanying regulations require the provision of a free, appropriate public education in the least restrictive environment to all children with disabilities in accordance with a written "individual education plan" for each student. It also provides for parent participation in this process and guarantees certain due process rights to the students and to the family of a student with a disability. All programs operate under this law.
Regulations for implementation of Children with Exceptionalities Act (R.S. 17:1941 et seq.)
Subpart A - Regulations for Students with Disabilities and Subpart B - Regulations for Gifted / Talented Students.

PROGRAM MISSION:
The mission of the Special School District (SSD) is to provide is to provide special education and related services to children with exceptionalities who are enrolled in State-operated programs and to provide appropriate educational services to eligible children enrolled in State-operated mental health facilities

PROGRAM GOAL(S):
To ensure that all children can learn and grow to become productive citizens, regardless of their particular status or situation.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NUMBER AND NAME: 400 - SCHOOL SCHOOLS PROGRAMS

<p>PROGRAM ACTIVITY: 1</p> <p>To maintain, in each type of facility, appropriate teacher/student ratios such that there will be 10.0 students per teacher in mental health facilities, 8 students per teacher in OCDD(Office of Citizens with Developmental Disabilities), 10 students per teacher in DOC(Department of Corrections) and 8 students per teacher in OJJ(Office of Juvenile Justice) facilities.</p>
<p>PROGRAM ACTIVITY: 2</p> <p>To assure that students are receiving instruction based on their individual needs, such that 50% of all students will demonstrate a one month grade level increase for one month's instruction in SSD</p>
<p>PROGRAM ACTIVITY: 3</p> <p>Students in SSD will agree that they are receiving valuable educational experiences and are actively engaged in class as shown by 90% of students in SSD facilities agreeing to these conditions.</p>
<p>PROGRAM ACTIVITY: 4</p> <p>Students in OCDD and mental health facilities will demonstrate positive behavior as shown by 90% of students in OCDD and 90% in mental health facilities demonstrating this positive behavior.</p>
<p>PROGRAM ACTIVITY: 5</p> <p>Mental Health and OJJ facilities will have a decrease in the number of dropouts as shown by a 3% decrease in the students labeled "Dropout" by the DOE in mental health facilities.</p>
<p>PROGRAM ACTIVITY: 6</p> <p>SSD will provide special education services to students in DOC facilities so that 15% will attain a GED before being discharged.</p>
<p>PROGRAM ACTIVITY: 7</p> <p>SSD will implement instruction and assessment to ensure academic progress for challenging students in OCDD facilities as shown by 70% of the students showing increased academic progress as measured using STAR and ABLLS (Assessment of Basic Language & Learning Skills).</p>

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS

AGENCY ID: 19B-656 - SPECIAL SCHOOL DISTRICT (SSD)

PROGRAM ID: 400 - SCHOOL SCHOOLS PROGRAMS

PROGRAM ACTIVITY:

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| K | To maintain, in each type of facility, appropriate teacher/student ratios such that there will be 10.0 students per teacher in mental health facilities, 8 students per teacher in OCDD(Office of Citizens with Developmental Disabilities), 10 students per teacher in DOC(Department of Corrections) and 8 students per teacher in OJJ(Office of Juvenile Justice) facilities |
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State Outcome Goals Link: Youth Education

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan. There are corresponding funds, programs and activities in the Children's Ca
 Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
9678	K	Average number of students served	350	217	350	350	350		
5829	K	Number of students per teacher in mental health facilities	20	5	20	20	20		
5830	K	Number of students per teacher in OCDD facilities	8	8	8	8	8		
5831	K	Number of students per teacher in DOC facilities	10	3	10	10	10		
21080	K	Number of students per teacher in OJJ facilities	8	8	8	8	8		

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS

AGENCY ID: 19B-656 - SPECIAL SCHOOL DISTRICT (SSD)

PROGRAM ID: 400 - SCHOOL SCHOOLS PROGRAMS

PROGRAM ACTIVITY:

1.

K

 To assure that students are receiving instruction based on their individual needs, such that 50% of all students will demonstrate a one month grade level increase for one month's instruction in SSD.

State Outcome Goals Link: Youth Education

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan. There are corresponding funds, programs and activities in the Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
20406	K	Percentage of students demonstrating one month grade level increase per month of instruction in SSD	50%	54.46%	50%	50%	50%		
23257	K	Percent of student in the DOC facilities demonstrating one month grade level increase per one month instruction in math	50%	81%	50%	50%	50%		
23260	K	Percent of students in the DOC facilities demonstrating one month grade level increase per one month instruction in reading	50%	76.45%	50%	50%	50%		
23259	K	Percent of students in the OJJ facilities demonstrating one month grade level increase per one month instruction in math	50%	53%	50%	50%	50%		
25726	K	Percent of students in the OJJ facilities demonstrating one month grade level increase per one month instruction in reading	50%	58.30%	50%	50%	50%		

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS

AGENCY ID: 19B-656 - SPECIAL SCHOOL DISTRICT (SSD)

PROGRAM ID: 400 - SCHOOL SCHOOLS PROGRAMS

PROGRAM ACTIVITY:

- | | |
|---|---|
| K | Students in SSD will agree that they are receiving valuable educational experiences and are actively engaged in class as shown by 90% of students in SSD facilities agreeing to these conditions. |
|---|---|

State Outcome Goals Link: Youth Education

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan. There are corresponding funds, programs and activities in the Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023		
24049	K	Percentage of students in DOC facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	90%	50%	90%	90%	90%			
24050	K	Percentage of students in OJJ correctional facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	90%	37.75%	90%	90%	90%			
24051	K	Percentage of students in OCDD facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	90%	50%	90%	90%	90%			
24052	K	Percentage of students in mental health correction facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	90%	0%	90%	90%	90%			

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS

AGENCY ID: 19B-656 - SPECIAL SCHOOL DISTRICT (SSD)

PROGRAM ID: 400 - SCHOOL SCHOOLS PROGRAMS

PROGRAM ACTIVITY:

- | | |
|---|--|
| K | Students in OCDD and mental health facilities will demonstrate positive behavior as shown by 90% in OCDD and 90% in mental health facilities demonstrating this positive behavior. |
|---|--|

State Outcome Goals Link: Youth Education

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan. There are corresponding funds, programs and activities in the Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
24053	K	Percentage of students in OCDD facilities demonstrating positive behavior.	90%	25%	90%	90%	90%		
24054	K	Percentage of students in mental health facilities demonstrating positive behavior.	90%	100%	90%	90%	90%		

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-656 - SPECIAL SCHOOL DISTRICT (SSD)
 PROGRAM ID: 400 - SCHOOL SCHOOLS PROGRAMS
 PROGRAM ACTIVITY:

1.

K

 Mental Health and OJJ facilities will have a decrease in the number of dropouts as shown by a 3% decrease in the students labeled "Dropout" by the DOE in mental health facilities and OJJ facilities.

State Outcome Goals Link: Youth Education

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan. There are corresponding funds, programs and activities in the Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
24055	K	Decrease in the percentage of students labeled "Dropout" by the DOE in mental health facilities	3%	0%	3%	3%	3%		

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-656 - SPECIAL SCHOOL DISTRICT (SSD)
 PROGRAM ID: 400 - SCHOOL SCHOOLS PROGRAMS
 PROGRAM ACTIVITY:

1.

K

 SSD will provide special education services to students in DOC facilities so that 15% will attain a GED before being discharged.

State Outcome Goals Link: Youth Education

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan. There are corresponding funds, programs and activities in the Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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24057	K	Percentage of students in DOC facilities to attain GED.	10%	0%	10%	10%	10%		

DEPARTMENT ID: 19 - DEPARTMENT OF EDUCATION, 19B - SPECIAL SCHOOLS & COMMISSIONS
 AGENCY ID: 19B-656 - SPECIAL SCHOOL DISTRICT (SSD)
 PROGRAM ID: 400 - SCHOOL SCHOOLS PROGRAMS
 PROGRAM ACTIVITY:

1.

K

 SSD will implement instruction and assessment to ensure academic progress for challenging students in OCDD facilities.

State Outcome Goals Link: Youth Education

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan. There are corresponding funds, programs and activities in the Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

Explanatory Note:

LAPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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24058	K	Percentage of students in OCDD facilities showing increased academic progress as measured by using STAR and ABLLS	70%	0%	70%	70%	70%		

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: _____ Program and Activity Structure Chart Attached: _____

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

NAME:

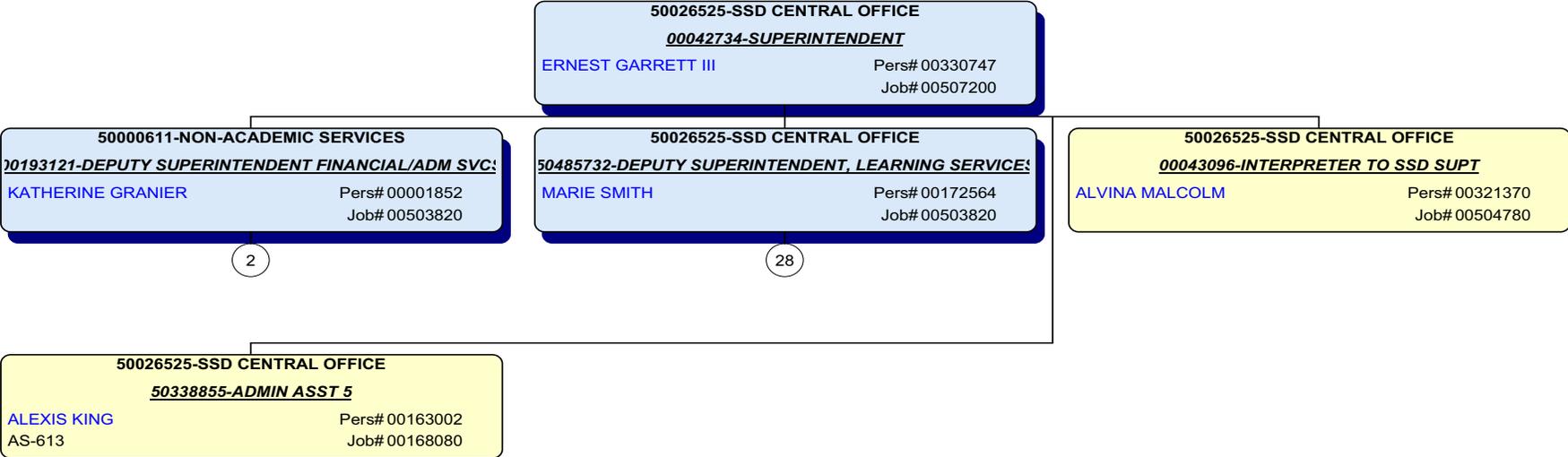
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TELEPHONE:

FAX:

E-MAIL:

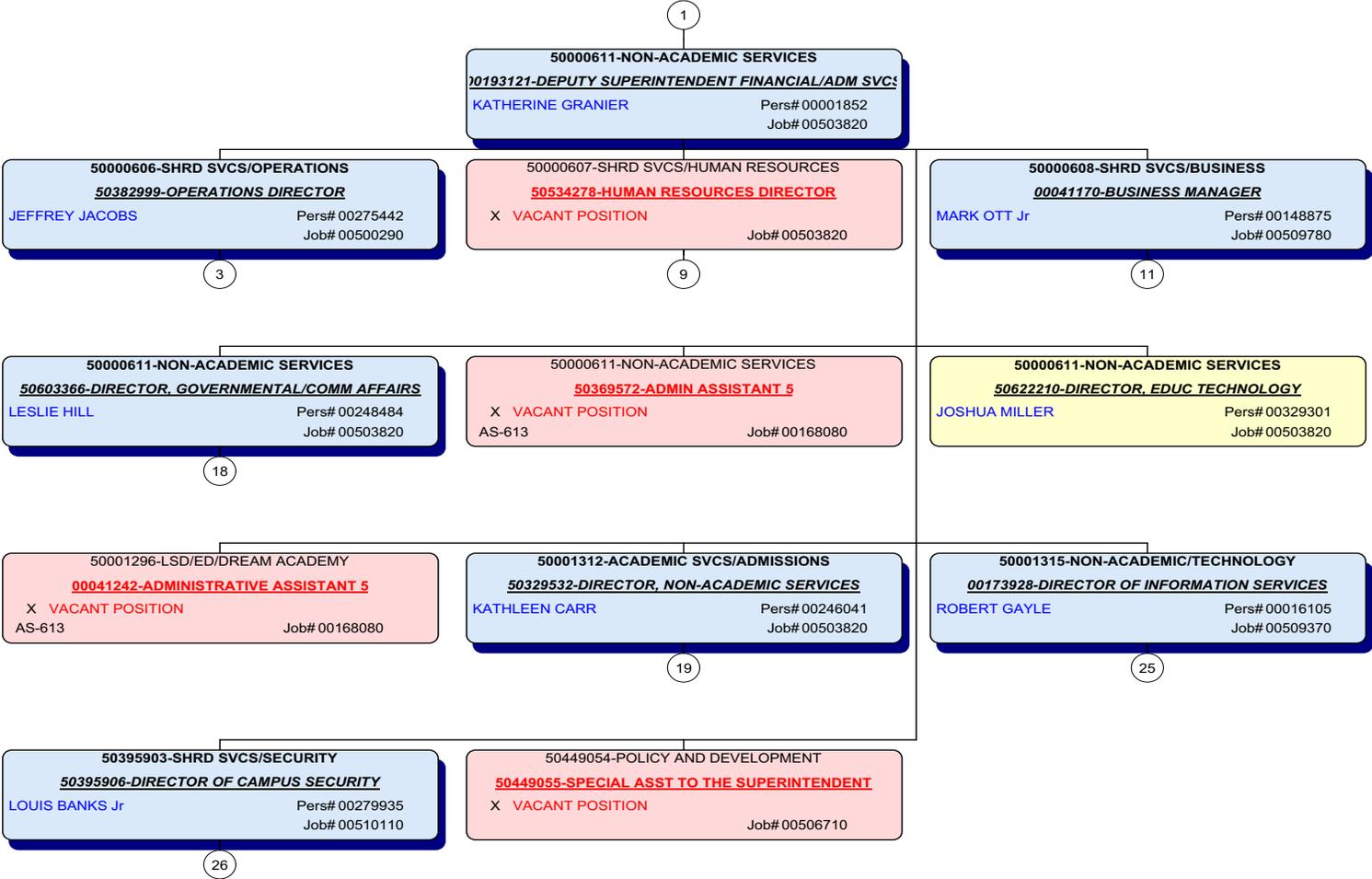
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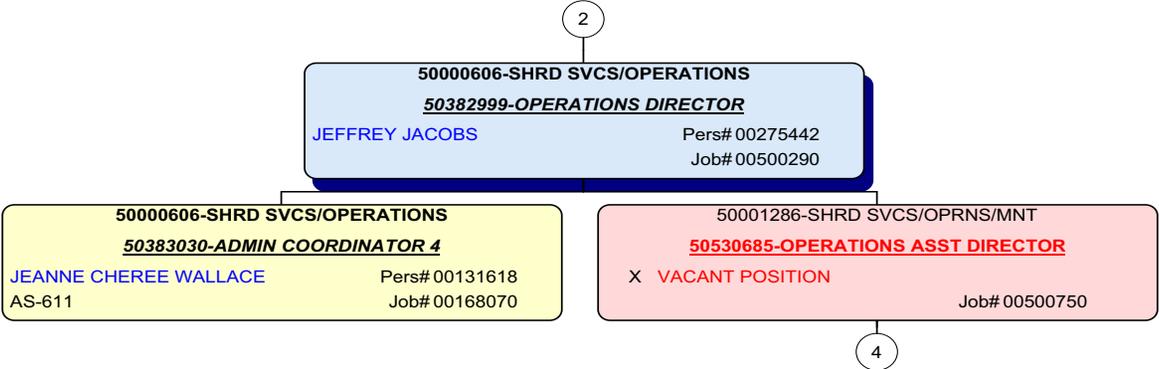
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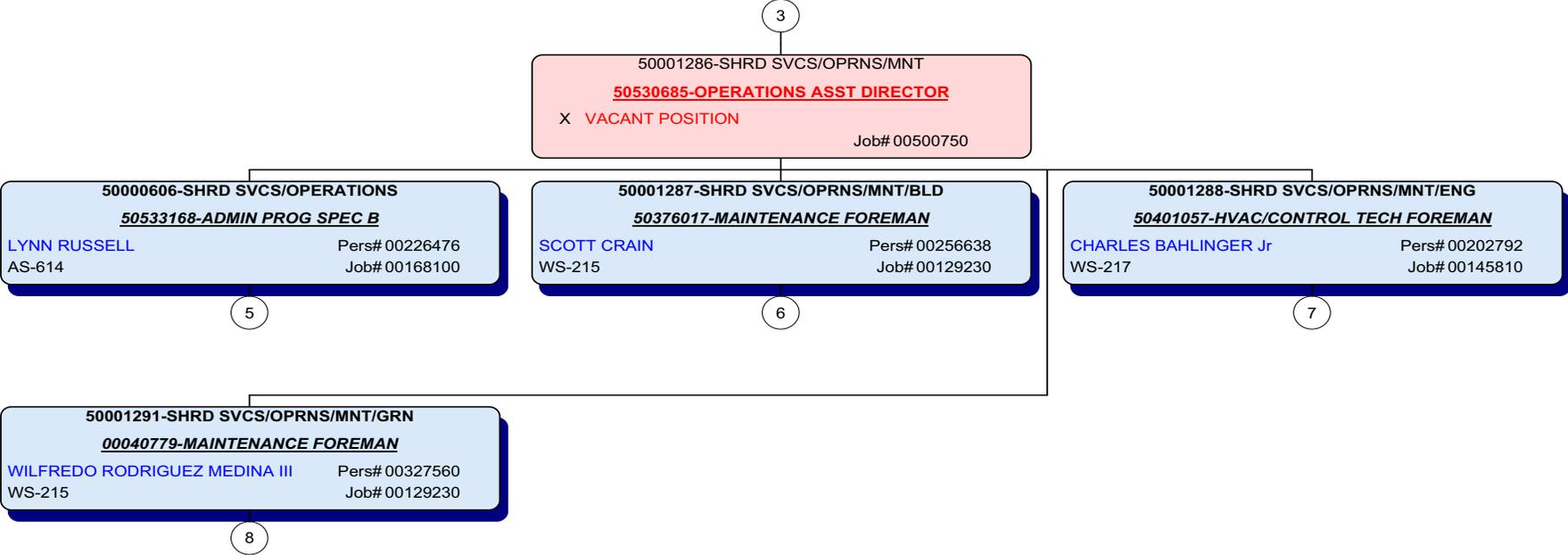
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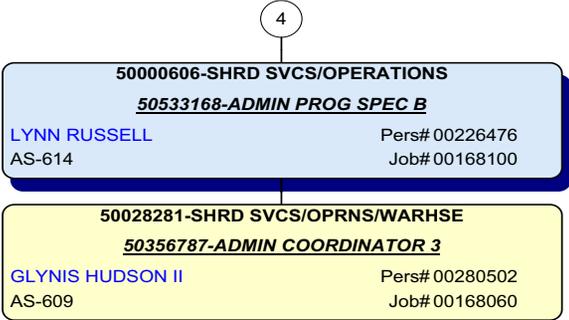
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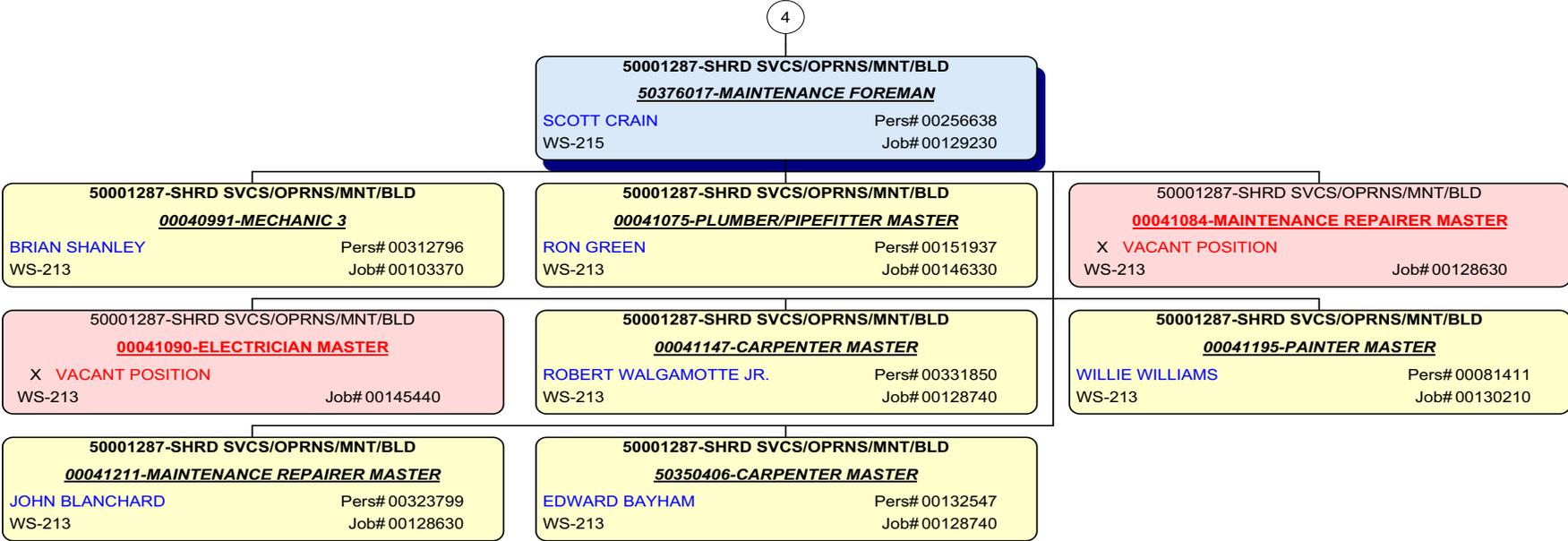
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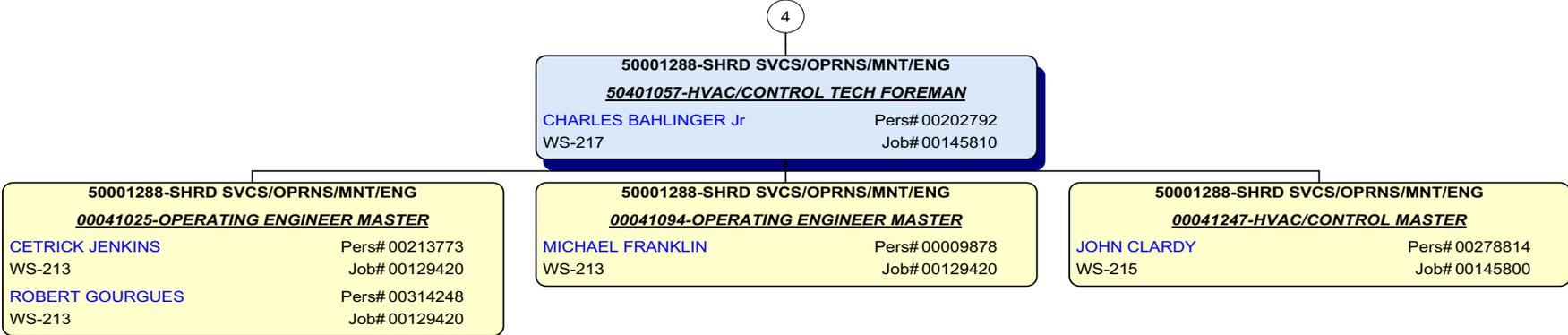
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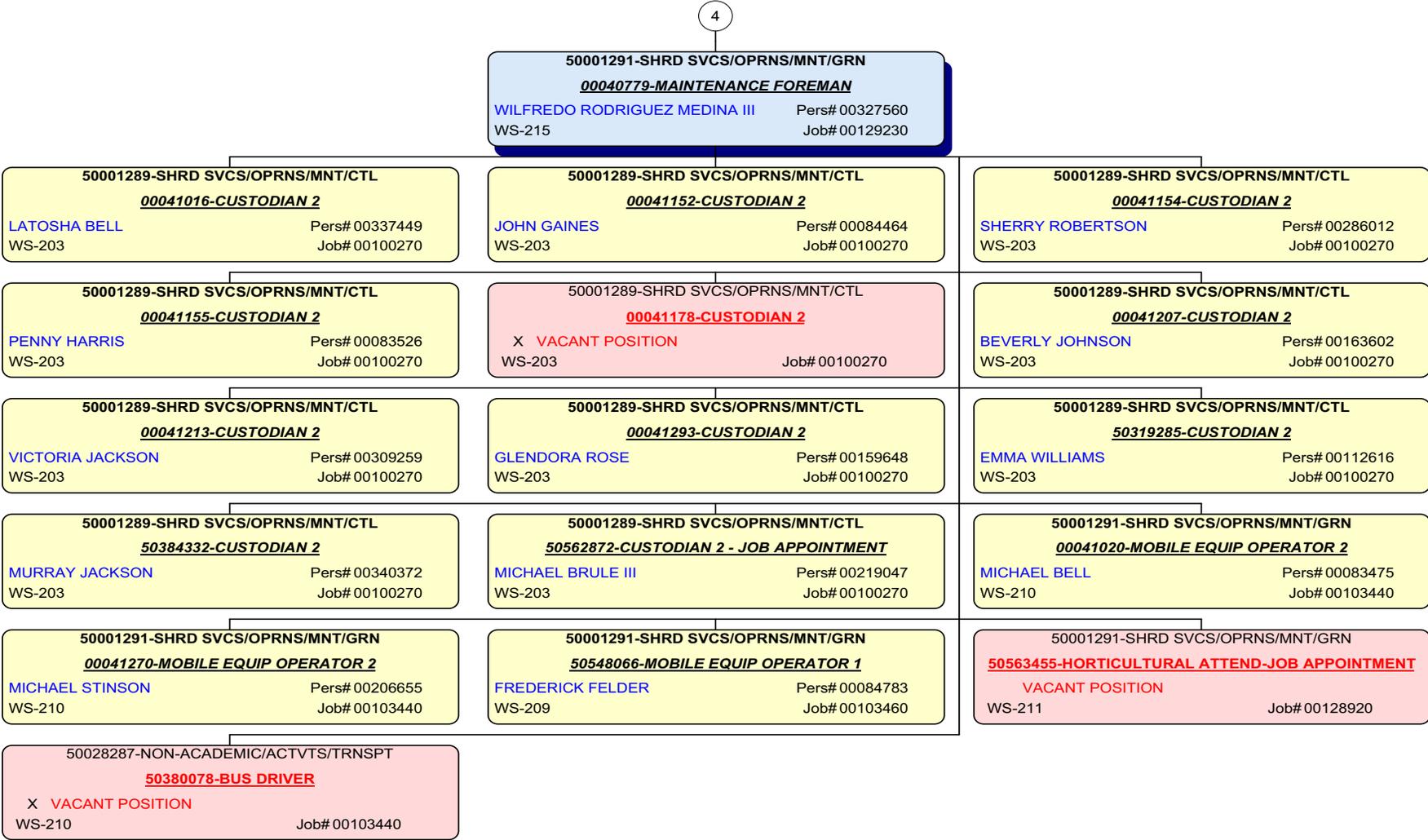
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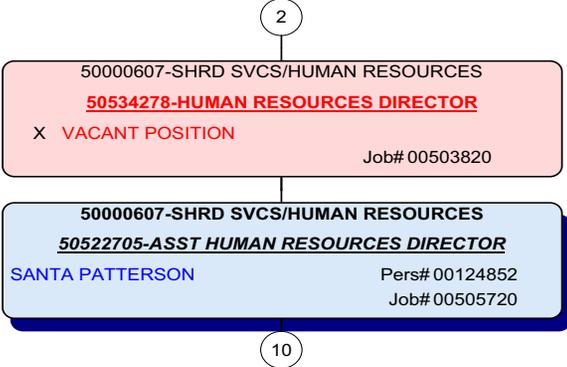
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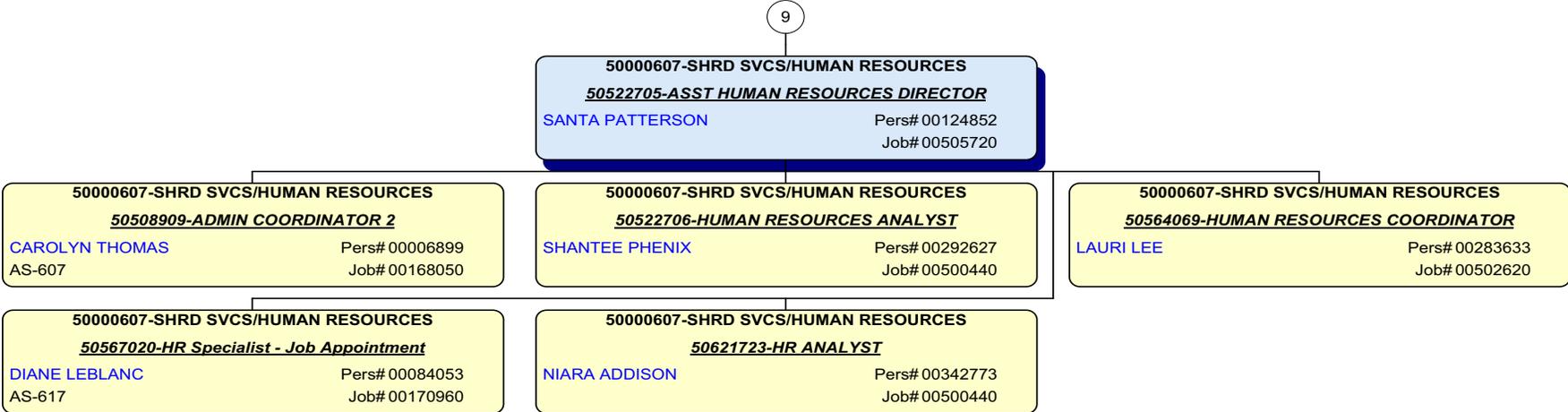
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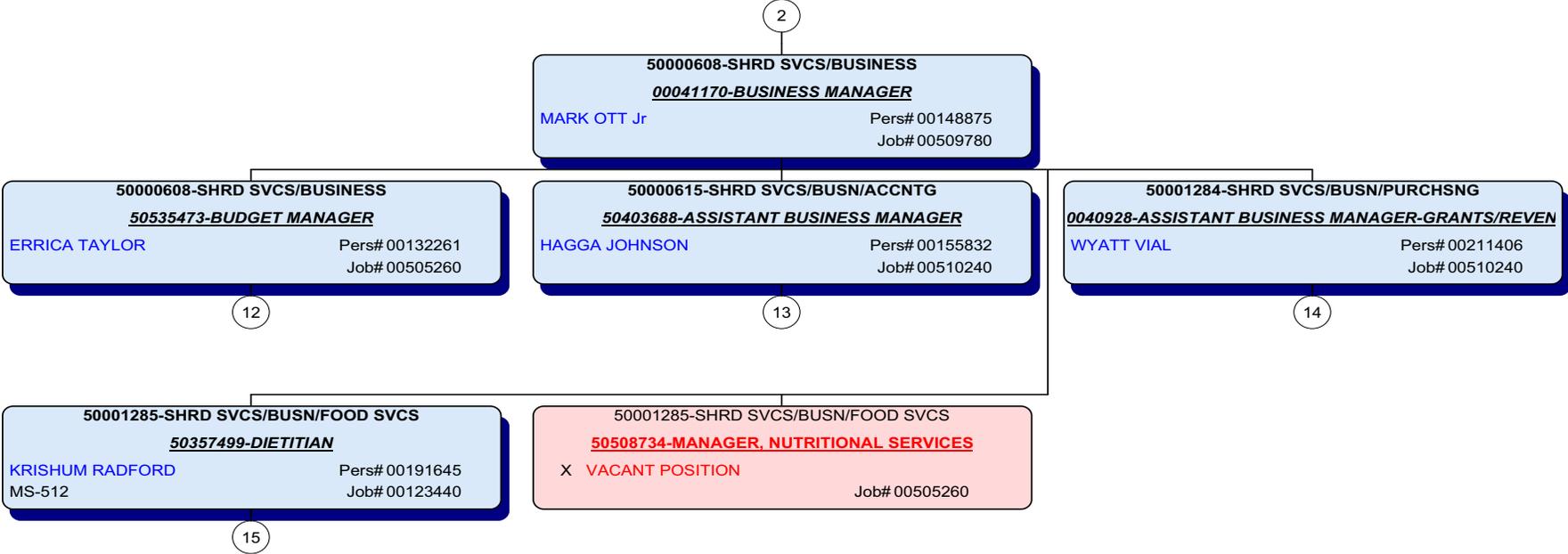
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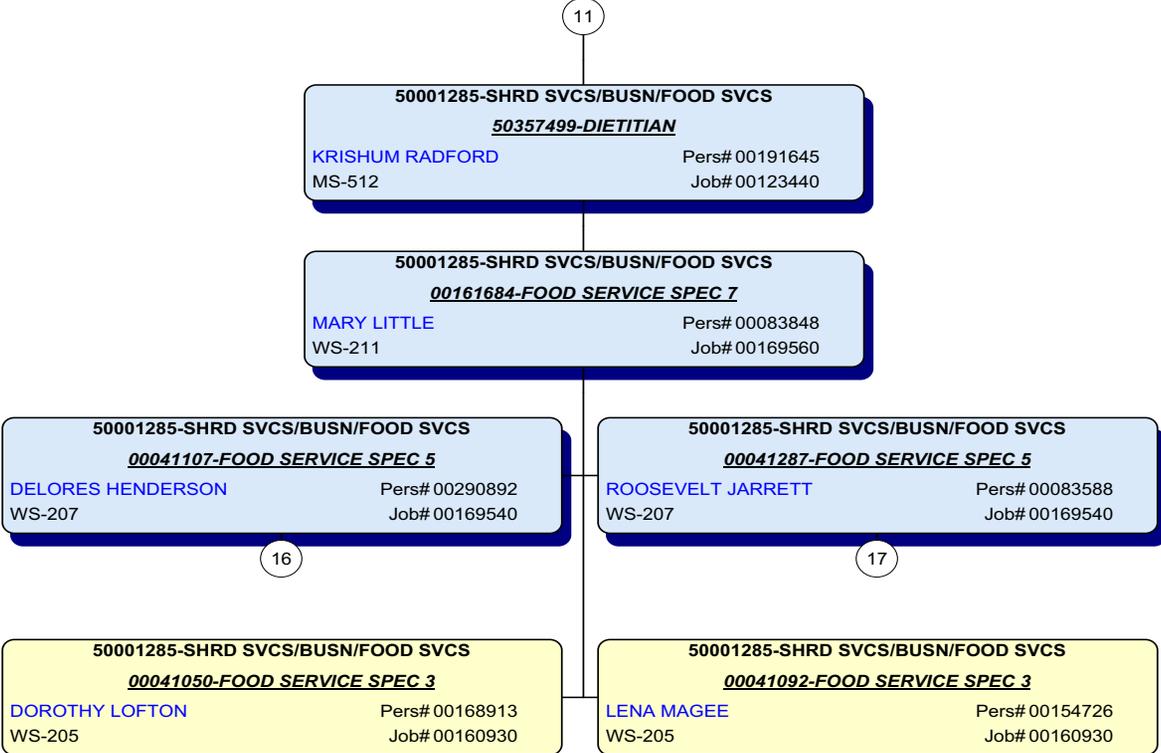
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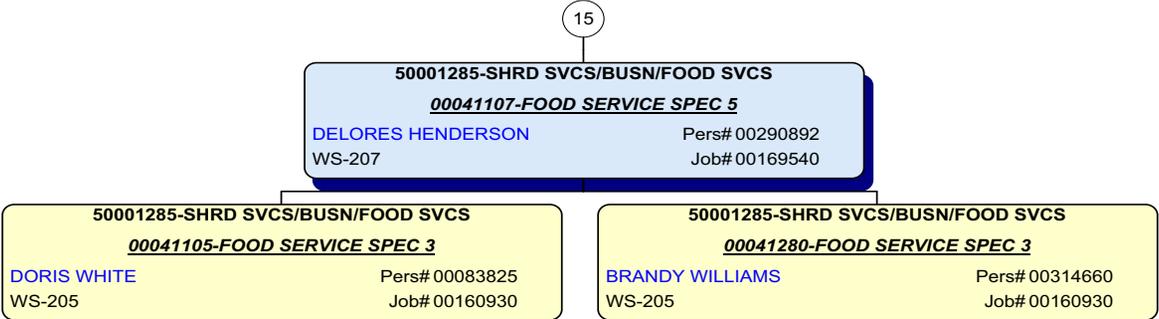
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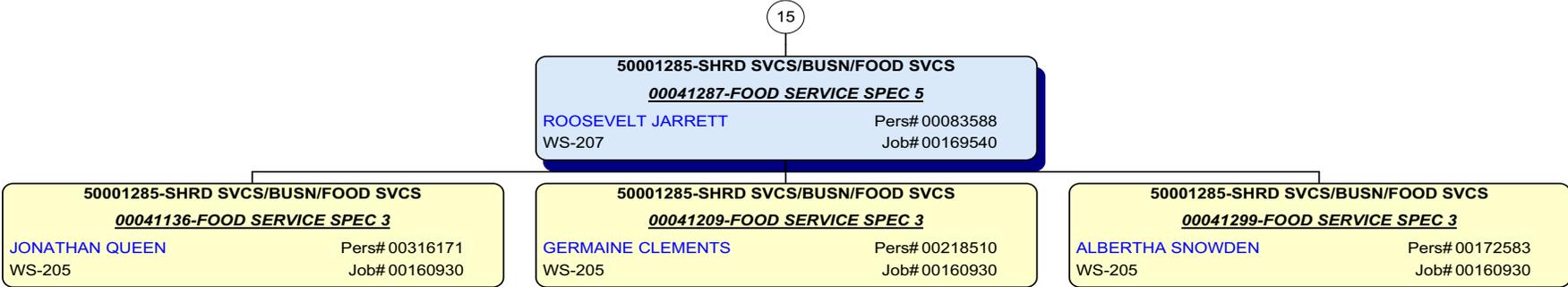
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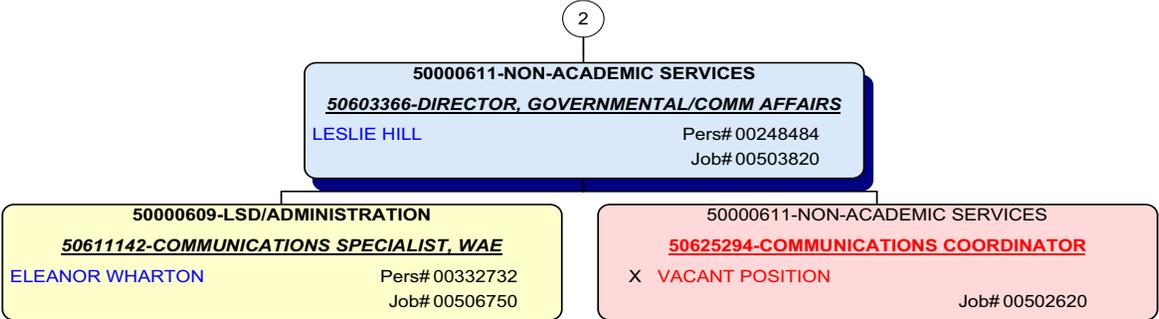
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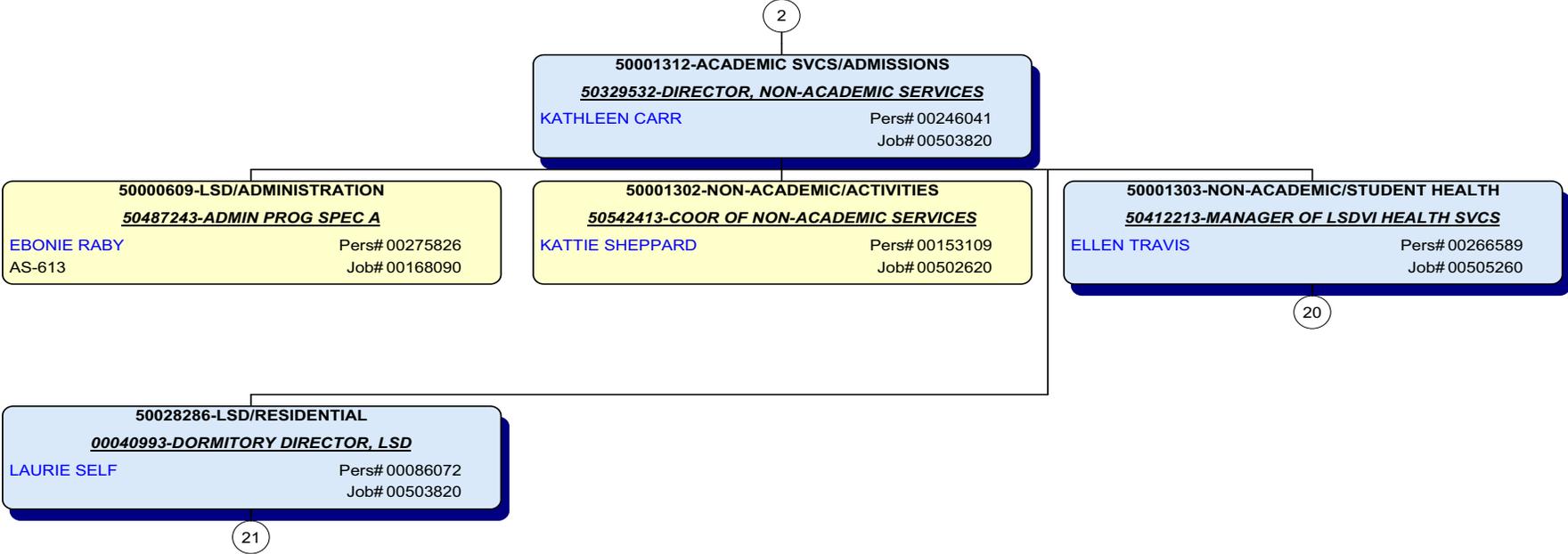
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50000611-NON-ACADEMIC SERVICES



50001312-ACADEMIC SVCS/ADMISSIONS



50001303-NON-ACADEMIC/STUDENT HEALTH

19

50001303-NON-ACADEMIC/STUDENT HEALTH
50412213-MANAGER OF LSDVI HEALTH SVCS
ELLEN TRAVIS Pers# 00266589
 Job# 00505260

50001303-NON-ACADEMIC/STUDENT HEALTH
00040770-PRACTICAL NURSE/LIC 2
OWANDA CAMPBELL Pers# 00094552
 MS-510 Job# 00150010

50001303-NON-ACADEMIC/STUDENT HEALTH
00041087-PRACTICAL NURSE/LIC 2
LINDA WILSON Pers# 00148046
 MS-510 Job# 00150010

50001303-NON-ACADEMIC/STUDENT HEALTH
50455929-REGISTERED NURSE 3
ALICIA CORLEW Pers# 00309621
 MS-517 Job# 00112260

50001303-NON-ACADEMIC/STUDENT HEALTH
50478547-REGISTERED NURSE 3
PATRICIA TRAN Pers# 00280598
 MS-517 Job# 00112260

50001303-NON-ACADEMIC/STUDENT HEALTH
50504133-REGISTERED NURSE 3 WAE
VACANT POSITION
 MS-517 Job# 00112260

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PAULA FULMER Pers# 00194320
 MS-517 Job# 00112260

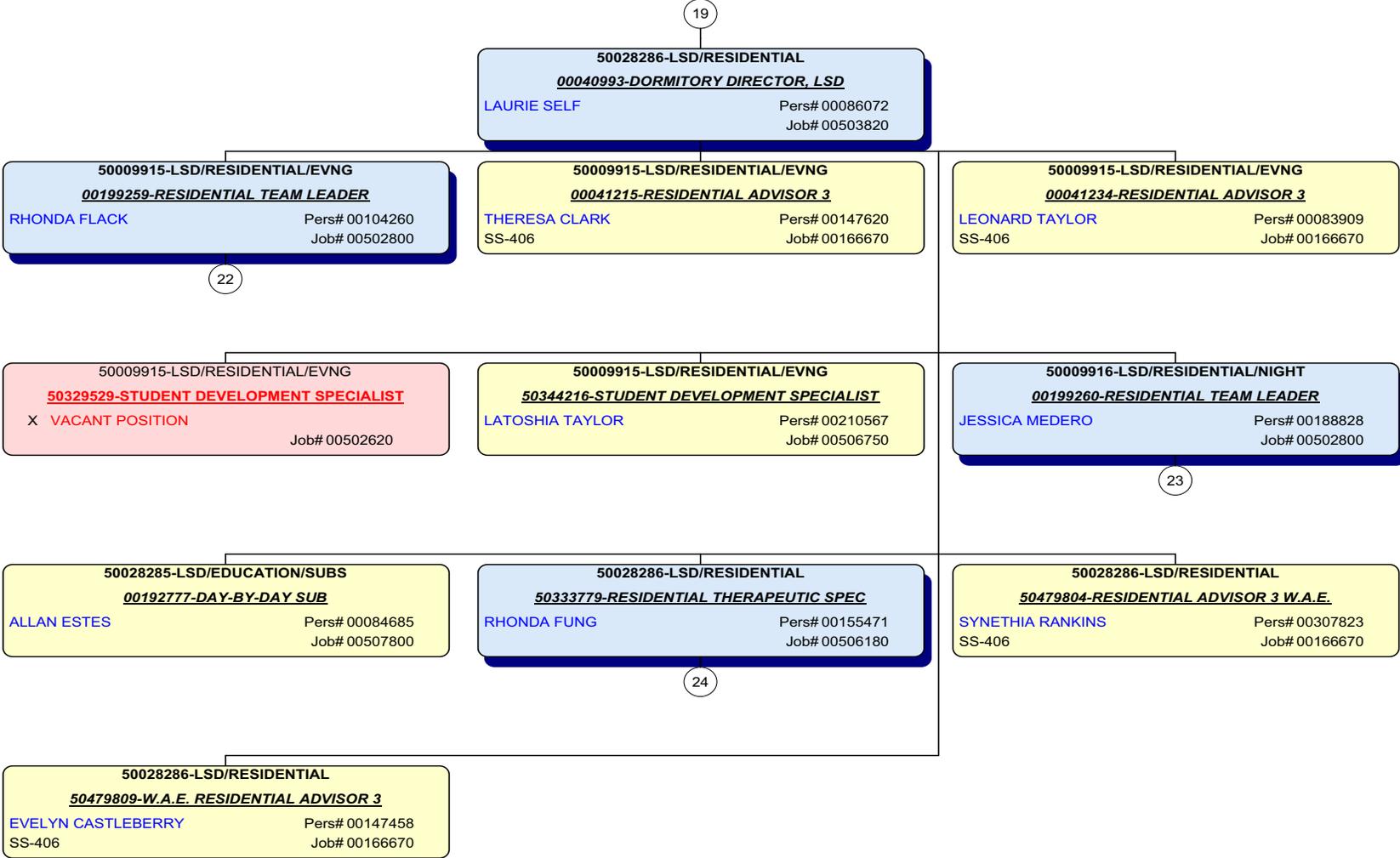
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BRYNA SIMON Pers# 00335488
 MS-517 Job# 00112260

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50539597-REGISTERED NURSE 3
SANDY CHARLET Pers# 00231169
 MS-517 Job# 00112260

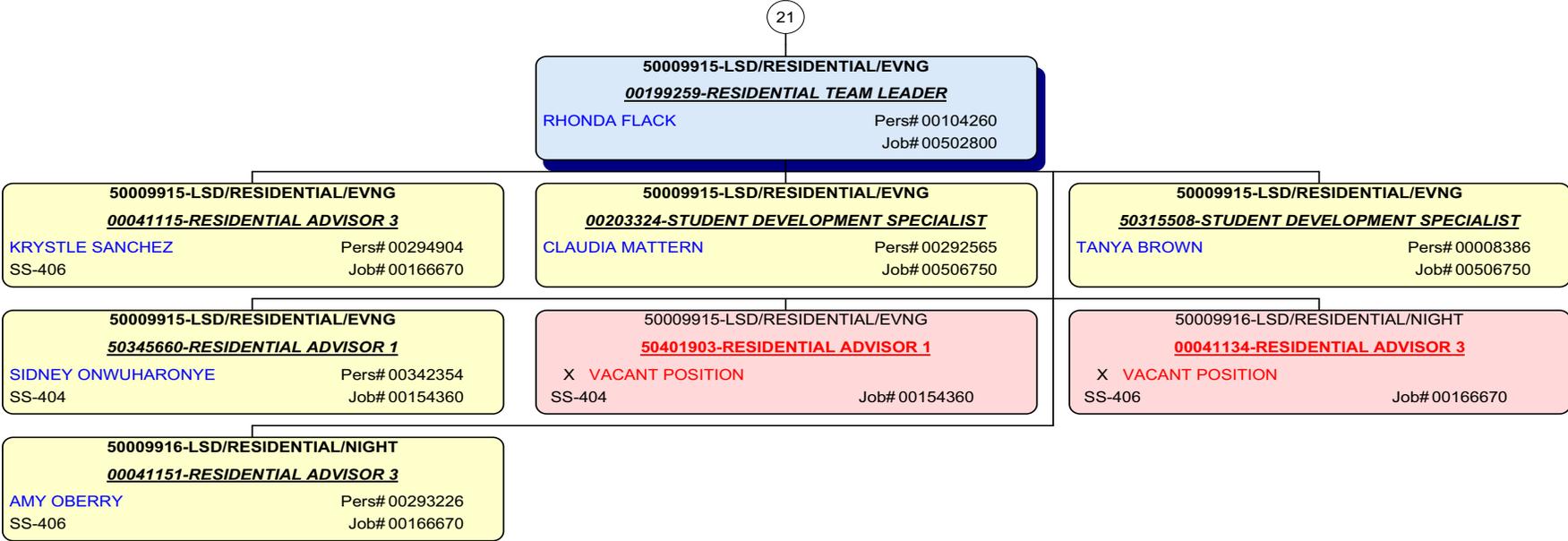
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50412509-NURSE REGISTERED WAE
VACANT POSITION
 Job# 00507760

50610377-UNFUNDED POSITIONS
50594643-REGISTERED NURSE 3, WAE
VACANT POSITION
 MS-517 Job# 00112260

50028286-LSD/RESIDENTIAL



50009915-LSD/RESIDENTIAL/EVNG



50009916-LSD/RESIDENTIAL/NIGHT

21

50009916-LSD/RESIDENTIAL/NIGHT
00199260-RESIDENTIAL TEAM LEADER
JESSICA MEDERO Pers# 00188828
 Job# 00502800

50009915-LSD/RESIDENTIAL/EVNG
00041041-RESIDENTIAL ADVISOR 3
DERION SAVOIE Pers# 00316301
 SS-406 Job# 00166670

50009915-LSD/RESIDENTIAL/EVNG
00041214-RESIDENTIAL ADVISOR 3
MARGARET MARTIN Pers# 00246218
 SS-406 Job# 00166670

50009915-LSD/RESIDENTIAL/EVNG
00041222-RESIDENTIAL ADVISOR 1
KATHLEEN LEJEUNE Pers# 00338444
 SS-404 Job# 00154360

50009916-LSD/RESIDENTIAL/NIGHT
00041264-RESIDENTIAL ADVISOR 3
SONJA CEASER Pers# 00132708
 SS-406 Job# 00166670

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00041282-RESIDENTIAL ADVISOR 1
TEENA WATSON Pers# 00342353
 SS-404 Job# 00154360

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00041346-RESIDENTIAL ADVISOR 2
ARIANA LEWIS Pers# 00331853
 SS-405 Job# 00109610

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DARLINE MCALLISTER Pers# 00295142
 SS-406 Job# 00166670

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00181968-RESIDENTIAL ADVISOR 3
EVELYN HAYNES Pers# 00224309
 SS-406 Job# 00166670

50009916-LSD/RESIDENTIAL/NIGHT
50380303-RESIDENTIAL ADVISOR 3
ARNOLD ARABIE Pers# 00222532
 SS-406 Job# 00166670

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KEVIN WILLIAMS Pers# 00285684
 SS-406 Job# 00166670

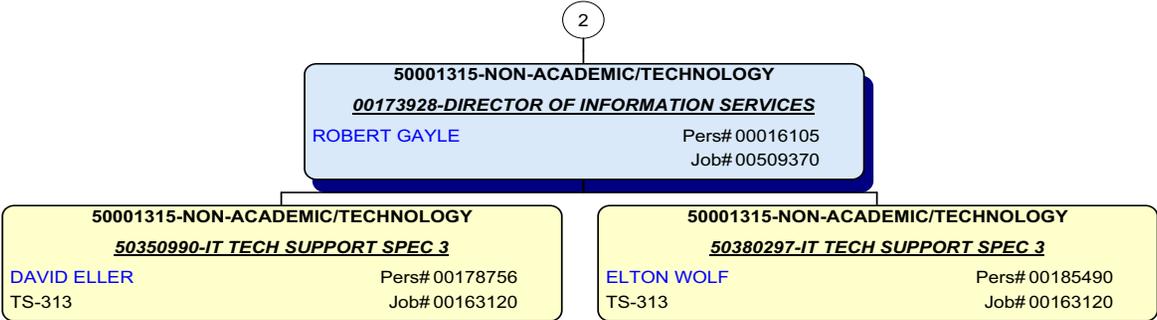
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50401633-RESIDENTIAL ADVISOR 3
COLBY MCGRUDER Pers# 00226510
 SS-406 Job# 00166670

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STEPHANIE ROBINSON Pers# 00236943
 SS-406 Job# 00166670

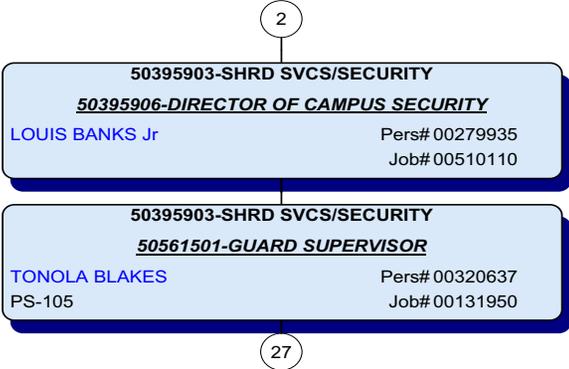
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50403252-RESIDENTIAL ADVISOR 3
REGINA THOMAS Pers# 00093330
 SS-406 Job# 00166670

50028286-LSD/RESIDENTIAL
50479803-RESIDENTIAL ADVISOR 3 W.A.E.
JASMINE WALKER Pers# 00290740
 SS-406 Job# 00166670

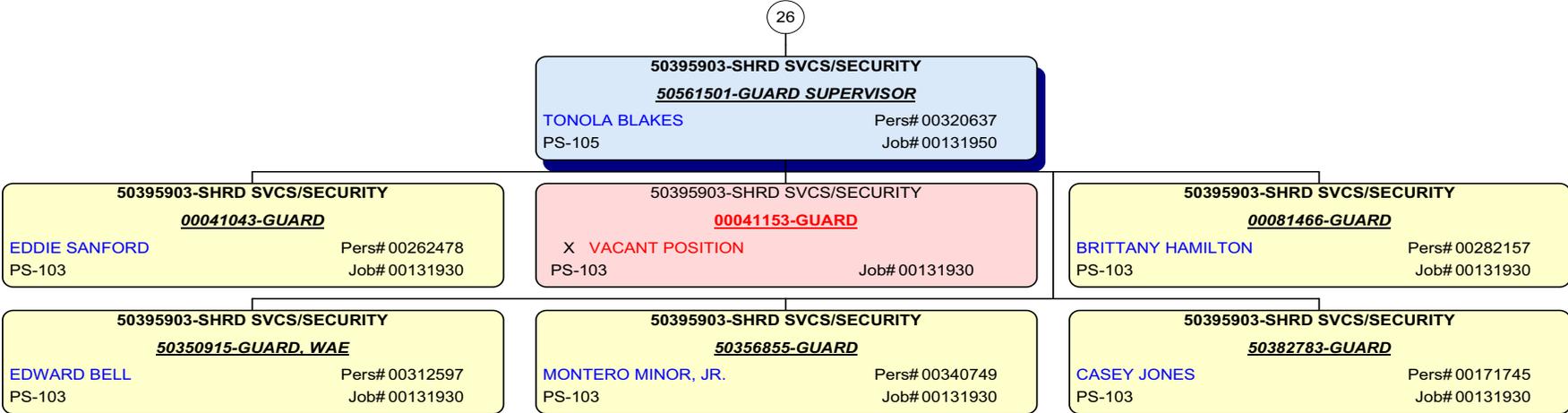
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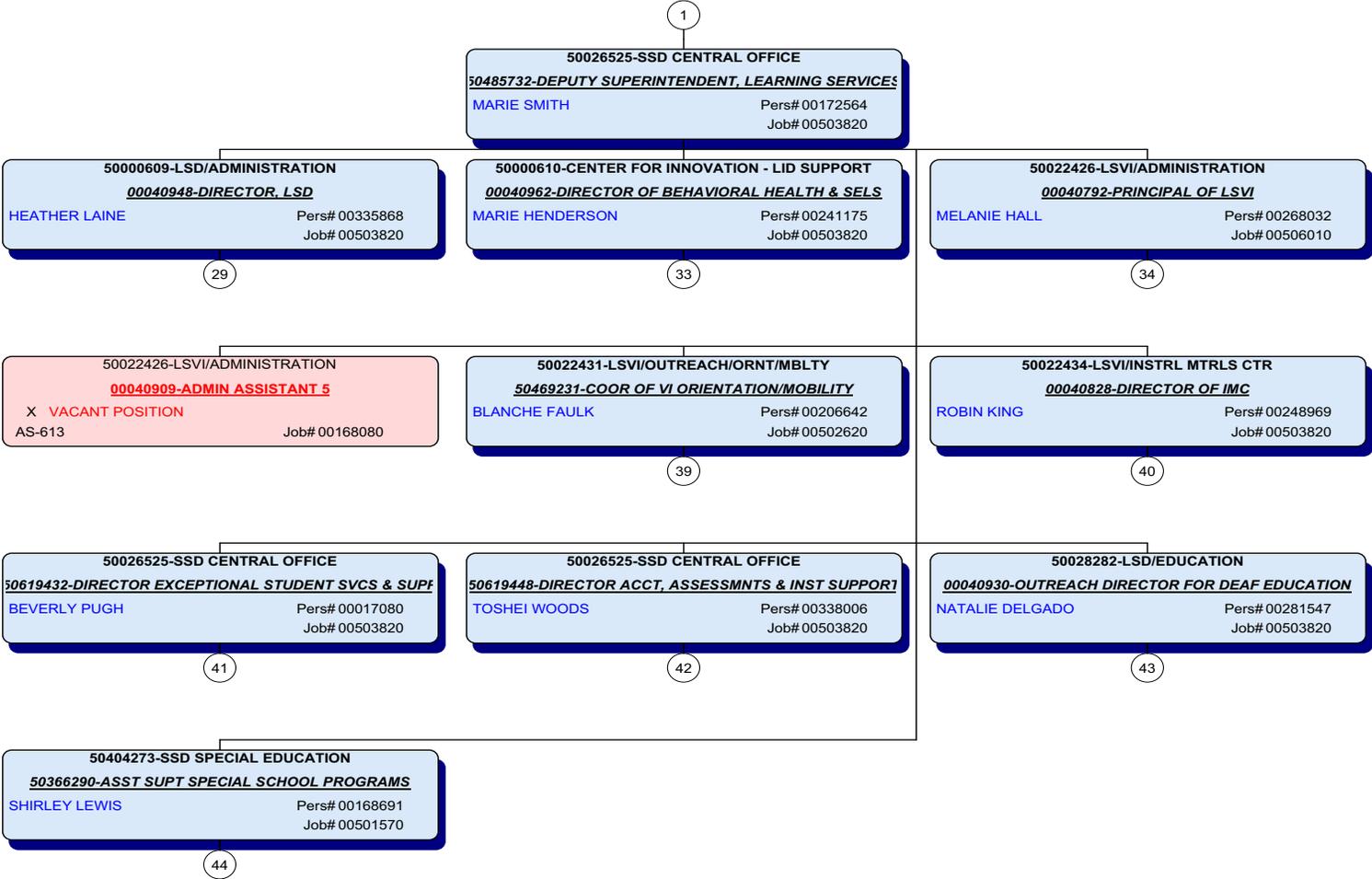
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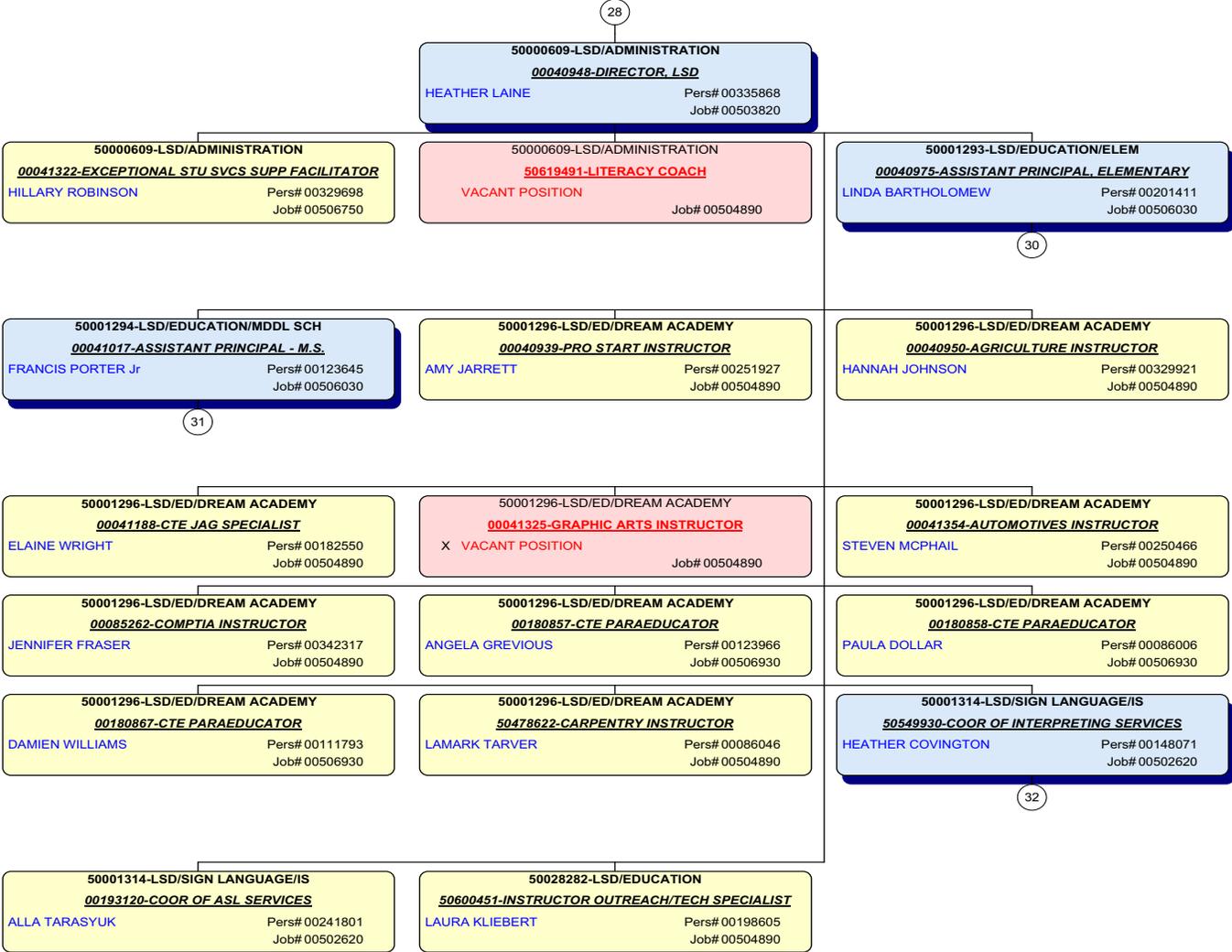
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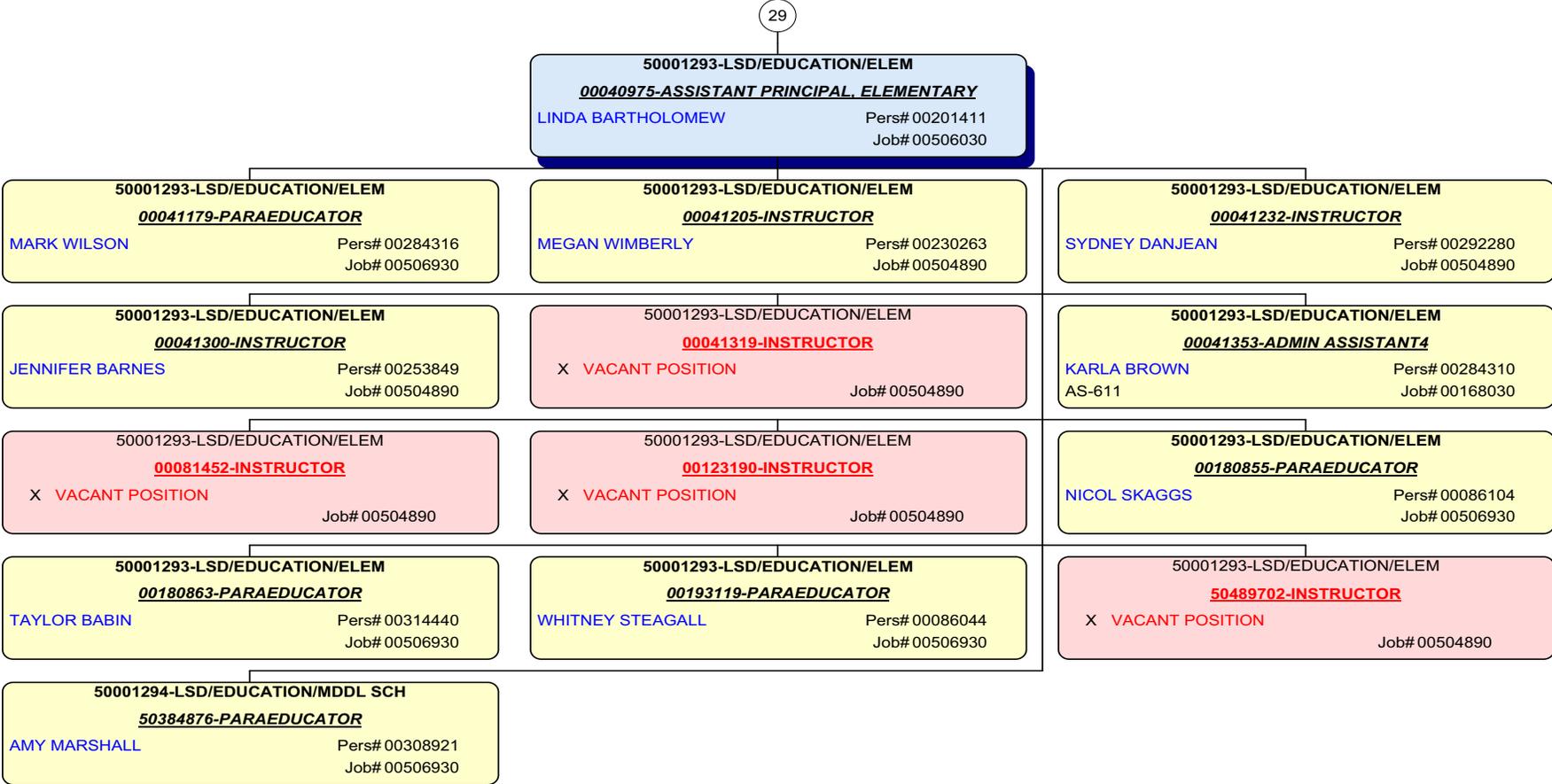
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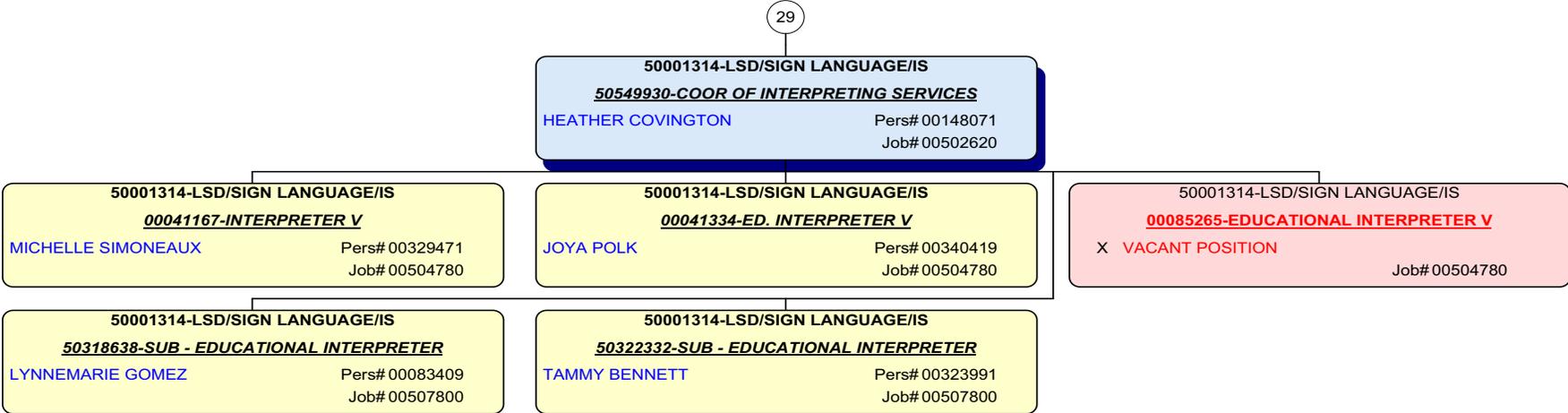
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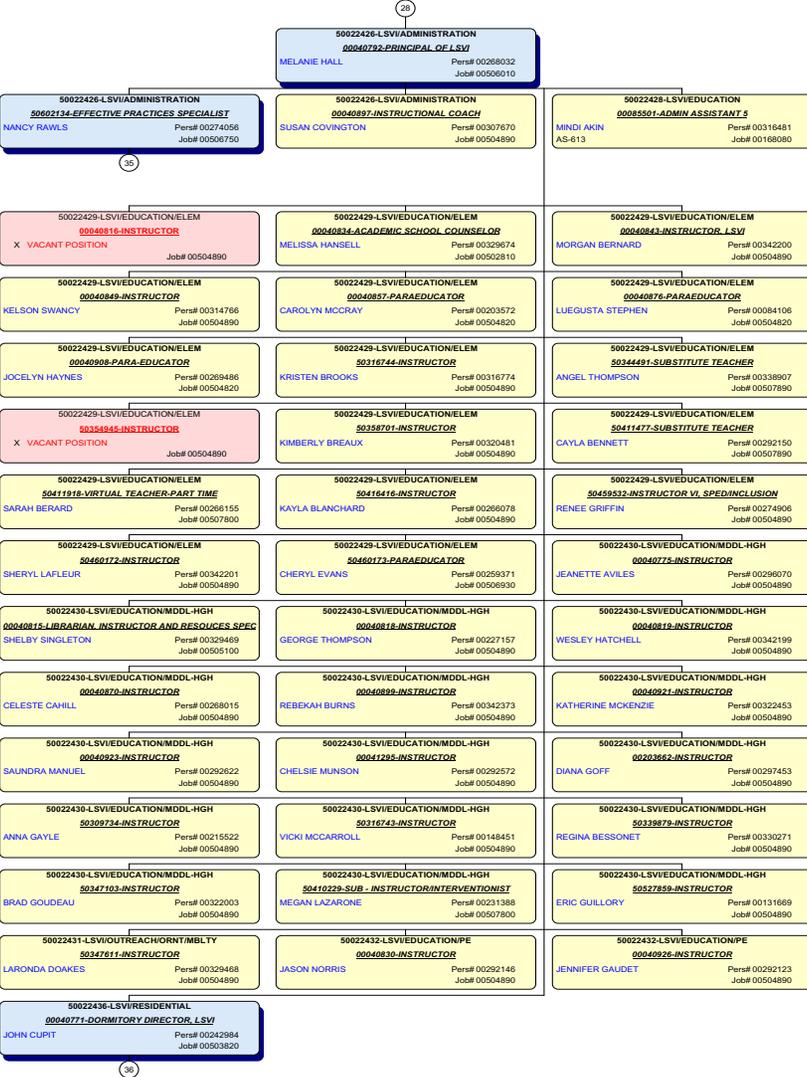
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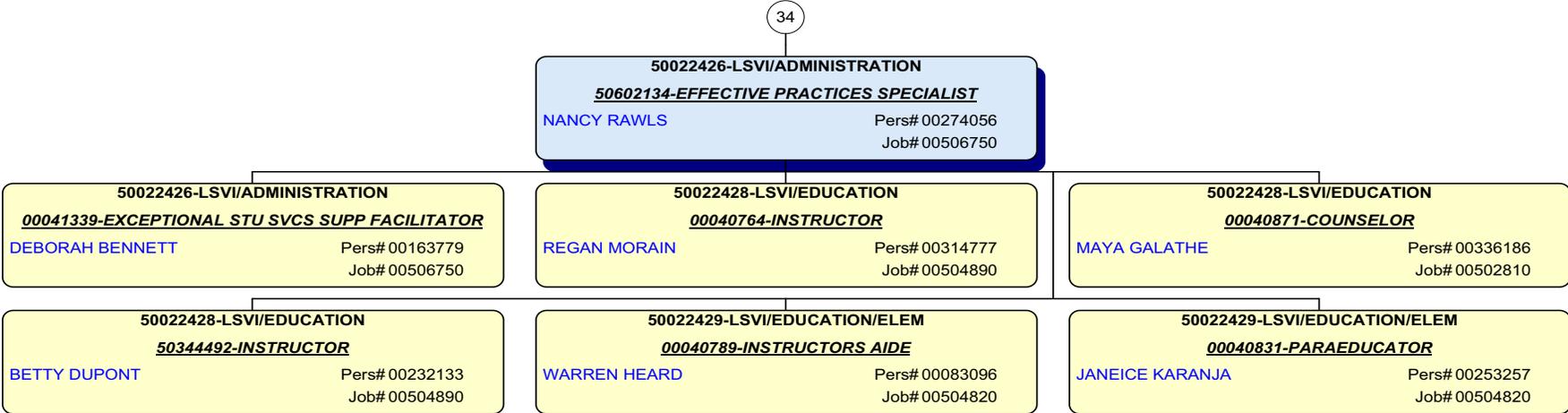
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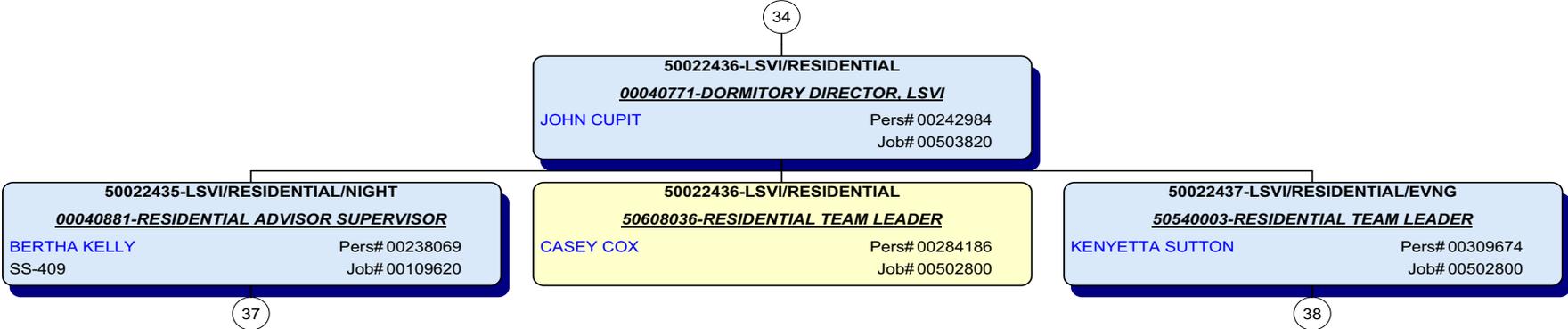
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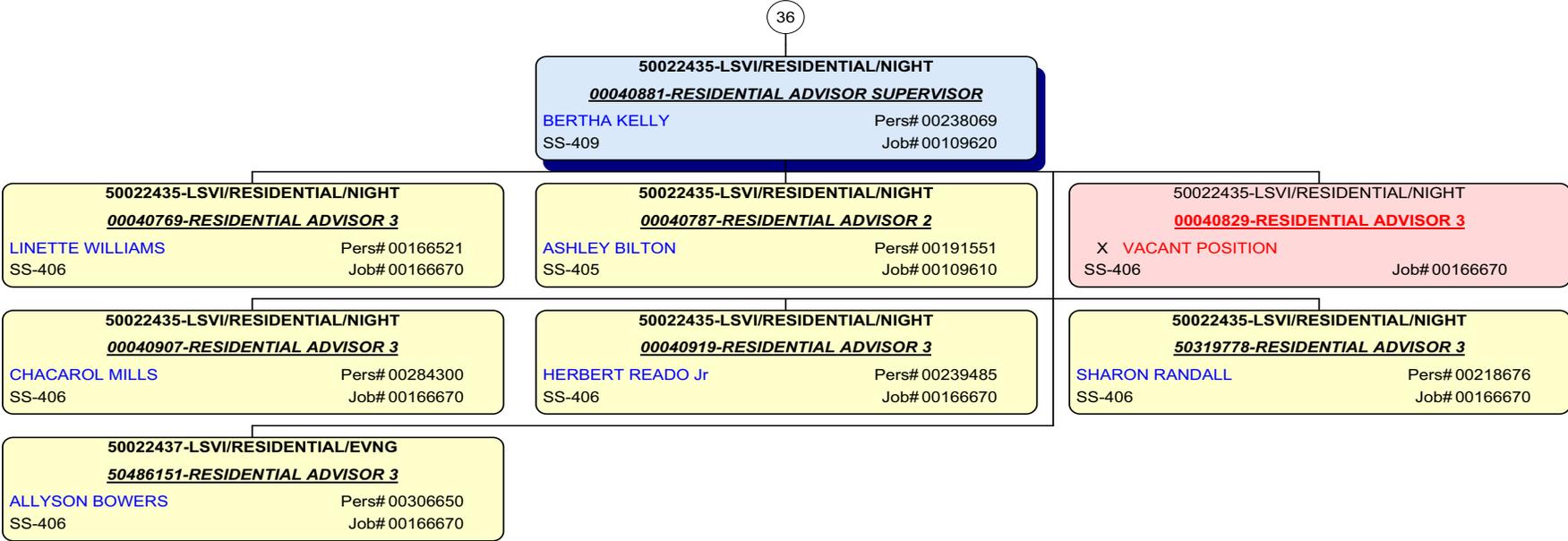
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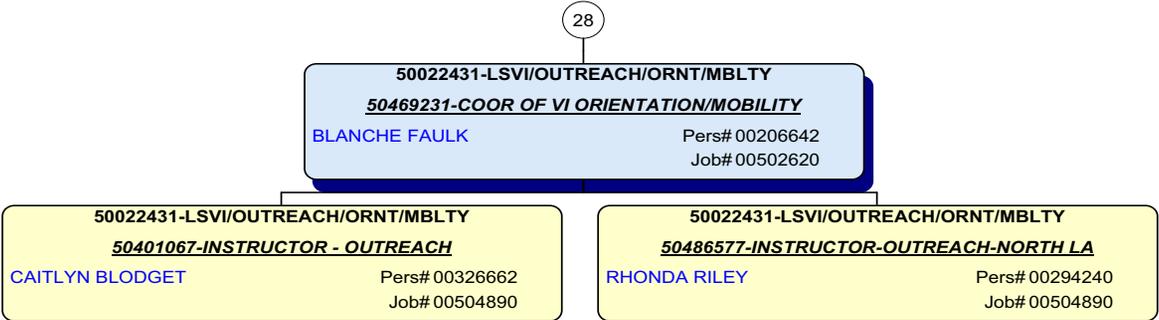
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50022435-LSVI/RESIDENTIAL/NIGHT

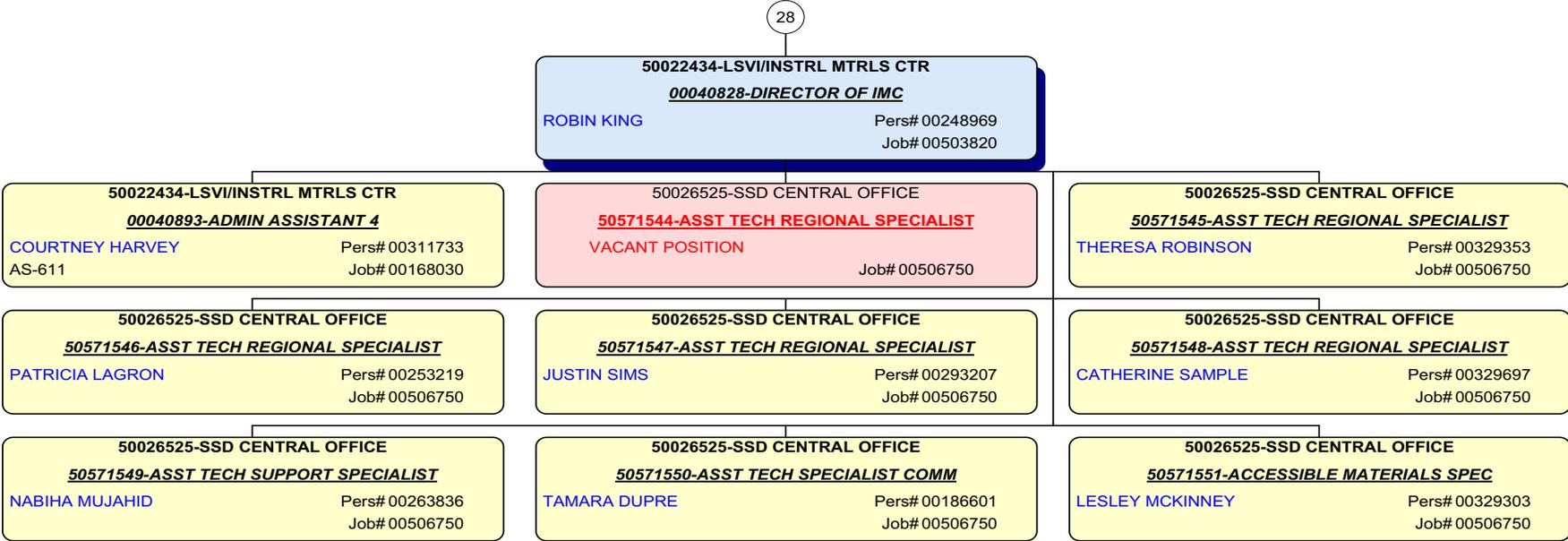


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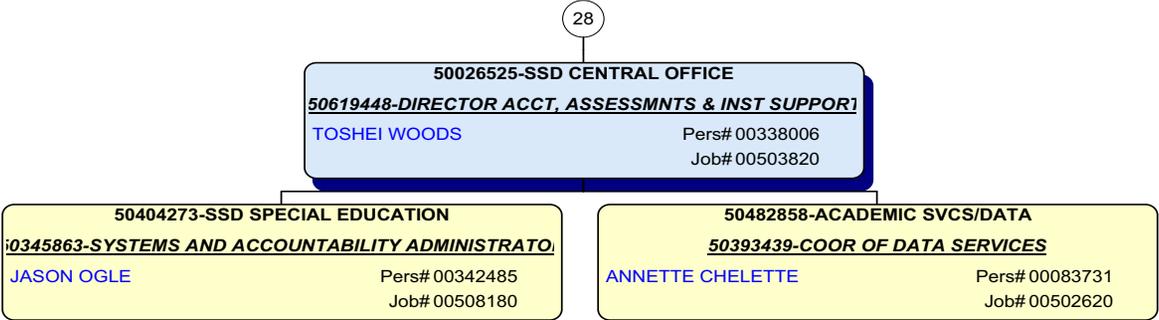


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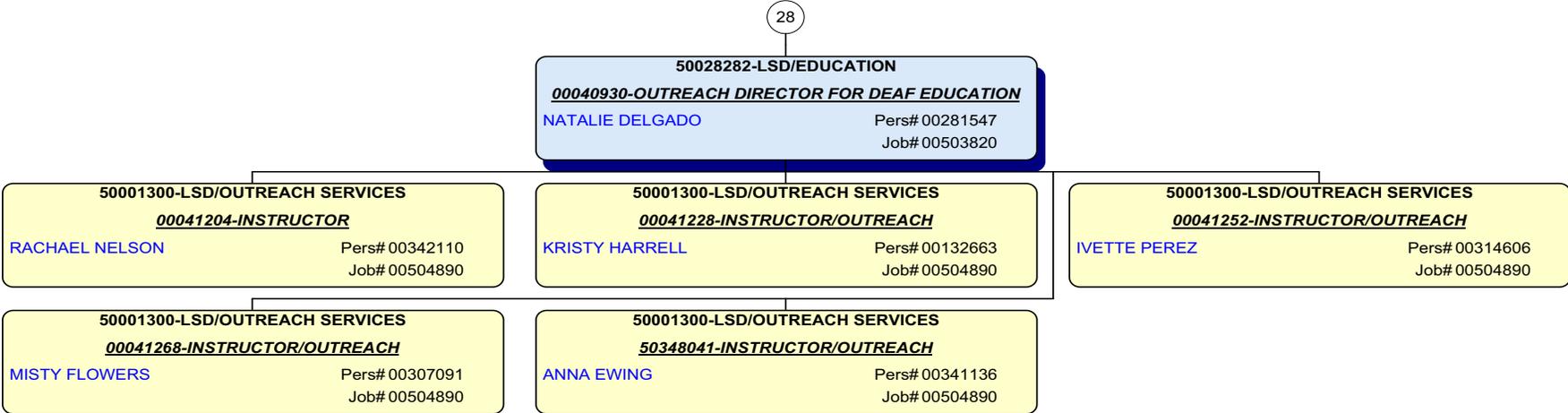
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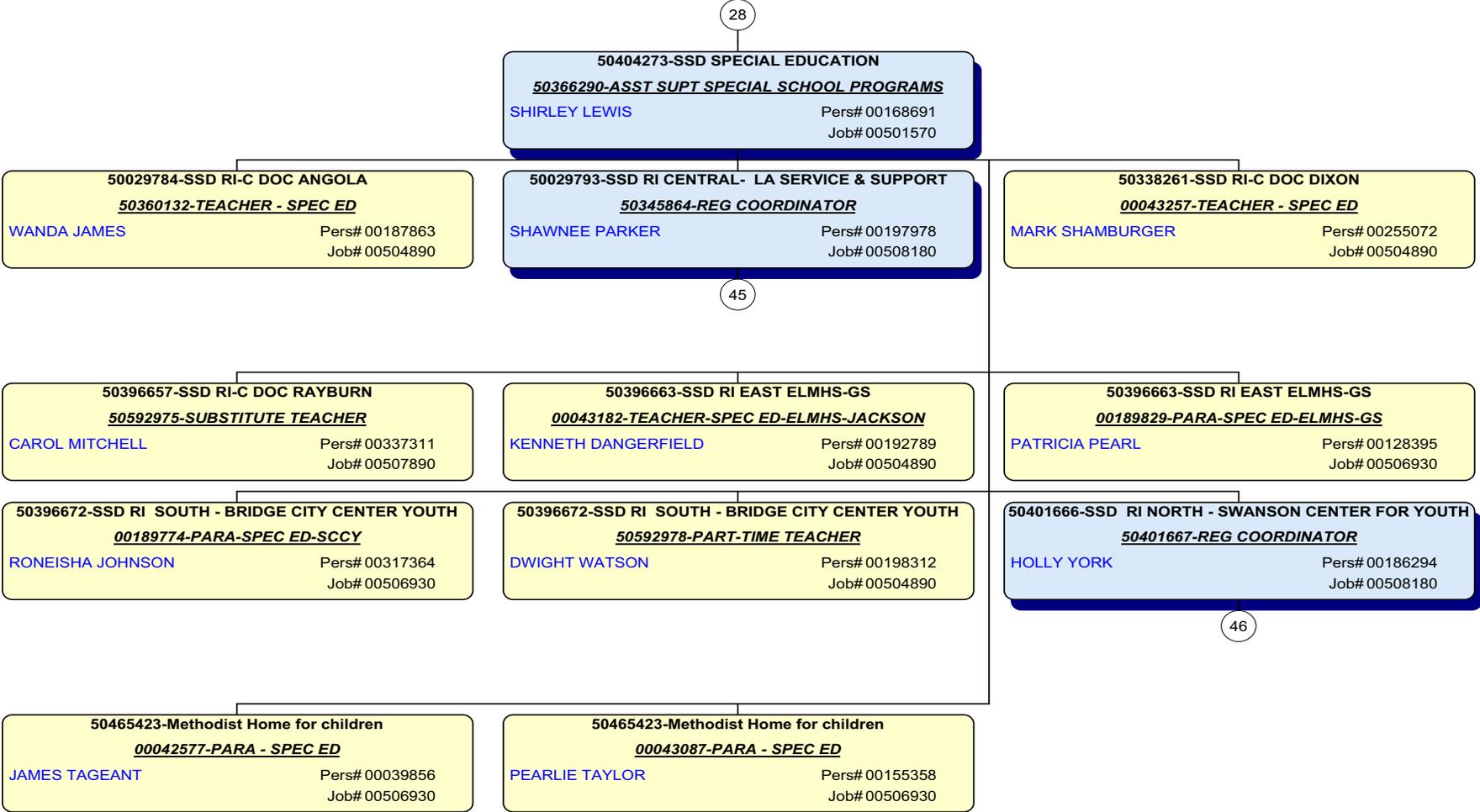
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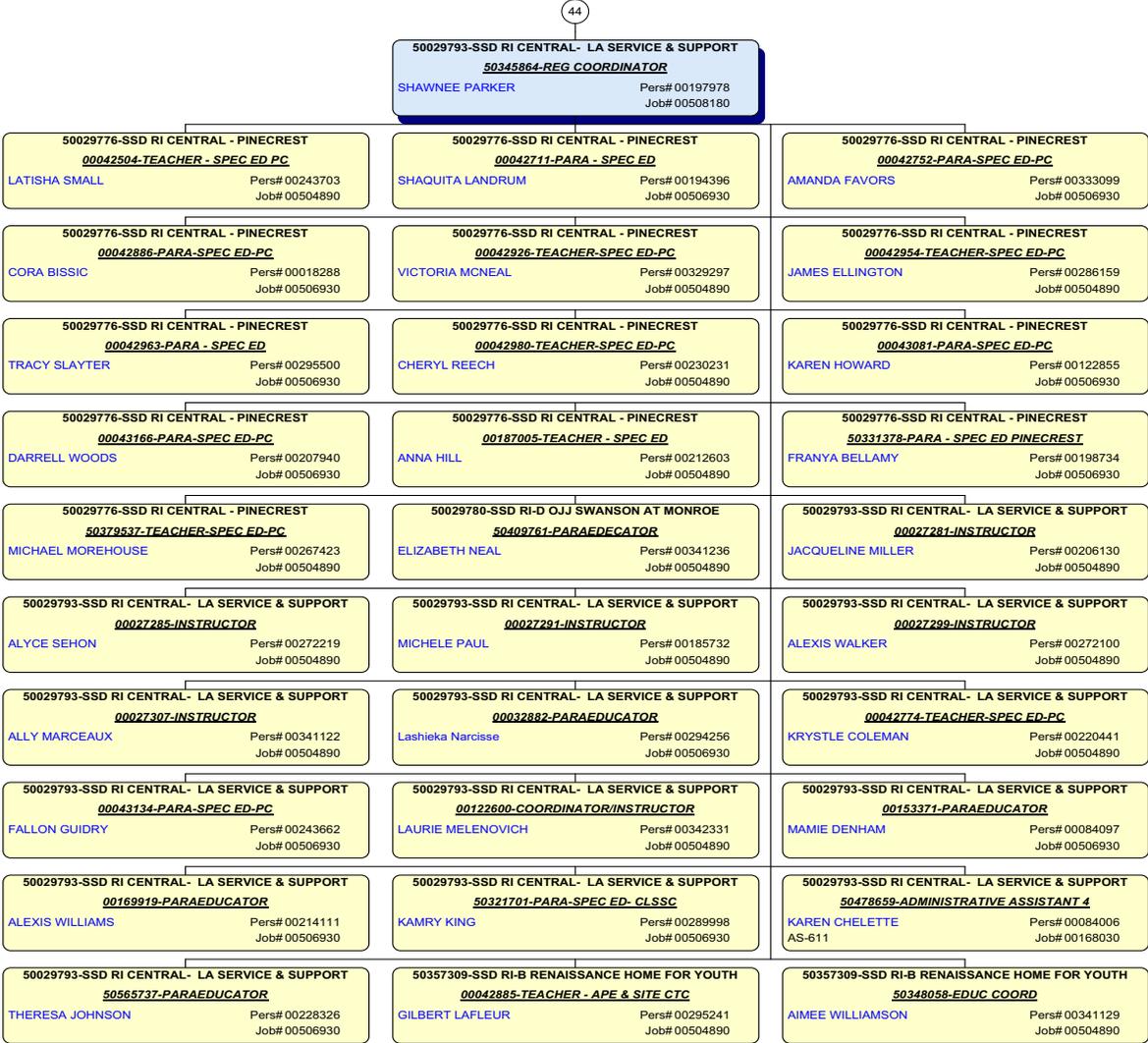
50028282-LSD/EDUCATION



50404273-SSD SPECIAL EDUCATION



50029793-SSD RI CENTRAL- LA SERVICE & SUPPORT



50401666-SSD RI NORTH - SWANSON CENTER FOR YOUTH

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50401666-SSD RI NORTH - SWANSON CENTER FOR YOUTH
50401667-REG COORDINATOR
HOLLY YORK Pers# 00186294
 Job# 00508180

50029776-SSD RI CENTRAL - PINECREST
50348079-TEACHER-SPEC ED-SCCY
KATHI MITCHELL Pers# 00266086
 Job# 00504890

50029780-SSD RI-D OJJ SWANSON AT MONROE
00042782-TEACHER - SPEC ED
TANYA EPPERSON Pers# 00238795
 Job# 00504890

50029780-SSD RI-D OJJ SWANSON AT MONROE
00042877-TEACHER-SPEC ED-SITE CONT-SCCY
LATORIA THOMAS Pers# 00311582
 Job# 00504890

50029780-SSD RI-D OJJ SWANSON AT MONROE
00080736-TEACHER-SPEC ED-SCCY
CONNIE ALLEN Pers# 00013645
 Job# 00504890

50344521-SSD RI-C DOC RAYBURN LABORDE
50344524-TEACHER - SPEC ED
KALLIE RICHE Pers# 00337892
 Job# 00504890

50357309-SSD RI-B RENAISSANCE HOME FOR YOUTH
00042517-PARA - SPEC ED
LATOYA LATSON Pers# 00281471
 Job# 00506930

50357309-SSD RI-B RENAISSANCE HOME FOR YOUTH
00042880-PARA - SPEC ED
SARAH BRYANT Pers# 00320252
 Job# 00506930

50357309-SSD RI-B RENAISSANCE HOME FOR YOUTH
50331375-TEACHER - SPEC ED
JERI THIELS Pers# 00317670
 Job# 00504890

50357309-SSD RI-B RENAISSANCE HOME FOR YOUTH
50348409-PARA - SPEC ED
REBEKAH KERRY M.D. Pers# 00172662
 Job# 00506930

50401666-SSD RI NORTH - SWANSON CENTER FOR YOUTH
00042756-ADMIN COORD 3
BARBARA MATHIS Pers# 00199451
 AS-609 Job# 00168060

50401666-SSD RI NORTH - SWANSON CENTER FOR YOUTH
00042763-TEACHER-SPEC ED-SCCY
FERDESS SMITH Pers# 00311570
 Job# 00504890

50401666-SSD RI NORTH - SWANSON CENTER FOR YOUTH
00189773-TEACHER-SPEC ED-SCCY
RANDALL BELL Pers# 00270888
 Job# 00504890

50401666-SSD RI NORTH - SWANSON CENTER FOR YOUTH
50344518-TEACHER - SPEC ED
GERALDINE COLEMAN Pers# 00210614
 Job# 00504890

50401666-SSD RI NORTH - SWANSON CENTER FOR YOUTH
50354428-PARA-SPEC ED-SCCY
JENNIFER JACKSON Pers# 00123309
 Job# 00506930

50570437-SSD ACADIANA CENTER FOR YOUTH
00042518-INSTRUCTOR - ACADIANA CENTER FOR YOUTH
MELISSA BROWN Pers# 00328428
 Job# 00504890

50570437-SSD ACADIANA CENTER FOR YOUTH
00189832-INSTRUCTOR - ACADIANA CENTER FOR YOUTH
SHARMON CONSTANTINO Pers# 00328393
 Job# 00504890

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	27,023,986	29,110,962	32,608,462	3,497,500	12.01%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,893,568	6,585,169	6,591,973	6,804	0.10%
FEES & SELF-GENERATED	17,106	39,745	40,699	954	2.40%
STATUTORY DEDICATIONS	106,191	152,939	155,711	2,772	1.81%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$32,040,851	\$35,888,815	\$39,396,845	\$3,508,030	9.77%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	17,106	39,745	40,699	954	2.40%
Total:	\$17,106	\$39,745	\$40,699	\$954	2.40%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	106,191	152,939	155,711	2,772	1.81%
Total:	\$106,191	\$152,939	\$155,711	\$2,772	1.81%

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	15,700,155	17,556,188	18,451,218	895,030	5.10%
Other Compensation	636,170	507,789	507,789	—	—
Related Benefits	9,770,844	10,968,651	11,264,598	295,947	2.70%
TOTAL PERSONAL SERVICES	\$26,107,169	\$29,032,628	\$30,223,605	\$1,190,977	4.10%
Travel	99,612	74,339	145,620	71,281	95.89%
Operating Services	2,004,877	2,340,679	2,342,062	1,383	0.06%
Supplies	1,083,479	898,755	1,050,697	151,942	16.91%
TOTAL OPERATING EXPENSES	\$3,187,969	\$3,313,773	\$3,538,379	\$224,606	6.78%
PROFESSIONAL SERVICES	\$546,113	\$297,735	\$304,880	\$7,145	2.40%
Other Charges	1,162,140	1,703,301	2,376,703	673,402	39.54%
Debt Service	—	—	—	—	—
Interagency Transfers	1,037,460	1,541,378	1,541,378	—	—
TOTAL OTHER CHARGES	\$2,199,601	\$3,244,679	\$3,918,081	\$673,402	20.75%
Acquisitions	—	—	1,254,500	1,254,500	—
Major Repairs	—	—	157,400	157,400	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$1,411,900	\$1,411,900	—
TOTAL EXPENDITURES	\$32,040,851	\$35,888,815	\$39,396,845	\$3,508,030	9.77%

Agency Positions

Classified	—	138	138	—	—
Unclassified	—	228	228	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	366	366	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	3	3	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	—	369	369	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	27,023,986	29,110,962	32,608,462	3,497,500
Interagency Transfers	4,893,568	6,585,169	6,591,973	6,804
Fees & Self-Generated	17,106	39,745	40,699	954
Education Excellence Fund	106,191	152,939	155,711	2,772
Total:	\$32,040,851	\$35,888,815	\$39,396,845	\$3,508,030

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	3,821,699	17,556,188	17,899,220	343,032
5110015	SAL-CLASS-TO-OT	44,978	—	—	—
5110020	SAL-CLASS-TO-TERM	54,355	—	—	—
5110025	SAL-UNCLASS-TO-REG	11,627,262	—	551,998	551,998
5110030	SAL-UNCLASS-TO-OT	15,575	—	—	—
5110035	SAL-UNCLASS-TO-TERM	136,286	—	—	—
Total Salaries:		\$15,700,155	\$17,556,188	\$18,451,218	\$895,030

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	614,940	507,789	507,789	—
5120035	STUDENT LABOR	20,297	—	—	—
5120105	COMP-CL-NON TO-OT	922	—	—	—
5120110	COMP-CL-NON TO-TERM	11	—	—	—
Total Other Compensation:		\$636,170	\$507,789	\$507,789	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,628,751	10,968,651	11,113,068	144,417
5130020	RET CONTR-TEACHERS	2,925,713	—	138,552	138,552
5130050	POSTRET BENEFITS	3,042,282	—	—	—
5130055	FICA TAX (OASDI)	10,107	—	—	—
5130060	MEDICARE TAX	221,695	—	12,978	12,978
5130065	UNEMPLOYMENT BENEFIT	1,526	—	—	—
5130070	GRP INS CONTRIBUTION	1,899,573	—	—	—
5130090	TAXABLE FRINGE BEN	27,629	—	—	—
5130095	NON-TAX FRINGE BEN	13,569	—	—	—
Total Related Benefits:		\$9,770,844	\$10,968,651	\$11,264,598	\$295,947

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	2,355	74,339	27,527	(46,812)
5210015	IN-STATE TRAVEL-CONF	12,681	—	11,500	11,500
5210020	IN-STATE TRAV-FIELD	79,444	—	87,093	87,093
5210025	IN-STATE TRV-BD MEM	55	—	2,500	2,500
5210030	IN-STATE TRV-IT/TRN	1,178	—	2,000	2,000
5210055	OUT-OF-STTRV-CONF	300	—	15,000	15,000
5210060	OUT-OF-STTRV-FIELD	52	—	—	—
5210105	STAFF TRAINING	1,810	—	—	—
5210110	CONFERENCE REG FEES	1,575	—	—	—
5210115	CERTIFICATION FEES	162	—	—	—
Total Travel:		\$99,612	\$74,339	\$145,620	\$71,281

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	977	2,215,273	2,268,441	53,168
5310004	SERV-BANK FEES	677	—	—	—
5310005	SERV-PRINTING	151	—	—	—
5310007	SERV-TRANSPORTATION	256,277	—	—	—
5310009	SERV-MOVING SERVICES	5,283	—	—	—
5310010	SERV-DUES & OTHER	11,683	71,892	73,621	1,729
5310011	SERV-SUBSCRIPTIONS	33,007	—	—	—
5310013	SERV-LAB FEES	145	—	—	—
5310014	SERV-DRUG TESTING	1,854	—	—	—
5310015	SERV-SECURITY	380	—	—	—
5310016	SERV-PURCHASED	1,662	—	—	—
5310017	SERV-DOC DESTRUCTION	204	—	—	—
5310018	SERV-TEMP STAFFING	4,092	—	—	—
5310019	SERV-FREIGHT	314	—	—	—
5310020	SERV-FREIGHT-OVERSEA	20	—	—	—
5310032	SER-CRDT CRD DIS FEE	602	—	—	—
5310037	SERV - TRAINING	11,821	—	—	—
5310040	SERV-BANK (NON-DEBT)	111	—	—	—
5310049	SERV-DUES & OTHER	900	—	—	—
5310052	SERV-REGISTRATIONS	20	—	—	—
5310400	SERV-MISC	269,081	—	—	—
5330001	MAINT-BUILDINGS	164,338	—	—	—
5330003	MAINT-PESTCONTROL	7,630	—	—	—
5330004	MAINT-GARBAGE DISP	22,692	—	—	—
5330007	MAINT-PROPERTY	86,156	—	—	—
5330008	MAINT-EQUIPMENT	103,277	53,514	—	(53,514)
5330011	MAINT-COMMUNICTN EQP	155,776	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330014	MAINT-GROUNDS	4,426	—	—	—
5330016	MAINT-DATA PROC EQP	6,285	—	—	—
5330017	MAINT-DATA SOFTWARE	45,943	—	—	—
5330018	MAINT-AUTO REPAIRS	8,678	—	—	—
5330022	MAINT-HEAVY EQUIP	57,899	—	—	—
5330024	MAINT-DBASE MTCE	2,028	—	—	—
5330025	MAINT-HOSTING SVCS	1,514	—	—	—
5330026	MAINT-SOFTWRE MTCE	17,038	—	—	—
5330028	MAINT-TERMITE CNTRL	280	—	—	—
5340020	RENT-EQUIPMENT	57,213	—	—	—
5340078	RENT-DATA-LIC SOFT	26,186	—	—	—
5350001	UTIL-INTERNET PROVID	20,704	—	—	—
5350002	UTIL-DATA LINE/CIRCT	110,090	—	—	—
5350004	UTIL-TELEPHONE SERV	32,210	—	—	—
5350005	UTIL-OTHER COMM SERV	9,986	—	—	—
5350006	UTIL-MAIL/DEL/POST	7,015	—	—	—
5350008	UTIL-DEL UPS/FED EXP	7,822	—	—	—
5350009	UTIL-GAS	26,634	—	—	—
5350010	UTIL-ELECTRICITY	392,977	—	—	—
5350011	UTIL-WATER	21,456	—	—	—
5350013	UTIL-BOTTLED GAS	365	—	—	—
5350018	UTIL-MAIL/DEL/POST	9,000	—	—	—
Total Operating Services:		\$2,004,877	\$2,340,679	\$2,342,062	\$1,383

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	104,971	898,755	915,697	16,942
5410002	SUP-TELEPH & ACCESS	129	—	—	—
5410006	SUP-COMPUTER	215,857	—	110,000	110,000
5410007	SUP-CLOTHING/UNIFORM	4,464	—	—	—
5410008	SUP-MEDICAL	29,461	—	—	—
5410009	SUP-EDUCATION & REC	184,074	—	—	—
5410010	SUP-TEXTBOOKS	16,031	—	—	—
5410011	SUP-WORKBOOKS	805	—	—	—
5410013	SUP-FOOD & BEVERAGE	85,527	—	—	—
5410014	SUP-USDA COMMODITY	851	—	—	—
5410015	SUP-AUTO	7,814	—	—	—
5410016	SUP-BLD	30,506	—	—	—
5410017	SUP-JANITORIAL	5,796	—	—	—
5410021	SUP-ELECTRONICS/ELEC	3,313	—	—	—
5410022	SUP-FUELS/LUBRICANTS	4,989	—	—	—
5410023	SUP-PERSONAL	1,526	—	—	—
5410027	SUP-OTHER MEDICAL	4,187	—	—	—
5410029	SUP-TEXTILES	7,078	—	—	—
5410030	SUP-TOOLS	1,476	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	15,865	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	174,387	—	—	—
5410034	SUP-HORTICULTURE	4,708	—	—	—
5410035	SUP-SOFTWARE	15,396	—	—	—
5410047	SUP-HEAVY EQUIP	24,690	—	—	—
5410053	SUP-PROT APP & EQUIP	796	—	—	—
5410054	SUP-STORES INCREASE	13,342	—	—	—
5410110	INVENTORY-TRADE-IM	(7,691)	—	—	—

Agency Summary Statement

Total Agency

Supplies *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410112	INVENTORY-FUEL-IM	(276)	—	—	—
5410115	INVENTORY-NON-IM	(818)	—	—	—
5410400	SUP-OTHER	46,762	—	25,000	25,000
5410510	SUP-CONS INV TRAD-IM	83,230	—	—	—
5410512	SUP-CONS INV FUEL-IM	4,217	—	—	—
5410520	G/L-INV PRICE VAR-IM	18	—	—	—
Total Supplies:		\$1,083,479	\$898,755	\$1,050,697	\$151,942

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	50	297,735	304,880	7,145
5510003	PROF SERV-MGT CONSUL	403,174	—	—	—
5510007	PROF SERV-MED/DEN	40,000	—	—	—
5510008	PROF SER-OC/PHY THER	3,750	—	—	—
5510011	PROF SRV-APPR/WITNES	2,057	—	—	—
5510012	PROF SERV-EDUCATION	77,972	—	—	—
5510027	PROF SERV-TRANS/STOR	1,739	—	—	—
5510030	PROF SERV-COMMUNICAT	11,291	—	—	—
5510038	PROF SERV-TRAVEL	80	—	—	—
5510400	PROF SERV-OTHER	6,000	—	—	—
Total Professional Services:		\$546,113	\$297,735	\$304,880	\$7,145

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610001	LOC AID-LOCL SCHL BD	—	164,672	164,672	—
5620012	MISC-NON EE COMP	200	—	—	—
5620013	MISC-PRIZES/AWARDS	450	—	—	—

Other Charges (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620018	MISC-PROJECT ACTVTY	5,410	—	—	—
5620021	MISC-ASSESSMENTS	1,816	—	—	—
5620027	MISC-TUITION-PRI SRC	10,700	—	—	—
5620063	MISC-OPERATNG SVCS	39,462	662,979	—	(662,979)
5620064	MISC-PROF SVCS	46,517	—	—	—
5620065	MISC-SUPPLIES OTHER	6,404	836,381	836,381	—
5620066	MISC-TRVL IN STATE	569,022	—	1,336,381	1,336,381
5620068	MISC-ACQ/MAJ REP OTH	410,283	—	—	—
5620069	MISC-INTERAGENCY OTH	508	—	—	—
5620072	MISC-OC SAL CLASS&UN	—	25,958	25,958	—
5620076	MISC-OC-WAGES	71,368	—	—	—
5620164	MISC-OC REL BENEFITS	—	13,311	13,311	—
Total Other Charges:		\$1,162,140	\$1,703,301	\$2,376,703	\$673,402

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	2,089	1,541,378	1,541,378	—
5950004	IAT-RELATED BENEFITS	25,000	—	—	—
5950008	IAT-POSTAGE	4,150	—	—	—
5950014	IAT-TELEPHONE	8,479	—	—	—
5950022	IAT-COMM EQUIP MAINT	4,296	—	—	—
5950025	IAT-TRAINING	80	—	—	—
5950033	IAT-INTER AGY TRANS	139,149	—	—	—
5950034	IAT-OFFICE SUPPLIES	54	—	—	—
5950038	IAT-OTHER OPER SERV	28,092	—	—	—
5950047	IAT-EMAIL	13,582	—	—	—
5950048	IAT-CPTP	3,186	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950049	IAT-CIVIL SERVICE	23,638	—	—	—
5950050	IAT-ORM INSURANCE	612,359	—	—	—
5950051	IAT-OSUP	13,773	—	—	—
5950052	IAT-LEG. AUDITOR	35,035	—	—	—
5950058	IAT-TECH SVCS	115,364	—	—	—
5950059	IAT ST PROCUREMENT	9,135	—	—	—
Total Interagency Transfers:		\$1,037,460	\$1,541,378	\$1,541,378	—

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710236	ACQ-OTHER	—	—	1,104,500	1,104,500
5710250	ACQ-AUTOMOBILES	—	—	150,000	150,000
Total Acquisitions:		—	—	\$1,254,500	\$1,254,500

Major Repairs

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	157,400	157,400
Total Major Repairs:		—	—	\$157,400	\$157,400
Total Agency Expenditures:		\$32,040,851	\$35,888,815	\$39,396,845	\$3,508,030

PROGRAM SUMMARY STATEMENT

6561 - Administration and Shared Services

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	11,864,829	12,613,218	15,566,260	2,953,042	23.41%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	200,358	393,406	397,882	4,476	1.14%
FEES & SELF-GENERATED	8,429	34,245	35,067	822	2.40%
STATUTORY DEDICATIONS	193	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$12,073,809	\$13,040,869	\$15,999,209	\$2,958,340	22.69%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	8,429	34,245	35,067	822	2.40%
Total:	\$8,429	\$34,245	\$35,067	\$822	2.40%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	193	—	—	—	—
Total:	\$193	—	—	—	—

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	4,423,967	4,778,654	5,106,157	327,503	6.85%
Other Compensation	190,467	218,867	218,867	—	—
Related Benefits	3,420,792	3,846,517	3,971,515	124,998	3.25%
TOTAL PERSONAL SERVICES	\$8,035,226	\$8,844,038	\$9,296,539	\$452,501	5.12%
Travel	8,697	30,000	31,500	1,500	5.00%
Operating Services	1,484,965	977,288	1,000,744	23,456	2.40%
Supplies	530,625	565,812	509,764	(56,048)	(9.91)%
TOTAL OPERATING EXPENSES	\$2,024,286	\$1,573,100	\$1,542,008	\$(31,092)	(1.98)%
PROFESSIONAL SERVICES	\$358,968	\$93,071	\$95,304	\$2,233	2.40%
Other Charges	670,511	1,049,964	2,172,762	1,122,798	106.94%
Debt Service	—	—	—	—	—
Interagency Transfers	984,818	1,480,696	1,480,696	—	—
TOTAL OTHER CHARGES	\$1,655,329	\$2,530,660	\$3,653,458	\$1,122,798	44.37%
Acquisitions	—	—	1,254,500	1,254,500	—
Major Repairs	—	—	157,400	157,400	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$1,411,900	\$1,411,900	—
TOTAL EXPENDITURES	\$12,073,809	\$13,040,869	\$15,999,209	\$2,958,340	22.69%

Program Positions

Classified	—	65	63	(2)	(3.08)%
Unclassified	—	25	18	(7)	(28.00)%
TOTAL AUTHORIZED T.O. POSITIONS	—	90	81	(9)	(10.00)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	—	90	81	(9)	(10.00)%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	11,864,829	12,613,218	15,566,260	2,953,042
Interagency Transfers	200,358	393,406	397,882	4,476
Fees & Self-Generated	8,429	34,245	35,067	822
Education Excellence Fund	193	—	—	—
Total:	\$12,073,809	\$13,040,869	\$15,999,209	\$2,958,340

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,341,079	4,778,654	5,002,452	223,798
5110015	SAL-CLASS-TO-OT	27,928	—	—	—
5110020	SAL-CLASS-TO-TERM	27,831	—	—	—
5110025	SAL-UNCLASS-TO-REG	2,002,951	—	103,705	103,705
5110030	SAL-UNCLASS-TO-OT	2,434	—	—	—
5110035	SAL-UNCLASS-TO-TERM	21,744	—	—	—
Total Salaries:		\$4,423,967	\$4,778,654	\$5,106,157	\$327,503

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	176,439	218,867	218,867	—
5120035	STUDENT LABOR	13,496	—	—	—
5120105	COMP-CL-NON TO-OT	521	—	—	—
5120110	COMP-CL-NON TO-TERM	11	—	—	—
Total Other Compensation:		\$190,467	\$218,867	\$218,867	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,216,823	3,846,517	3,940,736	94,219
5130020	RET CONTR-TEACHERS	321,879	—	26,030	26,030
5130050	POSTRET BENEFITS	1,289,379	—	—	—
5130055	FICA TAX (OASDI)	6,219	—	—	—
5130060	MEDICARE TAX	63,261	—	4,749	4,749
5130065	UNEMPLOYMENT BENEFIT	227	—	—	—
5130070	GRP INS CONTRIBUTION	515,333	—	—	—
5130090	TAXABLE FRINGE BEN	7,395	—	—	—
5130095	NON-TAX FRINGE BEN	275	—	—	—
Total Related Benefits:		\$3,420,792	\$3,846,517	\$3,971,515	\$124,998

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	508	30,000	1,000	(29,000)
5210015	IN-STATE TRAVEL-CONF	5,875	—	6,000	6,000
5210020	IN-STATE TRAV-FIELD	920	—	5,000	5,000
5210025	IN-STATE TRV-BD MEM	55	—	2,500	2,500
5210030	IN-STATE TRV-IT/TRN	1,178	—	2,000	2,000
5210055	OUT-OF-STTRV-CONF	—	—	15,000	15,000
5210105	STAFF TRAINING	160	—	—	—
Total Travel:		\$8,697	\$30,000	\$31,500	\$1,500

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	927	977,288	1,000,744	23,456
5310004	SERV-BANK FEES	677	—	—	—
5310005	SERV-PRINTING	151	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310007	SERV-TRANSPORTATION	401	—	—	—
5310009	SERV-MOVING SERVICES	3,661	—	—	—
5310010	SERV-DUES & OTHER	5,146	—	—	—
5310011	SERV-SUBSCRIPTIONS	14,892	—	—	—
5310013	SERV-LAB FEES	145	—	—	—
5310014	SERV-DRUG TESTING	1,854	—	—	—
5310015	SERV-SECURITY	380	—	—	—
5310016	SERV-PURCHASED	1,662	—	—	—
5310017	SERV-DOC DESTRUCTION	50	—	—	—
5310018	SERV-TEMP STAFFING	4,092	—	—	—
5310019	SERV-FREIGHT	228	—	—	—
5310032	SER-CRDT CRD DIS FEE	602	—	—	—
5310037	SERV - TRAINING	305	—	—	—
5310040	SERV-BANK (NON-DEBT)	111	—	—	—
5310052	SERV-REGISTRATIONS	20	—	—	—
5310400	SERV-MISC	234,590	—	—	—
5330001	MAINT-BUILDINGS	164,338	—	—	—
5330003	MAINT-PESTCONTROL	7,630	—	—	—
5330004	MAINT-GARBAGE DISP	22,692	—	—	—
5330007	MAINT-PROPERTY	45,129	—	—	—
5330008	MAINT-EQUIPMENT	103,277	—	—	—
5330011	MAINT-COMMUNICTN EQP	155,776	—	—	—
5330014	MAINT-GROUNDS	4,426	—	—	—
5330016	MAINT-DATA PROC EQP	5,195	—	—	—
5330017	MAINT-DATA SOFTWARE	19,935	—	—	—
5330018	MAINT-AUTO REPAIRS	6,937	—	—	—
5330022	MAINT-HEAVY EQUIP	45,101	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330026	MAINT-SOFTWRE MTCE	17,038	—	—	—
5330028	MAINT-TERMITE CNTRL	280	—	—	—
5340020	RENT-EQUIPMENT	22,055	—	—	—
5340078	RENT-DATA-LIC SOFT	4,444	—	—	—
5350002	UTIL-DATA LINE/CIRCT	110,090	—	—	—
5350004	UTIL-TELEPHONE SERV	30,195	—	—	—
5350005	UTIL-OTHER COMM SERV	728	—	—	—
5350006	UTIL-MAIL/DEL/POST	2,873	—	—	—
5350009	UTIL-GAS	26,634	—	—	—
5350010	UTIL-ELECTRICITY	392,977	—	—	—
5350011	UTIL-WATER	21,456	—	—	—
5350013	UTIL-BOTTLED GAS	365	—	—	—
5350018	UTIL-MAIL/DEL/POST	5,500	—	—	—
Total Operating Services:		\$1,484,965	\$977,288	\$1,000,744	\$23,456

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	21,879	565,812	509,764	(56,048)
5410002	SUP-TELEPH & ACCESS	129	—	—	—
5410006	SUP-COMPUTER	45,002	—	—	—
5410007	SUP-CLOTHING/UNIFORM	3,020	—	—	—
5410008	SUP-MEDICAL	28,925	—	—	—
5410009	SUP-EDUCATION & REC	(2,235)	—	—	—
5410010	SUP-TEXTBOOKS	310	—	—	—
5410011	SUP-WORKBOOKS	49	—	—	—
5410013	SUP-FOOD & BEVERAGE	67,658	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410014	SUP-USDA COMMODITY	851	—	—	—
5410015	SUP-AUTO	7,814	—	—	—
5410016	SUP-BLD	13,546	—	—	—
5410017	SUP-JANITORIAL	5,796	—	—	—
5410021	SUP-ELECTRONICS/ELEC	3,313	—	—	—
5410022	SUP-FUELS/LUBRICANTS	4,989	—	—	—
5410027	SUP-OTHER MEDICAL	3,250	—	—	—
5410029	SUP-TEXTILES	4,761	—	—	—
5410030	SUP-TOOLS	998	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	15,865	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	173,116	—	—	—
5410034	SUP-HORTICULTURE	4,708	—	—	—
5410035	SUP-SOFTWARE	8,784	—	—	—
5410047	SUP-HEAVY EQUIP	24,690	—	—	—
5410053	SUP-PROT APP & EQUIP	758	—	—	—
5410054	SUP-STORES INCREASE	13,342	—	—	—
5410110	INVENTORY-TRADE-IM	(7,691)	—	—	—
5410112	INVENTORY-FUEL-IM	(276)	—	—	—
5410115	INVENTORY-NON-IM	(818)	—	—	—
5410400	SUP-OTHER	20,198	—	—	—
5410510	SUP-CONS INV TRAD-IM	63,660	—	—	—
5410512	SUP-CONS INV FUEL-IM	4,217	—	—	—
5410520	G/L-INV PRICE VAR-IM	18	—	—	—
Total Supplies:		\$530,625	\$565,812	\$509,764	\$(56,048)

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	50	93,071	95,304	2,233
5510003	PROF SERV-MGT CONSUL	313,916	—	—	—
5510007	PROF SERV-MED/DEN	40,000	—	—	—
5510008	PROF SER-OC/PHY THER	3,750	—	—	—
5510011	PROF SRV-APPR/WITNES	1,227	—	—	—
5510027	PROF SERV-TRANS/STOR	25	—	—	—
Total Professional Services:		\$358,968	\$93,071	\$95,304	\$2,233

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620012	MISC-NON EE COMP	200	—	—	—
5620013	MISC-PRIZES/AWARDS	410	—	—	—
5620021	MISC-ASSESSMENTS	1,641	—	—	—
5620063	MISC-OPERATNG SVCS	14,425	213,583	—	(213,583)
5620065	MISC-SUPPLIES OTHER	5,913	836,381	836,381	—
5620066	MISC-TRVL IN STATE	569,022	—	1,336,381	1,336,381
5620068	MISC-ACQ/MAJ REP OTH	7,176	—	—	—
5620069	MISC-INTERAGENCY OTH	356	—	—	—
5620076	MISC-OC-WAGES	71,368	—	—	—
Total Other Charges:		\$670,511	\$1,049,964	\$2,172,762	\$1,122,798

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	1,961	1,480,696	1,480,696	—
5950004	IAT-RELATED BENEFITS	25,000	—	—	—
5950008	IAT-POSTAGE	59	—	—	—
5950014	IAT-TELEPHONE	7,480	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950022	IAT-COMM EQUIP MAINT	4,296	—	—	—
5950025	IAT-TRAINING	80	—	—	—
5950033	IAT-INTER AGY TRANS	138,953	—	—	—
5950034	IAT-OFFICE SUPPLIES	54	—	—	—
5950038	IAT-OTHER OPER SERV	20,541	—	—	—
5950047	IAT-EMAIL	1,511	—	—	—
5950048	IAT-CPTP	1,020	—	—	—
5950049	IAT-CIVIL SERVICE	7,564	—	—	—
5950050	IAT-ORM INSURANCE	612,359	—	—	—
5950051	IAT-OSUP	4,407	—	—	—
5950052	IAT-LEG. AUDITOR	35,035	—	—	—
5950058	IAT-TECH SVCS	115,364	—	—	—
5950059	IAT ST PROCUREMENT	9,135	—	—	—
Total Interagency Transfers:		\$984,818	\$1,480,696	\$1,480,696	—

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710236	ACQ-OTHER	—	—	1,104,500	1,104,500
5710250	ACQ-AUTOMOBILES	—	—	150,000	150,000
Total Acquisitions:		—	—	\$1,254,500	\$1,254,500

Major Repairs

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	157,400	157,400
Total Major Repairs:		—	—	\$157,400	\$157,400
Total Expenditures for Program 6561		\$12,073,809	\$13,040,869	\$15,999,209	\$2,958,340

6562 - Louisiana School for the Deaf

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,654,764	8,170,792	7,974,323	(196,469)	(2.40)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	503,691	903,138	903,810	672	0.07%
FEES & SELF-GENERATED	3,724	3,000	3,072	72	2.40%
STATUTORY DEDICATIONS	24,624	76,728	77,676	948	1.24%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,186,803	\$9,153,658	\$8,958,881	\$(194,777)	(2.13)%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	3,724	3,000	3,072	72	2.40%
Total:	\$3,724	\$3,000	\$3,072	\$72	2.40%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	24,624	76,728	77,676	948	1.24%
Total:	\$24,624	\$76,728	\$77,676	\$948	1.24%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	4,451,753	5,137,430	5,353,914	216,484	4.21%
Other Compensation	159,189	137,439	137,439	—	—
Related Benefits	2,622,301	2,869,413	2,937,232	67,819	2.36%
TOTAL PERSONAL SERVICES	\$7,233,243	\$8,144,282	\$8,428,585	\$284,303	3.49%
Travel	31,501	30,269	24,000	(6,269)	(20.71)%
Operating Services	392,996	115,767	73,621	(42,146)	(36.41)%
Supplies	188,758	161,211	165,084	3,873	2.40%
TOTAL OPERATING EXPENSES	\$613,255	\$307,247	\$262,705	\$(44,542)	(14.50)%
PROFESSIONAL SERVICES	\$49,886	\$84,953	\$86,992	\$2,039	2.40%
Other Charges	265,565	581,194	144,617	(436,577)	(75.12)%
Debt Service	—	—	—	—	—
Interagency Transfers	24,854	35,982	35,982	—	—
TOTAL OTHER CHARGES	\$290,419	\$617,176	\$180,599	\$(436,577)	(70.74)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$8,186,803	\$9,153,658	\$8,958,881	\$(194,777)	(2.13)%

Program Positions

Classified	—	37	39	2	5.41%
Unclassified	—	81	88	7	8.64%
TOTAL AUTHORIZED T.O. POSITIONS	—	118	127	9	7.63%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	—	118	127	9	7.63%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	7,654,764	8,170,792	7,974,323	(196,469)
Interagency Transfers	503,691	903,138	903,810	672
Fees & Self-Generated	3,724	3,000	3,072	72
Education Excellence Fund	24,624	76,728	77,676	948
Total:	\$8,186,803	\$9,153,658	\$8,958,881	\$(194,777)

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	787,346	5,137,430	5,198,266	60,836
5110015	SAL-CLASS-TO-OT	7,583	—	—	—
5110020	SAL-CLASS-TO-TERM	10,305	—	—	—
5110025	SAL-UNCLASS-TO-REG	3,583,161	—	155,648	155,648
5110030	SAL-UNCLASS-TO-OT	7,985	—	—	—
5110035	SAL-UNCLASS-TO-TERM	55,373	—	—	—
Total Salaries:		\$4,451,753	\$5,137,430	\$5,353,914	\$216,484

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	158,974	137,439	137,439	—
5120105	COMP-CL-NON TO-OT	216	—	—	—
Total Other Compensation:		\$159,189	\$137,439	\$137,439	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	176,976	2,869,413	2,895,025	25,612
5130020	RET CONTR-TEACHERS	1,021,503	—	39,068	39,068
5130050	POSTRET BENEFITS	736,274	—	—	—
5130055	FICA TAX (OASDI)	3,353	—	—	—
5130060	MEDICARE TAX	60,822	—	3,139	3,139
5130065	UNEMPLOYMENT BENEFIT	550	—	—	—
5130070	GRP INS CONTRIBUTION	610,320	—	—	—
5130090	TAXABLE FRINGE BEN	10,703	—	—	—
5130095	NON-TAX FRINGE BEN	1,800	—	—	—
Total Related Benefits:		\$2,622,301	\$2,869,413	\$2,937,232	\$67,819

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	171	30,269	3,000	(27,269)
5210015	IN-STATE TRAVEL-CONF	5,734	—	3,000	3,000
5210020	IN-STATE TRAV-FIELD	22,859	—	18,000	18,000
5210105	STAFF TRAINING	1,000	—	—	—
5210110	CONFERENCE REG FEES	1,575	—	—	—
5210115	CERTIFICATION FEES	162	—	—	—
Total Travel:		\$31,501	\$30,269	\$24,000	\$(6,269)

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	50	—	—	—
5310007	SERV-TRANSPORTATION	255,877	—	—	—
5310009	SERV-MOVING SERVICES	1,200	—	—	—
5310010	SERV-DUES & OTHER	4,216	71,892	73,621	1,729

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	4,588	—	—	—
5310017	SERV-DOC DESTRUCTION	90	—	—	—
5310037	SERV - TRAINING	11,516	—	—	—
5310049	SERV-DUES & OTHER	900	—	—	—
5310400	SERV-MISC	3,226	—	—	—
5330007	MAINT-PROPERTY	41,027	—	—	—
5330008	MAINT-EQUIPMENT	—	43,875	—	(43,875)
5330017	MAINT-DATA SOFTWARE	16,409	—	—	—
5330022	MAINT-HEAVY EQUIP	12,798	—	—	—
5330025	MAINT-HOSTING SVCS	1,514	—	—	—
5340020	RENT-EQUIPMENT	9,132	—	—	—
5340078	RENT-DATA-LIC SOFT	8,527	—	—	—
5350001	UTIL-INTERNET PROVID	14,174	—	—	—
5350004	UTIL-TELEPHONE SERV	637	—	—	—
5350005	UTIL-OTHER COMM SERV	6,109	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,006	—	—	—
Total Operating Services:		\$392,996	\$115,767	\$73,621	\$(42,146)

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	44,215	161,211	165,084	3,873
5410006	SUP-COMPUTER	38,049	—	—	—
5410007	SUP-CLOTHING/UNIFORM	940	—	—	—
5410008	SUP-MEDICAL	427	—	—	—
5410009	SUP-EDUCATION & REC	43,497	—	—	—
5410010	SUP-TEXTBOOKS	14,200	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410011	SUP-WORKBOOKS	121	—	—	—
5410013	SUP-FOOD & BEVERAGE	10,781	—	—	—
5410016	SUP-BLD	16,960	—	—	—
5410023	SUP-PERSONAL	515	—	—	—
5410027	SUP-OTHER MEDICAL	179	—	—	—
5410029	SUP-TEXTILES	1,159	—	—	—
5410030	SUP-TOOLS	478	—	—	—
5410035	SUP-SOFTWARE	1,200	—	—	—
5410053	SUP-PROT APP & EQUIP	38	—	—	—
5410400	SUP-OTHER	4,432	—	—	—
5410510	SUP-CONS INV TRAD-IM	11,567	—	—	—
Total Supplies:		\$188,758	\$161,211	\$165,084	\$3,873

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	84,953	86,992	2,039
5510012	PROF SERV-EDUCATION	37,400	—	—	—
5510027	PROF SERV-TRANS/STOR	1,715	—	—	—
5510030	PROF SERV-COMMUNICAT	7,691	—	—	—
5510038	PROF SERV-TRAVEL	80	—	—	—
5510400	PROF SERV-OTHER	3,000	—	—	—
Total Professional Services:		\$49,886	\$84,953	\$86,992	\$2,039

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610001	LOC AID-LOCL SCHL BD	—	144,617	144,617	—
5620018	MISC-PROJECT ACTVTY	2,840	—	—	—
5620027	MISC-TUITION-PRI SRC	10,700	—	—	—
5620063	MISC-OPERATNG SVCS	21,390	436,577	—	(436,577)
5620064	MISC-PROF SVCS	46,517	—	—	—
5620065	MISC-SUPPLIES OTHER	378	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	183,740	—	—	—
Total Other Charges:		\$265,565	\$581,194	\$144,617	\$(436,577)

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	50	35,982	35,982	—
5950038	IAT-OTHER OPER SERV	455	—	—	—
5950047	IAT-EMAIL	7,031	—	—	—
5950048	IAT-CPTP	1,370	—	—	—
5950049	IAT-CIVIL SERVICE	10,164	—	—	—
5950051	IAT-OSUP	5,785	—	—	—
Total Interagency Transfers:		\$24,854	\$35,982	\$35,982	—
Total Expenditures for Program 6562		\$8,186,803	\$9,153,658	\$8,958,881	\$(194,777)

6563 - Louisiana School for the Visually Impair

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,832,653	4,772,914	4,996,994	224,080	4.69%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	444,764	497,482	499,138	1,656	0.33%
FEES & SELF-GENERATED	4,953	—	—	—	—
STATUTORY DEDICATIONS	81,374	76,211	78,035	1,824	2.39%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,363,744	\$5,346,607	\$5,574,167	\$227,560	4.26%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	4,953	—	—	—	—
Total:	\$4,953	—	—	—	—

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Education Excellence Fund	81,374	76,211	78,035	1,824	2.39%
Total:	\$81,374	\$76,211	\$78,035	\$1,824	2.39%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	3,185,579	3,224,636	3,395,035	170,399	5.28%
Other Compensation	29,142	131,019	131,019	—	—
Related Benefits	1,588,321	1,659,227	1,712,579	53,352	3.22%
TOTAL PERSONAL SERVICES	\$4,803,043	\$5,014,882	\$5,238,633	\$223,751	4.46%
Travel	18,573	9,070	30,000	20,930	230.76%
Operating Services	73,778	47,624	38,897	(8,727)	(18.32)%
Supplies	183,912	169,232	173,289	4,057	2.40%
TOTAL OPERATING EXPENSES	\$276,263	\$225,926	\$242,186	\$16,260	7.20%
PROFESSIONAL SERVICES	\$44,830	\$15,340	\$15,708	\$368	2.40%
Other Charges	224,282	72,143	59,324	(12,819)	(17.77)%
Debt Service	—	—	—	—	—
Interagency Transfers	15,327	18,316	18,316	—	—
TOTAL OTHER CHARGES	\$239,608	\$90,459	\$77,640	\$(12,819)	(14.17)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$5,363,744	\$5,346,607	\$5,574,167	\$227,560	4.26%

Program Positions

Classified	—	25	25	—	—
Unclassified	—	45	45	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	70	70	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	1	1	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	—	71	71	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	4,832,653	4,772,914	4,996,994	224,080
Interagency Transfers	444,764	497,482	499,138	1,656
Fees & Self-Generated	4,953	—	—	—
Education Excellence Fund	81,374	76,211	78,035	1,824
Total:	\$5,363,744	\$5,346,607	\$5,574,167	\$227,560

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	585,028	3,224,636	3,272,344	47,708
5110015	SAL-CLASS-TO-OT	9,468	—	—	—
5110020	SAL-CLASS-TO-TERM	9,664	—	—	—
5110025	SAL-UNCLASS-TO-REG	2,569,110	—	122,691	122,691
5110030	SAL-UNCLASS-TO-OT	5,156	—	—	—
5110035	SAL-UNCLASS-TO-TERM	7,154	—	—	—
Total Salaries:		\$3,185,579	\$3,224,636	\$3,395,035	\$170,399

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	28,456	131,019	131,019	—
5120035	STUDENT LABOR	681	—	—	—
5120105	COMP-CL-NON TO-OT	6	—	—	—
Total Other Compensation:		\$29,142	\$131,019	\$131,019	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	170,344	1,659,227	1,679,312	20,085
5130020	RET CONTR-TEACHERS	677,280	—	30,796	30,796
5130050	POSTRET BENEFITS	323,961	—	—	—
5130055	FICA TAX (OASDI)	156	—	—	—
5130060	MEDICARE TAX	45,490	—	2,471	2,471
5130065	UNEMPLOYMENT BENEFIT	749	—	—	—
5130070	GRP INS CONTRIBUTION	355,526	—	—	—
5130090	TAXABLE FRINGE BEN	3,321	—	—	—
5130095	NON-TAX FRINGE BEN	11,494	—	—	—
Total Related Benefits:		\$1,588,321	\$1,659,227	\$1,712,579	\$53,352

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	9,070	9,787	717
5210015	IN-STATE TRAVEL-CONF	876	—	1,000	1,000
5210020	IN-STATE TRAV-FIELD	16,747	—	19,213	19,213
5210055	OUT-OF-STTRV-CONF	300	—	—	—
5210105	STAFF TRAINING	650	—	—	—
Total Travel:		\$18,573	\$9,070	\$30,000	\$20,930

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	37,985	38,897	912
5310009	SERV-MOVING SERVICES	422	—	—	—
5310010	SERV-DUES & OTHER	2,321	—	—	—
5310011	SERV-SUBSCRIPTIONS	13,527	—	—	—
5310017	SERV-DOC DESTRUCTION	64	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310019	SERV-FREIGHT	86	—	—	—
5310020	SERV-FREIGHT-OVERSEA	20	—	—	—
5310400	SERV-MISC	4,563	—	—	—
5330008	MAINT-EQUIPMENT	—	9,639	—	(9,639)
5330016	MAINT-DATA PROC EQP	1,090	—	—	—
5330017	MAINT-DATA SOFTWARE	9,598	—	—	—
5330024	MAINT-DBASE MTCE	2,028	—	—	—
5340020	RENT-EQUIPMENT	7,926	—	—	—
5340078	RENT-DATA-LIC SOFT	13,096	—	—	—
5350001	UTIL-INTERNET PROVID	6,530	—	—	—
5350005	UTIL-OTHER COMM SERV	1,031	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,160	—	—	—
5350008	UTIL-DEL UPS/FED EXP	6,816	—	—	—
5350018	UTIL-MAIL/DEL/POST	3,500	—	—	—
Total Operating Services:		\$73,778	\$47,624	\$38,897	\$(8,727)

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	27,820	169,232	173,289	4,057
5410006	SUP-COMPUTER	69,717	—	—	—
5410007	SUP-CLOTHING/UNIFORM	505	—	—	—
5410008	SUP-MEDICAL	109	—	—	—
5410009	SUP-EDUCATION & REC	45,325	—	—	—
5410010	SUP-TEXTBOOKS	1,521	—	—	—
5410011	SUP-WORKBOOKS	635	—	—	—
5410013	SUP-FOOD & BEVERAGE	7,088	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410023	SUP-PERSONAL	1,010	—	—	—
5410027	SUP-OTHER MEDICAL	758	—	—	—
5410029	SUP-TEXTILES	1,159	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	1,271	—	—	—
5410035	SUP-SOFTWARE	5,412	—	—	—
5410400	SUP-OTHER	13,580	—	—	—
5410510	SUP-CONS INV TRAD-IM	8,002	—	—	—
Total Supplies:		\$183,912	\$169,232	\$173,289	\$4,057

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	15,340	15,708	368
5510011	PROF SRV-APPR/WITNES	830	—	—	—
5510012	PROF SERV-EDUCATION	37,400	—	—	—
5510030	PROF SERV-COMMUNICAT	3,600	—	—	—
5510400	PROF SERV-OTHER	3,000	—	—	—
Total Professional Services:		\$44,830	\$15,340	\$15,708	\$368

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610001	LOC AID-LOCL SCHL BD	—	20,055	20,055	—
5620013	MISC-PRIZES/AWARDS	40	—	—	—
5620018	MISC-PROJECT ACTVTY	2,570	—	—	—
5620021	MISC-ASSESSMENTS	175	—	—	—
5620063	MISC-OPERATNG SVCS	2,016	12,819	—	(12,819)
5620065	MISC-SUPPLIES OTHER	114	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	219,367	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620072	MISC-OC SAL CLASS&UN	—	25,958	25,958	—
5620164	MISC-OC REL BENEFITS	—	13,311	13,311	—
Total Other Charges:		\$224,282	\$72,143	\$59,324	\$(12,819)

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	—	18,316	18,316	—
5950047	IAT-EMAIL	5,040	—	—	—
5950048	IAT-CPTP	797	—	—	—
5950049	IAT-CIVIL SERVICE	5,910	—	—	—
5950051	IAT-OSUP	3,581	—	—	—
Total Interagency Transfers:		\$15,327	\$18,316	\$18,316	—
Total Expenditures for Program 6563		\$5,363,744	\$5,346,607	\$5,574,167	\$227,560

6564 - Special Schools Programs

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,671,741	3,554,038	4,070,885	516,847	14.54%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,744,755	4,791,143	4,791,143	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,416,495	\$8,345,181	\$8,862,028	\$516,847	6.19%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	3,638,856	4,415,468	4,596,112	180,644	4.09%
Other Compensation	257,371	20,464	20,464	—	—
Related Benefits	2,139,430	2,593,494	2,643,272	49,778	1.92%
TOTAL PERSONAL SERVICES	\$6,035,657	\$7,029,426	\$7,259,848	\$230,422	3.28%
Travel	40,841	5,000	60,120	55,120	1,102.40%
Operating Services	53,139	1,200,000	1,228,800	28,800	2.40%
Supplies	180,184	—	200,000	200,000	—
TOTAL OPERATING EXPENSES	\$274,165	\$1,205,000	\$1,488,920	\$283,920	23.56%
PROFESSIONAL SERVICES	\$92,430	\$104,371	\$106,876	\$2,505	2.40%
Other Charges	1,783	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	12,461	6,384	6,384	—	—
TOTAL OTHER CHARGES	\$14,244	\$6,384	\$6,384	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$6,416,495	\$8,345,181	\$8,862,028	\$516,847	6.19%

Program Positions

Classified	—	11	11	—	—
Unclassified	—	77	77	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	88	88	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	2	2	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	—	90	90	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	2,671,741	3,554,038	4,070,885	516,847
Interagency Transfers	3,744,755	4,791,143	4,791,143	—
Total:	\$6,416,496	\$8,345,181	\$8,862,028	\$516,847

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	108,246	4,415,468	4,426,158	10,690
5110020	SAL-CLASS-TO-TERM	6,555	—	—	—
5110025	SAL-UNCLASS-TO-REG	3,472,040	—	169,954	169,954
5110035	SAL-UNCLASS-TO-TERM	52,015	—	—	—
Total Salaries:		\$3,638,856	\$4,415,468	\$4,596,112	\$180,644

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	251,071	20,464	20,464	—
5120035	STUDENT LABOR	6,120	—	—	—
5120105	COMP-CL-NON TO-OT	180	—	—	—
Total Other Compensation:		\$257,371	\$20,464	\$20,464	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	64,609	2,593,494	2,597,995	4,501
5130020	RET CONTR-TEACHERS	905,051	—	42,658	42,658
5130050	POSTRET BENEFITS	692,667	—	—	—
5130055	FICA TAX (OASDI)	379	—	—	—
5130060	MEDICARE TAX	52,121	—	2,619	2,619

Related Benefits *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	418,394	—	—	—
5130090	TAXABLE FRINGE BEN	6,209	—	—	—
Total Related Benefits:		\$2,139,430	\$2,593,494	\$2,643,272	\$49,778

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,676	5,000	13,740	8,740
5210015	IN-STATE TRAVEL-CONF	195	—	1,500	1,500
5210020	IN-STATE TRAV-FIELD	38,918	—	44,880	44,880
5210060	OUT-OF-STTRV-FIELD	52	—	—	—
Total Travel:		\$40,841	\$5,000	\$60,120	\$55,120

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	1,200,000	1,228,800	28,800
5310400	SERV-MISC	26,702	—	—	—
5330018	MAINT-AUTO REPAIRS	1,740	—	—	—
5340020	RENT-EQUIPMENT	18,100	—	—	—
5340078	RENT-DATA-LIC SOFT	120	—	—	—
5350004	UTIL-TELEPHONE SERV	1,378	—	—	—
5350005	UTIL-OTHER COMM SERV	2,118	—	—	—
5350006	UTIL-MAIL/DEL/POST	2,981	—	—	—
Total Operating Services:		\$53,139	\$1,200,000	\$1,228,800	\$28,800

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	11,057	—	65,000	65,000
5410006	SUP-COMPUTER	63,088	—	110,000	110,000
5410009	SUP-EDUCATION & REC	97,487	—	—	—
5410400	SUP-OTHER	8,552	—	25,000	25,000
Total Supplies:		\$180,184	—	\$200,000	\$200,000

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	104,371	106,876	2,505
5510003	PROF SERV-MGT CONSUL	89,258	—	—	—
5510012	PROF SERV-EDUCATION	3,172	—	—	—
Total Professional Services:		\$92,430	\$104,371	\$106,876	\$2,505

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	1,631	—	—	—
5620069	MISC-INTERAGENCY OTH	151	—	—	—
Total Other Charges:		\$1,783	—	—	—

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	79	6,384	6,384	—
5950008	IAT-POSTAGE	4,091	—	—	—
5950014	IAT-TELEPHONE	999	—	—	—
5950033	IAT-INTER AGY TRANS	196	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950038	IAT-OTHER OPER SERV	7,096	—	—	—
Total Interagency Transfers:		\$12,461	\$6,384	\$6,384	—
Total Expenditures for Program 6564		\$6,416,495	\$8,345,181	\$8,862,028	\$516,847

656V - Auxiliary Account

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	2,500	2,560	60	2.40%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	\$2,500	\$2,560	\$60	2.40%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	—	2,500	2,560	60	2.40%
Total:	—	\$2,500	\$2,560	\$60	2.40%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	2,500	2,560	60	2.40%
TOTAL OPERATING EXPENSES	—	\$2,500	\$2,560	\$60	2.40%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$2,500	\$2,560	\$60	2.40%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	—	2,500	2,560	60
Total:	—	\$2,500	\$2,560	\$60

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	—	2,500	2,560	60
Total Supplies:		—	\$2,500	\$2,560	\$60
Total Expenditures for Program 656V		—	\$2,500	\$2,560	\$60
Total Agency Expenditures:		\$32,040,851	\$35,888,815	\$39,396,845	\$3,508,030

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
8G ACADEMIC VOC GRANT	59,815	35,277	35,277	—	7922
ESSERF FORMULA INCENTIVE	167,276	539,316	250,121	(289,195)	7927
IDEA STATE LEVEL	951,130	—	—	—	7929
MEDICAID	70,449	80,000	80,000	—	7938
LATI ASSIST TECH	954,366	1,168,353	1,009,241	(159,112)	7939
DOE SUBGRANTEE ASSIST	2,690,532	4,762,223	5,217,334	455,111	7956
Total Interagency Transfers	\$4,893,568	\$6,585,169	\$6,591,973	\$6,804	

Fees & Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	17,106	39,745	40,699	954	7954
Total Fees & Self-Generated	\$17,106	\$39,745	\$40,699	\$954	

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
Z18-EDUCATION EXCELLENCE	106,191	152,939	155,711	2,772	7943
Total Statutory Dedications	\$106,191	\$152,939	\$155,711	\$2,772	
Total Sources of Funding:	\$5,016,865	\$6,777,853	\$6,788,383	\$10,530	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 7922 — 656 - 8G Academic Vocational Grant

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,745	—	—	3,745	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,532	—	—	1,532	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$5,277	—	—	\$5,277	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	30,000	—	—	30,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$30,000	—	—	\$30,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$35,277	—	—	\$35,277	—	—	—	—	—

Form 7922 — 656 - 8G Academic Vocational Grant

Question	Narrative Response
State the purpose, source and legal citation.	The source of these funds is from the Louisiana Quality Education Support Fund - 8(g) (Permanent Trust Fund) which was established in September of 1986 by the Louisiana Constitution Article VII, Section 10: LA R.S. 17:3801 from an offshore oil revenue settlement with the Federal government. The Board of Elementary and Secondary Education (BESE) was constitutionally mandated to allocate earnings from this fund for the enhancement of elementary, secondary and vocational-technical education. The 8(g) Academic/Vocational Enhancement of BESE Special Schools' is one of the grants funded under the 8(g) Statewide Grant Program. The funds are used to purchase educational supplies and equipment to assist in the instruction of: 1) Deaf and hard of hearing students to improve student reading, and understanding of science concepts using an English and ASL bi-lingual approach. 2) Blind and visually impaired students to demonstrate progress in one of the extended core curriculum areas of communication modes and literacy, or daily living and social interaction.
Agency discretion or Federal requirement?	These grants are statutory dedicated funds received through interagency transfer from the Board of Elementary and Secondary Education (BESE). As such, federal regulations do not apply.
Describe any budgetary peculiarities.	Expenditures will be limited to the amount of the project. Funding is contingent on the state legislature and BESE allocation.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 7927 — 656 - ESSER Fund

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	440,374	—	—	194,680	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,920	—	—	1,920	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$442,294	—	—	\$196,600	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	97,022	—	—	53,521	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$97,022	—	—	\$53,521	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$539,316	—	—	\$250,121	—	—	—	—	—

Form 7927 — 656 - ESSER Fund

Question	Narrative Response
State the purpose, source and legal citation.	The Elementary and Secondary School Emergency Relief Fund (ESSER Fund), authorized under section 18003 of the Coronavirus Aid Relief, and Economic Security Act (Cares Act), provides districts with emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools. The Elementary and Secondary School Emergency Relief Fund is to assist K-12 schools with the coronavirus (COVID-19) national pandemic. States receive funds based on the same proportion that each state receives under the Elementary and Secondary Education Act (ESEA) Title IA.
Agency discretion or Federal requirement?	States receive funds based on the same proportion that each state receives under the Elementary and Secondary Education Act (ESEA) Title-IA.
Describe any budgetary peculiarities.	Expenditures are limited to the amount of the grant.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 7929 — 656 - IDEA State Level

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 7929 — 656 - IDEA State Level

Question	Narrative Response
State the purpose, source and legal citation.	These are Interagency Transfer Funds from the State Department of Education through the Individuals with Disabilities Act (P.L. 108-446), which provide direct services to disabled and gravely at-risk students in state operated programs by complying with state and federal student transportation mandates and ensure access to services and community integration, in meeting personnel shortages, to support the use of classroom technology and assistive technology.
Agency discretion or Federal requirement?	Expenditures are incurred in accordance with the provision of approved project depicting expenditures by line item and adhere to OSRAP/State Accounting and Purchasing rules and regulations. This grant does not mandate positions to be funded with these funds.
Describe any budgetary peculiarities.	Expenditures are limited to the amount of the grant.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 7938 — 656 - Medicaid

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	80,000	—	—	80,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$80,000	—	—	\$80,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$80,000	—	—	\$80,000	—	—	—	—	—

Form 7938 — 656 - Medicaid

Question	Narrative Response
State the purpose, source and legal citation.	These are Title XIX funds from the LA Department of Health and Hospitals for reimbursement of allowable expenditures in accordance with approved services delivered to eligible students. Types of services currently reimbursed are: 1) Occupational/Physical Therapy, Speech, and Language Therapy, Speech and Language Evaluations, Audio Logical Evaluations and Durable Medical Equipment. Revenue is being recognized on a cash basis.
Agency discretion or Federal requirement?	Expenditures are incurred and reimbursed in strict accordance with the Federal guidelines of this program necessitating comprehensive documentation of services rendered, time, date, and to whom. Reimbursable expenditures are by the line item and adhere to State Accounting and Purchasing rules and regulations.
Describe any budgetary peculiarities.	Reimbursable expenditures will be limited to the projected amount eligible under this program.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 7939 — 656 - LA Assistive Technology Center Initiative (LATI)

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	909,112	—	—	750,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	259,241	—	—	259,241	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,168,353	—	—	\$1,009,241	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,168,353	—	—	\$1,009,241	—	—	—	—	—

Form 7939 — 656 - LA Assistive Technology Center Initiative (LATI)

Question	Narrative Response
State the purpose, source and legal citation.	The program will continue funding for seven established regional assistive technology center projects in an effort to increase the capacity of school districts to provide assistive technology services for students with disabilities as addressed in the IDEA. These projects will make training and technical assistance available to teachers, therapist, administration, paraprofessionals and parents throughout Louisiana. This year an emphasis will be placed on assisting the districts and Special School District in choosing appropriate assistive technology tools and devices for accessing core instruction an online assessments that allows students with disabilities to demonstrate their knowledge and skills.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 7956 — 656 - IAT DOE Subgrantee Assistance

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,502,888	—	—	2,907,694	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,980,373	—	—	1,980,373	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$4,483,261	—	—	\$4,888,067	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	136,500	—	—	185,605	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$136,500	—	—	\$185,605	—	—	—	—	—
PROFESSIONAL SERVICES	\$50,000	—	—	\$51,200	—	—	—	—	—
Other Charges	91,366	—	—	91,366	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,096	—	—	1,096	—	—	—	—	—
TOTAL OTHER CHARGES	\$92,462	—	—	\$92,462	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,762,223	—	—	\$5,217,334	—	—	—	—	—

Form 7956 — 656 - IAT DOE Subgrantee Assistance

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this fund source is to receive sub-grantee assistance from LA Department of Education to provide assistance to teaching and learning.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-Generated

Form 7954 — 656 - Fees and Self Generated

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	18,475	—	—	18,919	—	—	—	—	—
Supplies	13,270	—	—	13,588	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$31,745	—	—	\$32,507	—	—	—	—	—
PROFESSIONAL SERVICES	\$8,000	—	—	\$8,192	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$39,745	—	—	\$40,699	—	—	—	—	—

Form 7954 — 656 - Fees and Self Generated

Question	Narrative Response
State the purpose, source and legal citation.	Miscellaneous revenues includes fees charged/collected for key replacement or badge, meals purchased by employees, from sign language classes, and athletics activities and events.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Statutory Dedications

Form 7943 — 656 - Education Excellence Fund

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	115,511	—	—	118,283	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$115,511	—	—	\$118,283	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	37,428	—	—	37,428	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$37,428	—	—	\$37,428	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$152,939	—	—	\$155,711	—	—	—	—	—

Form 7943 — 656 - Education Excellence Fund

Question	Narrative Response
State the purpose, source and legal citation.	These funds were authorized by the Louisiana Constitution Chapter 7, Section 10.8(C) (3) (b). The funds support the school's literacy program.
Agency discretion or Federal requirement?	Education Excellence Fund requires that funds be spent for instructional enhancement for students who are pre-kindergarten through 12th grade. Funds are used for LEAP remediation and enhancement of the Extended School Year Program.
Describe any budgetary peculiarities.	Funds are prohibited from being spent for maintenance or renovation of buildings, capital improvements, and increases in employee salaries. The expenditures are limited to the amount of the statutory dedication.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 7922 8G ACADEMIC VOC GRANT	Interagency Transfers Form ID 7927 ESSERF FORMULA INCENTIVE	Interagency Transfers Form ID 7938 MEDICAID
Salaries	—	17,556,188	13,700,069	3,745	440,374	—
Other Compensation	—	507,789	507,789	—	—	—
Related Benefits	—	10,968,651	8,725,585	1,532	1,920	—
TOTAL PERSONAL SERVICES	—	\$29,032,628	\$22,933,443	\$5,277	\$442,294	—
Travel	—	74,339	74,339	—	—	—
Operating Services	—	2,340,679	2,322,204	—	—	—
Supplies	—	898,755	536,452	—	97,022	—
TOTAL OPERATING EXPENSES	—	\$3,313,773	\$2,932,995	—	\$97,022	—
PROFESSIONAL SERVICES	—	\$297,735	\$239,735	—	—	—
Other Charges	—	1,703,301	1,464,507	30,000	—	80,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,541,378	1,540,282	—	—	—
TOTAL OTHER CHARGES	—	\$3,244,679	\$3,004,789	\$30,000	—	\$80,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$35,888,815	\$29,110,962	\$35,277	\$539,316	\$80,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 7939 LATI ASSIST TECH	Interagency Transfers Form ID 7956 DOE SUBGRANTEE ASSIST	Fees & Self-Generated Form ID 7954 FEES & SELF GENERATED	Statutory Dedications Form ID 7943 Z18-EDUCATION EXCELLENCE
Salaries	909,112	2,502,888	—	—
Other Compensation	—	—	—	—
Related Benefits	259,241	1,980,373	—	—
TOTAL PERSONAL SERVICES	\$1,168,353	\$4,483,261	—	—
Travel	—	—	—	—
Operating Services	—	—	18,475	—
Supplies	—	136,500	13,270	115,511
TOTAL OPERATING EXPENSES	—	\$136,500	\$31,745	\$115,511
PROFESSIONAL SERVICES	—	\$50,000	\$8,000	—
Other Charges	—	91,366	—	37,428
Debt Service	—	—	—	—
Interagency Transfers	—	1,096	—	—
TOTAL OTHER CHARGES	—	\$92,462	—	\$37,428
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,168,353	\$4,762,223	\$39,745	\$152,939

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 7922 8G ACADEMIC VOC GRANT	Interagency Transfers Form ID 7927 ESSERF FORMULA INCENTIVE	Interagency Transfers Form ID 7938 MEDICAID
Salaries	—	18,451,218	14,595,099	3,745	194,680	—
Other Compensation	—	507,789	507,789	—	—	—
Related Benefits	—	11,264,598	9,021,532	1,532	1,920	—
TOTAL PERSONAL SERVICES	—	\$30,223,605	\$24,124,420	\$5,277	\$196,600	—
Travel	—	145,620	145,620	—	—	—
Operating Services	—	2,342,062	2,323,143	—	—	—
Supplies	—	1,050,697	679,700	—	53,521	—
TOTAL OPERATING EXPENSES	—	\$3,538,379	\$3,148,463	—	\$53,521	—
PROFESSIONAL SERVICES	—	\$304,880	\$245,488	—	—	—
Other Charges	—	2,376,703	2,137,909	30,000	—	80,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,541,378	1,540,282	—	—	—
TOTAL OTHER CHARGES	—	\$3,918,081	\$3,678,191	\$30,000	—	\$80,000
Acquisitions	—	1,254,500	1,254,500	—	—	—
Major Repairs	—	157,400	157,400	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,411,900	\$1,411,900	—	—	—
TOTAL EXPENDITURES	—	\$39,396,845	\$32,608,462	\$35,277	\$250,121	\$80,000

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 7939 LATI ASSIST TECH	Interagency Transfers Form ID 7956 DOE SUBGRANTEE ASSIST	Fees & Self-Generated Form ID 7954 FEES & SELF GENERATED	Statutory Dedications Form ID 7943 Z18-EDUCATION EXCELLENCE
Salaries	750,000	2,907,694	—	—
Other Compensation	—	—	—	—
Related Benefits	259,241	1,980,373	—	—
TOTAL PERSONAL SERVICES	\$1,009,241	\$4,888,067	—	—
Travel	—	—	—	—
Operating Services	—	—	18,919	—
Supplies	—	185,605	13,588	118,283
TOTAL OPERATING EXPENSES	—	\$185,605	\$32,507	\$118,283
PROFESSIONAL SERVICES	—	\$51,200	\$8,192	—
Other Charges	—	91,366	—	37,428
Debt Service	—	—	—	—
Interagency Transfers	—	1,096	—	—
TOTAL OTHER CHARGES	—	\$92,462	—	\$37,428
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,009,241	\$5,217,334	\$40,699	\$155,711

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
DHH	4710059	MR-FROM STATE AGENCY	1,722,578	2,084,368	2,717,312	632,944
DOE SUBGRANTEE ASSIST	4710059	MR-FROM STATE AGENCY	425,822	2,122,457	1,042,993	(1,079,464)
FNS SCHOOL FRUIT AND VEG	4710059	MR-FROM STATE AGENCY	177,794	180,000	181,500	1,500
LDOE-OTHER	4710059	MR-FROM STATE AGENCY	2,567,375	2,198,344	2,650,168	451,824
Total Collections/Income			\$4,893,568	\$6,585,169	\$6,591,973	\$6,804
TYPE						
Expenditures Source of Funding Form (BR-6)			4,893,568	6,585,169	6,591,973	6,804
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,893,568	\$6,585,169	\$6,591,973	\$6,804
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4710029	MR-PRIVATE SOURCES	17,106	39,745	40,699	954
Total Collections/Income			\$17,106	\$39,745	\$40,699	\$954
TYPE						
Expenditures Source of Funding Form (BR-6)			17,106	39,745	40,699	954
Total Expenditures, Transfers and Carry Forwards to Next FY			\$17,106	\$39,745	\$40,699	\$954
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

Z18 - Education Excellence Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
Z18-EDUCATION EXCELLENCE	4710059	MR-FROM STATE AGENCY	106,191	152,939	155,711	2,772
Total Collections/Income			\$106,191	\$152,939	\$155,711	\$2,772
TYPE						
Expenditures Source of Funding Form (BR-6)			106,191	152,939	155,711	2,772
Total Expenditures, Transfers and Carry Forwards to Next FY			\$106,191	\$152,939	\$155,711	\$2,772
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 7913 — 656 - Revenue Collections

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

SCHEDULE OF REQUESTED EXPENDITURES

6561 - Administration and Shared Services

Travel

FY2022-2023 Request	Description
2,000	Expenditures for staff travel and training within Louisiana.
21,000	In-state and out of state travel conferences and conventions
2,500	Routine board members in-state travel excluding per diem payments.
1,000	Routine in-state travel for administration staff.
5,000	Routine in-state travel for program staff.
\$31,500	Total Travel

Operating Services

FY2022-2023 Request	Description
3,000	Conference of Educational Administrators of Schools and Programs for the Deaf.
18,500	Copier rental
8,500	Drug test for pre-employment and random test for employees.
1,000	Liability Insurance
2,500	Mail, delivery and postage
60,000	Operations maintenance on equipment.
104,744	Repairs and maintenance for SSD buildings on campus.
1,500	SERV-DOCUMENT DESTRUCTION SERVICES
18,000	Software for computer equipment to monitor and achieve SSD objectives and goals for students and faculty needs. Security needs students and SSD data. Statistical data to monitor achievements and strategic goals for students and faculty.
33,000	Utilities - Cox, AT&T, Internet, MIFI, Hotspots, Phone
750,000	Utilities: Gas, Lights, Water, and Sewage
\$1,000,744	Total Operating Services

Supplies

FY2022-2023 Request	Description
181,500	Cafeteria and student dorms food supplies.
15,923	Computer equipment and supplies.
100,833	Educational supplies for schools
4,000	Medical supplies for students and health center.
20,500	Office supplies for administration and staff.
60,000	Parts and supplies for automotive.
40,000	Supplies for building and ground services.
79,271	Supplies for janitorial services on campus.
7,737	Uniforms for security and operation staff.
\$509,764	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
1,768	State General Fund	
\$1,768		Legal consultant services for LSDVI students and other responses that require legal advice.
21,768	State General Fund	
\$21,768		Management consultant services for updating procedural plans.
71,768	State General Fund	
\$71,768		Medical services, assessments and evaluations for the visually impaired and deaf.
\$95,304		Total Professional Services

Other Charges

FY2022-2023 Request	Means of Financing	Description
836,381	State General Fund	
\$836,381		Additional funding for staffing needs.

Other Charges *(continued)*

FY2022-2023 Request	Means of Financing	Description
1,336,381	State General Fund	
\$1,336,381		Transportation for students.
\$2,172,762	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
609,558	State General Fund		
\$609,558		DOA-OFFICE OF TECHNOLOGY SVCS	Additional OTS cost due to merger of two agencies (653/699) to 656.
53,000	State General Fund		
\$53,000		STATE CIVIL SERVICE	Civil Service Annual
3,500	State General Fund		
\$3,500		OFFICE OF STATE POLICE	DPS Fingerprints
4,296	State General Fund		
\$4,296		LA PROPERTY ASSISTANCE AGENCY	GPS - OTS
34,595	State General Fund		
\$34,595		LEGISLATIVE AUDITOR	Legislative Auditors Annual
671,751	State General Fund		
\$671,751		OFFICE OF RISK MANAGEMENT	ORM Annual
10,000	State General Fund		
\$10,000		DOA-OFFICE OF TECHNOLOGY SVCS	OTS Mail
150	State General Fund		
\$150		DOA-OFFICE OF TECHNOLOGY SVCS	OTS Printing
6,960	State General Fund		
\$6,960		DOA-OFFICE OF TECHNOLOGY SVCS	OTS - SWE Mailbox
45,436	State General Fund		
\$45,436		DOA-OFFICE OF TECHNOLOGY SVCS	SRM Annual
41,450	State General Fund		
\$41,450		OSUP	Uniform Payroll Annual
\$1,480,696	Total Interagency Transfers		

Major Repairs

FY2022-2023 Request	Means of Financing	Major Repair Item	Description
157,400	State General Fund		
\$157,400		BUILDING IMPROVE	
\$157,400	Total Major Repairs		

6562 - Louisiana School for the Deaf

Travel

FY2022-2023 Request	Description
3,000	In-state conferences and conventions.
3,000	Routine in-state travel for administration staff.
18,000	Routine in-state travel for program staff.
\$24,000	Total Travel

Operating Services

FY2022-2023 Request	Description
8,000	Copier rental
2,621	Mail, delivery and postage
20,000	Software for computer equipment to monitor and achieve SSD objectives and goals for students and faculty needs. Security needs students and SSD data. Statistical data to monitor achievements and strategic goals for students and faculty
43,000	Utilities - Cox, AT&T, Internet, MIFI, Hotspots, Phone
\$73,621	Total Operating Services

Supplies

FY2022-2023 Request	Description
19,812	Cafeteria and student dorms food supplies.
11,978	Computer equipment and supplies.
104,465	Educational supplies for schools.
11,500	Office supplies for administration and staff.
79	Supplies for building and grounds.
17,250	Supplies for janitorial services.
\$165,084	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
86,992	State General Fund	
\$86,992		Physical therapy services and evaluations for the visually impaired and deaf.
\$86,992	Total Professional Services	

Other Charges

FY2022-2023 Request	Means of Financing	Description
144,617	State General Fund	
\$144,617		Additional funding for staffing needs.
\$144,617	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
31,338	State General Fund		
\$31,338		DOA-OFFICE OF TECHNOLOGY SVCS	Additional cost for OTS services.
4,644	State General Fund		
\$4,644		DOA-OFFICE OF TECHNOLOGY SVCS	SWE Mailbox OTS
\$35,982	Total Interagency Transfers		

6563 - Louisiana School for the Visually Impair

Travel

FY2022-2023 Request	Description
1,000	In-state conferences and conventions.
500	Routine in-state travel for administration staff.
28,500	Routine in-state travel for program staff.
\$30,000	Total Travel

Operating Services

FY2022-2023 Request	Description
6,300	Copier rental
2,500	Mail, delivery and postage
17,297	Software for computer equipment to monitor and achieve SSD objectives and goals for students and faculty needs. Security needs students and SSD data. Statistical data to monitor achievements and strategic goals for students and faculty
12,800	Utilities - Cox, AT&T, Internet, MIFI, Hotspots, Phone
\$38,897	Total Operating Services

Supplies

FY2022-2023 Request	Description
14,299	Cafeteria and student dorms food supplies.
14,129	Computer equipment and supplies.
125,722	Educational supplies for schools.
1,539	Medical supplies for students and health services center.
12,000	Office supplies for administration and staff.
5,600	Supplies for janitorial supplies.
\$173,289	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
15,708	State General Fund	
\$15,708		Medical services involving evaluations and assessments for the visually impaired and deaf.
\$15,708	Total Professional Services	

Other Charges

FY2022-2023 Request	Means of Financing	Description
59,324	State General Fund	
\$59,324		Additional funding for staffing needs.
\$59,324	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
5,932	State General Fund		
\$5,932		DOA-OFFICE OF TECHNOLOGY SVCS	Additional cost for OTS services.
12,384	State General Fund		
\$12,384		DOA-OFFICE OF TECHNOLOGY SVCS	SWE Mailbox - OTS
\$18,316	Total Interagency Transfers		

6564 - Special Schools Programs

Travel

FY2022-2023 Request	Description
1,500	In-state conferences and conventions.
8,620	Routine in-state travel for administration.
50,000	Routine in-state travel for program staff.
\$60,120	Total Travel

Operating Services

FY2022-2023 Request	Description
20,000	Copier Rental
100,000	Funding for SSD to be spread received during the merger into 656.
2,500	Mail, delivery and postage
20,000	Software for computer equipment to monitor and achieve SSD objectives and goals for students and faculty needs. Security needs students and SSD data. Statistical data to monitor achievements and strategic goals for students and faculty
1,083,300	SSD agency 699 monies that need to be spread due to conversion into one agency 656.
3,000	Utilities - Cox, AT&T, Internet, MIFI, Hotspots, Phone
\$1,228,800	Total Operating Services

Supplies

FY2022-2023 Request	Description
65,000	Computer equipment and supplies.
110,000	Educational supplies for schools
25,000	Office supplies for administration and staff.
\$200,000	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
70,064	State General Fund	
\$70,064		Interpreting, translation and translational services.
36,812	Interagency Transfers	
\$36,812		Special School Programs outreach services to students for Pinecrest and LDH involving diagnostic assessments and evaluations.
\$106,876	Total Professional Services	

Other Charges

FY2022-2023 Request	Means of Financing	Description
—		

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
3,000	State General Fund		
\$3,000		DOA-OFFICE OF TECHNOLOGY SVCS	SSD additional cost to Annual OTS services due to merger of agencies 653/699 as agency 656.
3,384	State General Fund		
\$3,384		DOA-OFFICE OF TECHNOLOGY SVCS	SWE Mailbox - OTS
\$6,384	Total Interagency Transfers		

656V - Auxiliary Account

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	29,110,962	(784,488)	73,234	1,190,977	—	3,017,777	32,608,462
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,585,169	—	6,804	—	—	—	6,591,973
FEEES & SELF-GENERATED	39,745	—	954	—	—	—	40,699
STATUTORY DEDICATIONS	152,939	—	2,772	—	—	—	155,711
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$35,888,815	\$(784,488)	\$83,764	\$1,190,977	—	\$3,017,777	\$39,396,845

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	39,745	—	954	—	—	—	40,699
Total:	\$39,745	—	\$954	—	—	—	\$40,699

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Education Excellence Fund	152,939	—	2,772	—	—	—	155,711
Total:	\$152,939	—	\$2,772	—	—	—	\$155,711

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	17,556,188	—	—	895,030	—	—	18,451,218
Other Compensation	507,789	—	—	—	—	—	507,789
Related Benefits	10,968,651	—	—	295,947	—	—	11,264,598
TOTAL PERSONAL SERVICES	\$29,032,628	—	—	\$1,190,977	—	—	\$30,223,605
Travel	74,339	—	1,785	—	—	69,496	145,620
Operating Services	2,340,679	(53,514)	54,897	—	—	—	2,342,062
Supplies	898,755	(67,995)	19,937	—	—	200,000	1,050,697
TOTAL OPERATING EXPENSES	\$3,313,773	\$(121,509)	\$76,619	—	—	\$269,496	\$3,538,379
PROFESSIONAL SERVICES	\$297,735	—	\$7,145	—	—	—	\$304,880
Other Charges	1,703,301	(662,979)	—	—	—	1,336,381	2,376,703
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,541,378	—	—	—	—	—	1,541,378
TOTAL OTHER CHARGES	\$3,244,679	\$(662,979)	—	—	—	\$1,336,381	\$3,918,081
Acquisitions	—	—	—	—	—	1,254,500	1,254,500
Major Repairs	—	—	—	—	—	157,400	157,400
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$1,411,900	\$1,411,900
TOTAL EXPENDITURES	\$35,888,815	\$(784,488)	\$83,764	\$1,190,977	—	\$3,017,777	\$39,396,845
Classified	138	—	—	—	—	—	138
Unclassified	228	—	—	—	—	—	228
TOTAL AUTHORIZED T.O. POSITIONS	366	—	—	—	—	—	366
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	—	—	—	—	—	3
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 6298 — 656 - Non-Recur BA7 Carryforward

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(784,488)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(784,488)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(53,514)
Supplies	(67,995)
TOTAL OPERATING EXPENSES	\$(121,509)
PROFESSIONAL SERVICES	—
Other Charges	(662,979)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(662,979)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(784,488)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 5961 — Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	73,234
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,804
FEES & SELF-GENERATED	954
STATUTORY DEDICATIONS	2,772
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$83,764

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,785
Operating Services	54,897
Supplies	19,937
TOTAL OPERATING EXPENSES	\$76,619
PROFESSIONAL SERVICES	\$7,145
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$83,764

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

**Form 7763 — 656 - Compulsory Adjustments - Market Adjustment
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,190,977
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,190,977

Expenditures

	Amount
Salaries	895,030
Other Compensation	—
Related Benefits	295,947
TOTAL PERSONAL SERVICES	\$1,190,977
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,190,977

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 7853 — 656 - Out - of - State Travel Request

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	780
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$780

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	780
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$780
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$780

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 7854 — 656 - In - State Travel Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(6,997)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(6,997)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(6,997)
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$(6,997)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(6,997)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 7857 — 656 - In-State Travel Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	20,713
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,713

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	20,713
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$20,713
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$20,713

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 7861 — 656 - Travel Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	55,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$55,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	55,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$55,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$55,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 7890 — 656 - Student Transportation Request

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,336,381
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,336,381

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,336,381
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,336,381
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,336,381

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 7908 — 656 - Supplies Funding Request

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	200,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$200,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	200,000
TOTAL OPERATING EXPENSES	\$200,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$200,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 7911 — 656 - Acquisitions/Major Repair Funding Request

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,411,900
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,411,900

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,254,500
Major Repairs	157,400
TOTAL ACQ. & MAJOR REPAIRS	\$1,411,900
TOTAL EXPENDITURES	\$1,411,900

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

6561 - Administration and Shared Services

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	12,613,218	(281,578)	33,058	452,501	—	2,749,061	15,566,260
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	393,406	—	4,476	—	—	—	397,882
FEES & SELF-GENERATED	34,245	—	822	—	—	—	35,067
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,040,869	\$(281,578)	\$38,356	\$452,501	—	\$2,749,061	\$15,999,209

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	34,245	—	822	—	—	—	35,067
Total:	\$34,245	—	\$822	—	—	—	\$35,067

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	4,778,654	—	—	327,503	—	—	5,106,157
Other Compensation	218,867	—	—	—	—	—	218,867
Related Benefits	3,846,517	—	—	124,998	—	—	3,971,515
TOTAL PERSONAL SERVICES	\$8,844,038	—	—	\$452,501	—	—	\$9,296,539
Travel	30,000	—	720	—	—	780	31,500
Operating Services	977,288	—	23,456	—	—	—	1,000,744
Supplies	565,812	(67,995)	11,947	—	—	—	509,764
TOTAL OPERATING EXPENSES	\$1,573,100	\$(67,995)	\$36,123	—	—	\$780	\$1,542,008
PROFESSIONAL SERVICES	\$93,071	—	\$2,233	—	—	—	\$95,304
Other Charges	1,049,964	(213,583)	—	—	—	1,336,381	2,172,762
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,480,696	—	—	—	—	—	1,480,696
TOTAL OTHER CHARGES	\$2,530,660	\$(213,583)	—	—	—	\$1,336,381	\$3,653,458
Acquisitions	—	—	—	—	—	1,254,500	1,254,500
Major Repairs	—	—	—	—	—	157,400	157,400
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$1,411,900	\$1,411,900
TOTAL EXPENDITURES	\$13,040,869	\$(281,578)	\$38,356	\$452,501	—	\$2,749,061	\$15,999,209
Classified	65	—	—	—	—	—	65
Unclassified	25	—	—	—	—	—	25
TOTAL AUTHORIZED T.O. POSITIONS	90	—	—	—	—	—	90
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

6562 - Louisiana School for the Deaf

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	8,170,792	(480,452)	6,677	284,303	—	(6,997)	7,974,323
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	903,138	—	672	—	—	—	903,810
FEEES & SELF-GENERATED	3,000	—	72	—	—	—	3,072
STATUTORY DEDICATIONS	76,728	—	948	—	—	—	77,676
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,153,658	\$(480,452)	\$8,369	\$284,303	—	\$(6,997)	\$8,958,881

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	3,000	—	72	—	—	—	3,072
Total:	\$3,000	—	\$72	—	—	—	\$3,072

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Education Excellence Fund	76,728	—	948	—	—	—	77,676
Total:	\$76,728	—	\$948	—	—	—	\$77,676

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	5,137,430	—	—	216,484	—	—	5,353,914
Other Compensation	137,439	—	—	—	—	—	137,439
Related Benefits	2,869,413	—	—	67,819	—	—	2,937,232
TOTAL PERSONAL SERVICES	\$8,144,282	—	—	\$284,303	—	—	\$8,428,585
Travel	30,269	—	728	—	—	(6,997)	24,000
Operating Services	115,767	(43,875)	1,729	—	—	—	73,621
Supplies	161,211	—	3,873	—	—	—	165,084
TOTAL OPERATING EXPENSES	\$307,247	\$(43,875)	\$6,330	—	—	\$(6,997)	\$262,705
PROFESSIONAL SERVICES	\$84,953	—	\$2,039	—	—	—	\$86,992
Other Charges	581,194	(436,577)	—	—	—	—	144,617
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	35,982	—	—	—	—	—	35,982
TOTAL OTHER CHARGES	\$617,176	\$(436,577)	—	—	—	—	\$180,599
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,153,658	\$(480,452)	\$8,369	\$284,303	—	\$(6,997)	\$8,958,881
Classified	37	—	—	—	—	—	37
Unclassified	81	—	—	—	—	—	81
TOTAL AUTHORIZED T.O. POSITIONS	118	—	—	—	—	—	118
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

6563 - Louisiana School for the Visually Impair

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,772,914	(22,458)	2,074	223,751	—	20,713	4,996,994
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	497,482	—	1,656	—	—	—	499,138
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	76,211	—	1,824	—	—	—	78,035
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,346,607	\$(22,458)	\$5,554	\$223,751	—	\$20,713	\$5,574,167

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Education Excellence Fund	76,211	—	1,824	—	—	—	78,035
Total:	\$76,211	—	\$1,824	—	—	—	\$78,035

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	3,224,636	—	—	170,399	—	—	3,395,035
Other Compensation	131,019	—	—	—	—	—	131,019
Related Benefits	1,659,227	—	—	53,352	—	—	1,712,579
TOTAL PERSONAL SERVICES	\$5,014,882	—	—	\$223,751	—	—	\$5,238,633
Travel	9,070	—	217	—	—	20,713	30,000
Operating Services	47,624	(9,639)	912	—	—	—	38,897
Supplies	169,232	—	4,057	—	—	—	173,289
TOTAL OPERATING EXPENSES	\$225,926	\$(9,639)	\$5,186	—	—	\$20,713	\$242,186
PROFESSIONAL SERVICES	\$15,340	—	\$368	—	—	—	\$15,708
Other Charges	72,143	(12,819)	—	—	—	—	59,324
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	18,316	—	—	—	—	—	18,316
TOTAL OTHER CHARGES	\$90,459	\$(12,819)	—	—	—	—	\$77,640
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,346,607	\$(22,458)	\$5,554	\$223,751	—	\$20,713	\$5,574,167
Classified	25	—	—	—	—	—	25
Unclassified	45	—	—	—	—	—	45
TOTAL AUTHORIZED T.O. POSITIONS	70	—	—	—	—	—	70
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

6564 - Special Schools Programs

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,554,038	—	31,425	230,422	—	255,000	4,070,885
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,791,143	—	—	—	—	—	4,791,143
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,345,181	—	\$31,425	\$230,422	—	\$255,000	\$8,862,028

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	4,415,468	—	—	180,644	—	—	4,596,112
Other Compensation	20,464	—	—	—	—	—	20,464
Related Benefits	2,593,494	—	—	49,778	—	—	2,643,272
TOTAL PERSONAL SERVICES	\$7,029,426	—	—	\$230,422	—	—	\$7,259,848
Travel	5,000	—	120	—	—	55,000	60,120
Operating Services	1,200,000	—	28,800	—	—	—	1,228,800
Supplies	—	—	—	—	—	200,000	200,000
TOTAL OPERATING EXPENSES	\$1,205,000	—	\$28,920	—	—	\$255,000	\$1,488,920
PROFESSIONAL SERVICES	\$104,371	—	\$2,505	—	—	—	\$106,876
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,384	—	—	—	—	—	6,384
TOTAL OTHER CHARGES	\$6,384	—	—	—	—	—	\$6,384
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,345,181	—	\$31,425	\$230,422	—	\$255,000	\$8,862,028
Classified	11	—	—	—	—	—	11
Unclassified	77	—	—	—	—	—	77
TOTAL AUTHORIZED T.O. POSITIONS	88	—	—	—	—	—	88
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	—	—	—	—	—	2
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

656V - Auxiliary Account

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	2,500	—	60	—	—	—	2,560
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,500	—	\$60	—	—	—	\$2,560

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	2,500	—	60	—	—	—	2,560
Total:	\$2,500	—	\$60	—	—	—	\$2,560

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	2,500	—	60	—	—	—	2,560
TOTAL OPERATING EXPENSES	\$2,500	—	\$60	—	—	—	\$2,560
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,500	—	\$60	—	—	—	\$2,560
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 5961 — Inflation

6561 - Administration and Shared Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	33,058
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,476
FEES & SELF-GENERATED	822
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$38,356

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	720
Operating Services	23,456
Supplies	11,947
TOTAL OPERATING EXPENSES	\$36,123
PROFESSIONAL SERVICES	\$2,233
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$38,356

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	822
Total:	\$822

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	822
Interagency Transfers	4,476
State General Fund	33,058
Total:	\$38,356

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	720
Total:		\$720

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	23,456
Total:		\$23,456

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	11,947
Total:		\$11,947

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	2,233
Total:		\$2,233

6562 - Louisiana School for the Deaf

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,677
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	672
FEES & SELF-GENERATED	72
STATUTORY DEDICATIONS	948
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,369

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	728
Operating Services	1,729
Supplies	3,873
TOTAL OPERATING EXPENSES	\$6,330
PROFESSIONAL SERVICES	\$2,039
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,369

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	72
Total:	\$72

Statutory Dedications

	Amount
Education Excellence Fund	948
Total:	\$948

Supporting Detail

Means of Financing

Description	Amount
Education Excellence Fund	948
Fees & Self-Generated	72
Interagency Transfers	672
State General Fund	6,677
Total:	\$8,369

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	728
Total:		\$728

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	1,729
Total:		\$1,729

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	3,873
Total:		\$3,873

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	2,039
Total:		\$2,039

6563 - Louisiana School for the Visually Impair

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,074
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,656
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,824
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,554

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	217
Operating Services	912
Supplies	4,057
TOTAL OPERATING EXPENSES	\$5,186
PROFESSIONAL SERVICES	\$368
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,554

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Education Excellence Fund	1,824
Total:	\$1,824

Supporting Detail

Means of Financing

Description	Amount
Education Excellence Fund	1,824
Interagency Transfers	1,656
State General Fund	2,074
Total:	\$5,554

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	217
Total:		\$217

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	912
Total:		\$912

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	4,057
Total:		\$4,057

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	368
Total:		\$368

6564 - Special Schools Programs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	31,425
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$31,425

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	120
Operating Services	28,800
Supplies	—
TOTAL OPERATING EXPENSES	\$28,920
PROFESSIONAL SERVICES	\$2,505
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$31,425

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
State General Fund	31,425
Total:	\$31,425

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	120
Total:		\$120

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	28,800
Total:		\$28,800

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	2,505
Total:		\$2,505

656V - Auxiliary Account

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	60
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$60

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	60
TOTAL OPERATING EXPENSES	\$60
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$60

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	60
Total:	\$60

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-Generated	60
Total:	\$60

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	60
Total:		\$60

Form 6298 — 656 - Non-Recur BA7 Carryforward

6561 - Administration and Shared Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(281,578)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(281,578)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(67,995)
TOTAL OPERATING EXPENSES	\$(67,995)
PROFESSIONAL SERVICES	—
Other Charges	(213,583)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(213,583)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(281,578)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

6562 - Louisiana School for the Deaf

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(480,452)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(480,452)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(43,875)
Supplies	—
TOTAL OPERATING EXPENSES	\$(43,875)
PROFESSIONAL SERVICES	—
Other Charges	(436,577)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(436,577)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(480,452)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

6563 - Louisiana School for the Visually Impair

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(22,458)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(22,458)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(9,639)
Supplies	—
TOTAL OPERATING EXPENSES	\$(9,639)
PROFESSIONAL SERVICES	—
Other Charges	(12,819)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(12,819)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(22,458)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 7763 — 656 - Compulsory Adjustments - Market Adjustment

6561 - Administration and Shared Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	452,501
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$452,501

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	327,503
Other Compensation	—
Related Benefits	124,998
TOTAL PERSONAL SERVICES	\$452,501
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$452,501

6562 - Louisiana School for the Deaf

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	284,303
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$284,303

EXPENDITURES

	Amount
Salaries	216,484
Other Compensation	—
Related Benefits	67,819
TOTAL PERSONAL SERVICES	\$284,303
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$284,303

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

6563 - Louisiana School for the Visually Impair

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	223,751
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$223,751

EXPENDITURES

	Amount
Salaries	170,399
Other Compensation	—
Related Benefits	53,352
TOTAL PERSONAL SERVICES	\$223,751
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$223,751

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

6564 - Special Schools Programs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	230,422
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$230,422

EXPENDITURES

	Amount
Salaries	180,644
Other Compensation	—
Related Benefits	49,778
TOTAL PERSONAL SERVICES	\$230,422
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$230,422

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The Special School District is requesting an increase in funding for market grade adjustment based on the State Civil Service Rule 6.6.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 7853 — 656 - Out - of - State Travel Request

6561 - Administration and Shared Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	780
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$780

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	780
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$780
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$780

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The Special School District is requesting an increase in funding for expenditures relating to out-of-state travel for conferences for administrative staff.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 7854 — 656 - In - State Travel Adjustment

6562 - Louisiana School for the Deaf

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(6,997)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(6,997)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(6,997)
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$(6,997)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(6,997)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Special School District is requesting a decrease in routine in-state travel for school administration.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 7857 — 656 - In-State Travel Adjustment

6563 - Louisiana School for the Visually Impair

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	20,713
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,713

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	20,713
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$20,713
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$20,713

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The Special School District is requesting in-state travel to increase field travel for routine travel for program instructional staff.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 7861 — 656 - Travel Adjustment

6564 - Special Schools Programs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	55,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$55,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	55,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$55,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$55,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The Special School District is requesting an increase in travel according to the OPB inflation rate (2.4%).
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 7890 — 656 - Student Transportation Request

6561 - Administration and Shared Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,336,381
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,336,381

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,336,381
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,336,381
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,336,381

Question	Narrative Response
Explain the need for this request.	Special School District request an increase in funding to provide transportation services to on-campus students residing in other parishes in Louisiana.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 7908 — 656 - Supplies Funding Request

6564 - Special Schools Programs

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	200,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$200,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	200,000
TOTAL OPERATING EXPENSES	\$200,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$200,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

656V - Auxiliary Account

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Special School District is requesting funding for supplies to purchase computer supplies, offices supplies, and miscellaneous items.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 7911 — 656 - Acquisitions/Major Repair Funding Request

6561 - Administration and Shared Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,411,900
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,411,900

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,254,500
Major Repairs	157,400
TOTAL ACQ. & MAJOR REPAIRS	\$1,411,900
TOTAL EXPENDITURES	\$1,411,900

Question	Narrative Response
Explain the need for this request.	Special School District is requesting funding for replacement of worn equipment and for the maintenance/repairs of mechanical equipment.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	29,110,962	3,497,500	—	32,608,462
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	6,585,169	6,804	—	6,591,973
FEES & SELF-GENERATED	39,745	954	—	40,699
STATUTORY DEDICATIONS	152,939	2,772	—	155,711
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$35,888,815	\$3,508,030	—	\$39,396,845
Salaries	17,556,188	895,030	—	18,451,218
Other Compensation	507,789	—	—	507,789
Related Benefits	10,968,651	295,947	—	11,264,598
TOTAL PERSONAL SERVICES	\$29,032,628	\$1,190,977	—	\$30,223,605
Travel	74,339	71,281	—	145,620
Operating Services	2,340,679	1,383	—	2,342,062
Supplies	898,755	151,942	—	1,050,697
TOTAL OPERATING EXPENSES	\$3,313,773	\$224,606	—	\$3,538,379
PROFESSIONAL SERVICES	\$297,735	\$7,145	—	\$304,880
Other Charges	1,703,301	673,402	—	2,376,703
Debt Service	—	—	—	—
Interagency Transfers	1,541,378	—	—	1,541,378
TOTAL OTHER CHARGES	\$3,244,679	\$673,402	—	\$3,918,081
Acquisitions	—	1,254,500	—	1,254,500
Major Repairs	—	157,400	—	157,400
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,411,900	—	\$1,411,900
TOTAL EXPENDITURES	\$35,888,815	\$3,508,030	—	\$39,396,845
Classified	138	—	—	138
Unclassified	228	—	—	228
TOTAL AUTHORIZED T.O. POSITIONS	366	—	—	366
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	—	—	3
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	6561 Administration and Shared Services	6562 Louisiana School for the Deaf	6563 Louisiana School for the Visually Impair	6564 Special Schools Programs	656V Auxiliary Account
STATE GENERAL FUND (Direct)	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—	—	—
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—	—	—	—
Classified	—	(2)	2	—	—	—
Unclassified	—	(7)	7	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	(9)	9	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

6561 - Administration and Shared Services

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	12,613,218	2,953,042	—	15,566,260
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	393,406	4,476	—	397,882
FEES & SELF-GENERATED	34,245	822	—	35,067
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,040,869	\$2,958,340	—	\$15,999,209
Salaries	4,778,654	327,503	—	5,106,157
Other Compensation	218,867	—	—	218,867
Related Benefits	3,846,517	124,998	—	3,971,515
TOTAL PERSONAL SERVICES	\$8,844,038	\$452,501	—	\$9,296,539
Travel	30,000	1,500	—	31,500
Operating Services	977,288	23,456	—	1,000,744
Supplies	565,812	(56,048)	—	509,764
TOTAL OPERATING EXPENSES	\$1,573,100	\$(31,092)	—	\$1,542,008
PROFESSIONAL SERVICES	\$93,071	\$2,233	—	\$95,304
Other Charges	1,049,964	1,122,798	—	2,172,762
Debt Service	—	—	—	—
Interagency Transfers	1,480,696	—	—	1,480,696
TOTAL OTHER CHARGES	\$2,530,660	\$1,122,798	—	\$3,653,458
Acquisitions	—	1,254,500	—	1,254,500
Major Repairs	—	157,400	—	157,400
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,411,900	—	\$1,411,900
TOTAL EXPENDITURES	\$13,040,869	\$2,958,340	—	\$15,999,209
Classified	65	—	(2)	63
Unclassified	25	—	(7)	18
TOTAL AUTHORIZED T.O. POSITIONS	90	—	(9)	81
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

6562 - Louisiana School for the Deaf

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	8,170,792	(196,469)	—	7,974,323
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	903,138	672	—	903,810
FEES & SELF-GENERATED	3,000	72	—	3,072
STATUTORY DEDICATIONS	76,728	948	—	77,676
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,153,658	\$(194,777)	—	\$8,958,881
Salaries	5,137,430	216,484	—	5,353,914
Other Compensation	137,439	—	—	137,439
Related Benefits	2,869,413	67,819	—	2,937,232
TOTAL PERSONAL SERVICES	\$8,144,282	\$284,303	—	\$8,428,585
Travel	30,269	(6,269)	—	24,000
Operating Services	115,767	(42,146)	—	73,621
Supplies	161,211	3,873	—	165,084
TOTAL OPERATING EXPENSES	\$307,247	\$(44,542)	—	\$262,705
PROFESSIONAL SERVICES	\$84,953	\$2,039	—	\$86,992
Other Charges	581,194	(436,577)	—	144,617
Debt Service	—	—	—	—
Interagency Transfers	35,982	—	—	35,982
TOTAL OTHER CHARGES	\$617,176	\$(436,577)	—	\$180,599
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$9,153,658	\$(194,777)	—	\$8,958,881
Classified	37	—	2	39
Unclassified	81	—	7	88
TOTAL AUTHORIZED T.O. POSITIONS	118	—	9	127
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

6563 - Louisiana School for the Visually Impair

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	4,772,914	224,080	—	4,996,994
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	497,482	1,656	—	499,138
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	76,211	1,824	—	78,035
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,346,607	\$227,560	—	\$5,574,167
Salaries	3,224,636	170,399	—	3,395,035
Other Compensation	131,019	—	—	131,019
Related Benefits	1,659,227	53,352	—	1,712,579
TOTAL PERSONAL SERVICES	\$5,014,882	\$223,751	—	\$5,238,633
Travel	9,070	20,930	—	30,000
Operating Services	47,624	(8,727)	—	38,897
Supplies	169,232	4,057	—	173,289
TOTAL OPERATING EXPENSES	\$225,926	\$16,260	—	\$242,186
PROFESSIONAL SERVICES	\$15,340	\$368	—	\$15,708
Other Charges	72,143	(12,819)	—	59,324
Debt Service	—	—	—	—
Interagency Transfers	18,316	—	—	18,316
TOTAL OTHER CHARGES	\$90,459	\$(12,819)	—	\$77,640
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$5,346,607	\$227,560	—	\$5,574,167
Classified	25	—	—	25
Unclassified	45	—	—	45
TOTAL AUTHORIZED T.O. POSITIONS	70	—	—	70
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	1
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

6564 - Special Schools Programs

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	3,554,038	516,847	—	4,070,885
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,791,143	—	—	4,791,143
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,345,181	\$516,847	—	\$8,862,028
Salaries	4,415,468	180,644	—	4,596,112
Other Compensation	20,464	—	—	20,464
Related Benefits	2,593,494	49,778	—	2,643,272
TOTAL PERSONAL SERVICES	\$7,029,426	\$230,422	—	\$7,259,848
Travel	5,000	55,120	—	60,120
Operating Services	1,200,000	28,800	—	1,228,800
Supplies	—	200,000	—	200,000
TOTAL OPERATING EXPENSES	\$1,205,000	\$283,920	—	\$1,488,920
PROFESSIONAL SERVICES	\$104,371	\$2,505	—	\$106,876
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	6,384	—	—	6,384
TOTAL OTHER CHARGES	\$6,384	—	—	\$6,384
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$8,345,181	\$516,847	—	\$8,862,028
Classified	11	—	—	11
Unclassified	77	—	—	77
TOTAL AUTHORIZED T.O. POSITIONS	88	—	—	88
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	—	—	2
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

656V - Auxiliary Account

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	2,500	60	—	2,560
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,500	\$60	—	\$2,560
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	2,500	60	—	2,560
TOTAL OPERATING EXPENSES	\$2,500	\$60	—	\$2,560
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$2,500	\$60	—	\$2,560
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

TECHNICAL AND OTHER ADJUSTMENTS

Form 7921 — 656 - TO/AP

6561 - Administration and Shared Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	(2)
Unclassified	(7)
TOTAL AUTHORIZED T.O. POSITIONS	(9)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

6562 - Louisiana School for the Deaf

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	2
Unclassified	7
TOTAL AUTHORIZED T.O. POSITIONS	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Position realignment to correct position count for Program 100 to its appropriated amount of 90. There are currently 99 T.O. positions in Program 100.
Cite performance indicators for the adjustment.	n/a
What would the impact be if this is not funded?	n/a
Is revenue a fixed amount or can it be adjusted?	n/a
Is the expenditure of these revenues restricted?	n/a
Additional information or comments.	n/a



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	29,110,962	3,497,500	—	—	32,608,462
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,585,169	6,804	—	—	6,591,973
FEES & SELF-GENERATED	39,745	954	—	—	40,699
STATUTORY DEDICATIONS	152,939	2,772	—	—	155,711
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$35,888,815	\$3,508,030	—	—	\$39,396,845
Salaries	17,556,188	895,030	—	—	18,451,218
Other Compensation	507,789	—	—	—	507,789
Related Benefits	10,968,651	295,947	—	—	11,264,598
TOTAL PERSONAL SERVICES	\$29,032,628	\$1,190,977	—	—	\$30,223,605
Travel	74,339	71,281	—	—	145,620
Operating Services	2,340,679	1,383	—	—	2,342,062
Supplies	898,755	151,942	—	—	1,050,697
TOTAL OPERATING EXPENSES	\$3,313,773	\$224,606	—	—	\$3,538,379
PROFESSIONAL SERVICES	\$297,735	\$7,145	—	—	\$304,880
Other Charges	1,703,301	673,402	—	—	2,376,703
Debt Service	—	—	—	—	—
Interagency Transfers	1,541,378	—	—	—	1,541,378
TOTAL OTHER CHARGES	\$3,244,679	\$673,402	—	—	\$3,918,081
Acquisitions	—	1,254,500	—	—	1,254,500
Major Repairs	—	157,400	—	—	157,400
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,411,900	—	—	\$1,411,900
TOTAL EXPENDITURES	\$35,888,815	\$3,508,030	—	—	\$39,396,845
Classified	138	—	—	—	138
Unclassified	228	—	—	—	228
TOTAL AUTHORIZED T.O. POSITIONS	366	—	—	—	366
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	3	—	—	—	3
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	39,745	954	—	—	40,699
Total:	\$39,745	\$954	—	—	\$40,699

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Education Excellence Fund	152,939	2,772	—	—	155,711
Total:	\$152,939	\$2,772	—	—	\$155,711

PROGRAM SUMMARY STATEMENT

6561 - Administration and Shared Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	12,613,218	2,953,042	—	—	15,566,260
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	393,406	4,476	—	—	397,882
FEES & SELF-GENERATED	34,245	822	—	—	35,067
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,040,869	\$2,958,340	—	—	\$15,999,209
Salaries	4,778,654	327,503	—	—	5,106,157
Other Compensation	218,867	—	—	—	218,867
Related Benefits	3,846,517	124,998	—	—	3,971,515
TOTAL PERSONAL SERVICES	\$8,844,038	\$452,501	—	—	\$9,296,539
Travel	30,000	1,500	—	—	31,500
Operating Services	977,288	23,456	—	—	1,000,744
Supplies	565,812	(56,048)	—	—	509,764
TOTAL OPERATING EXPENSES	\$1,573,100	\$(31,092)	—	—	\$1,542,008
PROFESSIONAL SERVICES	\$93,071	\$2,233	—	—	\$95,304
Other Charges	1,049,964	1,122,798	—	—	2,172,762
Debt Service	—	—	—	—	—
Interagency Transfers	1,480,696	—	—	—	1,480,696
TOTAL OTHER CHARGES	\$2,530,660	\$1,122,798	—	—	\$3,653,458
Acquisitions	—	1,254,500	—	—	1,254,500
Major Repairs	—	157,400	—	—	157,400
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,411,900	—	—	\$1,411,900
TOTAL EXPENDITURES	\$13,040,869	\$2,958,340	—	—	\$15,999,209
Classified	65	—	(2)	—	63
Unclassified	25	—	(7)	—	18
TOTAL AUTHORIZED T.O. POSITIONS	90	—	(9)	—	81
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	34,245	822	—	—	35,067
Total:	\$34,245	\$822	—	—	\$35,067

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—

6562 - Louisiana School for the Deaf

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	8,170,792	(196,469)	—	—	7,974,323
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	903,138	672	—	—	903,810
FEES & SELF-GENERATED	3,000	72	—	—	3,072
STATUTORY DEDICATIONS	76,728	948	—	—	77,676
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,153,658	\$(194,777)	—	—	\$8,958,881
Salaries	5,137,430	216,484	—	—	5,353,914
Other Compensation	137,439	—	—	—	137,439
Related Benefits	2,869,413	67,819	—	—	2,937,232
TOTAL PERSONAL SERVICES	\$8,144,282	\$284,303	—	—	\$8,428,585
Travel	30,269	(6,269)	—	—	24,000
Operating Services	115,767	(42,146)	—	—	73,621
Supplies	161,211	3,873	—	—	165,084
TOTAL OPERATING EXPENSES	\$307,247	\$(44,542)	—	—	\$262,705
PROFESSIONAL SERVICES	\$84,953	\$2,039	—	—	\$86,992
Other Charges	581,194	(436,577)	—	—	144,617
Debt Service	—	—	—	—	—
Interagency Transfers	35,982	—	—	—	35,982
TOTAL OTHER CHARGES	\$617,176	\$(436,577)	—	—	\$180,599
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$9,153,658	\$(194,777)	—	—	\$8,958,881
Classified	37	—	2	—	39
Unclassified	81	—	7	—	88
TOTAL AUTHORIZED T.O. POSITIONS	118	—	9	—	127
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	3,000	72	—	—	3,072
Total:	\$3,000	\$72	—	—	\$3,072

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Education Excellence Fund	76,728	948	—	—	77,676
Total:	\$76,728	\$948	—	—	\$77,676

6563 - Louisiana School for the Visually Impair

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	4,772,914	224,080	—	—	4,996,994
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	497,482	1,656	—	—	499,138
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	76,211	1,824	—	—	78,035
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,346,607	\$227,560	—	—	\$5,574,167
Salaries	3,224,636	170,399	—	—	3,395,035
Other Compensation	131,019	—	—	—	131,019
Related Benefits	1,659,227	53,352	—	—	1,712,579
TOTAL PERSONAL SERVICES	\$5,014,882	\$223,751	—	—	\$5,238,633
Travel	9,070	20,930	—	—	30,000
Operating Services	47,624	(8,727)	—	—	38,897
Supplies	169,232	4,057	—	—	173,289
TOTAL OPERATING EXPENSES	\$225,926	\$16,260	—	—	\$242,186
PROFESSIONAL SERVICES	\$15,340	\$368	—	—	\$15,708
Other Charges	72,143	(12,819)	—	—	59,324
Debt Service	—	—	—	—	—
Interagency Transfers	18,316	—	—	—	18,316
TOTAL OTHER CHARGES	\$90,459	\$(12,819)	—	—	\$77,640
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$5,346,607	\$227,560	—	—	\$5,574,167
Classified	25	—	—	—	25
Unclassified	45	—	—	—	45
TOTAL AUTHORIZED T.O. POSITIONS	70	—	—	—	70
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Education Excellence Fund	76,211	1,824	—	—	78,035
Total:	\$76,211	\$1,824	—	—	\$78,035

6564 - Special Schools Programs

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	3,554,038	516,847	—	—	4,070,885
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,791,143	—	—	—	4,791,143
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,345,181	\$516,847	—	—	\$8,862,028
Salaries	4,415,468	180,644	—	—	4,596,112
Other Compensation	20,464	—	—	—	20,464
Related Benefits	2,593,494	49,778	—	—	2,643,272
TOTAL PERSONAL SERVICES	\$7,029,426	\$230,422	—	—	\$7,259,848
Travel	5,000	55,120	—	—	60,120
Operating Services	1,200,000	28,800	—	—	1,228,800
Supplies	—	200,000	—	—	200,000
TOTAL OPERATING EXPENSES	\$1,205,000	\$283,920	—	—	\$1,488,920
PROFESSIONAL SERVICES	\$104,371	\$2,505	—	—	\$106,876
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	6,384	—	—	—	6,384
TOTAL OTHER CHARGES	\$6,384	—	—	—	\$6,384
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$8,345,181	\$516,847	—	—	\$8,862,028
Classified	11	—	—	—	11
Unclassified	77	—	—	—	77
TOTAL AUTHORIZED T.O. POSITIONS	88	—	—	—	88
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	2	—	—	—	2
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—

656V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,500	60	—	—	2,560
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,500	\$60	—	—	\$2,560
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	2,500	60	—	—	2,560
TOTAL OPERATING EXPENSES	\$2,500	\$60	—	—	\$2,560
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,500	\$60	—	—	\$2,560
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	2,500	60	—	—	2,560
Total:	\$2,500	\$60	—	—	\$2,560

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	27,023,986	29,110,962	3,497,500	—	—	32,608,462	3,497,500
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,893,568	6,585,169	6,804	—	—	6,591,973	6,804
FEES & SELF-GENERATED	17,106	39,745	954	—	—	40,699	954
STATUTORY DEDICATIONS	106,191	152,939	2,772	—	—	155,711	2,772
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$32,040,851	\$35,888,815	\$3,508,030	—	—	\$39,396,845	\$3,508,030

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	17,106	39,745	954	—	—	40,699	954
Total:	\$17,106	\$39,745	\$954	—	—	\$40,699	\$954

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Education Excellence Fund	106,191	152,939	2,772	—	—	155,711	2,772
Total:	\$106,191	\$152,939	\$2,772	—	—	\$155,711	\$2,772

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	15,700,155	17,556,188	895,030	—	—	18,451,218	895,030
Other Compensation	636,170	507,789	—	—	—	507,789	—
Related Benefits	9,770,844	10,968,651	295,947	—	—	11,264,598	295,947
TOTAL PERSONAL SERVICES	\$26,107,169	\$29,032,628	\$1,190,977	—	—	\$30,223,605	\$1,190,977
Travel	99,612	74,339	71,281	—	—	145,620	71,281
Operating Services	2,004,877	2,340,679	1,383	—	—	2,342,062	1,383
Supplies	1,083,479	898,755	151,942	—	—	1,050,697	151,942
TOTAL OPERATING EXPENSES	\$3,187,969	\$3,313,773	\$224,606	—	—	\$3,538,379	\$224,606
PROFESSIONAL SERVICES	\$546,113	\$297,735	\$7,145	—	—	\$304,880	\$7,145
Other Charges	1,162,140	1,703,301	673,402	—	—	2,376,703	673,402
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,037,460	1,541,378	—	—	—	1,541,378	—
TOTAL OTHER CHARGES	\$2,199,601	\$3,244,679	\$673,402	—	—	\$3,918,081	\$673,402
Acquisitions	—	—	1,254,500	—	—	1,254,500	1,254,500
Major Repairs	—	—	157,400	—	—	157,400	157,400
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$1,411,900	—	—	\$1,411,900	\$1,411,900
TOTAL EXPENDITURES	\$32,040,851	\$35,888,815	\$3,508,030	—	—	\$39,396,845	\$3,508,030
Classified	—	138	—	—	—	138	—
Unclassified	—	228	—	—	—	228	—
TOTAL AUTHORIZED T.O. POSITIONS	—	366	—	—	—	366	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	3	—	—	—	3	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

6561 - Administration and Shared Services

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	11,864,829	12,613,218	2,953,042	—	—	15,566,260	2,953,042
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	200,358	393,406	4,476	—	—	397,882	4,476
FEES & SELF-GENERATED	8,429	34,245	822	—	—	35,067	822
STATUTORY DEDICATIONS	193	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$12,073,809	\$13,040,869	\$2,958,340	—	—	\$15,999,209	\$2,958,340

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	8,429	34,245	822	—	—	35,067	822
Total:	\$8,429	\$34,245	\$822	—	—	\$35,067	\$822

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Education Excellence Fund	193	—	—	—	—	—	—
Total:	\$193	—	—	—	—	—	—

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	4,423,967	4,778,654	327,503	—	—	5,106,157	327,503
Other Compensation	190,467	218,867	—	—	—	218,867	—
Related Benefits	3,420,792	3,846,517	124,998	—	—	3,971,515	124,998
TOTAL PERSONAL SERVICES	\$8,035,226	\$8,844,038	\$452,501	—	—	\$9,296,539	\$452,501
Travel	8,697	30,000	1,500	—	—	31,500	1,500
Operating Services	1,484,965	977,288	23,456	—	—	1,000,744	23,456
Supplies	530,625	565,812	(56,048)	—	—	509,764	(56,048)
TOTAL OPERATING EXPENSES	\$2,024,286	\$1,573,100	\$(31,092)	—	—	\$1,542,008	\$(31,092)
PROFESSIONAL SERVICES	\$358,968	\$93,071	\$2,233	—	—	\$95,304	\$2,233
Other Charges	670,511	1,049,964	1,122,798	—	—	2,172,762	1,122,798
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	984,818	1,480,696	—	—	—	1,480,696	—
TOTAL OTHER CHARGES	\$1,655,329	\$2,530,660	\$1,122,798	—	—	\$3,653,458	\$1,122,798
Acquisitions	—	—	1,254,500	—	—	1,254,500	1,254,500
Major Repairs	—	—	157,400	—	—	157,400	157,400
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$1,411,900	—	—	\$1,411,900	\$1,411,900
TOTAL EXPENDITURES	\$12,073,809	\$13,040,869	\$2,958,340	—	—	\$15,999,209	\$2,958,340
Classified	—	65	—	(2)	—	63	(2)
Unclassified	—	25	—	(7)	—	18	(7)
TOTAL AUTHORIZED T.O. POSITIONS	—	90	—	(9)	—	81	(9)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

6562 - Louisiana School for the Deaf

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,654,764	8,170,792	(196,469)	—	—	7,974,323	(196,469)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	503,691	903,138	672	—	—	903,810	672
FEES & SELF-GENERATED	3,724	3,000	72	—	—	3,072	72
STATUTORY DEDICATIONS	24,624	76,728	948	—	—	77,676	948
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,186,803	\$9,153,658	\$(194,777)	—	—	\$8,958,881	\$(194,777)

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	3,724	3,000	72	—	—	3,072	72
Total:	\$3,724	\$3,000	\$72	—	—	\$3,072	\$72

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Education Excellence Fund	24,624	76,728	948	—	—	77,676	948
Total:	\$24,624	\$76,728	\$948	—	—	\$77,676	\$948

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	4,451,753	5,137,430	216,484	—	—	5,353,914	216,484
Other Compensation	159,189	137,439	—	—	—	137,439	—
Related Benefits	2,622,301	2,869,413	67,819	—	—	2,937,232	67,819
TOTAL PERSONAL SERVICES	\$7,233,243	\$8,144,282	\$284,303	—	—	\$8,428,585	\$284,303
Travel	31,501	30,269	(6,269)	—	—	24,000	(6,269)
Operating Services	392,996	115,767	(42,146)	—	—	73,621	(42,146)
Supplies	188,758	161,211	3,873	—	—	165,084	3,873
TOTAL OPERATING EXPENSES	\$613,255	\$307,247	\$(44,542)	—	—	\$262,705	\$(44,542)
PROFESSIONAL SERVICES	\$49,886	\$84,953	\$2,039	—	—	\$86,992	\$2,039
Other Charges	265,565	581,194	(436,577)	—	—	144,617	(436,577)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	24,854	35,982	—	—	—	35,982	—
TOTAL OTHER CHARGES	\$290,419	\$617,176	\$(436,577)	—	—	\$180,599	\$(436,577)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,186,803	\$9,153,658	\$(194,777)	—	—	\$8,958,881	\$(194,777)
Classified	—	37	—	2	—	39	2
Unclassified	—	81	—	7	—	88	7
TOTAL AUTHORIZED T.O. POSITIONS	—	118	—	9	—	127	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

6563 - Louisiana School for the Visually Impair

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,832,653	4,772,914	224,080	—	—	4,996,994	224,080
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	444,764	497,482	1,656	—	—	499,138	1,656
FEES & SELF-GENERATED	4,953	—	—	—	—	—	—
STATUTORY DEDICATIONS	81,374	76,211	1,824	—	—	78,035	1,824
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,363,744	\$5,346,607	\$227,560	—	—	\$5,574,167	\$227,560

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	4,953	—	—	—	—	—	—
Total:	\$4,953	—	—	—	—	—	—

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Education Excellence Fund	81,374	76,211	1,824	—	—	78,035	1,824
Total:	\$81,374	\$76,211	\$1,824	—	—	\$78,035	\$1,824

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	3,185,579	3,224,636	170,399	—	—	3,395,035	170,399
Other Compensation	29,142	131,019	—	—	—	131,019	—
Related Benefits	1,588,321	1,659,227	53,352	—	—	1,712,579	53,352
TOTAL PERSONAL SERVICES	\$4,803,043	\$5,014,882	\$223,751	—	—	\$5,238,633	\$223,751
Travel	18,573	9,070	20,930	—	—	30,000	20,930
Operating Services	73,778	47,624	(8,727)	—	—	38,897	(8,727)
Supplies	183,912	169,232	4,057	—	—	173,289	4,057
TOTAL OPERATING EXPENSES	\$276,263	\$225,926	\$16,260	—	—	\$242,186	\$16,260
PROFESSIONAL SERVICES	\$44,830	\$15,340	\$368	—	—	\$15,708	\$368
Other Charges	224,282	72,143	(12,819)	—	—	59,324	(12,819)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	15,327	18,316	—	—	—	18,316	—
TOTAL OTHER CHARGES	\$239,608	\$90,459	\$(12,819)	—	—	\$77,640	\$(12,819)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,363,744	\$5,346,607	\$227,560	—	—	\$5,574,167	\$227,560
Classified	—	25	—	—	—	25	—
Unclassified	—	45	—	—	—	45	—
TOTAL AUTHORIZED T.O. POSITIONS	—	70	—	—	—	70	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	1	—	—	—	1	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

6564 - Special Schools Programs

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,671,741	3,554,038	516,847	—	—	4,070,885	516,847
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,744,755	4,791,143	—	—	—	4,791,143	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,416,495	\$8,345,181	\$516,847	—	—	\$8,862,028	\$516,847

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	3,638,856	4,415,468	180,644	—	—	4,596,112	180,644
Other Compensation	257,371	20,464	—	—	—	20,464	—
Related Benefits	2,139,430	2,593,494	49,778	—	—	2,643,272	49,778
TOTAL PERSONAL SERVICES	\$6,035,657	\$7,029,426	\$230,422	—	—	\$7,259,848	\$230,422
Travel	40,841	5,000	55,120	—	—	60,120	55,120
Operating Services	53,139	1,200,000	28,800	—	—	1,228,800	28,800
Supplies	180,184	—	200,000	—	—	200,000	200,000
TOTAL OPERATING EXPENSES	\$274,165	\$1,205,000	\$283,920	—	—	\$1,488,920	\$283,920
PROFESSIONAL SERVICES	\$92,430	\$104,371	\$2,505	—	—	\$106,876	\$2,505
Other Charges	1,783	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	12,461	6,384	—	—	—	6,384	—
TOTAL OTHER CHARGES	\$14,244	\$6,384	—	—	—	\$6,384	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,416,495	\$8,345,181	\$516,847	—	—	\$8,862,028	\$516,847
Classified	—	11	—	—	—	11	—
Unclassified	—	77	—	—	—	77	—
TOTAL AUTHORIZED T.O. POSITIONS	—	88	—	—	—	88	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	2	—	—	—	2	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

656V - Auxiliary Account

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	2,500	60	—	—	2,560	60
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	\$2,500	\$60	—	—	\$2,560	\$60

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	—	2,500	60	—	—	2,560	60
Total:	—	\$2,500	\$60	—	—	\$2,560	\$60

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	2,500	60	—	—	2,560	60
TOTAL OPERATING EXPENSES	—	\$2,500	\$60	—	—	\$2,560	\$60
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$2,500	\$60	—	—	\$2,560	\$60
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

SUNSET REVIEW

SR-0
(10/21)

SUNSET REVIEW

Page _____

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED
 Agency: Louisiana Schools for the Deaf and Visually Impaired

Program: Administration and Share Services

SRBRA
 (10/21)

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
NOT APPLICABLE				GENERAL FUND (DIRECT)	\$0	\$0
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER	\$0	\$0
				FEES & SELF-GENERATED	\$0	\$0
				STATUTORY DEDICATION	\$0	\$0
				FEDERAL	\$0	\$0
				TOTAL	\$0	\$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
NOT APPLICABLE				GENERAL FUND (DIRECT)	\$0	\$0
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER	\$0	\$0
				FEES & SELF-GENERATED	\$0	\$0
				STATUTORY DEDICATION	\$0	\$0
				FEDERAL	\$0	\$0
				TOTAL	\$0	\$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
NOT APPLICABLE				GENERAL FUND (DIRECT)	\$0	\$0
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER	\$0	\$0
				FEES & SELF-GENERATED	\$0	\$0
				STATUTORY DEDICATION	\$0	\$0
				FEDERAL	\$0	\$0
				TOTAL	\$0	\$0

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED
 Agency: Louisiana Schools for the Deaf and Visually Impaired

Program: Louisiana School for the Deaf

SRBRA
 (10/21)

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
NOT APPLICABLE				GENERAL FUND (DIRECT)	\$0	\$0
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER	\$0	\$0
				FEES & SELF-GENERATED	\$0	\$0
				STATUTORY DEDICATION	\$0	\$0
				FEDERAL	\$0	\$0
				TOTAL	\$0	\$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
NOT APPLICABLE				GENERAL FUND (DIRECT)	\$0	\$0
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER	\$0	\$0
				FEES & SELF-GENERATED	\$0	\$0
				STATUTORY DEDICATION	\$0	\$0
				FEDERAL	\$0	\$0
				TOTAL	\$0	\$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
NOT APPLICABLE				GENERAL FUND (DIRECT)	\$0	\$0
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER	\$0	\$0
				FEES & SELF-GENERATED	\$0	\$0
				STATUTORY DEDICATION	\$0	\$0
				FEDERAL	\$0	\$0
				TOTAL	\$0	\$0

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED
 Agency: Louisiana Schools for the Deaf and Visually Impaired

Program: Louisiana School for the Visually Impaired

SRBRA
 (10/21)

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
NOT APPLICABLE				GENERAL FUND (DIRECT)	\$0	\$0
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER	\$0	\$0
				FEES & SELF-GENERATED	\$0	\$0
				STATUTORY DEDICATION	\$0	\$0
				FEDERAL	\$0	\$0
				TOTAL	\$0	\$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
NOT APPLICABLE				GENERAL FUND (DIRECT)	\$0	\$0
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER	\$0	\$0
				FEES & SELF-GENERATED	\$0	\$0
				STATUTORY DEDICATION	\$0	\$0
				FEDERAL	\$0	\$0
				TOTAL	\$0	\$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
NOT APPLICABLE				GENERAL FUND (DIRECT)	\$0	\$0
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER	\$0	\$0
				FEES & SELF-GENERATED	\$0	\$0
				STATUTORY DEDICATION	\$0	\$0
				FEDERAL	\$0	\$0
				TOTAL	\$0	\$0

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED
 Agency: Louisiana Schools for the Deaf and Visually Impaired

Program: Special Schools Programs

SRBRA
 (10/21)

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
NOT APPLICABLE				GENERAL FUND (DIRECT)	\$0	\$0
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER	\$0	\$0
				FEES & SELF-GENERATED	\$0	\$0
				STATUTORY DEDICATION	\$0	\$0
				FEDERAL	\$0	\$0
				TOTAL	\$0	\$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
NOT APPLICABLE				GENERAL FUND (DIRECT)	\$0	\$0
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER	\$0	\$0
				FEES & SELF-GENERATED	\$0	\$0
				STATUTORY DEDICATION	\$0	\$0
				FEDERAL	\$0	\$0
				TOTAL	\$0	\$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
NOT APPLICABLE				GENERAL FUND (DIRECT)	\$0	\$0
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER	\$0	\$0
				FEES & SELF-GENERATED	\$0	\$0
				STATUTORY DEDICATION	\$0	\$0
				FEDERAL	\$0	\$0
				TOTAL	\$0	\$0

CHILDREN'S BUDGET

CHILD - DT
(10/21)

CHILDRENS BUDGET REQUEST

Department Name:



CHILDREN'S BUDGET					
DEPARTMENT NAME: Special Schools and Commissions					FORM CHILD - AC
AGENCY NAME: Louisiana Schools for the Deaf and Visually Impaired					(10/21)
					AFS AGY: 19B-656
					FISCAL YEAR: 2022-2023
Agency Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
1 STATE GENERAL FUND (Direct)	\$29,110,962	\$3,278,929	\$0	\$32,389,891	\$0
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$6,585,169	\$786,354	\$0	\$7,371,523	\$0
4 FEES & SELF-GENERATED	\$37,245	\$3,384	\$0	\$40,629	\$0
5 STATUTORY DEDICATIONS	\$152,939	\$20,884	\$0	\$173,823	\$0
6 FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
7 TOTAL MEANS OF FINANCING	\$35,886,315	\$4,089,551	\$0	\$39,975,866	\$0
8 EXPENDITURES & REQUEST:					
9 Salaries Regular	\$17,556,188	\$2,424,874	\$0	\$19,981,062	\$0
10 Other Compensation	\$507,789	\$0	\$0	\$507,789	\$0
11 Related Benefits	\$10,968,651	\$1,664,677	\$0	\$12,633,328	\$0
12 TOTAL PERSONAL SERVICES	\$29,032,628	\$4,089,551	\$0	\$33,122,179	\$0
13 Travel	\$74,339	\$0	\$0	\$74,339	\$0
14 Operating Services	\$2,340,679	\$0	\$0	\$2,340,679	\$0
15 Supplies	\$896,255	\$0	\$0	\$896,255	\$0
16 TOTAL OPERATING EXPENSES	\$3,311,273	\$0	\$0	\$3,311,273	\$0
17 PROFESSIONAL SERVICES	\$297,735	\$0	\$0	\$297,735	\$0
18 Other Charges	\$1,703,301	\$0	\$0	\$1,703,301	\$0
19 Debt Service	\$0	\$0	\$0	\$0	\$0
20 Interagency Transfers	\$1,541,378	\$0	\$0	\$1,541,378	\$0
21 TOTAL OTHER CHARGES	\$3,244,679	\$0	\$0	\$3,244,679	\$0
22 Acquisitions	\$0	\$0	\$0	\$0	\$0
23 Major Repairs	\$0	\$0	\$0	\$0	\$0
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED	\$0	\$0	\$0	\$0	\$0
26 TOTAL EXPENDITURES & REQUEST	\$35,886,315	\$4,089,551	\$0	\$39,975,866	\$0
27 EXCESS (OR DEFICIENCY) OF					
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:					
30 Classified (2100, 5200)	138	138	0	0	0
31 Unclassified (2130)	228	228	0	0	0
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	366	366	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	3	3	0	0	0
34 TOTAL NON-T.O. FTE POSITIONS**	0	0	0	0	0

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

CHILDREN'S BUDGET						
						FORM CHILD - 1
DEPARTMENT NAME:		Special Schools and Commissions			(10/21)	
AGENCY NAME:		Louisiana Schools for the Deaf and Visually Impaired			AFS AGY:	19B-656
PROGRAM :		100 - Administration and Shared Services			FISCAL YEAR	2022-2023
SERVICE:						
MEANS OF FINANCING:		EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
1	STATE GENERAL FUND (Direct)	\$12,613,218	\$1,095,927	\$0	\$13,709,145	\$0
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	\$393,406	\$34,182	\$0	\$427,588	\$0
4	FEES & SELF-GENERATED	\$34,245	\$2,975	\$0	\$37,220	\$0
5	STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
6	FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
7	TOTAL MEANS OF FINANCING	\$13,040,869	\$1,133,084	\$0	\$14,173,953	\$0
8	EXPENDITURES & REQUEST:					
9	Salaries Regular	\$4,778,654	\$671,855	\$0	\$5,450,509	\$0
10	Other Compensation	\$218,867	\$0	\$0	\$218,867	\$0
11	Related Benefits	\$3,846,517	\$461,229	\$0	\$4,307,746	\$0
12	TOTAL PERSONAL SERVICES	\$8,844,038	\$1,133,084	\$0	\$9,977,122	\$0
13	Travel	\$30,000	\$0	\$0	\$30,000	\$0
14	Operating Services	\$977,288	\$0	\$0	\$977,288	\$0
15	Supplies	\$565,812	\$0	\$0	\$565,812	\$0
16	TOTAL OPERATING EXPENSES	\$1,573,100	\$0	\$0	\$1,573,100	\$0
17	PROFESSIONAL SERVICES	\$93,071	\$0	\$0	\$93,071	\$0
18	Other Charges	\$1,049,964	\$0	\$0	\$1,049,964	\$0
19	Debt Service	\$0	\$0	\$0	\$0	\$0
20	Interagency Transfers	\$1,480,696	\$0	\$0	\$1,480,696	\$0
21	TOTAL OTHER CHARGES	\$2,530,660	\$0	\$0	\$2,530,660	\$0
22	Acquisitions	\$0	\$0	\$0	\$0	\$0
23	Major Repairs	\$0	\$0	\$0	\$0	\$0
24	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
25	UNALLOTTED	\$0	\$0	\$0	\$0	\$0
26	TOTAL EXPENDITURES & REQUEST	\$13,040,869	\$1,133,084	\$0	\$14,173,953	\$0
27	EXCESS (OR DEFICIENCY) OF					
28	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
29	AUTHORIZED T.O. FTE POSITIONS:					
30	Classified (2100, 5200)	65	65	0	0	0
31	Unclassified (2130)	25	25	0	0	0
32	TOTAL AUTHORIZED T.O. FTE POSITIONS	90	90	0	0	0
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	0	0			
34	TOTAL NON-T.O. FTE POSITIONS**	0	0			

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

CHILDREN'S BUDGET						
						FORM CHILD - 1
DEPARTMENT NAME:		Special Schools and Commissions			(10/21)	
AGENCY NAME:		Louisiana Schools for the Deaf and Visually Impaired			AFS AGY:	19B-656
PROGRAM :		200 - Louisiana School for the Deaf			FISCAL YEAR	2022-2023
SERVICE:						
		EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:						
1	STATE GENERAL FUND (Direct)	\$8,170,792	\$1,114,208	\$0	\$9,285,000	\$0
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	\$903,138	\$123,156	\$0	\$1,026,294	\$0
4	FEES & SELF-GENERATED	\$3,000	\$409	\$0	\$3,409	\$0
5	STATUTORY DEDICATIONS	\$76,728	\$10,463	\$0	\$87,191	\$0
6	FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
7	TOTAL MEANS OF FINANCING	\$9,153,658	\$1,248,236	\$0	\$10,401,894	\$0
EXPENDITURES & REQUEST:						
9	Salaries Regular	\$5,137,430	\$740,134	\$0	\$5,877,564	\$0
10	Other Compensation	\$137,439	\$0	\$0	\$137,439	\$0
11	Related Benefits	\$2,869,413	\$508,102	\$0	\$3,377,515	\$0
12	TOTAL PERSONAL SERVICES	\$8,144,282	\$1,248,236	\$0	\$9,392,518	\$0
13	Travel	\$30,269	\$0	\$0	\$30,269	\$0
14	Operating Services	\$115,767	\$0	\$0	\$115,767	\$0
15	Supplies	\$161,211	\$0	\$0	\$161,211	\$0
16	TOTAL OPERATING EXPENSES	\$307,247	\$0	\$0	\$307,247	\$0
17	PROFESSIONAL SERVICES	\$84,953	\$0	\$0	\$84,953	\$0
18	Other Charges	\$581,194	\$0	\$0	\$581,194	\$0
19	Debt Service	\$0	\$0	\$0	\$0	\$0
20	Interagency Transfers	\$35,982	\$0	\$0	\$35,982	\$0
21	TOTAL OTHER CHARGES	\$617,176	\$0	\$0	\$617,176	\$0
22	Acquisitions	\$0	\$0	\$0	\$0	\$0
23	Major Repairs	\$0	\$0	\$0	\$0	\$0
24	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
25	UNALLOTTED	\$0	\$0	\$0	\$0	\$0
26	TOTAL EXPENDITURES & REQUEST	\$9,153,658	\$1,248,236	\$0	\$10,401,894	\$0
27	EXCESS (OR DEFICIENCY) OF					
28	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
AUTHORIZED T.O. FTE POSITIONS:						
30	Classified (2100, 5200)	37	37	0	0	0
31	Unclassified (2130)	81	81	0	0	0
32	TOTAL AUTHORIZED T.O. FTE POSITIONS	118	118	0	0	0
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	0	0			
34	TOTAL NON-T.O. FTE POSITIONS**	0	0			

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

CHILDREN'S BUDGET						
						FORM CHILD - 1
DEPARTMENT NAME:		Special Schools and Commissions			(10/21)	
AGENCY NAME:		Louisiana Schools for the Deaf and Visually Impaired			AFS AGY:	19B-656
PROGRAM :		300 - Louisiana School for the Visually Impaired			FISCAL YEAR	2022-2023
SERVICE:						
MEANS OF FINANCING:		EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
1	STATE GENERAL FUND (Direct)	\$4,772,914	\$652,656	\$0	\$5,425,570	\$0
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	\$497,482	\$68,026	\$0	\$565,508	\$0
4	FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
5	STATUTORY DEDICATIONS	\$76,211	\$10,421	\$0	\$86,632	\$0
6	FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
7	TOTAL MEANS OF FINANCING	\$5,346,607	\$731,103	\$0	\$6,077,710	\$0
8	EXPENDITURES & REQUEST:					
9	Salaries Regular	\$3,224,636	\$433,503	\$0	\$3,658,139	\$0
10	Other Compensation	\$131,019	\$0	\$0	\$131,019	\$0
11	Related Benefits	\$1,659,227	\$297,600	\$0	\$1,956,827	\$0
12	TOTAL PERSONAL SERVICES	\$5,014,882	\$731,103	\$0	\$5,745,985	\$0
13	Travel	\$9,070	\$0	\$0	\$9,070	\$0
14	Operating Services	\$47,624	\$0	\$0	\$47,624	\$0
15	Supplies	\$169,232	\$0	\$0	\$169,232	\$0
16	TOTAL OPERATING EXPENSES	\$225,926	\$0	\$0	\$225,926	\$0
17	PROFESSIONAL SERVICES	\$15,340	\$0	\$0	\$15,340	\$0
18	Other Charges	\$72,143	\$0	\$0	\$72,143	\$0
19	Debt Service	\$0	\$0	\$0	\$0	\$0
20	Interagency Transfers	\$18,316	\$0	\$0	\$18,316	\$0
21	TOTAL OTHER CHARGES	\$90,459	\$0	\$0	\$90,459	\$0
22	Acquisitions	\$0	\$0	\$0	\$0	\$0
23	Major Repairs	\$0	\$0	\$0	\$0	\$0
24	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
25	UNALLOTTED	\$0		\$0	\$0	\$0
26	TOTAL EXPENDITURES & REQUEST	\$5,346,607	\$731,103	\$0	\$6,077,710	\$0
27	EXCESS (OR DEFICIENCY) OF					
28	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
29	AUTHORIZED T.O. FTE POSITIONS:					
30	Classified (2100, 5200)	25	25	0	0	0
31	Unclassified (2130)	45	45	0	0	0
32	TOTAL AUTHORIZED T.O. FTE POSITIONS	70	70	0	0	0
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	1	1			
34	TOTAL NON-T.O. FTE POSITIONS**	0	0			

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

CHILDREN'S BUDGET						
						FORM CHILD - 1
DEPARTMENT NAME:		Special Schools and Commissions			(10/21)	
AGENCY NAME:		Louisiana Schools for the Deaf and Visually Impaired			AFS AGY:	19B-656
PROGRAM :		400 - Special School District			FISCAL YEAR	2022-2023
SERVICE:						
MEANS OF FINANCING:		EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
1	STATE GENERAL FUND (Direct)	\$3,554,038	\$416,138	\$0	\$3,970,176	\$0
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	\$4,791,143	\$560,990	\$0	\$5,352,133	\$0
4	FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
5	STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
6	FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
7	TOTAL MEANS OF FINANCING	\$8,345,181	\$977,128	\$0	\$9,322,309	\$0
8	EXPENDITURES & REQUEST:					
9	Salaries Regular	\$4,415,468	\$579,382	\$0	\$4,994,850	\$0
10	Other Compensation	\$20,464	\$0	\$0	\$20,464	\$0
11	Related Benefits	\$2,593,494	\$397,746	\$0	\$2,991,240	\$0
12	TOTAL PERSONAL SERVICES	\$7,029,426	\$977,128	\$0	\$8,006,554	\$0
13	Travel	\$5,000	\$0	\$0	\$5,000	\$0
14	Operating Services	\$1,200,000	\$0	\$0	\$1,200,000	\$0
15	Supplies	\$0	\$0	\$0	\$0	\$0
16	TOTAL OPERATING EXPENSES	\$1,205,000	\$0	\$0	\$1,205,000	\$0
17	PROFESSIONAL SERVICES	\$104,371	\$0	\$0	\$104,371	\$0
18	Other Charges	\$0	\$0	\$0	\$0	\$0
19	Debt Service	\$0	\$0	\$0	\$0	\$0
20	Interagency Transfers	\$6,384	\$0	\$0	\$6,384	\$0
21	TOTAL OTHER CHARGES	\$6,384	\$0	\$0	\$6,384	\$0
22	Acquisitions	\$0	\$0	\$0	\$0	\$0
23	Major Repairs	\$0	\$0	\$0	\$0	\$0
24	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
25	UNALLOTTED	\$0	\$0	\$0	\$0	\$0
26	TOTAL EXPENDITURES & REQUEST	\$8,345,181	\$977,128	\$0	\$9,322,309	\$0
27	EXCESS (OR DEFICIENCY) OF					
28	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
29	AUTHORIZED T.O. FTE POSITIONS:					
30	Classified (2100, 5200)	11	11	0	0	0
31	Unclassified (2130)	77	77	0	0	0
32	TOTAL AUTHORIZED T.O. FTE POSITIONS	88	88	0	0	0
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	2	2			
34	TOTAL NON-T.O. FTE POSITIONS**	0	0			

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

CHILDREN'S BUDGET										FORM CHILD - 2 (10/21)		
DEPARTMENT ID:		19 - Department of Education, 19B - Special Schools & Commissions								AFS AGY:		19B-656
AGENCY ID:		19B-656 - Special School District (SSD)								FISCAL YEAR:		2022-2023
PROGRAM :		100 - Administrative and Shared Services Program										
SERVICE:		Administration Services										
1 Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.												
2 PROGRAM MISSION:												
3 The mission of the Administrative and Shared Services program is to provide support services for the Instructional and Residential programs.												
4												
5 PROGRAM GOAL(S):												
6 The Administrative and Shared Services Program will provide the direction needed to maintain all functions necessary for the efficient operations of the Schools.												
7												
8 This Goal supports the State Outcome Goals of Youth Education and Transparent, Accountable and Effective Government.												
9 This goal also supports the Department of Education's Vision 2023 1.1, 1.2, 1.3, 1.4, 1.7, and 1.11.												
10												
11												
12 PROGRAM ACTIVITY: 1												
13												
14 Administrative Services: The Administrative Services activity provides essential support services in the areas of executive, human resources, accounting, purchasing, facility planning and management.												
15												
16 Objective:												
17 Administrative Services Program: The Administrative Services costs, excluding Capital Outlay Projects, as a percentage of total agency appropriation, will not exceed 30%.												
18 Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.												
19 Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.												
20 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.												
21												
22 Explanatory Note:												
23												
24												
25												
26												
27												
28												
29												
30												
31												
32												

				PERFORMANCE INDICATOR VALUES						
LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	YEAREND PERFORMANCE STANDARD FY2020-2021	ACTUAL YEAREND PERFORMANCE FY2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY2021-2022	EXISTING PERFORMANCE STANDARD FY2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY2022-20223	
8313	K	Administration Services Activity percentage of total expenditures	29.00%	20.63%	29.00%	29.00%	29.00%			
4486	K	Administration Services Activity cost per student.	\$14,286	\$4,259	\$14,286	\$14,286	\$14,286			
4490	K	Total number of students (service load)	534	564	534	534	534			

CHILDREN'S BUDGET										FORM CHILD - 2 (10/21)
DEPARTMENT ID: 19 - Department of Education, 19B - Special Schools & Commissions										
AGENCY ID: 19B-656 - Special School District (SSD)										
PROGRAM : 100 - Administrative and Shared Services Program										AFS AGY: 19B-656
SERVICE: Student Shared Services										FISCAL YEAR: 2022-2023
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.									
2										
3	PROGRAM ACTIVITY: 2									
4										
5	Student Shared Services: The Student Services activity provides student health services, student transportation, technology, admissions & records, and pupil appraisal services.									
6										
7	Objective:									
8										
9	Student Services Program: All referrals accepted for assessment from the LEA's shall be completed at a 100% compliance rate meeting State Department of Education Guidelines.									
10										
11	Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.									
12	Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.									
13	Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.									
14										
15	Explanatory Note: The increase in the number of assessments conducted and completed accounts for the evaluation components administered to students who are referred for appraisal.									
16										
17	PERFORMANCE INDICATOR VALUES									
18		L		YEAREND	ACTUAL	PERFORMANCE	EXISTING	PERFORMANCE	PERFORMANCE	PERFORMANCE
19		E		PERFORMANCE	YEAREND	STANDARD	PERFORMANCE	AT	AT EXECUTIVE	STANDARD AS
20	LaPAS	V		STANDARD	PERFORMANCE	AS INITIALLY	STANDARD	CONTINUATION	BUDGET	INITIALLY
21	PI	E		FY2020-2021	FY2020-2021	APPROPRIATED	FY2021-2022	BUDGET LEVEL	LEVEL	APPROPRIATED
22	CODE	L	PERFORMANCE INDICATOR NAME	FY2020-2021	FY2020-2021	FY2021-2022	FY2021-2022	FY2022-2023	FY2022-2023	FY2022-2023
23	24452	K	Percentage of assessments completed meeting State Department of Education guidelines.	100%	100%	100%	100%	100%		
24	26386	S	Number of assessments conducted and completed meeting State Department of Education guidelines.	45	40	45	45	45		

CHILDREN'S BUDGET										FORM CHILD - 2 (10/21)	
DEPARTMENT ID: 19 - Department of Education, 19B - Special Schools & Commissions										AFS AGY: 19B-656	
AGENCY ID: 19B-656 - Special School District (SSD)										FISCAL YEAR: 2022-2023	
PROGRAM : 100 - Administrative and Shared Services Program											
SERVICE: School Operations											
1 Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.											
2 PROGRAM ACTIVITY: 3											
3											
4 School Operations: The School Operations activity provides food service, security services, custodial, and general maintenance services.											
5											
6 Objective:											
7											
8 School Operations Program: At least 90% of the meals offered/served by Food Services will meet USDA standards for the Child Nutrition Program (National School Lunch/School Breakfast Program), which contains the five (5)											
9 components of a reimbursable meal.											
10											
11 Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.											
12 Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.											
13 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.											
14											
15 Explanatory Note:											
16											
PERFORMANCE INDICATOR VALUES											
	LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	YEAREND PERFORMANCE STANDARD FY2020-2021	ACTUAL YEAREND PERFORMANCE FY2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY2021-2022	EXISTING PERFORMANCE STANDARD FY2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY2022-20223	
23	24451	K	Number of meals offered/served	78,959	32,103	78,959	78,959	78,959			
24	25093	S	Number of meals meeting USDA standards for the Child Nutrition Program	71,063	32,103	71,063	71,063	71,063			
25	25094	K	Percentage of meals meeting USDA standards for the Child Nutrition Program	90%	100%	100%	90%	90%			

CHILDREN'S BUDGET										FORM CHILD - 2 (10/21)	
DEPARTMENT ID: 19 - Department of Education, 19B - Special Schools & Commissions										AFS AGY: 19B-656	
AGENCY ID: 19B-656 - Special School District (SSD)										FISCAL YEAR: 2022-2023	
PROGRAM : 100 - Administrative and Shared Services Program											
SERVICE: School Operations											
1 Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.											
2 PROGRAM ACTIVITY: 4											
3											
4 School Operations: The School Operations activity provides food service, security services, custodial, and general maintenance services.											
5											
6 Objective:											
7											

8	School Operations Program: To employ professional staff such that in the Special School District Instructional Program, a 3% average growth									
9	will be demonstrated in the number of courses taught a highly qualified teacher and at least 95% of paraeducator staff will be highly...									
10										
11	Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.									
12	Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.									
13	Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.									
14										
15	Explanatory Note:									
16										
17	PERFORMANCE INDICATOR VALUES									
18		L		YEAREND	ACTUAL	PERFORMANCE	EXISTING	PERFORMANCE	PERFORMANCE	PERFORMANCE
19		E		PERFORMANCE	YEAREND	STANDARD	PERFORMANCE	AT	AT EXECUTIVE	STANDARD AS
20	LaPAS	V		STANDARD	PERFORMANCE	AS INITIALLY	STANDARD	CONTINUATION	BUDGET	INITIALLY
21	PI	E		FY2020-2021	FY2020-2021	APPROPRIATED	FY2021-2022	BUDGET LEVEL	LEVEL	APPROPRIATED
22	CODE	L	PERFORMANCE INDICATOR NAME	FY2020-2021	FY2020-2021	FY2021-2022	FY2021-2022	FY2022-2023	FY2022-2023	FY2022-2023
23	22149	K	Percentage of growth of number of courses taught by a certified teacher.	3	95	3	3	3		
24	20377	K	Percentage of highly qualified paraprofessionals - SSD	95	100	95	95	95		
25	5824	K	Number of paraprofessionals - SSD	22	20	22	22	22		

CHILDREN'S BUDGET										FORM CHILD - 2 (10/21)	
DEPARTMENT ID: 19 - Department of Education, 19B - Special Schools & Commissions										AFS AGY: 19B-656	
AGENCY ID: 19B-656 - Special School District (SSD)										FISCAL YEAR: 2022-2023	
PROGRAM : 100 - Administrative and Shared Services Program											
SERVICE: School Operations											
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.										
2	PROGRAM ACTIVITY: 5										
3											
4	School Operations: The School Operations activity provides food service, security services, custodial, and general maintenance services.										
5											
6	Objective:										
7											
8	School Operations Program: To employ administrative personnel sufficient to provide management, support, and direction for the instructional program, and who will comprise 10.0% or less of the total agency employees.										
9											
10	Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.										
11	Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.										
12	Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.										
13											
14	Explanatory Note:										
15											
16	PERFORMANCE INDICATOR VALUES										
17		L		YEAREND	ACTUAL	PERFORMANCE	EXISTING	PERFORMANCE	PERFORMANCE	PERFORMANCE	
18		E		PERFORMANCE	YEAREND	STANDARD	PERFORMANCE	AT	AT EXECUTIVE	STANDARD AS	
19	LaPAS	V		STANDARD	PERFORMANCE	AS INITIALLY	STANDARD	CONTINUATION	BUDGET	INITIALLY	
20	PI	E		FY2020-2021	FY2020-2021	APPROPRIATED	FY2021-2022	BUDGET LEVEL	LEVEL	APPROPRIATED	
21	CODE	L	PERFORMANCE INDICATOR NAME	FY2020-2021	FY2020-2021	FY2021-2022	FY2021-2022	FY2022-2023	FY2022-2023	FY2022-2023	

22	5825	K	Percentage of administrative staff positions to total staff	10	10	10	10	10		
23										
24										

CHILDREN'S BUDGET												
								FORM CHILD - 2 (10/21)				
DEPARTMENT ID:		19 - Department of Education, 19B - Special Schools & Commissions						AFS AGY:		19B-656		
AGENCY ID:		19B-656 - Special School District (SSD)						FISCAL YEAR:		2022-2023		
PROGRAM :		200 - Louisiana School for the Deaf										
SERVICE:		Instruction										
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.											
2	PROGRAM MISSION:											
3	The Instructional/Residential/Outreach Program will foster a learning community that is student-centered and dedicated to excellence, by providing child-specific instruction, residential, and outreach services to all children.											
4												
5	PROGRAM GOAL(S):											
6	The Instructional/Residential/Outreach Program will provide the services necessary to educate children who are deaf or hard of hearing so they may possess the necessary skills to become self-sufficient adults in society.											
7												
8	This Goal supports the State Outcome Goals of Youth Education and Transparent, Accountable and Effective Government.											
9	This goal also supports the Department of Education's Vision 2023 1.1, 1.2, 1.3, 1.4, 1.7, and 1.9.											
10												
11	PROGRAM ACTIVITY: 1											
12												
13	Instructional: The Instructional component consists of the Elementary Department, Middle School, High School, Career and Technology Department, Physical Education, and Guidance and Counseling Services.											
14	Educational departments have the responsibility for providing children who are deaf with the necessary tools to achieve academically, socially, and physically compared to their hearing counterparts. This is											
15	accomplished by providing a total learning environment, which will prepare for post-secondary education or to assume a responsible place in the working society as an independent, self sufficient, responsible adult.											
16												
17	Objective #1.1:											
18	By 2022, 65% of students who annually participate in the LEAP Connect and/or LEAP Alternate Assessment (LAA1) will score either "Level 3 or 4 LEAP Connect" or "Meets Standard" or "Exceeds Standard" for LAA1 in at least one											
19	core content area in order to be considered proficient.											
20												
21	Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.											
22	Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.											
23	Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.											
24												
25	Explanatory Note:											
26												
27	PERFORMANCE INDICATOR VALUES											
28	LaPAS PI CODE	L E V E L	S	PERFORMANCE INDICATOR NAME	YEAREND	ACTUAL	PERFORMANCE	EXISTING	PERFORMANCE	PERFORMANCE	PERFORMANCE	
29					STANDARD	PERFORMANCE	STANDARD	AT	AT EXECUTIVE	STANDARD AS		
30					FY2020-2021	FY2020-2021	AS INITIALLY	CONTINUATION	BUDGET	INITIALLY		
31					FY2021-2022	FY2021-2022	APPROPRIATED	LEVEL	LEVEL	APPROPRIATED		
32	FY2022-2023	FY2022-2023	FY2022-2023	FY2022-2023	FY2022-2023	FY2022-2023	FY2022-2023	FY2022-2023	FY2022-2023	FY2022-2023	FY2022-2023	
33	25095			Number of students in grades 3-12 participating in LEAP Connect for ELA/Math and LAA1 in Science.	8	1	8	8	8			
34	25096			Number of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who score either Level 3 or 4 for LEAP Connect or Meets Standard or Exceeds Standard for LAA1 in at least one core content area to be considered proficient.	3	1	3	3	3			
35	24453		K	Percentage of students participating in LEAP Connect and/or LEAP Alternate Assessment (LAA1) who scored either "Level 3 or 4 for LEAP Connect" or "Meets Standard" or "Exceeds Standard" in at least one core content area.	70%	100	70	70	70			
36	GENERAL PERFORMANCE INFORMATION											
37	LaPAS	L E V	S	PERFORMANCE INDICATOR NAME	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR			
38												
39												

40	PI	E		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL		
41	CODE	L	PERFORMANCE INDICATOR NAME	FY2016-2017	FY2017-2018	FY2018-2019	FY2019-2020	FY2020-2021		
42	26607	G	Yearly measurable increase in ratio of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) will score either "Level 3 or 4 for LEAP Connect or "Meets Standard" or "Exceeds Standard" for LAA 1 in at least one core content area to be considered proficient.	N/A	N/A	17	0	0		

CHILDREN'S BUDGET								FORM CHILD - 2 (10/21)		
DEPARTMENT ID: 19 - Department of Education, 19B - Special Schools & Commissions						AFS AGY: 19B-656				
AGENCY ID: 19B-656 - Special School District (SSD)						FISCAL YEAR: 2022-2023				
PROGRAM : 200 - Louisiana School for the Deaf										
SERVICE: Residential										
1 Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.										
2 PROGRAM MISSION:										
3 The Instructional/Residential/Outreach Program will foster a learning community that is student-centered and dedicated to excellence, by providing child-specific instruction, residential, and outreach services to all children.										
4										
5 PROGRAM GOAL(S):										
6 The Instructional/Residential/Outreach Program will foster a learning community that is student-centered and dedicated to excellence, by providing child-specific instruction, residential, and outreach services to all children.										
7										
8 This Goal supports the State Outcome Goals of Youth Education and Transparent, Accountable and Effective Government.										
9 This goal also supports the Department of Education's Vision 2023 1.1, 1.2, 1.3, 1.4, 1.7, and 1.9.										
10										
11 PROGRAM ACTIVITY: 1										
12										
13 Instructional: The Instructional component consists of the Elementary Department, Middle School, High School, Career and Technology Department, Physical Education, and Guidance and Counseling Services.										
14 Educational departments have the responsibility for providing children who are deaf with the necessary tools to achieve academically, socially, and physically compared to their hearing counterparts. This is										
15 accomplished by providing a total learning environment, which will prepare for post-secondary education or to assume a responsible place in the working society as an independent, self sufficient, responsible adult.										
16										
17 Objective #2.1:										
18 By 2025, 20% of students in grades 3-8 and 9-12 will meet state standards on LEAP, EOC, and ACT testing in the Louisiana Accountability Program.										
19										
20 Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.										
21 Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.										
22										
23 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.										
24										
25 Explanatory Note:										
26										
27										
				PERFORMANCE INDICATOR VALUES						
28	LaPAS PI CODE	L	PERFORMANCE INDICATOR NAME	YEAREND	ACTUAL	PERFORMANCE	EXISTING	PERFORMANCE	PERFORMANCE	PERFORMANCE
29		E		PERFORMANCE	PERFORMANCE	STANDARD	PERFORMANCE	AT	AT EXECUTIVE	STANDARD AS
30		V		STANDARD	STANDARD	AS INITIALLY	STANDARD	CONTINUATION	BUDGET	INITIALLY
31		E		FY2020-2021	FY2020-2021	FY2021-2022	FY2021-2022	BUDGET LEVEL	LEVEL	APPROPRIATED
32		L		FY2020-2021	FY2020-2021	FY2021-2022	FY2021-2022	FY2022-2023	FY2022-2023	FY2022-2023
33		S	Number of students taking the LEAP, EOC, and ACT tests in grades 3-8 and 9-12 annually.	89	217	89	89	89		
34		S	Number of students in grades 3-12 who meet the state standards for proficiency on the LEAP, EOC, and ACT test annually	26	23	26	26	26		
35		K	Percentage of students passing required components on LEAP, EOC, and ACT.	16%	11	16%	16%	16%		
36										
37										
38	LaPAS PI CODE	L	PERFORMANCE INDICATOR NAME	GENERAL PERFORMANCE INFORMATION						
39		E		PRIOR YEAR	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR		
40		V		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL		
41		L		FY2016-2017	FY2017-2018	FY2018-2019	FY2019-2020	FY2020-2021		

42	26389	G	Yearly measurable increase in ratio of students tested to number of students passing LEAP, EOC, and ACT.	-15	-2	9	-10	-6		
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CHILDREN'S BUDGET

FORM CHILD - 2
(10/21)

DEPARTMENT ID:	19 - Department of Education, 19B - Special Schools & Commissions
AGENCY ID:	19B-656 - Special School District (SSD)
PROGRAM :	200 - Louisiana School for the Deaf
SERVICE:	Instruction

AFS AGY:	19B-656
FISCAL YEAR	2022-2023

1 Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.

2 PROGRAM MISSION:

3 The Instructional/Residential/Outreach Program will foster a learning community that is student-centered and dedicated to excellence, by providing child-specific instruction, residential, and outreach services to all children.

4

5 PROGRAM GOAL(S):

6 The Instructional/Residential/Outreach Program will provide the services necessary to educate children who are deaf or hard of hearing so they may possess the necessary skills to become self-sufficient adults in society.

7

8 This Goal supports the State Outcome Goals of Youth Education and Transparent, Accountable and Effective Government.

9 This goal also supports the Department of Education's Vision 2023 1.1, 1.2, 1.3, 1.4, 1.7, and 1.9.

10

11 PROGRAM ACTIVITY: 1

12

13 Instructional: The Instructional component consists of the Elementary Department, Middle School, High School, Career and Technology Department, Physical Education, and Guidance and Counseling Services.

14 Educational departments have the responsibility for providing children who are deaf with the necessary tools to achieve academically, socially, and physically compared to their hearing counterparts. This is

15 accomplished by providing a total learning environment, which will prepare for post-secondary education or to assume a responsible place in the working society as an independent, self sufficient, responsible adult.

16

17 **Objective #3.1:**

18 By 2025, 70% of students exiting from the Instructional Program (other than withdrawals) will enter post-secondary/vocational programs or the workforce.

19

20 Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

21 Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

22

23 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.

24

25 Explanatory Note:

26

27	28	29	30	31	32	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY2022-2023		
						YEAREND PERFORMANCE STANDARD FY2020-2021	ACTUAL PERFORMANCE FY2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY2021-2022	EXISTING PERFORMANCE STANDARD FY2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY2022-2023		PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY2022-2023	
33	LaPAS	L	PI	V	534	S	Number of students (other than withdrawals) exiting high school.	18	16	18	18	18	
34					8340	S	Number of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce.	18	13	18	18	18	
35					8339	K	Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce.	71%	81%	71%	71%	71%	
36					GENERAL PERFORMANCE INFORMATION								
37													
38													
39	LaPAS	L	PI	V				PRIOR YEAR	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR	

40	PI	E		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL		
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41	CODE	L	PERFORMANCE INDICATOR NAME	FY2016-2017	FY2017-2018	FY2018-2019	FY2019-2020	FY2020-2021		
	26390	G	Yearly measurable increase in the ratio of students (other than withdrawals) who, upon exit from school, entered a post-secondary/vocational program or the workforce.	-3	16	-89	77	-7		
42										
CHILDREN'S BUDGET										
								FORM CHILD - 2		
AGENCY ID: 19B-656 - Special School District (SSD)								AFS AGY: 19B-656		
PROGRAM : 200 - Louisiana School for the Deaf								FISCAL YEAR 2022-2023		
SERVICE: Residential										
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.									
2	PROGRAM ACTIVITY: 2									
3										
4	Residential: The Residential component provides child care and social education designed to simulate a home-like atmosphere while concurrently reinforcing the educational needs of curricular programs.									
5	Included in the program are child care services and social education. The after-school program is designed to furnish those social, cultural, recreational, and educational experiences which are ordinarily provided for the hearing									
6	child is his home, church, and community activities during out-of-school time. Further, dormitory personnel assist students in developing independence in six life domains: personal hygiene, household management,									
7	time management, social skills, physical/emotional fitness, and intellectual study skills.									
8										
9	Objective #4:									
10	By 2025, 80% of residential students will exhibit improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development									
11	and intellectual development).									
12										
13	Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.									
14	Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.									
15										
16	Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.									
17										
18	Explanatory Note:									
19										
20	PERFORMANCE INDICATOR VALUES									
21	LaPAS PI CODE	L	PERFORMANCE INDICATOR NAME	YEAREND	ACTUAL	PERFORMANCE	EXISTING	PERFORMANCE	PERFORMANCE	PERFORMANCE
22		E		PERFORMANCE	YEAREND	STANDARD	PERFORMANCE	AT	AT EXECUTIVE	STANDARD AS
23		V		STANDARD	PERFORMANCE	AS INITIALLY	STANDARD	CONTINUATION	BUDGET	INITIALLY
24		E		FY2020-2021	FY2020-2021	APPROPRIATED	FY2021-2022	BUDGET LEVEL	LEVEL	APPROPRIATED
25		L		FY2020-2021	FY2020-2021	FY2021-2022	FY2021-2022	FY2022-2023	FY2022-2023	FY2022-2023
26		S	Number of residential students who reside in the dorm at least two 9-weeks of a school year.	83	32	83	83	83		
27		S	Number of residential students who showed improvement in at least two of the six life domains.	78	26	78	78	78		
28		K	Percentage of residential students who showed improvement in at least two of the six life domains.	98%	81%	98%	98%	98%		
29	GENERAL PERFORMANCE INFORMATION									
30	LaPAS	L		PRIOR YEAR	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR		
31		E		PRIOR YEAR	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR		
32		V		PRIOR YEAR	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR		
					PRIOR YEAR	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR	

33	PI	E		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL		
34	CODE	L	PERFORMANCE INDICATOR NAME	FY2016-2017	FY2017-2018	FY2018-2019	FY2019-2020	FY2020-2021		
	12945	G	Yearly measurable increase in the ratio of students who showed improvement in at least two of the six life domains.	-4	-11	17	-10.5	-6.5		
35										

CHILDREN'S BUDGET									
DEPARTMENT ID: 19 - Department of Education, 19B - Special Schools & Commissions								FORM CHILD - 2 (10/21)	
AGENCY ID: 19B-656 - Special School District (SSD)								AFS AGY: 19B-656	
PROGRAM : 200 - Louisiana School for the Deaf								FISCAL YEAR 2022-2023	
SERVICE: Outreach									

1 Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.

2 PROGRAM ACTIVITY: 3

3

4 Outreach: The Outreach Program component consists of the Sign Language/Interpreting Services Department and the Parent Pupil Education Program. The Sign Language/Interpreting Services Department is responsible for

5 providing sign language instruction and evaluation, as well as, sign language interpreting services. The Parent Pupil Education Program LAHear educators are based in eight district areas where they work with parents

6 and children age birth to 21 in homes, day care centers, and schools.

7

8 Objective #5:

9

10 By 2025, Provide Parent Pupil Education Program services to at least 75% of referred students with hearing impairments and their families.

11

12 Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

13 Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

14

15 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

16

17 Explanatory Note:

18

19

20	21	22	23	24	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY2022-2023
							YEAREND PERFORMANCE STANDARD FY2020-2021	ACTUAL YEAREND PERFORMANCE FY2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY2021-2022	EXISTING PERFORMANCE STANDARD FY2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY2022-2023	
25		26392	S			Number of active referrals received	500	60	500	500	500	
26		21387	K			Number of children receiving services	400	239	400	400	400	
27		26350	S			Percentage of referred students served.	100%	89%	100%	100%	100%	
28		21391	S			Number of student/family services to include: visits, individualized family service plan meetings, family contacts, professional contacts and workshops presented/attended to educate families and professionals regarding appropriate education of children aged 0-3 with hearing impairments.	15000	10171	15000	15000	15000	
29		21392	K			Cost per child.	\$1,600	\$1,415	\$1,600	\$1,600	\$1,600	
30		21394	K			PPPEP percentage of Instructional Budget.	7.2%	3.79%	7.2%	7.2%	7.2%	

CHILDREN'S BUDGET										
DEPARTMENT ID: 19 - Department of Education, 19B - Special Schools & Commissions								FORM CHILD - 2 (10/21)		
AGENCY ID: 19B-656 - Special School District (SSD)								AFS AGY: 19B-656		
PROGRAM : 300 - Louisiana School for the Visually Impaired								FISCAL YEAR: 2022-2023		
SERVICE: Instruction										
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.									
2	PROGRAM MISSION:									
3	The mission of the LSVI Program is to provide educational services to blind and/or visually impaired children 3-21 years of age, through a comprehensive quality educational program that prepares students									
4	for post-secondary training and/or the workforce, and a pleasant, safe, and caring environment in which students can live and learn.									
5										
6	PROGRAM GOAL(S):									
7	The goal of the LSVI Program is to provide the services necessary to educate children who are blind and/or visually impaired so they may possess the necessary skills to become self-sufficient adults in the mainstream of society.									
8										
9	This goal supports the State Outcome Goal of Youth Education and Transparent, Accountable and Effective Government.									
10	This program also supports Goal #1 of Louisiana Vision 2023 - To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.									
11										
12	PROGRAM ACTIVITY: 1									
13										
14	The Instructional Services activity provides a quality, specifically designed regular instruction program for grades pre-school through 12, as well as quality alternative programs for multi-handicapped students who									
15	are unable to benefit from the graded curriculum.									
16										
17	Objective #1.1:									
18	By 2025, 65% of students who annually participate in LEAP Connect and LEAP Alternate Assessment (LAA1) will score either "Level 3 or 4 for LEAP Connect or "Meets Standard" or "Exceeds Standard" for LAA 1 in at least									
19	one core content area to be considered proficient.									
20										
21	Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.									
22	Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.									
23										
24	Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.									
25										
26	Explanatory Note:									
27										
28										
29										
30										
31										
32										
33										
	L E V P I E L		PERFORMANCE INDICATOR VALUES							
	LaPAS PI CODE	L E V P I E L	PERFORMANCE INDICATOR NAME	YEAREND PERFORMANCE STANDARD FY2020-2021	ACTUAL YEAREND PERFORMANCE FY2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY2021-2022	EXISTING PERFORMANCE STANDARD FY2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY2022-2023
34	24460	K	Percentage of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who score either "Level 3 or 4 for LEAP Connect or "Meets Standard" or "Exceeds Standard" for LAA 1 in at least one core content area	100%	50%	100%	100%	100%		
35	25203	S	Number of students in grades 3 -12 participating in LEAP Connect for ELA/MATH and LAA1 Science	14	4	14	14	14		
36	25204	S	Number of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) will score either "Level 3 or 4 for LEAP Connect or "Meets Standard" or "Exceeds Standard" for LAA 1 in at least one core content area to be considered proficient.	7	2	7	7	7		

			GENERAL PERFORMANCE INFORMATION						
37	38	39		PRIOR YEAR ACTUAL FY2016-2017	PRIOR YEAR ACTUAL FY2017-2018	PRIOR YEAR ACTUAL FY2018-2019	PRIOR YEAR ACTUAL FY2019-2020	PRIOR YEAR ACTUAL FY2020-2021	
40	LaPAS	L E V							
41	PI	E							
42	CODE	L	PERFORMANCE INDICATOR NAME						
43	26645	G	Yearly measurable increase in ratio of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) will score either "Level 3 or 4 for LEAP Connect or "Meets Standard" or "Exceeds Standard" for LAA 1 in at least one core content area to be considered proficient.	N/A	N/A	60	-67	17	

CHILDREN'S BUDGET			FORM CHILD - 2 (10/21)
DEPARTMENT ID: 19 - Department of Education, 19B - Special Schools & Commissions			AFS AGY: 19B-656
AGENCY ID: 19B-656 - Special School District (SSD)			FISCAL YEAR: 2022-2023
PROGRAM : 300 - Louisiana School for the Visually Impaired			
SERVICE: Instruction			
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.		
2			
3	PROGRAM MISSION:		
4	The mission of the LSVI Program is to provide educational services to blind and/or visually impaired children 3-21 years of age, through a comprehensive quality educational program that prepares students		
5	for post-secondary training and/or the workforce, and a pleasant, safe, and caring environment in which students can live and learn.		
6			
7	PROGRAM GOAL(S):		
8	The goal of the LSVI Program is to provide the services necessary to educate children who are blind and/or visually impaired so they may possess the necessary skills to become self-sufficient adults in the mainstream of society.		
9			
10	This goal supports the State Outcome Goal of Youth Education and Transparent, Accountable and Effective Government.		
11	This program also supports Goal #1 of Louisiana Vision 2023 - To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.		
12			
13	PROGRAM ACTIVITY: 1		
14			
15	The Instructional Services activity provides a quality, specifically designed regular instruction program for grades pre-school through 12, as well as quality alternative programs for multi-handicapped students who		
16	are unable to benefit from the graded curriculum.		
17			
18	Objective #2.1:		
19	By 2025, 20% of students in grades 3-8 and 9-12 will meet state standards on LEAP, EOC, and ACT testing in the Louisiana Accountability Program.		
20			
21	Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.		
22	Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.		
23			
24	Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.		
25			
26	Explanatory Note:		
27			

			PERFORMANCE INDICATOR VALUES							
28	29	30		YEAREND PERFORMANCE STANDARD FY2020-2021	ACTUAL YEAREND PERFORMANCE FY2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY2021-2022	EXISTING PERFORMANCE STANDARD FY2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY2022-2023
31	LaPAS	L E V								
32	PI	E								
33	CODE	L	PERFORMANCE INDICATOR NAME							
34	26641	S	Number of students taking the LEAP, EOC, and ACT tests in grades 3-8 and 9-12 annually.	89	78	89	89	89		
35	26642	S	Number of students in grades 3-12 who met the state standards for proficiency on the LEAP, EOC, and ACT test annually.	26	49	26	26	26		
36	26643	K	Percentage of students passing required components of LEAP, EOC, and ACT.	16%	63%	16%	16%	16%		
37				GENERAL PERFORMANCE INFORMATION						

38		L								
39		E								
40	LaPAS	V			PRIOR YEAR ACTUAL					
41	PI	E			FY2016-2017	FY2017-2018	FY2018-2019	FY2019-2020	FY2020-2021	
42	CODE	L	PERFORMANCE INDICATOR NAME							
43	26644	G	Yearly measure increase in ratio of students tested to number of students passing LEAP, EOC, and ACT.		N/A	N/A	9	34	-8	

CHILDREN'S BUDGET

FORM CHILD - 2
(10/21)

DEPARTMENT ID: 19 - Department of Education, 19B - Special Schools & Commissions
AGENCY ID: 19B-656 - Special School District (SSD)
PROGRAM : 300 - Louisiana School for the Visually Impaired
SERVICE: Instruction

AFS AGY: 19B-656
FISCAL YEAR: 2022-2023

1 Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.
2
3 PROGRAM MISSION:
4 The mission of the LSVI Program is to provide educational services to blind and/or visually impaired children 3-21 years of age, through a comprehensive quality educational program that prepares students
5 for post-secondary training and/or the workforce, and a pleasant, safe, and caring environment in which students can live and learn.
6
7 PROGRAM GOAL(S):
8 The goal of the LSVI Program is to provide the services necessary to educate children who are blind and/or visually impaired so they may possess the necessary skills to become self-sufficient adults in the mainstream of society.
9
10 This goal supports the State Outcome Goal of Youth Education and Transparent, Accountable and Effective Government.
11 This program also supports Goal #1 of Louisiana Vision 2023 - To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.
12
13 PROGRAM ACTIVITY: 1
14
15 The Instructional Services activity provides a quality, specifically designed regular instruction program for grades pre-school through 12, as well as quality alternative programs for multi-handicapped students who
16 are unable to benefit from the graded curriculum.
17
18 Objective #3.1:
19 By 2025, 70% of students exiting from the Instructional Program (other than withdrawals) will enter postsecondary/vocational programs or the workforce.
20
21 Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.
22 Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.
23
24 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.
25
26 Explanatory Note:
27

				PERFORMANCE INDICATOR VALUES						
			PERFORMANCE INDICATOR NAME	YEAREND PERFORMANCE STANDARD FY2020-2021	ACTUAL PERFORMANCE FY2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY2021-2022	EXISTING PERFORMANCE STANDARD FY2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY2022-2023
34	4495	S	Number of students (other than withdrawals) exiting high school.	5	5	5	5	5		
35	8321	S	Number of students (other than withdrawals) who upon exit from the school entered a post-secondary/vocational program or the workforce.	5	3	5	5	5		
36	8320	K	Percentage of students (other than withdrawals) who upon exit from the school entered a post-secondary/vocational program or the workforce.	60%	60%	60%	60%	60%		
GENERAL PERFORMANCE INFORMATION										

38		L								
39		E								
40	LaPAS	V								
41	PI	E								
42	CODE	L	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY2016-2017	PRIOR YEAR ACTUAL FY2017-2018	PRIOR YEAR ACTUAL FY2018-2019	PRIOR YEAR ACTUAL FY2019-2020	PRIOR YEAR ACTUAL FY2020-2021		
43	26646	G	Yearly measurable increase in the ratio of students (other than withdrawals) who upon exit from school that entered a post-secondary/vocational program or the workforce.	30	-5	25	-33	-23		

CHILDREN'S BUDGET		FORM CHILD - 2
DEPARTMENT ID: 19 - Department of Education, 19B - Special Schools & Commissions		(10/21)
AGENCY ID: 19B-656 - Special School District (SSD)		AFS AGY: 19B-656
PROGRAM : 300 - Louisiana School for the Visually Impaired		FISCAL YEAR: 2022-2023
SERVICE: Residential		

1 Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.

2

3 PROGRAM MISSION:

4 The mission of the LSVI Program is to provide educational services to blind and/or visually impaired children 3-21 years of age, through a comprehensive quality educational program that prepares students

5 for post-secondary training and/or the workforce, and a pleasant, safe, and caring environment in which students can live and learn.

6

7 PROGRAM GOAL(S):

8 The goal of the LSVI Program is to provide the services necessary to educate children who are blind and/or visually impaired so they may possess the necessary skills to become self-sufficient adults in the mainstream of society.

9

10 This goal supports the State Outcome Goal of Youth Education and Transparent, Accountable and Effective Government.

11 This program also supports Goal #1 of Louisiana Vision 2023 - To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

12

13 PROGRAM ACTIVITY: 2

14

15 The Residential Services activity provides provide a cost-efficient, quality residential program that simulates a homelike atmosphere while reinforcing the goals of the Instructional Services activity and helping to develop as much independence as possible.

16 The Residential Services activity provides before and after school activities and programs for both day and residential students in areas such as recreation, home living skills, sports, and student work programs, as well as providing student residential services.

17

18 Objective #4:

19 By 2025, 80% of residential students will show improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development and intellectual development).

20

21 Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

22 Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

23

24 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.

25

26 Explanatory Note:

27

			PERFORMANCE INDICATOR VALUES						
		PERFORMANCE INDICATOR NAME	YEAREND PERFORMANCE STANDARD FY2020-2021	ACTUAL YEAREND PERFORMANCE FY2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY2021-2022	EXISTING PERFORMANCE STANDARD FY2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY2022-2023
34	24471	S	Number of residential students who reside in the dorm at least two of the 9-weeks of a school year.	50	28	50	50	50	
35	24472	S	Number of residential students who showed improvement in at least two of the six life domains.	50	24	50	50	50	
36	24473	K	Percentage of residential students who exhibited improvement in at least two of the six life domains.	80%	86%	80%	80%	80%	
			GENERAL PERFORMANCE INFORMATION						
37									
38		L							
39		E							

40	LaPAS	V		PRIOR YEAR						
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41	PI	E		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL		
42	CODE	L	PERFORMANCE INDICATOR NAME	FY2016-2017	FY2017-2018	FY2018-2019	FY2019-2020	FY2020-2021		
43	26351	G	Yearly measurable increase in the ratio of students who show improvement in at least two of six life domains.	1	-2	2	-4.9	-5.1		

CHILDREN'S BUDGET

FORM CHILD - 2
(10/21)

DEPARTMENT ID: 19 - Department of Education, 19B - Special Schools & Commissions	AFS AGY: 19B-656 FISCAL YEAR: 2022-2023
AGENCY ID: 19B-656 - Special School District (SSD)	
PROGRAM : 300 - Louisiana School for the Visually Impaired	
SERVICE: Outreach	

1 Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.

2

3 PROGRAM MISSION:

4 The mission of the LSVI Program is to provide educational services to blind and/or visually impaired children 3-21 years of age, through a comprehensive quality educational program that prepares students

5 for post-secondary training and/or the workforce, and a pleasant, safe, and caring environment in which students can live and learn.

6

7 PROGRAM GOAL(S):

8 The goal of the LSVI Program is to provide the services necessary to educate children who are blind and/or visually impaired so they may possess the necessary skills to become self-sufficient adults in the mainstream of society.

9

10 This goal supports the State Outcome Goal of Youth Education and Transparent, Accountable and Effective Government.

11 This program also supports Goal #1 of Louisiana Vision 2023 - To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

12

13 PROGRAM ACTIVITY: 3

14

15 The Outreach Services component consists of Louisiana Instructional Materials Center (LIMC) and Parent Pupil Education Program (PPEP). The LIMC provides Orientation and Mobility Services, Braille and large print materials from the Louisiana Instructional

16 Materials Center (LIMC), assistive technology and/or low vision services for qualifying LEA students. The PPEP Outreach provide services necessary to educate children and families who are blind or visually impaired from the ages of 0-3.

17

18 Objective #5:

19 By FY 2025, Provide Parent Pupil Education Program services to at least 75 students with visual impairments and their families.

20

21 Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

22 Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.

23

24 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.

25

26 Explanatory Note:

27

28	29	30	31	32	33	PERFORMANCE INDICATOR VALUES								
						YEAREND PERFORMANCE STANDARD FY2018-2019	ACTUAL YEAREND PERFORMANCE FY2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY2019-2020	EXISTING PERFORMANCE STANDARD FY2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY2019-2020	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY2020-2021		
34	LaPAS	L	PI	E	25097	S	Number of active referrals received	84	131	84	84	84		
35					25098	S	Number of children receiving services.	75	115	75	75	75		
36					25099	K	Percentage of referred students served.	90%	87%	90%	90%	90%		
37					25101	S	Number of student/family services to include: visits, individualized family service plan meetings, family contacts, professional contacts and workshops presented/attended to educate families and professionals regarding appropriate education of children	2800	3065	2800	2800	2800		
38					25102	K	Cost per child and PPEP/Outreach.	\$2,450	\$2,745	\$2,450	\$2,450	\$2,450		
39					25103	K	PPEP percentage of Instructional Budget.	3.9%	6.17%	3.9%	3.9%	3.9%		



CHILDREN'S BUDGET										
DEPARTMENT ID: 19 - Department of Education, 19B - Special Schools & Commissions								FORM CHILD - 2 (10/21)		
AGENCY ID: 19B-656 - Special School District (SSD)								AFS AGY: 19B-656		
PROGRAM : 300 - Louisiana School for the Visually Impaired								FISCAL YEAR: 2022-2023		
SERVICE: Louisiana Instructional Materials Center (LIMC)										
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.									
2										
3	PROGRAM MISSION:									
4	The mission of the LSVI Program is to provide educational services to blind and/or visually impaired children 3-21 years of age, through a comprehensive quality educational program that prepares students									
5	for post-secondary training and/or the workforce, and a pleasant, safe, and caring environment in which students can live and learn.									
6										
7	PROGRAM GOAL(S):									
8	The goal of the LSVI Program is to provide the services necessary to educate children who are blind and/or visually impaired so they may possess the necessary skills to become self-sufficient adults in the mainstream of society.									
9										
10	This goal supports the State Outcome Goal of Youth Education and Transparent, Accountable and Effective Government.									
11	This program also supports Goal #1 of Louisiana Vision 2023 - To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.									
12										
13	PROGRAM ACTIVITY: 3									
14										
15	The Outreach Services component consists of Louisiana Instructional Materials Center (LIMC) and Parent Pupil Education Program (PPEP). The LIMC provides Orientation and Mobility Services, Braille and large print materials from the Louisiana Instructional									
16	Materials Center (LIMC), assistive technology and/or low vision services for qualifying LEA students. The PPEP Outreach provide services necessary to educate children and families who are blind or visually impaired from the ages of 0-3.									
17										
18	Objective #6:									
19	By 2025, LSVI will fill at least 80% of the requests received from the patrons of Louisiana Instructional Materials Center (LIMC) for Braille and large print materials and educational kits supplied annually.									
20										
21	Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.									
22	Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.									
23										
24	Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.									
25										
26	Explanatory Note:									
27										
28	PERFORMANCE INDICATOR VALUES									
29		L		YEAREND	ACTUAL	PERFORMANCE	EXISTING	PERFORMANCE	PERFORMANCE	PERFORMANCE
30		E		STANDARD	YEAREND	STANDARD	PERFORMANCE	AT	AT EXECUTIVE	STANDARD AS
31	LaPAS	V		FY2018-2019	PERFORMANCE	AS INITIALLY	STANDARD	CONTINUATION	BUDGET	INITIALLY
32	PI	E			FY2018-2019	APPROPRIATED	FY2019-2020	BUDGET LEVEL	LEVEL	APPROPRIATED
33	CODE	L	PERFORMANCE INDICATOR NAME			FY2019-2020	FY2019-2020	FY2019-2020	FY2020-2021	FY2020-2021
34	24474	K	Number of orders for materials filled annually from patrons of the LIMC.	1450	2715	1450	1450	1450		
35	24475	K	Percentage of filled orders received annually from the patrons of the LIMC.	95%	88%	95%	95%	95%		
36	24476	S	Number of registered blind and visually impaired students statewide that received services from LIMC annually.	N/A	377	1040	1040	1040		
37	24477	S	Percentage of registered blind and visually impaired students statewide that received services from LIMC annually.	N/A	39	22	22	22		
38	24478	S	Number of requests for materials received annually from patrons of the LIMC.	1800	3070	1800	1800	1800		
39	24479	K	Number of registered blind and visually impaired students statewide.	N/A	965	225	225	225		
40	GENERAL PERFORMANCE INFORMATION									
41		L		PRIOR YEAR	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR		
42		E		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL		
43	LaPAS	V		FY2016-2017	FY2017-2018	FY2018-2019	FY2019-2020	FY2020-2021		
44	PI	E								
45	CODE	L	PERFORMANCE INDICATOR NAME							
46	26352	G	Yearly measurable increase in the percentage of completed request filled by LIMC.	-3	4	1.5	-22.04	15.54		

CHILDREN'S BUDGET									
DEPARTMENT ID: 19 - Department of Education, 19B - Special Schools & Commissions								FORM CHILD - 2	
AGENCY ID: 19B-656 - Special School District (SSD)								(10/21)	
PROGRAM : 400 - Special Schools Programs								AFS AGY: 19B-656	
SERVICE:								FISCAL YEAR: 2022-2023	
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.								
2	PROGRAM MISSION:								
3	The mission of the Special School District (SSD) is to provide special education and related services to children with exceptionalities who are enrolled in State-operated programs								
4	and to provide appropriate educational services to eligible children enrolled in State-operated mental health facilities.								
5									
6	PROGRAM GOAL(S):								
7	To ensure that all children can learn and grow to become productive citizens, regardless of their particular status or situation.								
8									
9	PROGRAM ACTIVITY: 1								
10									
11	To maintain, in each type of facility, appropriate teacher/student ratios such that there will be 10.0 students per teacher in mental health facilities 8 students per teacher in OCDD								
12	(Office of Citizens with Developmental Disabilities), 10 students per teacher in DOC(Department of Corrections) and 8 students per teacher in OJJ(Office of Juvenile Justice) facilities.								
13									
14	Objective #1:								
15	To maintain, in each type of facility, appropriate teacher/student ratios such that there will be 10.0 students per teacher in mental health facilities 8 students per teacher in OCDD								
16	(Office of Citizens with Developmental Disabilities), 10 students per teacher in DOC(Department of Corrections) and 8 students per teacher in OJJ(Office of Juvenile Justice) facilities.								
17									
18	State Outcome Goals Link: Youth Education								
19	Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.								
20	Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.								
21									
22	Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.								
23									
24	Explanatory Note:								
25									
26									
27	PERFORMANCE INDICATOR VALUES								
28		L		YEAREND	ACTUAL	PERFORMANCE	EXISTING	PERFORMANCE	PERFORMANCE
29	LaPAS	E		PERFORMANCE	YEAREND	STANDARD	PERFORMANCE	AT	AT EXECUTIVE
30	PI	V		STANDARD	PERFORMANCE	AS INITIALLY	STANDARD	CONTINUATION	BUDGET
31	CODE	E	PERFORMANCE INDICATOR NAME	FY2020-2021	FY2020-2021	APPROPRIATED	FY2021-2022	BUDGET LEVEL	LEVEL
32	9678	L	Average number of students served.	350	217	FY2021-2022	FY2021-2022	FY2022-2023	FY2022-2023
33	5829	K	Number of students per teacher in mental health facilities.	20	5				
34	5830	K	Number of students per teacher in OCDD facilities.	8	8				
35	5831	K	Number of students per teacher in DOC facilities.	10	3				
36	21080	K	Number of students per teacher in OJJ facilities.	8	8				

CHILDREN'S BUDGET										FORM CHILD - 2 (10/21)	
DEPARTMENT ID: 19 - Department of Education, 19B - Special Schools & Commissions										AFS AGY: 19B-656	
AGENCY ID: 19B-656 - Special School District (SSD)										FISCAL YEAR: 2022-2023	
PROGRAM : 400 - Special Schools Programs											
SERVICE:											
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.										
2	PROGRAM MISSION:										
3	The mission of the Special School District (SSD) is to provide is to provide special education and related services to children with exceptionalities who are enrolled in State-operated programs										
4	and to provide appropriate educational services to to eligible children enrolled in State-operated mental health facilities.										
5											
6	PROGRAM GOAL(S):										
7	To ensure that all children can learn and grow to become productive citizens, regardless of their particular status or situation.										
8											
9	PROGRAM ACTIVITY: 2										
10											
11	To assure that students are receiving instruction based on their individual needs, such that 50% of all students will demonstrate a one month grade level increase for one month's instruction in SSD.										
12											
13	Objective #2:										
14	To assure that students are receiving instruction based on their individual needs, such that 50% of all students will demonstrate a one month grade level increase for one month's instruction in SSD.										
15											
16	State Outcome Goals Link: Youth Education										
17	Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.										
18	Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.										
19											
20	Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.										
21											
22	Explanatory Note:										
23											
24	PERFORMANCE INDICATOR VALUES										
25		L		YEAREND	ACTUAL	PERFORMANCE	EXISTING	PERFORMANCE	PERFORMANCE	PERFORMANCE	
26		E		PERFORMANCE	YEAREND	STANDARD	PERFORMANCE	AT	AT EXECUTIVE	STANDARD AS	
27	LaPAS	V		STANDARD	PERFORMANCE	AS INITIALLY	STANDARD	CONTINUATION	BUDGET	INITIALLY	
28	PI	E		FY2020-2021	FY2020-2021	APPROPRIATED	FY2021-2022	BUDGET LEVEL	LEVEL	APPROPRIATED	
29	CODE	L	PERFORMANCE INDICATOR NAME	FY2020-2021	FY2020-2021	FY2021-2022	FY2021-2022	FY2022-2023	FY2022-2023	FY2022-2023	
30	20406	K	Percentage of students demonstrating one month grade level increase per month of instruction is	50%	54.46%	50%	50%	50%			
31	23257	K	Percent of students in the DOC facilities demonstrating one month grade level increase per one month instruction in math.	50%	81%	50%	50%	50%			
32	23260	K	Percent of students in the DOC facilities demonstrating one month grade level increase per one month instruction in reading.	50%	76.45%	50%	50%	50%			
33	23259	K	Percent of students in the OJJ facilities demonstrating one month grade level increase per one month instruction in math.	50%	53%	50%	50%	50%			
34	25726	K	Percent of students in the OJJ facilities demonstrating one month grade level increase per one month instruction in reading.	50%	58.3%	50%	50%	50%			

CHILDREN'S BUDGET										FORM CHILD - 2 (10/21)	
DEPARTMENT ID: 19 - Department of Education, 19B - Special Schools & Commissions										AFS AGY: 19B-656	
AGENCY ID: 19B-656 - Special School District (SSD)										FISCAL YEAR: 2022-2023	
PROGRAM : 400 - Special Schools Programs											
SERVICE:											
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.										
2	PROGRAM MISSION:										
3	The mission of the Special School District (SSD) is to provide is to provide special education and related services to children with exceptionalities who are enrolled in State-operated programs										
4	and to provide appropriate educational services to to eligible children enrolled in State-operated mental health facilities.										

5									
6	PROGRAM GOAL(S):								
7	To ensure that all children can learn and grow to become productive citizens, regardless of their particular status or situation.								
8									
9	PROGRAM ACTIVITY: 3								
10									
11	Students in SSD will agree that they are receiving valuable educational experiences and are actively engaged in class as shown by 90% of students in SSD facilities agreeing to these conditions.								
12									
13	Objective #3:								
14	Students in SSD will agree that they are receiving valuable educational experiences and are actively engaged in class as shown by 90% of students in SSD facilities agreeing to these conditions.								
15									
16	State Outcome Goals Link: Youth Education								
17	Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.								
18	Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.								
19									
20	Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.								
21									
22	Explanatory Note:								
23									
24	PERFORMANCE INDICATOR VALUES								
25									
26		L		YEAREND	ACTUAL	PERFORMANCE	EXISTING	PERFORMANCE	PERFORMANCE
27	LaPAS	E		PERFORMANCE	YEAREND	STANDARD	PERFORMANCE	AT	AT EXECUTIVE
28	PI	V		STANDARD	PERFORMANCE	AS INITIALLY	STANDARD	CONTINUATION	BUDGET
29	CODE	E	PERFORMANCE INDICATOR NAME	FY2020-2021	FY2020-2021	APPROPRIATED	FY2021-2022	BUDGET LEVEL	LEVEL
		L						FY2022-2023	FY2022-2023
30	24049	K	Percent of students in the DOC facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class.	90%	50.00%	90%	90%	90%	
31	24050	K	Percent of students in the OJJ facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class.	90%	37.75%	90%	90%	90%	
32	24051	K	Percent of students in the OCDD facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class.	90%	50%	90%	90%	90%	
33	24052	K	Percent of students in mental health correction facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class.	90%	0%	90%	90%	90%	

CHILDREN'S BUDGET										FORM CHILD - 2 (10/21)
DEPARTMENT ID: 19 - Department of Education, 19B - Special Schools & Commissions								AFS AGY: 19B-656		
AGENCY ID: 19B-656 - Special School District (SSD)								FISCAL YEAR: 2022-2023		
PROGRAM : 400 - Special Schools Programs										
SERVICE:										
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.									
2	PROGRAM MISSION:									
3	The mission of the Special School District (SSD) is to provide is to provide special education and related services to children with exceptionalities who are enrolled in State-operated programs									
4	and to provide appropriate educational services to to eligible children enrolled in State-operated mental health facilities.									
5										
6	PROGRAM GOAL(S):									
7	To ensure that all children can learn and grow to become productive citizens, regardless of their particular status or situation.									
8										
9	PROGRAM ACTIVITY: 4									
10										
11	Students in OCDD and mental health facilities will demonstrate positive behavior as shown by 90% in OCDD and 90% in mental health facilities demonstrating this positive behavior.									
12										
13	Objective #4:									
14	Students in OCDD and mental health facilities will demonstrate positive behavior as shown by 90% in OCDD and 90% in mental health facilities demonstrating this positive behavior.									
15										
16	State Outcome Goals Link: Youth Education									
17	Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.									
18	Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.									
19										
20	Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.									
21										
22	Explanatory Note:									
23										
24	PERFORMANCE INDICATOR VALUES									
25		L		YEAREND	ACTUAL	PERFORMANCE	EXISTING	PERFORMANCE	PERFORMANCE	PERFORMANCE
26		E		PERFORMANCE	YEAREND	STANDARD	PERFORMANCE	AT	AT EXECUTIVE	STANDARD AS
27	LaPAS	V		STANDARD	PERFORMANCE	AS INITIALLY	STANDARD	CONTINUATION	BUDGET	INITIALLY
28	PI	E		FY2020-2021	FY2020-2021	APPROPRIATED	FY2021-2022	BUDGET LEVEL	LEVEL	APPROPRIATED
29	CODE	L	PERFORMANCE INDICATOR NAME	FY2020-2021	FY2020-2021	FY2021-2022	FY2021-2022	FY2022-2023	FY2022-2023	FY2022-2023
30	24053	K	Percentage of students in OCDD facilities demonstrating positive behavior.	90%	25.00%	90%	90%	90%		
31	24054	K	Percentage of students in mental health facilities demonstrating positive behavior.	90%	100%	90%	90%	90%		

CHILDREN'S BUDGET										FORM CHILD - 2 (10/21)
DEPARTMENT ID: 19 - Department of Education, 19B - Special Schools & Commissions								AFS AGY: 19B-656		
AGENCY ID: 19B-656 - Special School District (SSD)								FISCAL YEAR: 2022-2023		
PROGRAM : 400 - Special Schools Programs										
SERVICE:										
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.									
2	PROGRAM MISSION:									
3	The mission of the Special School District (SSD) is to provide is to provide special education and related services to children with exceptionalities who are enrolled in State-operated programs									
4	and to provide appropriate educational services to to eligible children enrolled in State-operated mental health facilities.									
5										
6	PROGRAM GOAL(S):									
7	To ensure that all children can learn and grow to become productive citizens, regardless of their particular status or situation.									
8										
9	PROGRAM ACTIVITY: 5									
10										

11	Mental Health and OJJ facilities will have a decrease in the number of dropouts as shown by a 3% decrease in the students labeled "Dropout" by the DOE in mental health facilities and OJJ facilities.											
12												
13	Objective #5:											
14	Mental Health and OJJ facilities will have a decrease in the number of dropouts as shown by a 3% decrease in the students labeled "Dropout" by the DOE in mental health facilities and OJJ facilities.											
15												
16	State Outcome Goals Link: Youth Education											
17	Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.											
18	Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.											
19												
20	Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.											
21												
22	Explanatory Note:											
23												
24	PERFORMANCE INDICATOR VALUES											
25	LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	YEAREND PERFORMANCE STANDARD FY2020-2021	ACTUAL YEAREND PERFORMANCE FY2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY2021-2022	EXISTING PERFORMANCE STANDARD FY2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY2022-2023		
26												
27												
28												
29	24055	K	Decrease in the percentage of students labeled "Dropout" by the DOE in mental health facilities.	3%	0%	3%	3%	3%				
30												

FORM CHILD - 2
(10/21)

DEPARTMENT ID: 19 - Department of Education, 19B - Special Schools & Commissions		AFS AGY: 19B-656	
AGENCY ID: 19B-656 - Special School District (SSD)		FISCAL YEAR: 2022-2023	
PROGRAM : 400 - Special Schools Programs			
SERVICE:			
1 Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.			
2 PROGRAM MISSION:			
3 The mission of the Special School District (SSD) is to provide is to provide special education and related services to children with exceptionalities who are enrolled in State-operated programs			
4 and to provide appropriate educational services to to eligible children enrolled in State-operated mental health facilities.			
5			
6 PROGRAM GOAL(S):			
7 To ensure that all children can learn and grow to become productive citizens, regardless of their particular status or situation.			
8			
9 PROGRAM ACTIVITY: 7			
10			
11 SSD will implement instruction and assessment to ensure academic progress for challenging students in OCDD facilities.			
12			
13 Objective #7:			
14 SSD will implement instruction and assessment to ensure academic progress for challenging students in OCDD facilities.			
15			
16 State Outcome Goals Link: Youth Education			
17 Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.			
18 Human Resource Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and families to the Instructional/Educational Program to accomplish the same through 2025.			
19			
20 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.			
21			
22 Explanatory Note:			
23			
		PERFORMANCE INDICATOR VALUES	
25	L	YEAREND	ACTUAL
26	E	PERFORMANCE	PERFORMANCE
27	V	STANDARD	AS INITIALLY
28	E	AS INITIALLY	APPROPRIATED
29	L	FY2020-2021	FY2021-2022
	LaPAS	PERFORMANCE	EXISTING
	PI	STANDARD	PERFORMANCE
	CODE	FY2020-2021	STANDARD
		FY2021-2022	FY2021-2022
		FY2022-2023	FY2022-2023
		AT	PERFORMANCE
		CONTINUATION	AT EXECUTIVE
		BUDGET LEVEL	BUDGET
		FY2022-2023	LEVEL
			FY2022-2023
			PERFORMANCE
			STANDARD AS
			INITIALLY
			APPROPRIATED
			FY2022-2023
30	24058	K	Percentage of students in OCDD facilities showing increased academic progress as measured by using STAR and ABLLS.
			70%
			0%
			70%
			70%
			70%



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