

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$61,651,082	\$59,387,127	\$62,693,631	\$71,755,190	\$70,182,081	\$7,488,450	11.94%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$17,578,971	\$18,321,092	\$19,371,474	\$19,347,789	\$19,266,869	(\$104,605)	(0.54%)
FEES & SELF-GENERATED	\$2,449,682	\$3,402,805	\$3,402,805	\$3,184,924	\$3,156,390	(\$246,415)	(7.24%)
STATUTORY DEDICATIONS	\$20,063,174	\$23,370,439	\$23,371,937	\$22,744,664	\$22,738,663	(\$633,274)	(2.71%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$101,742,909	\$104,481,463	\$108,839,847	\$117,032,567	\$115,344,003	\$6,504,156	5.98%
Classified	205	199	199	199	195	(4)	(2.01%)
Unclassified	454	448	448	450	446	(2)	(0.45%)
AUTHORIZED T.O. POSITIONS	659	647	647	649	641	(6)	(0.93%)
AUTHORIZED OTHER CHARGES POSITIONS	31	31	31	31	31	0	0%
NON-T.O. FTE POSITIONS	16	11	11	11	10	(1)	(9.09%)
POSITIONS	706	689	689	691	682	(7)	(1%)

656 - Special School District

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$26,778,758	\$26,273,662	\$27,098,197	\$29,893,677	\$28,879,924	\$1,781,727	6.58%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,542,142	\$9,735,197	\$9,888,880	\$9,758,728	\$9,735,197	(\$153,683)	(1.55%)
FEES & SELF-GENERATED	\$8,407	\$168,145	\$168,145	\$172,752	\$168,145	\$0	0%
STATUTORY DEDICATIONS	\$78,832	\$153,362	\$154,860	\$156,110	\$152,919	(\$1,941)	(1.25%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$35,408,139	\$36,330,366	\$37,310,082	\$39,981,267	\$38,936,185	\$1,626,103	4.36%
Classified	121	116	116	116	113	(3)	(2.59%)
Unclassified	235	221	221	218	214	(7)	(3.17%)
AUTHORIZED T.O. POSITIONS	356	337	337	334	327	(10)	(2.97%)
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	359	340	340	337	330	(10)	(3%)

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

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,399,258	\$7,669,118	\$7,669,118	\$8,903,333	\$8,867,059	\$1,197,941	15.62%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,434,524	\$3,087,004	\$3,260,623	\$3,262,199	\$3,260,623	\$0	0%
FEES & SELF-GENERATED	\$318,788	\$650,459	\$650,459	\$660,062	\$650,459	\$0	0%
STATUTORY DEDICATIONS	\$23,576	\$81,523	\$81,523	\$81,191	\$81,191	(\$332)	(0.41%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,176,145	\$11,488,104	\$11,661,723	\$12,906,785	\$12,859,332	\$1,197,609	10.27%
Classified	11	11	11	11	11	0	0%
Unclassified	80	80	80	80	80	0	0%
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	28	28	28	28	28	0	0%
NON-T.O. FTE POSITIONS	4	4	4	4	4	0	0%
POSITIONS	123	123	123	123	123	0	0%

658 - Thrive Academy

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,914,659	\$8,326,878	\$8,435,337	\$8,866,676	\$8,766,677	\$331,340	3.93%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,586,968	\$2,379,875	\$2,869,707	\$2,611,045	\$2,575,601	(\$294,106)	(10.25%)
FEES & SELF-GENERATED	\$0	\$5,000	\$5,000	\$5,137	\$5,000	\$0	0%
STATUTORY DEDICATIONS	\$77,436	\$78,512	\$78,512	\$79,046	\$79,046	\$534	0.68%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$10,579,063	\$10,790,265	\$11,388,556	\$11,561,904	\$11,426,324	\$37,768	0.33%
Classified	2	2	2	2	2	0	0%
Unclassified	42	47	47	47	48	1	2.13%
AUTHORIZED T.O. POSITIONS	44	49	49	49	50	1	2.04%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	12	7	7	7	6	(1)	(14.29%)
POSITIONS	56	56	56	56	56	0	0%

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659 - Ecole Pointe-Au-Chien

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$996,315	\$1,361,170	\$1,361,170	\$1,881,078	\$1,876,982	\$515,812	37.89%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$95,107	\$380,040	\$380,040	\$741,780	\$741,780	\$361,740	95.18%
FEES & SELF-GENERATED	\$0	\$175,000	\$175,000	\$0	\$0	(\$175,000)	(100.00%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,091,421	\$1,916,210	\$1,916,210	\$2,622,858	\$2,618,762	\$702,552	36.66%
Classified	0	0	0	0	0	0	0%
Unclassified	13	16	16	21	21	5	31.25%
AUTHORIZED T.O. POSITIONS	13	16	16	21	21	5	31.25%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	13	16	16	21	21	5	31%

662 - Louisiana Educational TV Authority

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,281,446	\$6,910,137	\$8,783,955	\$12,330,603	\$12,053,984	\$3,270,029	37.23%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$268,764	\$315,917	\$315,917	\$318,305	\$315,917	\$0	0%
FEES & SELF-GENERATED	\$2,072,487	\$2,344,201	\$2,344,201	\$2,255,946	\$2,241,786	(\$102,415)	(4.37%)
STATUTORY DEDICATIONS	\$448,693	\$1,476,448	\$1,476,448	\$788,438	\$788,438	(\$688,010)	(46.60%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$13,071,390	\$11,046,703	\$12,920,521	\$15,693,292	\$15,400,125	\$2,479,604	19.19%
Classified	58	57	57	57	56	(1)	(1.75%)
Unclassified	7	7	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	65	64	64	64	63	(1)	(1.56%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	65	64	64	64	63	(1)	(2%)

666 - Board of Elementary & Secondary Education

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,116,045	\$1,182,780	\$1,182,780	\$1,268,017	\$1,264,961	\$82,181	6.95%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$50,000	\$60,000	\$60,000	\$91,027	\$91,000	\$31,000	51.67%
STATUTORY DEDICATIONS	\$19,434,637	\$21,500,000	\$21,500,000	\$21,557,497	\$21,556,895	\$56,895	0.26%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$20,600,682	\$22,742,780	\$22,742,780	\$22,916,541	\$22,912,856	\$170,076	0.75%
Classified	3	3	3	3	3	0	0%
Unclassified	8	8	8	8	8	0	0%
AUTHORIZED T.O. POSITIONS	11	11	11	11	11	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	11	11	11	11	11	0	0%

673 - New Orleans Center for the Creative Arts

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,164,602	\$7,663,382	\$8,163,074	\$8,611,806	\$8,472,494	\$309,420	3.79%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,651,467	\$2,423,059	\$2,656,307	\$2,655,732	\$2,637,751	(\$18,556)	(0.70%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$80,594	\$80,594	\$82,382	\$80,174	(\$420)	(0.52%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,816,069	\$10,167,035	\$10,899,975	\$11,349,920	\$11,190,419	\$290,444	2.66%
Classified	10	10	10	10	10	0	0%
Unclassified	69	69	69	69	68	(1)	(1.45%)
AUTHORIZED T.O. POSITIONS	79	79	79	79	78	(1)	(1.27%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	79	79	79	79	78	(1)	(1%)

6561 - Administration and Shared Services

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$14,607,325	\$13,212,440	\$13,484,225	\$16,854,503	\$0	(\$13,484,225)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$789,970	\$382,917	\$438,380	\$388,027	\$0	(\$438,380)	(100.00%)
FEES & SELF-GENERATED	\$7,734	\$34,245	\$34,245	\$35,183	\$0	(\$34,245)	(100.00%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$15,405,029	\$13,629,602	\$13,956,850	\$17,277,713	\$0	(\$13,956,850)	(100.00%)
Classified	64	63	63	63	0	(63)	(100.00%)
Unclassified	25	24	24	24	0	(24)	(100.00%)
AUTHORIZED T.O. POSITIONS	89	87	87	87	0	(87)	(100.00%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	89	87	87	87	0	(87)	(100%)

6562 - Louisiana School for the Deaf

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,111,485	\$6,903,176	\$6,903,176	\$7,021,150	\$0	(\$6,903,176)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,937,029	\$1,783,071	\$1,823,671	\$1,784,958	\$0	(\$1,823,671)	(100.00%)
FEES & SELF-GENERATED	\$0	\$3,000	\$3,000	\$3,082	\$0	(\$3,000)	(100.00%)
STATUTORY DEDICATIONS	\$31,158	\$76,982	\$78,480	\$77,823	\$0	(\$78,480)	(100.00%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$8,079,672	\$8,766,229	\$8,808,327	\$8,887,013	\$0	(\$8,808,327)	(100.00%)
Classified	33	29	29	29	0	(29)	(100.00%)
Unclassified	81	78	78	77	0	(78)	(100.00%)
AUTHORIZED T.O. POSITIONS	114	107	107	106	0	(107)	(100.00%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	114	107	107	106	0	(107)	(100%)

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6563 - Louisiana School for the Visually Impair

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,674,861	\$4,328,547	\$4,328,547	\$4,195,640	\$0	(\$4,328,547)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,121,810	\$1,443,271	\$1,461,795	\$1,448,387	\$0	(\$1,461,795)	(100.00%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$47,674	\$76,380	\$76,380	\$78,287	\$0	(\$76,380)	(100.00%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,844,345	\$5,848,198	\$5,866,722	\$5,722,314	\$0	(\$5,866,722)	(100.00%)
Classified	20	20	20	20	0	(20)	(100.00%)
Unclassified	49	46	46	45	0	(46)	(100.00%)
AUTHORIZED T.O. POSITIONS	69	66	66	65	0	(66)	(100.00%)
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	0	(1)	(100.00%)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	70	67	67	66	0	(67)	(100%)

6564 - Special Schools Programs

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,385,088	\$1,829,499	\$2,382,249	\$1,818,853	\$1,541,657	(\$840,592)	(35.29%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,693,332	\$6,125,938	\$6,165,034	\$6,137,356	\$6,125,938	(\$39,096)	(0.63%)
FEES & SELF-GENERATED	\$673	\$128,400	\$128,400	\$131,918	\$128,400	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,079,093	\$8,083,837	\$8,675,683	\$8,088,127	\$7,795,995	(\$879,688)	(10.14%)
Classified	4	4	4	4	1	(3)	(75.00%)
Unclassified	80	73	73	72	72	(1)	(1.37%)
AUTHORIZED T.O. POSITIONS	84	77	77	76	73	(4)	(5.19%)
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	86	79	79	78	75	(4)	(5%)

6565 - Louisiana School for the Deaf and Visually Impaired

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$3,531	\$27,338,267	\$27,338,267	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$3,609,259	\$3,609,259	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$37,245	\$37,245	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$152,919	\$152,919	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$3,531	\$31,137,690	\$31,137,690	0%
Classified	0	0	0	0	112	112	0%
Unclassified	0	0	0	0	142	142	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	254	254	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	1	1	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	255	255	0%

656V - Auxiliary Account

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$2,500	\$2,500	\$2,569	\$2,500	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$2,500	\$2,500	\$2,569	\$2,500	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

6574 - Louisiana Virtual School

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	15	15	15	15	15	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	15	15	15	15	15	0	0%

6575 - Living and Learning Community

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,399,258	\$7,669,118	\$7,669,118	\$8,903,333	\$8,867,059	\$1,197,941	15.62%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,434,524	\$3,087,004	\$3,260,623	\$3,262,199	\$3,260,623	\$0	0%
FEES & SELF-GENERATED	\$318,788	\$450,459	\$450,459	\$460,062	\$450,459	\$0	0%
STATUTORY DEDICATIONS	\$23,576	\$81,523	\$81,523	\$81,191	\$81,191	(\$332)	(0.41%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,176,145	\$11,288,104	\$11,461,723	\$12,706,785	\$12,659,332	\$1,197,609	10.45%
Classified	11	11	11	11	11	0	0%
Unclassified	80	80	80	80	80	0	0%
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	13	13	13	13	13	0	0%
NON-T.O. FTE POSITIONS	4	4	4	4	4	0	0%
POSITIONS	108	108	108	108	108	0	0%

6581 - Instruction Program

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,914,659	\$8,326,878	\$8,435,337	\$8,866,676	\$8,766,677	\$331,340	3.93%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,586,968	\$2,379,875	\$2,869,707	\$2,611,045	\$2,575,601	(\$294,106)	(10.25%)
FEES & SELF-GENERATED	\$0	\$5,000	\$5,000	\$5,137	\$5,000	\$0	0%
STATUTORY DEDICATIONS	\$77,436	\$78,512	\$78,512	\$79,046	\$79,046	\$534	0.68%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$10,579,063	\$10,790,265	\$11,388,556	\$11,561,904	\$11,426,324	\$37,768	0.33%
Classified	2	2	2	2	2	0	0%
Unclassified	42	47	47	47	48	1	2.13%
AUTHORIZED T.O. POSITIONS	44	49	49	49	50	1	2.04%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	12	7	7	7	6	(1)	(14.29%)
POSITIONS	56	56	56	56	56	0	0%

6591 - Instruction

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$996,315	\$1,361,170	\$1,361,170	\$1,881,078	\$1,876,982	\$515,812	37.89%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$95,107	\$380,040	\$380,040	\$741,780	\$741,780	\$361,740	95.18%
FEES & SELF-GENERATED	\$0	\$175,000	\$175,000	\$0	\$0	(\$175,000)	(100.00%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,091,421	\$1,916,210	\$1,916,210	\$2,622,858	\$2,618,762	\$702,552	36.66%
Classified	0	0	0	0	0	0	0%
Unclassified	13	16	16	21	21	5	31.25%
AUTHORIZED T.O. POSITIONS	13	16	16	21	21	5	31.25%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	13	16	16	21	21	5	31%

6622 - Broadcasting

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,281,446	\$6,910,137	\$8,783,955	\$12,330,603	\$12,053,984	\$3,270,029	37.23%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$268,764	\$315,917	\$315,917	\$318,305	\$315,917	\$0	0%
FEES & SELF-GENERATED	\$2,072,487	\$2,344,201	\$2,344,201	\$2,255,946	\$2,241,786	(\$102,415)	(4.37%)
STATUTORY DEDICATIONS	\$448,693	\$1,476,448	\$1,476,448	\$788,438	\$788,438	(\$688,010)	(46.60%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$13,071,390	\$11,046,703	\$12,920,521	\$15,693,292	\$15,400,125	\$2,479,604	19.19%
Classified	58	57	57	57	56	(1)	(1.75%)
Unclassified	7	7	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	65	64	64	64	63	(1)	(1.56%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	65	64	64	64	63	(1)	(2%)

6661 - Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,116,045	\$1,182,780	\$1,182,780	\$1,268,017	\$1,264,961	\$82,181	6.95%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$50,000	\$60,000	\$60,000	\$91,027	\$91,000	\$31,000	51.67%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,166,045	\$1,242,780	\$1,242,780	\$1,359,044	\$1,355,961	\$113,181	9.11%
Classified	1	1	1	1	1	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	6	6	6	6	6	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	6	6	6	6	6	0	0%

6662 - Louisiana Quality Education Support Fund

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$19,434,637	\$21,500,000	\$21,500,000	\$21,557,497	\$21,556,895	\$56,895	0.26%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$19,434,637	\$21,500,000	\$21,500,000	\$21,557,497	\$21,556,895	\$56,895	0.26%
Classified	2	2	2	2	2	0	0%
Unclassified	3	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	5	5	5	5	5	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	5	5	5	5	5	0	0%

6732 - NOCCA Instruction

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,164,602	\$7,663,382	\$8,163,074	\$8,611,806	\$8,472,494	\$309,420	3.79%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,651,467	\$2,423,059	\$2,656,307	\$2,655,732	\$2,637,751	(\$18,556)	(0.70%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$80,594	\$80,594	\$82,382	\$80,174	(\$420)	(0.52%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,816,069	\$10,167,035	\$10,899,975	\$11,349,920	\$11,190,419	\$290,444	2.66%
Classified	10	10	10	10	10	0	0%
Unclassified	69	69	69	69	68	(1)	(1.45%)
AUTHORIZED T.O. POSITIONS	79	79	79	79	78	(1)	(1.27%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	79	79	79	79	78	(1)	(1%)

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$62,693,631	\$19,371,474	\$3,402,805	\$23,371,937	\$0	\$108,839,847	647	Existing Operating Budget
\$5,754,736	(\$466,345)	(\$87,415)	\$55,397	\$0	\$5,256,373	(12)	Statewide Adjustments
\$1,192,404	\$361,740	(\$159,000)	(\$688,671)	\$0	\$706,473	1	Other Adjustments
\$541,310	\$0	\$0	\$0	\$0	\$541,310	5	Workload Adjustments
\$70,182,081	\$19,266,869	\$3,156,390	\$22,738,663	\$0	\$115,344,003	641	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,124,794	\$0	\$0	\$0	\$0	\$9,124,794	0	Acquisitions & Major Repairs
(\$210,191)	\$0	\$0	\$0	\$0	(\$210,191)	(3)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$597,671)	\$0	\$0	\$0	\$0	(\$597,671)	0	Attrition Adjustment
\$762	\$0	\$0	\$508	\$0	\$1,270	0	Capitol Park Security
(\$60,629)	\$0	\$0	\$0	\$0	(\$60,629)	0	Capitol Police
\$4,199	\$0	(\$36)	\$0	\$0	\$4,163	0	Civil Service Fees
\$251,345	\$0	\$0	\$2,690	\$0	\$254,035	0	Group Insurance Rate Adjustment for Active Employees
\$221,980	\$0	\$0	\$0	\$0	\$221,980	0	Group Insurance Rate Adjustment for Retirees
\$11,933	\$0	\$0	\$150	\$0	\$12,083	0	Legislative Auditor Fees
\$389,822	\$0	\$0	\$0	\$0	\$389,822	0	Market Rate Classified
\$17,987	\$0	\$0	\$20,270	\$0	\$38,257	0	Market Rate Unclassified
(\$3,306,504)	(\$466,345)	\$0	(\$1,498)	\$0	(\$3,774,347)	0	Non-recurring Carryforwards
(\$3,009)	\$0	\$0	\$0	\$0	(\$3,009)	0	Office of State Procurement
\$68,047	\$0	\$0	\$0	\$0	\$68,047	0	Office of Technology Services (OTS)
(\$726,434)	\$0	\$0	\$0	\$0	(\$726,434)	(9)	Personnel Reductions
\$443,784	\$0	\$0	\$23,056	\$0	\$466,840	0	Related Benefits Base Adjustment
\$4,689	\$0	\$0	\$0	\$0	\$4,689	0	Rent in State-Owned Buildings
(\$591,412)	\$0	\$0	(\$8,261)	\$0	(\$599,673)	0	Retirement Rate Adjustment
\$321,219	\$0	(\$87,379)	\$12,440	\$0	\$246,280	0	Risk Management
\$387,572	\$0	\$0	\$6,042	\$0	\$393,614	0	Salary Base Adjustment
(\$206)	\$0	\$0	\$0	\$0	(\$206)	0	State Treasury Fees
\$2,659	\$0	\$0	\$0	\$0	\$2,659	0	UPS Fees
\$5,754,736	(\$466,345)	(\$87,415)	\$55,397	\$0	\$5,256,373	(12)	Total

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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$16,000	\$0	\$0	\$16,000	0	Adjusts funding due to an increase in revenues for premiums charged to occupants of property owned by BESE.
\$0	\$0	\$0	(\$218)	\$0	(\$218)	0	Adjusts Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$443)	\$0	(\$443)	0	Adjusts Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) Child Welfare and Attendance Director position from Non-T.O. FTE to an authorized T.O. position.
\$15,000	\$0	\$0	\$0	\$0	\$15,000	0	Increases funding for field travel for staff members to recruit students and conference travel for the board of directors.
\$0	\$361,740	\$0	\$0	\$0	\$361,740	0	Increases Interagency Transfers from the Minimum Foundation Program as a result of an increase in students.
\$91,159	\$0	\$0	\$0	\$0	\$91,159	0	Increases operating services to provide for various day-to-day operational needs necessary to maintain smooth organizational functioning.
\$20,569	\$0	\$0	\$0	\$0	\$20,569	0	Provides additional funding for board member travel for various BESE events that support initiatives and professional development opportunities.
\$276,444	\$0	\$0	\$0	\$0	\$276,444	0	Provides additional funding for classroom and facility supplies and maintenance necessary to keep the new building operating at an acceptable, safe level for students, faculty, and staff.
\$95,232	\$0	\$0	\$0	\$0	\$95,232	0	Provides additional funding to support student services.
\$40,000	\$0	\$0	\$0	\$0	\$40,000	0	Provides funding for a Human Resource (HR) contract to modernize current HR system.
\$366,500	\$0	\$0	\$0	\$0	\$366,500	0	Provides funding for contracts for increased student safety services and enhanced computer programs.
\$180,200	\$0	\$0	\$0	\$0	\$180,200	0	Provides funding for increased costs associated with the food services contract.
\$100,300	\$0	\$0	\$0	\$0	\$100,300	0	Provides funding for the continued support of specialized part-time instructors and increased outreach efforts.
\$7,000	\$0	\$0	\$0	\$0	\$7,000	0	Provides funding for the increased costs of supplies.
\$0	\$0	(\$175,000)	\$0	\$0	(\$175,000)	0	Reduces Fees and Self-generated Revenues to align with projected collections.
\$0	\$0	\$0	(\$688,010)	\$0	(\$688,010)	0	Reduces Statutory Dedications out of the Imagination Library of Louisiana Fund to align with projected revenues.
\$1,192,404	\$361,740	(\$159,000)	(\$688,671)	\$0	\$706,473	1	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$541,310	\$0	\$0	\$0	\$0	\$541,310	5	Provides funding and five (5) authorized T.O. positions for the addition of a fourth grade for Ecole Pointe-au-Chien to cover operational costs and needs required to fund the new school level.
\$541,310	\$0	\$0	\$0	\$0	\$541,310	5	Total

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656 - Special School District

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$27,098,197	\$9,888,880	\$168,145	\$154,860	\$0	\$37,310,082	337	Existing Operating Budget as of 12/01/2025
\$1,781,727	(\$153,683)	\$0	(\$1,498)	\$0	\$1,626,546	(10)	Statewide Adjustments
\$0	\$0	\$0	(\$443)	\$0	(\$443)	0	Other Adjustments
\$28,879,924	\$9,735,197	\$168,145	\$152,919	\$0	\$38,936,185	327	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,905,522	\$0	\$0	\$0	\$0	\$2,905,522	0	Acquisitions & Major Repairs
(\$210,191)	\$0	\$0	\$0	\$0	(\$210,191)	(3)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$388,261)	\$0	\$0	\$0	\$0	(\$388,261)	0	Attrition Adjustment
\$3,531	\$0	\$0	\$0	\$0	\$3,531	0	Civil Service Fees
\$130,263	\$0	\$0	\$0	\$0	\$130,263	0	Group Insurance Rate Adjustment for Active Employees
\$167,726	\$0	\$0	\$0	\$0	\$167,726	0	Group Insurance Rate Adjustment for Retirees
\$5,299	\$0	\$0	\$0	\$0	\$5,299	0	Legislative Auditor Fees
\$206,058	\$0	\$0	\$0	\$0	\$206,058	0	Market Rate Classified
(\$824,535)	(\$153,683)	\$0	(\$1,498)	\$0	(\$979,716)	0	Non-recurring Carryforwards
(\$1,365)	\$0	\$0	\$0	\$0	(\$1,365)	0	Office of State Procurement
\$55,044	\$0	\$0	\$0	\$0	\$55,044	0	Office of Technology Services (OTS)
(\$551,654)	\$0	\$0	\$0	\$0	(\$551,654)	(7)	Personnel Reductions
\$243,046	\$0	\$0	\$0	\$0	\$243,046	0	Related Benefits Base Adjustment
(\$223,425)	\$0	\$0	\$0	\$0	(\$223,425)	0	Retirement Rate Adjustment
\$116,777	\$0	\$0	\$0	\$0	\$116,777	0	Risk Management
\$147,349	\$0	\$0	\$0	\$0	\$147,349	0	Salary Base Adjustment
\$543	\$0	\$0	\$0	\$0	\$543	0	UPS Fees
\$1,781,727	(\$153,683)	\$0	(\$1,498)	\$0	\$1,626,546	(10)	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$443)	\$0	(\$443)	0	Adjusts Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$443)	\$0	(\$443)	0	Total

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,669,118	\$3,260,623	\$650,459	\$81,523	\$0	\$11,661,723	91	Existing Operating Budget as of 12/01/2025
\$636,241	\$0	\$0	\$0	\$0	\$636,241	0	Statewide Adjustments
\$561,700	\$0	\$0	(\$332)	\$0	\$561,368	0	Other Adjustments
\$8,867,059	\$3,260,623	\$650,459	\$81,191	\$0	\$12,859,332	91	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$843,174	\$0	\$0	\$0	\$0	\$843,174	0	Acquisitions & Major Repairs
\$307	\$0	\$0	\$0	\$0	\$307	0	Civil Service Fees
\$29,738	\$0	\$0	\$0	\$0	\$29,738	0	Group Insurance Rate Adjustment for Active Employees
\$17,501	\$0	\$0	\$0	\$0	\$17,501	0	Group Insurance Rate Adjustment for Retirees
\$2,597	\$0	\$0	\$0	\$0	\$2,597	0	Legislative Auditor Fees
\$23,879	\$0	\$0	\$0	\$0	\$23,879	0	Market Rate Classified
(\$1,072)	\$0	\$0	\$0	\$0	(\$1,072)	0	Office of State Procurement
\$948	\$0	\$0	\$0	\$0	\$948	0	Office of Technology Services (OTS)
(\$68,233)	\$0	\$0	\$0	\$0	(\$68,233)	0	Related Benefits Base Adjustment
(\$103,479)	\$0	\$0	\$0	\$0	(\$103,479)	0	Retirement Rate Adjustment
(\$14,752)	\$0	\$0	\$0	\$0	(\$14,752)	0	Risk Management
(\$94,646)	\$0	\$0	\$0	\$0	(\$94,646)	0	Salary Base Adjustment
(\$206)	\$0	\$0	\$0	\$0	(\$206)	0	State Treasury Fees
\$485	\$0	\$0	\$0	\$0	\$485	0	UPS Fees
\$636,241	\$0	\$0	\$0	\$0	\$636,241	0	Total

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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$332)	\$0	(\$332)	0	Adjusts Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$15,000	\$0	\$0	\$0	\$0	\$15,000	0	Increases funding for field travel for staff members to recruit students and conference travel for the board of directors.
\$366,500	\$0	\$0	\$0	\$0	\$366,500	0	Provides funding for contracts for increased student safety services and enhanced computer programs.
\$180,200	\$0	\$0	\$0	\$0	\$180,200	0	Provides funding for increased costs associated with the food services contract.
\$561,700	\$0	\$0	(\$332)	\$0	\$561,368	0	Total

658 - Thrive Academy

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,435,337	\$2,869,707	\$5,000	\$78,512	\$0	\$11,388,556	49	Existing Operating Budget as of 12/01/2025
\$137,949	(\$294,106)	\$0	\$0	\$0	(\$156,157)	0	Statewide Adjustments
\$193,391	\$0	\$0	\$534	\$0	\$193,925	1	Other Adjustments
\$8,766,677	\$2,575,601	\$5,000	\$79,046	\$0	\$11,426,324	50	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$231)	\$0	\$0	\$0	\$0	(\$231)	0	Civil Service Fees
\$20,207	\$0	\$0	\$0	\$0	\$20,207	0	Group Insurance Rate Adjustment for Active Employees
\$65	\$0	\$0	\$0	\$0	\$65	0	Legislative Auditor Fees
\$4,421	\$0	\$0	\$0	\$0	\$4,421	0	Market Rate Classified
(\$108,459)	(\$294,106)	\$0	\$0	\$0	(\$402,565)	0	Non-recurring Carryforwards
(\$17)	\$0	\$0	\$0	\$0	(\$17)	0	Office of State Procurement
\$7,684	\$0	\$0	\$0	\$0	\$7,684	0	Office of Technology Services (OTS)
\$103,416	\$0	\$0	\$0	\$0	\$103,416	0	Related Benefits Base Adjustment
(\$85,959)	\$0	\$0	\$0	\$0	(\$85,959)	0	Retirement Rate Adjustment
\$14,169	\$0	\$0	\$0	\$0	\$14,169	0	Risk Management
\$181,940	\$0	\$0	\$0	\$0	\$181,940	0	Salary Base Adjustment
\$713	\$0	\$0	\$0	\$0	\$713	0	UPS Fees
\$137,949	(\$294,106)	\$0	\$0	\$0	(\$156,157)	0	Total

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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$534	\$0	\$534	0	Adjusts Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) Child Welfare and Attendance Director position from Non-T.O. FTE to an authorized T.O. position.
\$91,159	\$0	\$0	\$0	\$0	\$91,159	0	Increases operating services to provide for various day-to-day operational needs necessary to maintain smooth organizational functioning.
\$95,232	\$0	\$0	\$0	\$0	\$95,232	0	Provides additional funding to support student services.
\$7,000	\$0	\$0	\$0	\$0	\$7,000	0	Provides funding for the increased costs of supplies.
\$193,391	\$0	\$0	\$534	\$0	\$193,925	1	Total

659 - Ecole Pointe-Au-Chien

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,361,170	\$380,040	\$175,000	\$0	\$0	\$1,916,210	16	Existing Operating Budget as of 12/01/2025
(\$25,498)	\$0	\$0	\$0	\$0	(\$25,498)	0	Statewide Adjustments
\$0	\$361,740	(\$175,000)	\$0	\$0	\$186,740	0	Other Adjustments
\$541,310	\$0	\$0	\$0	\$0	\$541,310	5	Workload Adjustments
\$1,876,982	\$741,780	\$0	\$0	\$0	\$2,618,762	21	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,947	\$0	\$0	\$0	\$0	\$3,947	0	Group Insurance Rate Adjustment for Active Employees
\$3,336	\$0	\$0	\$0	\$0	\$3,336	0	Legislative Auditor Fees
(\$18,644)	\$0	\$0	\$0	\$0	(\$18,644)	0	Office of Technology Services (OTS)
\$12,507	\$0	\$0	\$0	\$0	\$12,507	0	Related Benefits Base Adjustment
(\$15,709)	\$0	\$0	\$0	\$0	(\$15,709)	0	Retirement Rate Adjustment
\$11,237	\$0	\$0	\$0	\$0	\$11,237	0	Risk Management
(\$22,482)	\$0	\$0	\$0	\$0	(\$22,482)	0	Salary Base Adjustment
\$310	\$0	\$0	\$0	\$0	\$310	0	UPS Fees
(\$25,498)	\$0	\$0	\$0	\$0	(\$25,498)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$361,740	\$0	\$0	\$0	\$361,740	0	Increases Interagency Transfers from the Minimum Foundation Program as a result of an increase in students.
\$0	\$0	(\$175,000)	\$0	\$0	(\$175,000)	0	Reduces Fees and Self-generated Revenues to align with projected collections.
\$0	\$361,740	(\$175,000)	\$0	\$0	\$186,740	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$541,310	\$0	\$0	\$0	\$0	\$541,310	5	Provides funding and five (5) authorized T.O. positions for the addition of a fourth grade for Ecole Pointe-au-Chien to cover operational costs and needs required to fund the new school level.
\$541,310	\$0	\$0	\$0	\$0	\$541,310	5	Total

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662 - Louisiana Educational TV Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,783,955	\$315,917	\$2,344,201	\$1,476,448	\$0	\$12,920,521	64	Existing Operating Budget as of 12/01/2025
\$3,270,029	\$0	(\$102,415)	\$0	\$0	\$3,167,614	(1)	Statewide Adjustments
\$0	\$0	\$0	(\$688,010)	\$0	(\$688,010)	0	Other Adjustments
\$12,053,984	\$315,917	\$2,241,786	\$788,438	\$0	\$15,400,125	63	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,006,098	\$0	\$0	\$0	\$0	\$5,006,098	0	Acquisitions & Major Repairs
(\$136,215)	\$0	\$0	\$0	\$0	(\$136,215)	0	Attrition Adjustment
\$0	\$0	(\$36)	\$0	\$0	(\$36)	0	Civil Service Fees
\$28,078	\$0	\$0	\$0	\$0	\$28,078	0	Group Insurance Rate Adjustment for Active Employees
\$22,500	\$0	\$0	\$0	\$0	\$22,500	0	Group Insurance Rate Adjustment for Retirees
\$138,785	\$0	\$0	\$0	\$0	\$138,785	0	Market Rate Classified
(\$1,873,818)	\$0	\$0	\$0	\$0	(\$1,873,818)	0	Non-recurring Carryforwards
(\$970)	\$0	\$0	\$0	\$0	(\$970)	0	Office of State Procurement
\$8,633	\$0	\$0	\$0	\$0	\$8,633	0	Office of Technology Services (OTS)
(\$100,280)	\$0	\$0	\$0	\$0	(\$100,280)	(1)	Personnel Reductions
\$14,999	\$0	\$0	\$0	\$0	\$14,999	0	Related Benefits Base Adjustment
(\$64,535)	\$0	\$0	\$0	\$0	(\$64,535)	0	Retirement Rate Adjustment
\$114,440	\$0	(\$102,379)	\$0	\$0	\$12,061	0	Risk Management
\$111,948	\$0	\$0	\$0	\$0	\$111,948	0	Salary Base Adjustment
\$366	\$0	\$0	\$0	\$0	\$366	0	UPS Fees
\$3,270,029	\$0	(\$102,415)	\$0	\$0	\$3,167,614	(1)	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$688,010)	\$0	(\$688,010)	0	Reduces Statutory Dedication out of the Imagination Library of Louisiana Fund to align with projected revenues.
\$0	\$0	\$0	(\$688,010)	\$0	(\$688,010)	0	Total

666 - Board of Elementary & Secondary Education

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,182,780	\$0	\$60,000	\$21,500,000	\$0	\$22,742,780	11	Existing Operating Budget as of 12/01/2025
\$61,612	\$0	\$15,000	\$56,895	\$0	\$133,507	0	Statewide Adjustments
\$20,569	\$0	\$16,000	\$0	\$0	\$36,569	0	Other Adjustments
\$1,264,961	\$0	\$91,000	\$21,556,895	\$0	\$22,912,856	11	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$762	\$0	\$0	\$508	\$0	\$1,270	0	Capitol Park Security
\$2,649	\$0	\$0	\$2,690	\$0	\$5,339	0	Group Insurance Rate Adjustment for Active Employees
\$4,734	\$0	\$0	\$0	\$0	\$4,734	0	Group Insurance Rate Adjustment for Retirees
\$151	\$0	\$0	\$150	\$0	\$301	0	Legislative Auditor Fees
\$17,987	\$0	\$0	\$20,270	\$0	\$38,257	0	Market Rate Unclassified
(\$361)	\$0	\$0	\$0	\$0	(\$361)	0	Office of State Procurement
\$9,262	\$0	\$0	\$0	\$0	\$9,262	0	Office of Technology Services (OTS)
\$9,780	\$0	\$0	\$23,056	\$0	\$32,836	0	Related Benefits Base Adjustment
\$4,689	\$0	\$0	\$0	\$0	\$4,689	0	Rent in State-Owned Buildings
(\$8,351)	\$0	\$0	(\$8,261)	\$0	(\$16,612)	0	Retirement Rate Adjustment
\$12,441	\$0	\$15,000	\$12,440	\$0	\$39,881	0	Risk Management
\$7,800	\$0	\$0	\$6,042	\$0	\$13,842	0	Salary Base Adjustment
\$69	\$0	\$0	\$0	\$0	\$69	0	UPS Fees
\$61,612	\$0	\$15,000	\$56,895	\$0	\$133,507	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$16,000	\$0	\$0	\$16,000	0	Adjusts funding due to an increase in revenues for premiums charged to occupants of property owned by BESE.
\$20,569	\$0	\$0	\$0	\$0	\$20,569	0	Provides additional funding for board member travel for various BESE events that support initiatives and professional development opportunities.
\$20,569	\$0	\$16,000	\$0	\$0	\$36,569	0	Total

673 - New Orleans Center for the Creative Arts

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,163,074	\$2,656,307	\$0	\$80,594	\$0	\$10,899,975	79	Existing Operating Budget as of 12/01/2025
(\$107,324)	(\$18,556)	\$0	\$0	\$0	(\$125,880)	(1)	Statewide Adjustments
\$416,744	\$0	\$0	(\$420)	\$0	\$416,324	0	Other Adjustments
\$8,472,494	\$2,637,751	\$0	\$80,174	\$0	\$11,190,419	78	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$370,000	\$0	\$0	\$0	\$0	\$370,000	0	Acquisitions & Major Repairs
(\$73,195)	\$0	\$0	\$0	\$0	(\$73,195)	0	Attrition Adjustment
(\$60,629)	\$0	\$0	\$0	\$0	(\$60,629)	0	Capitol Police
\$592	\$0	\$0	\$0	\$0	\$592	0	Civil Service Fees
\$36,463	\$0	\$0	\$0	\$0	\$36,463	0	Group Insurance Rate Adjustment for Active Employees
\$9,519	\$0	\$0	\$0	\$0	\$9,519	0	Group Insurance Rate Adjustment for Retirees
\$485	\$0	\$0	\$0	\$0	\$485	0	Legislative Auditor Fees
\$16,679	\$0	\$0	\$0	\$0	\$16,679	0	Market Rate Classified
(\$499,692)	(\$18,556)	\$0	\$0	\$0	(\$518,248)	0	Non-recurring Carryforwards
\$776	\$0	\$0	\$0	\$0	\$776	0	Office of State Procurement
\$5,120	\$0	\$0	\$0	\$0	\$5,120	0	Office of Technology Services (OTS)
(\$74,500)	\$0	\$0	\$0	\$0	(\$74,500)	(1)	Personnel Reductions
\$128,269	\$0	\$0	\$0	\$0	\$128,269	0	Related Benefits Base Adjustment
(\$89,954)	\$0	\$0	\$0	\$0	(\$89,954)	0	Retirement Rate Adjustment
\$66,907	\$0	\$0	\$0	\$0	\$66,907	0	Risk Management
\$55,663	\$0	\$0	\$0	\$0	\$55,663	0	Salary Base Adjustment
\$173	\$0	\$0	\$0	\$0	\$173	0	UPS Fees
(\$107,324)	(\$18,556)	\$0	\$0	\$0	(\$125,880)	(1)	Total

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$420)	\$0	(\$420)	0	Adjusts Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$276,444	\$0	\$0	\$0	\$0	\$276,444	0	Provides additional funding for classroom and facility supplies and maintenance necessary to keep the new building operating at an acceptable, safe level for students, faculty, and staff.
\$40,000	\$0	\$0	\$0	\$0	\$40,000	0	Provides funding for a Human Resource (HR) contract to modernize current HR system.
\$100,300	\$0	\$0	\$0	\$0	\$100,300	0	Provides funding for the continued support of specialized part-time instructors and increased outreach efforts.
\$416,744	\$0	\$0	(\$420)	\$0	\$416,324	0	Total

6561 - Administration and Shared Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$13,484,225	\$438,380	\$34,245	\$0	\$0	\$13,956,850	87	Existing Operating Budget as of 12/01/2025
\$3,109,315	(\$55,463)	\$0	\$0	\$0	\$3,053,852	0	Statewide Adjustments
(\$16,593,540)	(\$382,917)	(\$34,245)	\$0	\$0	(\$17,010,702)	(87)	Other Technical Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,828,567	\$0	\$0	\$0	\$0	\$2,828,567	0	Acquisitions & Major Repairs
(\$216,145)	\$0	\$0	\$0	\$0	(\$216,145)	0	Attrition Adjustment
\$33,385	\$0	\$0	\$0	\$0	\$33,385	0	Group Insurance Rate Adjustment for Active Employees
\$78,717	\$0	\$0	\$0	\$0	\$78,717	0	Group Insurance Rate Adjustment for Retirees
\$5,299	\$0	\$0	\$0	\$0	\$5,299	0	Legislative Auditor Fees
\$152,043	\$0	\$0	\$0	\$0	\$152,043	0	Market Rate Classified
(\$271,785)	(\$55,463)	\$0	\$0	\$0	(\$327,248)	0	Non-recurring Carryforwards
(\$1,365)	\$0	\$0	\$0	\$0	(\$1,365)	0	Office of State Procurement
\$55,044	\$0	\$0	\$0	\$0	\$55,044	0	Office of Technology Services (OTS)
\$156,951	\$0	\$0	\$0	\$0	\$156,951	0	Related Benefits Base Adjustment
(\$78,341)	\$0	\$0	\$0	\$0	(\$78,341)	0	Retirement Rate Adjustment
\$116,777	\$0	\$0	\$0	\$0	\$116,777	0	Risk Management
\$249,625	\$0	\$0	\$0	\$0	\$249,625	0	Salary Base Adjustment
\$543	\$0	\$0	\$0	\$0	\$543	0	UPS Fees
\$3,109,315	(\$55,463)	\$0	\$0	\$0	\$3,053,852	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$16,593,540)	(\$382,917)	(\$34,245)	\$0	\$0	(\$17,010,702)	(87)	Consolidates the Administration and Shared Services, Louisiana School for the Deaf, and Louisiana School for the Visually Impaired Programs into the Louisiana School for the Deaf and Visually Impaired Program.
(\$16,593,540)	(\$382,917)	(\$34,245)	\$0	\$0	(\$17,010,702)	(87)	Total

6562 - Louisiana School for the Deaf

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,903,176	\$1,823,671	\$3,000	\$78,480	\$0	\$8,808,327	107	Existing Operating Budget as of 12/01/2025
(\$279,314)	(\$40,600)	\$0	(\$1,498)	\$0	(\$321,412)	(5)	Statewide Adjustments
(\$6,623,862)	(\$1,783,071)	(\$3,000)	(\$76,982)	\$0	(\$8,486,915)	(102)	Other Technical Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$70,064)	\$0	\$0	\$0	\$0	(\$70,064)	(1)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$96,180)	\$0	\$0	\$0	\$0	(\$96,180)	0	Attrition Adjustment
\$44,139	\$0	\$0	\$0	\$0	\$44,139	0	Group Insurance Rate Adjustment for Active Employees
\$51,509	\$0	\$0	\$0	\$0	\$51,509	0	Group Insurance Rate Adjustment for Retirees
\$31,717	\$0	\$0	\$0	\$0	\$31,717	0	Market Rate Classified
\$0	(\$40,600)	\$0	(\$1,498)	\$0	(\$42,098)	0	Non-recurring Carryforwards
(\$293,684)	\$0	\$0	\$0	\$0	(\$293,684)	(4)	Personnel Reductions
\$148,456	\$0	\$0	\$0	\$0	\$148,456	0	Related Benefits Base Adjustment
(\$70,368)	\$0	\$0	\$0	\$0	(\$70,368)	0	Retirement Rate Adjustment
(\$24,839)	\$0	\$0	\$0	\$0	(\$24,839)	0	Salary Base Adjustment
(\$279,314)	(\$40,600)	\$0	(\$1,498)	\$0	(\$321,412)	(5)	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$6,623,862)	(\$1,783,071)	(\$3,000)	(\$76,982)	\$0	(\$8,486,915)	(102)	Consolidates the Administration and Shared Services, Louisiana School for the Deaf, and Louisiana School for the Visually Impaired Programs into the Louisiana School for the Deaf and Visually Impaired Program.
(\$6,623,862)	(\$1,783,071)	(\$3,000)	(\$76,982)	\$0	(\$8,486,915)	(102)	Total

6563 - Louisiana School for the Visually Impair

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,328,547	\$1,461,795	\$0	\$76,380	\$0	\$5,866,722	66	Existing Operating Budget as of 12/01/2025
(\$211,213)	(\$18,524)	\$0	\$0	\$0	(\$229,737)	(1)	Statewide Adjustments
(\$4,117,334)	(\$1,443,271)	\$0	(\$76,380)	\$0	(\$5,636,985)	(65)	Other Technical Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$60,000	\$0	\$0	\$0	\$0	\$60,000	0	Acquisitions & Major Repairs
(\$70,064)	\$0	\$0	\$0	\$0	(\$70,064)	(1)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
(\$75,936)	\$0	\$0	\$0	\$0	(\$75,936)	0	Attrition Adjustment
\$22,956	\$0	\$0	\$0	\$0	\$22,956	0	Group Insurance Rate Adjustment for Active Employees
\$37,500	\$0	\$0	\$0	\$0	\$37,500	0	Group Insurance Rate Adjustment for Retirees
\$14,868	\$0	\$0	\$0	\$0	\$14,868	0	Market Rate Classified
\$0	(\$18,524)	\$0	\$0	\$0	(\$18,524)	0	Non-recurring Carryforwards
(\$94,294)	\$0	\$0	\$0	\$0	(\$94,294)	0	Related Benefits Base Adjustment
(\$41,109)	\$0	\$0	\$0	\$0	(\$41,109)	0	Retirement Rate Adjustment
(\$65,134)	\$0	\$0	\$0	\$0	(\$65,134)	0	Salary Base Adjustment
(\$211,213)	(\$18,524)	\$0	\$0	\$0	(\$229,737)	(1)	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,117,334)	(\$1,443,271)	\$0	(\$76,380)	\$0	(\$5,636,985)	(65)	Consolidates the Administration and Shared Services, Louisiana School for the Deaf, and Louisiana School for the Visually Impaired Programs into the Louisiana School for the Visually Impaired Program.
(\$4,117,334)	(\$1,443,271)	\$0	(\$76,380)	\$0	(\$5,636,985)	(65)	Total

6564 - Special Schools Programs

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,382,249	\$6,165,034	\$128,400	\$0	\$0	\$8,675,683	77	Existing Operating Budget as of 12/01/2025
(\$840,592)	(\$39,096)	\$0	\$0	\$0	(\$879,688)	(4)	Statewide Adjustments
\$1,541,657	\$6,125,938	\$128,400	\$0	\$0	\$7,795,995	73	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,955	\$0	\$0	\$0	\$0	\$16,955	0	Acquisitions & Major Repairs
(\$70,063)	\$0	\$0	\$0	\$0	(\$70,063)	(1)	Annualization of Preamble Section 19 Personal Services reduction in Act 1 of the 2025 RLS
\$29,783	\$0	\$0	\$0	\$0	\$29,783	0	Group Insurance Rate Adjustment for Active Employees
\$7,430	\$0	\$0	\$0	\$0	\$7,430	0	Market Rate Classified
(\$552,750)	(\$39,096)	\$0	\$0	\$0	(\$591,846)	0	Non-recurring Carryforwards
(\$257,970)	\$0	\$0	\$0	\$0	(\$257,970)	(3)	Personnel Reductions
\$31,933	\$0	\$0	\$0	\$0	\$31,933	0	Related Benefits Base Adjustment
(\$33,607)	\$0	\$0	\$0	\$0	(\$33,607)	0	Retirement Rate Adjustment
(\$12,303)	\$0	\$0	\$0	\$0	(\$12,303)	0	Salary Base Adjustment
(\$840,592)	(\$39,096)	\$0	\$0	\$0	(\$879,688)	(4)	Total

6565 - Louisiana School for the Deaf and Visually Impaired

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,531	\$0	\$0	\$0	\$0	\$3,531	0	Statewide Adjustments
\$0	\$0	\$0	(\$443)	\$0	(\$443)	0	Other Adjustments
\$27,334,736	\$3,609,259	\$37,245	\$153,362	\$0	\$31,134,602	254	Other Technical Adjustments
\$27,338,267	\$3,609,259	\$37,245	\$152,919	\$0	\$31,137,690	254	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,531	\$0	\$0	\$0	\$0	\$3,531	0	Civil Service Fees
\$3,531	\$0	\$0	\$0	\$0	\$3,531	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$443)	\$0	(\$443)	0	Adjusts Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$443)	\$0	(\$443)	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$27,334,736	\$3,609,259	\$37,245	\$153,362	\$0	\$31,134,602	254	Consolidates the Administration and Shared Services, Louisiana School for the Deaf, and Louisiana School for the Visually Impaired Programs into the Louisiana School for the Deaf and Visually Impaired Program.
\$27,334,736	\$3,609,259	\$37,245	\$153,362	\$0	\$31,134,602	254	Total

656V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,500	\$0	\$0	\$2,500	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$2,500	\$0	\$0	\$2,500	0	Total

6574 - Louisiana Virtual School

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$200,000	\$0	\$0	\$200,000	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$200,000	\$0	\$0	\$200,000	0	Total

6575 - Living and Learning Community

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,669,118	\$3,260,623	\$450,459	\$81,523	\$0	\$11,461,723	91	Existing Operating Budget as of 12/01/2025
\$636,241	\$0	\$0	\$0	\$0	\$636,241	0	Statewide Adjustments
\$561,700	\$0	\$0	(\$332)	\$0	\$561,368	0	Other Adjustments
\$8,867,059	\$3,260,623	\$450,459	\$81,191	\$0	\$12,659,332	91	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$843,174	\$0	\$0	\$0	\$0	\$843,174	0	Acquisitions & Major Repairs
\$307	\$0	\$0	\$0	\$0	\$307	0	Civil Service Fees
\$29,738	\$0	\$0	\$0	\$0	\$29,738	0	Group Insurance Rate Adjustment for Active Employees
\$17,501	\$0	\$0	\$0	\$0	\$17,501	0	Group Insurance Rate Adjustment for Retirees
\$2,597	\$0	\$0	\$0	\$0	\$2,597	0	Legislative Auditor Fees
\$23,879	\$0	\$0	\$0	\$0	\$23,879	0	Market Rate Classified
(\$1,072)	\$0	\$0	\$0	\$0	(\$1,072)	0	Office of State Procurement
\$948	\$0	\$0	\$0	\$0	\$948	0	Office of Technology Services (OTS)
(\$68,233)	\$0	\$0	\$0	\$0	(\$68,233)	0	Related Benefits Base Adjustment
(\$103,479)	\$0	\$0	\$0	\$0	(\$103,479)	0	Retirement Rate Adjustment
(\$14,752)	\$0	\$0	\$0	\$0	(\$14,752)	0	Risk Management
(\$94,646)	\$0	\$0	\$0	\$0	(\$94,646)	0	Salary Base Adjustment
(\$206)	\$0	\$0	\$0	\$0	(\$206)	0	State Treasury Fees
\$485	\$0	\$0	\$0	\$0	\$485	0	UPS Fees
\$636,241	\$0	\$0	\$0	\$0	\$636,241	0	Total

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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$332)	\$0	(\$332)	0	Adjusts Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$15,000	\$0	\$0	\$0	\$0	\$15,000	0	Increases funding for field travel for staff members to recruit students and conference travel for the board of directors.
\$366,500	\$0	\$0	\$0	\$0	\$366,500	0	Provides funding for contracts for increased student safety services and enhanced computer programs.
\$180,200	\$0	\$0	\$0	\$0	\$180,200	0	Provides funding for increased costs associated with the food services contract.
\$561,700	\$0	\$0	(\$332)	\$0	\$561,368	0	Total

6581 - Instruction Program

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,435,337	\$2,869,707	\$5,000	\$78,512	\$0	\$11,388,556	49	Existing Operating Budget as of 12/01/2025
\$137,949	(\$294,106)	\$0	\$0	\$0	(\$156,157)	0	Statewide Adjustments
\$193,391	\$0	\$0	\$534	\$0	\$193,925	1	Other Adjustments
\$8,766,677	\$2,575,601	\$5,000	\$79,046	\$0	\$11,426,324	50	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$231)	\$0	\$0	\$0	\$0	(\$231)	0	Civil Service Fees
\$20,207	\$0	\$0	\$0	\$0	\$20,207	0	Group Insurance Rate Adjustment for Active Employees
\$65	\$0	\$0	\$0	\$0	\$65	0	Legislative Auditor Fees
\$4,421	\$0	\$0	\$0	\$0	\$4,421	0	Market Rate Classified
(\$108,459)	(\$294,106)	\$0	\$0	\$0	(\$402,565)	0	Non-recurring Carryforwards
(\$17)	\$0	\$0	\$0	\$0	(\$17)	0	Office of State Procurement
\$7,684	\$0	\$0	\$0	\$0	\$7,684	0	Office of Technology Services (OTS)
\$103,416	\$0	\$0	\$0	\$0	\$103,416	0	Related Benefits Base Adjustment
(\$85,959)	\$0	\$0	\$0	\$0	(\$85,959)	0	Retirement Rate Adjustment
\$14,169	\$0	\$0	\$0	\$0	\$14,169	0	Risk Management
\$181,940	\$0	\$0	\$0	\$0	\$181,940	0	Salary Base Adjustment
\$713	\$0	\$0	\$0	\$0	\$713	0	UPS Fees
\$137,949	(\$294,106)	\$0	\$0	\$0	(\$156,157)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$534	\$0	\$534	0	Adjusts Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) Child Welfare and Attendance Director position from Non-T.O. FTE to an authorized T.O. position.
\$91,159	\$0	\$0	\$0	\$0	\$91,159	0	Increases operating services to provide for various day-to-day operational needs necessary to maintain smooth organizational functioning.
\$95,232	\$0	\$0	\$0	\$0	\$95,232	0	Provides additional funding to support student services.
\$7,000	\$0	\$0	\$0	\$0	\$7,000	0	Provides funding for the increased costs of supplies.
\$193,391	\$0	\$0	\$534	\$0	\$193,925	1	Total

6591 - Instruction

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,361,170	\$380,040	\$175,000	\$0	\$0	\$1,916,210	16	Existing Operating Budget as of 12/01/2025
(\$25,498)	\$0	\$0	\$0	\$0	(\$25,498)	0	Statewide Adjustments
\$0	\$361,740	(\$175,000)	\$0	\$0	\$186,740	0	Other Adjustments
\$541,310	\$0	\$0	\$0	\$0	\$541,310	5	Workload Adjustments
\$1,876,982	\$741,780	\$0	\$0	\$0	\$2,618,762	21	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,947	\$0	\$0	\$0	\$0	\$3,947	0	Group Insurance Rate Adjustment for Active Employees
\$3,336	\$0	\$0	\$0	\$0	\$3,336	0	Legislative Auditor Fees
(\$18,644)	\$0	\$0	\$0	\$0	(\$18,644)	0	Office of Technology Services (OTS)
\$12,507	\$0	\$0	\$0	\$0	\$12,507	0	Related Benefits Base Adjustment
(\$15,709)	\$0	\$0	\$0	\$0	(\$15,709)	0	Retirement Rate Adjustment
\$11,237	\$0	\$0	\$0	\$0	\$11,237	0	Risk Management
(\$22,482)	\$0	\$0	\$0	\$0	(\$22,482)	0	Salary Base Adjustment
\$310	\$0	\$0	\$0	\$0	\$310	0	UPS Fees
(\$25,498)	\$0	\$0	\$0	\$0	(\$25,498)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$361,740	\$0	\$0	\$0	\$361,740	0	Increases Interagency Transfers from the Minimum Foundation Program as a result of an increase in students.
\$0	\$0	(\$175,000)	\$0	\$0	(\$175,000)	0	Reduces Fees and Self-generated Revenues to align with projected collections.
\$0	\$361,740	(\$175,000)	\$0	\$0	\$186,740	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$541,310	\$0	\$0	\$0	\$0	\$541,310	5	Provides funding and five (5) authorized T.O. positions for the addition of a fourth grade for Ecole Pointe-au-Chien to cover operational costs and needs required to fund the new school level.
\$541,310	\$0	\$0	\$0	\$0	\$541,310	5	Total

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6622 - Broadcasting

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,783,955	\$315,917	\$2,344,201	\$1,476,448	\$0	\$12,920,521	64	Existing Operating Budget as of 12/01/2025
\$3,270,029	\$0	(\$102,415)	\$0	\$0	\$3,167,614	(1)	Statewide Adjustments
\$0	\$0	\$0	(\$688,010)	\$0	(\$688,010)	0	Other Adjustments
\$12,053,984	\$315,917	\$2,241,786	\$788,438	\$0	\$15,400,125	63	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,006,098	\$0	\$0	\$0	\$0	\$5,006,098	0	Acquisitions & Major Repairs
(\$136,215)	\$0	\$0	\$0	\$0	(\$136,215)	0	Attrition Adjustment
\$0	\$0	(\$36)	\$0	\$0	(\$36)	0	Civil Service Fees
\$28,078	\$0	\$0	\$0	\$0	\$28,078	0	Group Insurance Rate Adjustment for Active Employees
\$22,500	\$0	\$0	\$0	\$0	\$22,500	0	Group Insurance Rate Adjustment for Retirees
\$138,785	\$0	\$0	\$0	\$0	\$138,785	0	Market Rate Classified
(\$1,873,818)	\$0	\$0	\$0	\$0	(\$1,873,818)	0	Non-recurring Carryforwards
(\$970)	\$0	\$0	\$0	\$0	(\$970)	0	Office of State Procurement
\$8,633	\$0	\$0	\$0	\$0	\$8,633	0	Office of Technology Services (OTS)
(\$100,280)	\$0	\$0	\$0	\$0	(\$100,280)	(1)	Personnel Reductions
\$14,999	\$0	\$0	\$0	\$0	\$14,999	0	Related Benefits Base Adjustment
(\$64,535)	\$0	\$0	\$0	\$0	(\$64,535)	0	Retirement Rate Adjustment
\$114,440	\$0	(\$102,379)	\$0	\$0	\$12,061	0	Risk Management
\$111,948	\$0	\$0	\$0	\$0	\$111,948	0	Salary Base Adjustment
\$366	\$0	\$0	\$0	\$0	\$366	0	UPS Fees
\$3,270,029	\$0	(\$102,415)	\$0	\$0	\$3,167,614	(1)	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$688,010)	\$0	(\$688,010)	0	Reduces Statutory Dedications out of the Imagination Library of Louisiana Fund to align with projected revenues.
\$0	\$0	\$0	(\$688,010)	\$0	(\$688,010)	0	Total

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6661 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,182,780	\$0	\$60,000	\$0	\$0	\$1,242,780	6	Existing Operating Budget as of 12/01/2025
\$61,612	\$0	\$15,000	\$0	\$0	\$76,612	0	Statewide Adjustments
\$20,569	\$0	\$16,000	\$0	\$0	\$36,569	0	Other Adjustments
\$1,264,961	\$0	\$91,000	\$0	\$0	\$1,355,961	6	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$762	\$0	\$0	\$0	\$0	\$762	0	Capitol Park Security
\$2,649	\$0	\$0	\$0	\$0	\$2,649	0	Group Insurance Rate Adjustment for Active Employees
\$4,734	\$0	\$0	\$0	\$0	\$4,734	0	Group Insurance Rate Adjustment for Retirees
\$151	\$0	\$0	\$0	\$0	\$151	0	Legislative Auditor Fees
\$17,987	\$0	\$0	\$0	\$0	\$17,987	0	Market Rate Unclassified
(\$361)	\$0	\$0	\$0	\$0	(\$361)	0	Office of State Procurement
\$9,262	\$0	\$0	\$0	\$0	\$9,262	0	Office of Technology Services (OTS)
\$9,780	\$0	\$0	\$0	\$0	\$9,780	0	Related Benefits Base Adjustment
\$4,689	\$0	\$0	\$0	\$0	\$4,689	0	Rent in State-Owned Buildings
(\$8,351)	\$0	\$0	\$0	\$0	(\$8,351)	0	Retirement Rate Adjustment
\$12,441	\$0	\$15,000	\$0	\$0	\$27,441	0	Risk Management
\$7,800	\$0	\$0	\$0	\$0	\$7,800	0	Salary Base Adjustment
\$69	\$0	\$0	\$0	\$0	\$69	0	UPS Fees
\$61,612	\$0	\$15,000	\$0	\$0	\$76,612	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$16,000	\$0	\$0	\$16,000	0	Adjusts funding due to an increase in revenues for premiums charged to occupants of property owned by BESE.
\$20,569	\$0	\$0	\$0	\$0	\$20,569	0	Provides additional funding for board member travel for various BESE events that support initiatives and professional development opportunities.
\$20,569	\$0	\$16,000	\$0	\$0	\$36,569	0	Total

6662 - Louisiana Quality Education Support Fund

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$21,500,000	\$0	\$21,500,000	5	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$56,895	\$0	\$56,895	0	Statewide Adjustments
\$0	\$0	\$0	\$21,556,895	\$0	\$21,556,895	5	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$508	\$0	\$508	0	Capitol Park Security
\$0	\$0	\$0	\$2,690	\$0	\$2,690	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$150	\$0	\$150	0	Legislative Auditor Fees
\$0	\$0	\$0	\$20,270	\$0	\$20,270	0	Market Rate Unclassified
\$0	\$0	\$0	\$23,056	\$0	\$23,056	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$8,261)	\$0	(\$8,261)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$12,440	\$0	\$12,440	0	Risk Management
\$0	\$0	\$0	\$6,042	\$0	\$6,042	0	Salary Base Adjustment
\$0	\$0	\$0	\$56,895	\$0	\$56,895	0	Total

6732 - NOCCA Instruction

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,163,074	\$2,656,307	\$0	\$80,594	\$0	\$10,899,975	79	Existing Operating Budget as of 12/01/2025
(\$107,324)	(\$18,556)	\$0	\$0	\$0	(\$125,880)	(1)	Statewide Adjustments
\$416,744	\$0	\$0	(\$420)	\$0	\$416,324	0	Other Adjustments
\$8,472,494	\$2,637,751	\$0	\$80,174	\$0	\$11,190,419	78	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$370,000	\$0	\$0	\$0	\$0	\$370,000	0	Acquisitions & Major Repairs
(\$73,195)	\$0	\$0	\$0	\$0	(\$73,195)	0	Attrition Adjustment
(\$60,629)	\$0	\$0	\$0	\$0	(\$60,629)	0	Capitol Police
\$592	\$0	\$0	\$0	\$0	\$592	0	Civil Service Fees
\$36,463	\$0	\$0	\$0	\$0	\$36,463	0	Group Insurance Rate Adjustment for Active Employees
\$9,519	\$0	\$0	\$0	\$0	\$9,519	0	Group Insurance Rate Adjustment for Retirees
\$485	\$0	\$0	\$0	\$0	\$485	0	Legislative Auditor Fees
\$16,679	\$0	\$0	\$0	\$0	\$16,679	0	Market Rate Classified
(\$499,692)	(\$18,556)	\$0	\$0	\$0	(\$518,248)	0	Non-recurring Carryforwards
\$776	\$0	\$0	\$0	\$0	\$776	0	Office of State Procurement
\$5,120	\$0	\$0	\$0	\$0	\$5,120	0	Office of Technology Services (OTS)
(\$74,500)	\$0	\$0	\$0	\$0	(\$74,500)	(1)	Personnel Reductions
\$128,269	\$0	\$0	\$0	\$0	\$128,269	0	Related Benefits Base Adjustment
(\$89,954)	\$0	\$0	\$0	\$0	(\$89,954)	0	Retirement Rate Adjustment
\$66,907	\$0	\$0	\$0	\$0	\$66,907	0	Risk Management
\$55,663	\$0	\$0	\$0	\$0	\$55,663	0	Salary Base Adjustment
\$173	\$0	\$0	\$0	\$0	\$173	0	UPS Fees
(\$107,324)	(\$18,556)	\$0	\$0	\$0	(\$125,880)	(1)	Total

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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$420)	\$0	(\$420)	0	Adjusts Statutory Dedications out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$276,444	\$0	\$0	\$0	\$0	\$276,444	0	Provides additional funding for classroom and facility supplies and maintenance necessary to keep the new building operating at an acceptable, safe level for students, faculty, and staff.
\$40,000	\$0	\$0	\$0	\$0	\$40,000	0	Provides funding for a Human Resource (HR) contract to modernize current HR system.
\$100,300	\$0	\$0	\$0	\$0	\$100,300	0	Provides funding for the continued support of specialized part-time instructors and increased outreach efforts.
\$416,744	\$0	\$0	(\$420)	\$0	\$416,324	0	Total

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$36,916,107	\$39,504,104	\$37,996,752	\$38,835,599	\$38,039,127	\$42,375
Other Compensation	\$2,003,609	\$2,248,698	\$2,330,746	\$2,406,068	\$2,316,068	(\$14,678)
Related Benefits	\$18,046,046	\$19,547,507	\$18,808,638	\$19,241,296	\$18,803,663	(\$4,975)
TOTAL PERSONAL SERVICES	\$56,965,762	\$61,300,309	\$59,136,136	\$60,482,963	\$59,158,858	\$22,722
Travel	\$398,438	\$348,003	\$392,603	\$512,536	\$501,777	\$109,174
Operating Services	\$9,266,696	\$9,987,901	\$10,375,982	\$10,987,674	\$10,714,564	\$338,582
Supplies	\$2,724,663	\$2,764,407	\$3,360,290	\$3,301,031	\$3,220,657	(\$139,633)
TOTAL OPERATING EXPENSES	\$12,389,797	\$13,100,311	\$14,128,875	\$14,801,241	\$14,436,998	\$308,123
PROFESSIONAL SERVICES	\$1,040,078	\$1,467,761	\$2,012,761	\$1,527,977	\$1,527,761	(\$485,000)
Other Charges	\$13,212,451	\$15,445,849	\$18,544,324	\$17,655,287	\$17,655,287	(\$889,037)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,658,224	\$13,167,233	\$13,148,958	\$13,440,305	\$13,440,305	\$291,347
TOTAL OTHER CHARGES	\$25,870,675	\$28,613,082	\$31,693,282	\$31,095,592	\$31,095,592	(\$597,690)
Acquisitions	\$3,915,330	\$0	\$1,498,818	\$5,232,468	\$5,232,468	\$3,733,650
Major Repairs	\$1,561,267	\$0	\$369,975	\$3,892,326	\$3,892,326	\$3,522,351
TOTAL ACQ. & MAJOR REPAIRS	\$5,476,598	\$0	\$1,868,793	\$9,124,794	\$9,124,794	\$7,256,001
TOTAL EXPENDITURES	\$101,742,909	\$104,481,463	\$108,839,847	\$117,032,567	\$115,344,003	\$6,504,156
Classified	205	199	199	199	195	(4)
Unclassified	454	448	448	450	446	(2)
AUTHORIZED T.O. POSITIONS	659	647	647	649	641	(6)
AUTHORIZED OTHER CHARGES POSITIONS	31	31	31	31	31	0
NON-T.O. FTE POSITIONS	16	11	11	11	10	(1)
POSITIONS	706	689	689	691	682	(7)

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

656 - Special School District

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$16,742,973	\$18,448,406	\$16,436,275	\$16,614,822	\$15,994,024	(\$442,251)
Other Compensation	\$387,496	\$746,825	\$799,195	\$799,195	\$799,195	\$0
Related Benefits	\$9,390,363	\$10,435,594	\$9,576,186	\$9,837,250	\$9,518,133	(\$58,053)
TOTAL PERSONAL SERVICES	\$26,520,832	\$29,630,825	\$26,811,656	\$27,251,267	\$26,311,352	(\$500,304)
Travel	\$261,932	\$251,842	\$251,842	\$258,743	\$251,842	\$0
Operating Services	\$1,355,300	\$1,402,765	\$1,457,015	\$1,476,133	\$1,436,765	(\$20,250)
Supplies	\$1,032,962	\$934,903	\$1,158,018	\$1,105,062	\$1,075,583	(\$82,435)
TOTAL OPERATING EXPENSES	\$2,650,193	\$2,589,510	\$2,866,875	\$2,839,938	\$2,764,190	(\$102,685)
PROFESSIONAL SERVICES	\$751,471	\$1,073,671	\$1,618,671	\$1,103,090	\$1,073,671	(\$545,000)
Other Charges	\$1,891,781	\$1,781,030	\$4,504,505	\$4,446,291	\$4,446,291	(\$58,214)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,253,376	\$1,255,330	\$1,255,330	\$1,435,159	\$1,435,159	\$179,829
TOTAL OTHER CHARGES	\$3,145,157	\$3,036,360	\$5,759,835	\$5,881,450	\$5,881,450	\$121,615
Acquisitions	\$2,144,235	\$0	\$0	\$111,180	\$111,180	\$111,180
Major Repairs	\$196,253	\$0	\$253,045	\$2,794,342	\$2,794,342	\$2,541,297
TOTAL ACQ. & MAJOR REPAIRS	\$2,340,487	\$0	\$253,045	\$2,905,522	\$2,905,522	\$2,652,477
TOTAL EXPENDITURES	\$35,408,139	\$36,330,366	\$37,310,082	\$39,981,267	\$38,936,185	\$1,626,103
Classified	121	116	116	116	113	(3)
Unclassified	235	221	221	218	214	(7)
AUTHORIZED T.O. POSITIONS	356	337	337	334	327	(10)
AUTHORIZED OTHER CHARGES POSITIONS	3	3	3	3	3	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	359	340	340	337	330	(10)

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

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

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$5,682,407	\$6,061,022	\$6,195,577	\$6,119,009	\$6,119,009	(\$76,568)
Other Compensation	\$163,784	\$199,964	\$199,964	\$199,964	\$199,964	\$0
Related Benefits	\$2,292,271	\$2,424,856	\$2,463,920	\$2,319,470	\$2,319,470	(\$144,450)
TOTAL PERSONAL SERVICES	\$8,138,463	\$8,685,842	\$8,859,461	\$8,638,443	\$8,638,443	(\$221,018)
Travel	\$7,600	\$7,600	\$7,600	\$22,808	\$22,600	\$15,000
Operating Services	\$763,357	\$840,523	\$812,523	\$1,201,286	\$1,179,023	\$366,500
Supplies	\$831,574	\$823,734	\$851,734	\$1,055,272	\$1,031,934	\$180,200
TOTAL OPERATING EXPENSES	\$1,602,531	\$1,671,857	\$1,671,857	\$2,279,366	\$2,233,557	\$561,700
PROFESSIONAL SERVICES	\$60,000	\$60,000	\$60,000	\$61,644	\$60,000	\$0
Other Charges	\$164,344	\$616,236	\$616,236	\$641,682	\$641,682	\$25,446
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$431,613	\$454,169	\$454,169	\$442,476	\$442,476	(\$11,693)
TOTAL OTHER CHARGES	\$595,957	\$1,070,405	\$1,070,405	\$1,084,158	\$1,084,158	\$13,753
Acquisitions	\$274,600	\$0	\$0	\$690,190	\$690,190	\$690,190
Major Repairs	\$504,594	\$0	\$0	\$152,984	\$152,984	\$152,984
TOTAL ACQ. & MAJOR REPAIRS	\$779,194	\$0	\$0	\$843,174	\$843,174	\$843,174
TOTAL EXPENDITURES	\$11,176,145	\$11,488,104	\$11,661,723	\$12,906,785	\$12,859,332	\$1,197,609
Classified	11	11	11	11	11	0
Unclassified	80	80	80	80	80	0
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0
AUTHORIZED OTHER CHARGES POSITIONS	28	28	28	28	28	0
NON-T.O. FTE POSITIONS	4	4	4	4	4	0
POSITIONS	123	123	123	123	123	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

658 - Thrive Academy

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$3,184,149	\$3,255,656	\$3,448,472	\$3,578,102	\$3,668,102	\$219,630
Other Compensation	\$1,282,737	\$1,006,988	\$1,036,666	\$1,041,988	\$951,988	(\$84,678)
Related Benefits	\$1,307,236	\$1,421,411	\$1,465,602	\$1,559,482	\$1,559,482	\$93,880
TOTAL PERSONAL SERVICES	\$5,774,122	\$5,684,055	\$5,950,740	\$6,179,572	\$6,179,572	\$228,832
Travel	\$44,647	\$0	\$44,600	\$45,822	\$44,600	\$0
Operating Services	\$3,860,343	\$4,228,054	\$4,220,429	\$4,389,239	\$4,274,613	\$54,184
Supplies	\$503,837	\$579,606	\$874,237	\$602,487	\$586,606	(\$287,631)
TOTAL OPERATING EXPENSES	\$4,408,827	\$4,807,660	\$5,139,266	\$5,037,548	\$4,905,819	(\$233,447)
PROFESSIONAL SERVICES	\$89,455	\$140,555	\$140,555	\$164,406	\$160,555	\$20,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$162,393	\$157,995	\$157,995	\$180,378	\$180,378	\$22,383
TOTAL OTHER CHARGES	\$162,393	\$157,995	\$157,995	\$180,378	\$180,378	\$22,383
Acquisitions	\$144,266	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$144,266	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$10,579,063	\$10,790,265	\$11,388,556	\$11,561,904	\$11,426,324	\$37,768
Classified	2	2	2	2	2	0
Unclassified	42	47	47	47	48	1
AUTHORIZED T.O. POSITIONS	44	49	49	49	50	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	12	7	7	7	6	(1)
POSITIONS	56	56	56	56	56	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

659 - Ecole Pointe-Au-Chien

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$695,378	\$941,281	\$941,281	\$1,216,519	\$1,216,519	\$275,238
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$210,682	\$276,188	\$276,188	\$343,542	\$343,542	\$67,354
TOTAL PERSONAL SERVICES	\$906,060	\$1,217,469	\$1,217,469	\$1,560,061	\$1,560,061	\$342,592
Travel	\$0	\$22,500	\$22,500	\$66,422	\$65,805	\$43,305
Operating Services	\$0	\$38,872	\$38,872	\$83,242	\$82,177	\$43,305
Supplies	\$1,136	\$62,505	\$62,505	\$134,588	\$132,875	\$70,370
TOTAL OPERATING EXPENSES	\$1,136	\$123,877	\$123,877	\$284,252	\$280,857	\$156,980
PROFESSIONAL SERVICES	\$0	\$25,600	\$25,600	\$26,301	\$25,600	\$0
Other Charges	\$182,674	\$477,326	\$477,326	\$684,067	\$684,067	\$206,741
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,551	\$71,938	\$71,938	\$68,177	\$68,177	(\$3,761)
TOTAL OTHER CHARGES	\$184,225	\$549,264	\$549,264	\$752,244	\$752,244	\$202,980
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,091,421	\$1,916,210	\$1,916,210	\$2,622,858	\$2,618,762	\$702,552
Classified	0	0	0	0	0	0
Unclassified	13	16	16	21	21	5
AUTHORIZED T.O. POSITIONS	13	16	16	21	21	5
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	13	16	16	21	21	5

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

662 - Louisiana Educational TV Authority

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$4,296,947	\$4,516,667	\$4,516,667	\$4,735,129	\$4,576,799	\$60,132
Other Compensation	\$8,888	\$8,888	\$8,888	\$8,888	\$8,888	\$0
Related Benefits	\$2,398,326	\$2,525,172	\$2,525,172	\$2,558,485	\$2,480,320	(\$44,852)
TOTAL PERSONAL SERVICES	\$6,704,161	\$7,050,727	\$7,050,727	\$7,302,502	\$7,066,007	\$15,280
Travel	\$797	\$1,207	\$1,207	\$1,241	\$1,207	\$0
Operating Services	\$2,022,163	\$1,958,202	\$1,958,202	\$2,011,857	\$1,958,202	\$0
Supplies	\$60,178	\$65,517	\$65,517	\$67,312	\$65,517	\$0
TOTAL OPERATING EXPENSES	\$2,083,138	\$2,024,926	\$2,024,926	\$2,080,410	\$2,024,926	\$0
PROFESSIONAL SERVICES	\$34,655	\$43,375	\$43,375	\$44,563	\$43,375	\$0
Other Charges	\$1,758,800	\$1,518,151	\$1,893,151	\$830,141	\$830,141	(\$1,063,010)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$364,686	\$409,524	\$409,524	\$429,578	\$429,578	\$20,054
TOTAL OTHER CHARGES	\$2,123,486	\$1,927,675	\$2,302,675	\$1,259,719	\$1,259,719	(\$1,042,956)
Acquisitions	\$1,344,547	\$0	\$1,498,818	\$4,431,098	\$4,431,098	\$2,932,280
Major Repairs	\$781,403	\$0	\$0	\$575,000	\$575,000	\$575,000
TOTAL ACQ. & MAJOR REPAIRS	\$2,125,950	\$0	\$1,498,818	\$5,006,098	\$5,006,098	\$3,507,280
TOTAL EXPENDITURES	\$13,071,390	\$11,046,703	\$12,920,521	\$15,693,292	\$15,400,125	\$2,479,604
Classified	58	57	57	57	56	(1)
Unclassified	7	7	7	7	7	0
AUTHORIZED T.O. POSITIONS	65	64	64	64	63	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	65	64	64	64	63	(1)

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

666 - Board of Elementary & Secondary Education

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$901,139	\$965,280	\$965,280	\$1,010,257	\$1,010,257	\$44,977
Other Compensation	\$72,656	\$115,262	\$115,262	\$115,262	\$115,262	\$0
Related Benefits	\$429,885	\$417,368	\$417,368	\$450,787	\$450,787	\$33,419
TOTAL PERSONAL SERVICES	\$1,403,680	\$1,497,910	\$1,497,910	\$1,576,306	\$1,576,306	\$78,396
Travel	\$74,915	\$56,307	\$56,307	\$78,419	\$76,876	\$20,569
Operating Services	\$42,581	\$48,140	\$66,415	\$68,234	\$66,415	\$0
Supplies	\$20,365	\$11,800	\$11,800	\$12,123	\$11,800	\$0
TOTAL OPERATING EXPENSES	\$137,861	\$116,247	\$134,522	\$158,776	\$155,091	\$20,569
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$9,214,852	\$11,053,106	\$11,053,106	\$11,053,106	\$11,053,106	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,838,071	\$10,075,517	\$10,057,242	\$10,128,353	\$10,128,353	\$71,111
TOTAL OTHER CHARGES	\$19,052,923	\$21,128,623	\$21,110,348	\$21,181,459	\$21,181,459	\$71,111
Acquisitions	\$6,218	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$6,218	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$20,600,682	\$22,742,780	\$22,742,780	\$22,916,541	\$22,912,856	\$170,076
Classified	3	3	3	3	3	0
Unclassified	8	8	8	8	8	0
AUTHORIZED T.O. POSITIONS	11	11	11	11	11	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	11	11	11	11	11	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

673 - New Orleans Center for the Creative Arts

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$5,413,114	\$5,315,792	\$5,493,200	\$5,561,761	\$5,454,417	(\$38,783)
Other Compensation	\$88,047	\$170,771	\$170,771	\$240,771	\$240,771	\$70,000
Related Benefits	\$2,017,283	\$2,046,918	\$2,084,202	\$2,172,280	\$2,131,929	\$47,727
TOTAL PERSONAL SERVICES	\$7,518,444	\$7,533,481	\$7,748,173	\$7,974,812	\$7,827,117	\$78,944
Travel	\$8,547	\$8,547	\$8,547	\$39,081	\$38,847	\$30,300
Operating Services	\$1,222,952	\$1,471,345	\$1,822,526	\$1,757,683	\$1,717,369	(\$105,157)
Supplies	\$274,611	\$286,342	\$336,479	\$324,187	\$316,342	(\$20,137)
TOTAL OPERATING EXPENSES	\$1,506,110	\$1,766,234	\$2,167,552	\$2,120,951	\$2,072,558	(\$94,994)
PROFESSIONAL SERVICES	\$104,497	\$124,560	\$124,560	\$127,973	\$164,560	\$40,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$606,534	\$742,760	\$742,760	\$756,184	\$756,184	\$13,424
TOTAL OTHER CHARGES	\$606,534	\$742,760	\$742,760	\$756,184	\$756,184	\$13,424
Acquisitions	\$1,465	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$79,018	\$0	\$116,930	\$370,000	\$370,000	\$253,070
TOTAL ACQ. & MAJOR REPAIRS	\$80,483	\$0	\$116,930	\$370,000	\$370,000	\$253,070
TOTAL EXPENDITURES	\$9,816,069	\$10,167,035	\$10,899,975	\$11,349,920	\$11,190,419	\$290,444
Classified	10	10	10	10	10	0
Unclassified	69	69	69	69	68	(1)
AUTHORIZED T.O. POSITIONS	79	79	79	79	78	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	79	79	79	79	78	(1)

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

6561 - Administration and Shared Services

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$5,139,876	\$5,149,823	\$5,149,823	\$5,515,483	\$0	(\$5,149,823)
Other Compensation	\$207,764	\$218,867	\$218,867	\$218,867	\$0	(\$218,867)
Related Benefits	\$3,600,816	\$3,806,338	\$3,806,338	\$4,033,058	\$0	(\$3,806,338)
TOTAL PERSONAL SERVICES	\$8,948,456	\$9,175,028	\$9,175,028	\$9,767,408	\$0	(\$9,175,028)
Travel	\$44,728	\$70,000	\$70,000	\$71,918	\$0	(\$70,000)
Operating Services	\$1,125,862	\$1,161,038	\$1,180,038	\$1,192,850	\$0	(\$1,180,038)
Supplies	\$446,301	\$365,317	\$391,780	\$375,327	\$0	(\$391,780)
TOTAL OPERATING EXPENSES	\$1,616,891	\$1,596,355	\$1,641,818	\$1,640,095	\$0	(\$1,641,818)
PROFESSIONAL SERVICES	\$230,194	\$260,071	\$260,071	\$267,197	\$0	(\$260,071)
Other Charges	\$1,291,074	\$1,363,230	\$1,391,970	\$1,363,230	\$0	(\$1,391,970)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,239,813	\$1,234,918	\$1,234,918	\$1,411,216	\$0	(\$1,234,918)
TOTAL OTHER CHARGES	\$2,530,887	\$2,598,148	\$2,626,888	\$2,774,446	\$0	(\$2,626,888)
Acquisitions	\$1,882,349	\$0	\$0	\$34,225	\$0	\$0
Major Repairs	\$196,253	\$0	\$253,045	\$2,794,342	\$0	(\$253,045)
TOTAL ACQ. & MAJOR REPAIRS	\$2,078,601	\$0	\$253,045	\$2,828,567	\$0	(\$253,045)
TOTAL EXPENDITURES	\$15,405,029	\$13,629,602	\$13,956,850	\$17,277,713	\$0	(\$13,956,850)
Classified	64	63	63	63	0	(63)
Unclassified	25	24	24	24	0	(24)
AUTHORIZED T.O. POSITIONS	89	87	87	87	0	(87)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	89	87	87	87	0	(87)

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

6562 - Louisiana School for the Deaf

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$4,582,885	\$5,178,613	\$4,535,313	\$4,492,525	\$0	(\$4,535,313)
Other Compensation	\$98,041	\$137,439	\$137,439	\$137,439	\$0	(\$137,439)
Related Benefits	\$2,635,317	\$2,918,556	\$2,798,556	\$2,951,894	\$0	(\$2,798,556)
TOTAL PERSONAL SERVICES	\$7,316,244	\$8,234,608	\$7,471,308	\$7,581,858	\$0	(\$7,471,308)
Travel	\$23,006	\$23,272	\$23,272	\$23,910	\$0	(\$23,272)
Operating Services	\$70,927	\$71,892	\$71,892	\$73,862	\$0	(\$71,892)
Supplies	\$168,589	\$162,001	\$165,315	\$166,305	\$0	(\$165,315)
TOTAL OPERATING EXPENSES	\$262,523	\$257,165	\$260,479	\$264,077	\$0	(\$260,479)
PROFESSIONAL SERVICES	\$49,869	\$125,731	\$125,731	\$129,176	\$0	(\$125,731)
Other Charges	\$194,077	\$144,081	\$946,165	\$907,258	\$0	(\$946,165)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,423	\$4,644	\$4,644	\$4,644	\$0	(\$4,644)
TOTAL OTHER CHARGES	\$198,500	\$148,725	\$950,809	\$911,902	\$0	(\$950,809)
Acquisitions	\$252,537	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$252,537	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,079,672	\$8,766,229	\$8,808,327	\$8,887,013	\$0	(\$8,808,327)
Classified	33	29	29	29	0	(29)
Unclassified	81	78	78	77	0	(78)
AUTHORIZED T.O. POSITIONS	114	107	107	106	0	(107)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	114	107	107	106	0	(107)

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

6563 - Louisiana School for the Visually Impair

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$2,810,554	\$3,304,958	\$2,798,802	\$2,703,238	\$0	(\$2,798,802)
Other Compensation	\$12,113	\$131,019	\$131,019	\$131,019	\$0	(\$131,019)
Related Benefits	\$1,664,605	\$1,990,939	\$1,923,169	\$1,823,456	\$0	(\$1,923,169)
TOTAL PERSONAL SERVICES	\$4,487,271	\$5,426,916	\$4,852,990	\$4,657,713	\$0	(\$4,852,990)
Travel	\$8,915	\$9,070	\$9,070	\$9,319	\$0	(\$9,070)
Operating Services	\$57,601	\$62,985	\$96,985	\$99,643	\$0	(\$96,985)
Supplies	\$176,444	\$200,721	\$185,245	\$171,103	\$0	(\$185,245)
TOTAL OPERATING EXPENSES	\$242,960	\$272,776	\$291,300	\$280,065	\$0	(\$291,300)
PROFESSIONAL SERVICES	\$49	\$76,798	\$76,798	\$78,902	\$0	(\$76,798)
Other Charges	\$97,881	\$59,324	\$633,250	\$633,250	\$0	(\$633,250)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,835	\$12,384	\$12,384	\$12,384	\$0	(\$12,384)
TOTAL OTHER CHARGES	\$104,716	\$71,708	\$645,634	\$645,634	\$0	(\$645,634)
Acquisitions	\$9,349	\$0	\$0	\$60,000	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$9,349	\$0	\$0	\$60,000	\$0	\$0
TOTAL EXPENDITURES	\$4,844,345	\$5,848,198	\$5,866,722	\$5,722,314	\$0	(\$5,866,722)
Classified	20	20	20	20	0	(20)
Unclassified	49	46	46	45	0	(46)
AUTHORIZED T.O. POSITIONS	69	66	66	65	0	(66)
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	0	(1)
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	70	67	67	66	0	(67)

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

6564 - Special Schools Programs

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$4,209,658	\$4,815,012	\$3,952,337	\$3,903,576	\$3,737,919	(\$214,418)
Other Compensation	\$69,579	\$259,500	\$311,870	\$311,870	\$311,870	\$0
Related Benefits	\$1,489,625	\$1,719,761	\$1,048,123	\$1,028,842	\$936,529	(\$111,594)
TOTAL PERSONAL SERVICES	\$5,768,861	\$6,794,273	\$5,312,330	\$5,244,288	\$4,986,318	(\$326,012)
Travel	\$185,283	\$149,500	\$149,500	\$153,596	\$149,500	\$0
Operating Services	\$100,910	\$106,850	\$108,100	\$109,778	\$106,850	(\$1,250)
Supplies	\$241,628	\$204,364	\$413,178	\$389,758	\$379,364	(\$33,814)
TOTAL OPERATING EXPENSES	\$527,820	\$460,714	\$670,778	\$653,132	\$635,714	(\$35,064)
PROFESSIONAL SERVICES	\$471,359	\$611,071	\$1,156,071	\$627,815	\$611,071	(\$545,000)
Other Charges	\$308,749	\$214,395	\$1,533,120	\$1,542,553	\$1,542,553	\$9,433
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,304	\$3,384	\$3,384	\$3,384	\$3,384	\$0
TOTAL OTHER CHARGES	\$311,054	\$217,779	\$1,536,504	\$1,545,937	\$1,545,937	\$9,433
Acquisitions	\$0	\$0	\$0	\$16,955	\$16,955	\$16,955
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$16,955	\$16,955	\$16,955
TOTAL EXPENDITURES	\$7,079,093	\$8,083,837	\$8,675,683	\$8,088,127	\$7,795,995	(\$879,688)
Classified	4	4	4	4	1	(3)
Unclassified	80	73	73	72	72	(1)
AUTHORIZED T.O. POSITIONS	84	77	77	76	73	(4)
AUTHORIZED OTHER CHARGES POSITIONS	2	2	2	2	2	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	86	79	79	78	75	(4)

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

6565 - Louisiana School for the Deaf and Visually Imp

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$12,256,105	\$12,256,105
Other Compensation	\$0	\$0	\$0	\$0	\$487,325	\$487,325
Related Benefits	\$0	\$0	\$0	\$0	\$8,581,604	\$8,581,604
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$21,325,034	\$21,325,034
Travel	\$0	\$0	\$0	\$0	\$102,342	\$102,342
Operating Services	\$0	\$0	\$0	\$0	\$1,329,915	\$1,329,915
Supplies	\$0	\$0	\$0	\$0	\$693,719	\$693,719
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$2,125,976	\$2,125,976
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$462,600	\$462,600
Other Charges	\$0	\$0	\$0	\$0	\$2,903,738	\$2,903,738
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$3,531	\$1,431,775	\$1,431,775
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$3,531	\$4,335,513	\$4,335,513
Acquisitions	\$0	\$0	\$0	\$0	\$94,225	\$94,225
Major Repairs	\$0	\$0	\$0	\$0	\$2,794,342	\$2,794,342
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$2,888,567	\$2,888,567
TOTAL EXPENDITURES	\$0	\$0	\$0	\$3,531	\$31,137,690	\$31,137,690
Classified	0	0	0	0	112	112
Unclassified	0	0	0	0	142	142
AUTHORIZED T.O. POSITIONS	0	0	0	0	254	254
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	1	1
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	255	255

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

656V - Auxiliary Account

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$2,500	\$2,500	\$2,569	\$2,500	\$0
TOTAL OPERATING EXPENSES	\$0	\$2,500	\$2,500	\$2,569	\$2,500	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$2,500	\$2,500	\$2,569	\$2,500	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

6574 - Louisiana Virtual School

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	15	15	15	15	15	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	15	15	15	15	15	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

6575 - Living and Learning Community

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$5,682,407	\$6,061,022	\$6,195,577	\$6,119,009	\$6,119,009	(\$76,568)
Other Compensation	\$163,784	\$199,964	\$199,964	\$199,964	\$199,964	\$0
Related Benefits	\$2,292,271	\$2,424,856	\$2,463,920	\$2,319,470	\$2,319,470	(\$144,450)
TOTAL PERSONAL SERVICES	\$8,138,463	\$8,685,842	\$8,859,461	\$8,638,443	\$8,638,443	(\$221,018)
Travel	\$7,600	\$7,600	\$7,600	\$22,808	\$22,600	\$15,000
Operating Services	\$763,357	\$840,523	\$812,523	\$1,201,286	\$1,179,023	\$366,500
Supplies	\$831,574	\$823,734	\$851,734	\$1,055,272	\$1,031,934	\$180,200
TOTAL OPERATING EXPENSES	\$1,602,531	\$1,671,857	\$1,671,857	\$2,279,366	\$2,233,557	\$561,700
PROFESSIONAL SERVICES	\$60,000	\$60,000	\$60,000	\$61,644	\$60,000	\$0
Other Charges	\$164,344	\$416,236	\$416,236	\$441,682	\$441,682	\$25,446
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$431,613	\$454,169	\$454,169	\$442,476	\$442,476	(\$11,693)
TOTAL OTHER CHARGES	\$595,957	\$870,405	\$870,405	\$884,158	\$884,158	\$13,753
Acquisitions	\$274,600	\$0	\$0	\$690,190	\$690,190	\$690,190
Major Repairs	\$504,594	\$0	\$0	\$152,984	\$152,984	\$152,984
TOTAL ACQ. & MAJOR REPAIRS	\$779,194	\$0	\$0	\$843,174	\$843,174	\$843,174
TOTAL EXPENDITURES	\$11,176,145	\$11,288,104	\$11,461,723	\$12,706,785	\$12,659,332	\$1,197,609
Classified	11	11	11	11	11	0
Unclassified	80	80	80	80	80	0
AUTHORIZED T.O. POSITIONS	91	91	91	91	91	0
AUTHORIZED OTHER CHARGES POSITIONS	13	13	13	13	13	0
NON-T.O. FTE POSITIONS	4	4	4	4	4	0
POSITIONS	108	108	108	108	108	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

6581 - Instruction Program

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$3,184,149	\$3,255,656	\$3,448,472	\$3,578,102	\$3,668,102	\$219,630
Other Compensation	\$1,282,737	\$1,006,988	\$1,036,666	\$1,041,988	\$951,988	(\$84,678)
Related Benefits	\$1,307,236	\$1,421,411	\$1,465,602	\$1,559,482	\$1,559,482	\$93,880
TOTAL PERSONAL SERVICES	\$5,774,122	\$5,684,055	\$5,950,740	\$6,179,572	\$6,179,572	\$228,832
Travel	\$44,647	\$0	\$44,600	\$45,822	\$44,600	\$0
Operating Services	\$3,860,343	\$4,228,054	\$4,220,429	\$4,389,239	\$4,274,613	\$54,184
Supplies	\$503,837	\$579,606	\$874,237	\$602,487	\$586,606	(\$287,631)
TOTAL OPERATING EXPENSES	\$4,408,827	\$4,807,660	\$5,139,266	\$5,037,548	\$4,905,819	(\$233,447)
PROFESSIONAL SERVICES	\$89,455	\$140,555	\$140,555	\$164,406	\$160,555	\$20,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$162,393	\$157,995	\$157,995	\$180,378	\$180,378	\$22,383
TOTAL OTHER CHARGES	\$162,393	\$157,995	\$157,995	\$180,378	\$180,378	\$22,383
Acquisitions	\$144,266	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$144,266	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$10,579,063	\$10,790,265	\$11,388,556	\$11,561,904	\$11,426,324	\$37,768
Classified	2	2	2	2	2	0
Unclassified	42	47	47	47	48	1
AUTHORIZED T.O. POSITIONS	44	49	49	49	50	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	12	7	7	7	6	(1)
POSITIONS	56	56	56	56	56	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

6591 - Instruction

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$695,378	\$941,281	\$941,281	\$1,216,519	\$1,216,519	\$275,238
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$210,682	\$276,188	\$276,188	\$343,542	\$343,542	\$67,354
TOTAL PERSONAL SERVICES	\$906,060	\$1,217,469	\$1,217,469	\$1,560,061	\$1,560,061	\$342,592
Travel	\$0	\$22,500	\$22,500	\$66,422	\$65,805	\$43,305
Operating Services	\$0	\$38,872	\$38,872	\$83,242	\$82,177	\$43,305
Supplies	\$1,136	\$62,505	\$62,505	\$134,588	\$132,875	\$70,370
TOTAL OPERATING EXPENSES	\$1,136	\$123,877	\$123,877	\$284,252	\$280,857	\$156,980
PROFESSIONAL SERVICES	\$0	\$25,600	\$25,600	\$26,301	\$25,600	\$0
Other Charges	\$182,674	\$477,326	\$477,326	\$684,067	\$684,067	\$206,741
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,551	\$71,938	\$71,938	\$68,177	\$68,177	(\$3,761)
TOTAL OTHER CHARGES	\$184,225	\$549,264	\$549,264	\$752,244	\$752,244	\$202,980
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,091,421	\$1,916,210	\$1,916,210	\$2,622,858	\$2,618,762	\$702,552
Classified	0	0	0	0	0	0
Unclassified	13	16	16	21	21	5
AUTHORIZED T.O. POSITIONS	13	16	16	21	21	5
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	13	16	16	21	21	5

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

6622 - Broadcasting

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$4,296,947	\$4,516,667	\$4,516,667	\$4,735,129	\$4,576,799	\$60,132
Other Compensation	\$8,888	\$8,888	\$8,888	\$8,888	\$8,888	\$0
Related Benefits	\$2,398,326	\$2,525,172	\$2,525,172	\$2,558,485	\$2,480,320	(\$44,852)
TOTAL PERSONAL SERVICES	\$6,704,161	\$7,050,727	\$7,050,727	\$7,302,502	\$7,066,007	\$15,280
Travel	\$797	\$1,207	\$1,207	\$1,241	\$1,207	\$0
Operating Services	\$2,022,163	\$1,958,202	\$1,958,202	\$2,011,857	\$1,958,202	\$0
Supplies	\$60,178	\$65,517	\$65,517	\$67,312	\$65,517	\$0
TOTAL OPERATING EXPENSES	\$2,083,138	\$2,024,926	\$2,024,926	\$2,080,410	\$2,024,926	\$0
PROFESSIONAL SERVICES	\$34,655	\$43,375	\$43,375	\$44,563	\$43,375	\$0
Other Charges	\$1,758,800	\$1,518,151	\$1,893,151	\$830,141	\$830,141	(\$1,063,010)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$364,686	\$409,524	\$409,524	\$429,578	\$429,578	\$20,054
TOTAL OTHER CHARGES	\$2,123,486	\$1,927,675	\$2,302,675	\$1,259,719	\$1,259,719	(\$1,042,956)
Acquisitions	\$1,344,547	\$0	\$1,498,818	\$4,431,098	\$4,431,098	\$2,932,280
Major Repairs	\$781,403	\$0	\$0	\$575,000	\$575,000	\$575,000
TOTAL ACQ. & MAJOR REPAIRS	\$2,125,950	\$0	\$1,498,818	\$5,006,098	\$5,006,098	\$3,507,280
TOTAL EXPENDITURES	\$13,071,390	\$11,046,703	\$12,920,521	\$15,693,292	\$15,400,125	\$2,479,604
Classified	58	57	57	57	56	(1)
Unclassified	7	7	7	7	7	0
AUTHORIZED T.O. POSITIONS	65	64	64	64	63	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	65	64	64	64	63	(1)

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

6661 - Administration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$462,925	\$494,957	\$494,957	\$517,343	\$517,343	\$22,386
Other Compensation	\$72,656	\$103,952	\$103,952	\$103,952	\$103,952	\$0
Related Benefits	\$275,225	\$263,561	\$263,561	\$275,774	\$275,774	\$12,213
TOTAL PERSONAL SERVICES	\$810,805	\$862,470	\$862,470	\$897,069	\$897,069	\$34,599
Travel	\$73,831	\$53,207	\$53,207	\$75,234	\$73,776	\$20,569
Operating Services	\$27,783	\$30,240	\$48,515	\$49,844	\$48,515	\$0
Supplies	\$19,390	\$10,800	\$10,800	\$11,096	\$10,800	\$0
TOTAL OPERATING EXPENSES	\$121,003	\$94,247	\$112,522	\$136,174	\$133,091	\$20,569
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$228,019	\$286,063	\$267,788	\$325,801	\$325,801	\$58,013
TOTAL OTHER CHARGES	\$228,019	\$286,063	\$267,788	\$325,801	\$325,801	\$58,013
Acquisitions	\$6,218	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$6,218	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,166,045	\$1,242,780	\$1,242,780	\$1,359,044	\$1,355,961	\$113,181
Classified	1	1	1	1	1	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	6	6	6	6	6	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	6	6	6	6	6	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

6662 - Louisiana Quality Education Support Fund

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$438,214	\$470,323	\$470,323	\$492,914	\$492,914	\$22,591
Other Compensation	\$0	\$11,310	\$11,310	\$11,310	\$11,310	\$0
Related Benefits	\$154,660	\$153,807	\$153,807	\$175,013	\$175,013	\$21,206
TOTAL PERSONAL SERVICES	\$592,874	\$635,440	\$635,440	\$679,237	\$679,237	\$43,797
Travel	\$1,085	\$3,100	\$3,100	\$3,185	\$3,100	\$0
Operating Services	\$14,799	\$17,900	\$17,900	\$18,390	\$17,900	\$0
Supplies	\$975	\$1,000	\$1,000	\$1,027	\$1,000	\$0
TOTAL OPERATING EXPENSES	\$16,858	\$22,000	\$22,000	\$22,602	\$22,000	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$9,214,852	\$11,053,106	\$11,053,106	\$11,053,106	\$11,053,106	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,610,052	\$9,789,454	\$9,789,454	\$9,802,552	\$9,802,552	\$13,098
TOTAL OTHER CHARGES	\$18,824,904	\$20,842,560	\$20,842,560	\$20,855,658	\$20,855,658	\$13,098
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,434,637	\$21,500,000	\$21,500,000	\$21,557,497	\$21,556,895	\$56,895
Classified	2	2	2	2	2	0
Unclassified	3	3	3	3	3	0
AUTHORIZED T.O. POSITIONS	5	5	5	5	5	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	5	5	5	5	5	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

6732 - NOCCA Instruction

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$5,413,114	\$5,315,792	\$5,493,200	\$5,561,761	\$5,454,417	(\$38,783)
Other Compensation	\$88,047	\$170,771	\$170,771	\$240,771	\$240,771	\$70,000
Related Benefits	\$2,017,283	\$2,046,918	\$2,084,202	\$2,172,280	\$2,131,929	\$47,727
TOTAL PERSONAL SERVICES	\$7,518,444	\$7,533,481	\$7,748,173	\$7,974,812	\$7,827,117	\$78,944
Travel	\$8,547	\$8,547	\$8,547	\$39,081	\$38,847	\$30,300
Operating Services	\$1,222,952	\$1,471,345	\$1,822,526	\$1,757,683	\$1,717,369	(\$105,157)
Supplies	\$274,611	\$286,342	\$336,479	\$324,187	\$316,342	(\$20,137)
TOTAL OPERATING EXPENSES	\$1,506,110	\$1,766,234	\$2,167,552	\$2,120,951	\$2,072,558	(\$94,994)
PROFESSIONAL SERVICES	\$104,497	\$124,560	\$124,560	\$127,973	\$164,560	\$40,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$606,534	\$742,760	\$742,760	\$756,184	\$756,184	\$13,424
TOTAL OTHER CHARGES	\$606,534	\$742,760	\$742,760	\$756,184	\$756,184	\$13,424
Acquisitions	\$1,465	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$79,018	\$0	\$116,930	\$370,000	\$370,000	\$253,070
TOTAL ACQ. & MAJOR REPAIRS	\$80,483	\$0	\$116,930	\$370,000	\$370,000	\$253,070
TOTAL EXPENDITURES	\$9,816,069	\$10,167,035	\$10,899,975	\$11,349,920	\$11,190,419	\$290,444
Classified	10	10	10	10	10	0
Unclassified	69	69	69	69	68	(1)
AUTHORIZED T.O. POSITIONS	79	79	79	79	78	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	79	79	79	79	78	(1)

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary
Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,449,682	\$3,402,805	\$3,402,805	\$3,184,924	\$3,156,390	(\$246,415)
Total:	\$2,449,682	\$3,402,805	\$3,402,805	\$3,184,924	\$3,156,390	(\$246,415)
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Imagination Library of Louisiana Fund	\$373,693	\$1,401,448	\$1,401,448	\$713,438	\$713,438	(\$688,010)
Louisiana Quality Education Support Fund	\$19,434,637	\$21,500,000	\$21,500,000	\$21,557,497	\$21,556,895	\$56,895
Education Excellence Fund	\$254,843	\$468,991	\$470,489	\$473,729	\$468,330	(\$2,159)
Total:	\$20,063,174	\$23,370,439	\$23,371,937	\$22,744,664	\$22,738,663	(\$633,274)

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Agency
Executive Budget

656 - Special School District

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$8,407	\$168,145	\$168,145	\$172,752	\$168,145	\$0
Total:	\$8,407	\$168,145	\$168,145	\$172,752	\$168,145	\$0
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Education Excellence Fund	\$78,832	\$153,362	\$154,860	\$156,110	\$152,919	(\$1,941)
Total:	\$78,832	\$153,362	\$154,860	\$156,110	\$152,919	(\$1,941)

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Agency
Executive Budget

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

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$318,788	\$650,459	\$650,459	\$660,062	\$650,459	\$0
Total:	\$318,788	\$650,459	\$650,459	\$660,062	\$650,459	\$0
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Education Excellence Fund	\$23,576	\$81,523	\$81,523	\$81,191	\$81,191	(\$332)
Total:	\$23,576	\$81,523	\$81,523	\$81,191	\$81,191	(\$332)

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Agency
Executive Budget

658 - Thrive Academy

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$5,000	\$5,000	\$5,137	\$5,000	\$0
Total:	\$0	\$5,000	\$5,000	\$5,137	\$5,000	\$0
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Education Excellence Fund	\$77,436	\$78,512	\$78,512	\$79,046	\$79,046	\$534
Total:	\$77,436	\$78,512	\$78,512	\$79,046	\$79,046	\$534

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Agency
Executive Budget

659 - Ecole Pointe-Au-Chien

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$175,000	\$175,000	\$0	\$0	(\$175,000)
Total:	\$0	\$175,000	\$175,000	\$0	\$0	(\$175,000)

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Agency
Executive Budget

662 - Louisiana Educational TV Authority

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,072,487	\$2,344,201	\$2,344,201	\$2,255,946	\$2,241,786	(\$102,415)
Total:	\$2,072,487	\$2,344,201	\$2,344,201	\$2,255,946	\$2,241,786	(\$102,415)
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Imagination Library of Louisiana Fund	\$373,693	\$1,401,448	\$1,401,448	\$713,438	\$713,438	(\$688,010)
Education Excellence Fund	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Total:	\$448,693	\$1,476,448	\$1,476,448	\$788,438	\$788,438	(\$688,010)

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Agency
Executive Budget

666 - Board of Elementary & Secondary Education

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$50,000	\$60,000	\$60,000	\$91,027	\$91,000	\$31,000
Total:	\$50,000	\$60,000	\$60,000	\$91,027	\$91,000	\$31,000
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Louisiana Quality Education Support Fund	\$19,434,637	\$21,500,000	\$21,500,000	\$21,557,497	\$21,556,895	\$56,895
Total:	\$19,434,637	\$21,500,000	\$21,500,000	\$21,557,497	\$21,556,895	\$56,895

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Agency
Executive Budget

673 - New Orleans Center for the Creative Arts

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Education Excellence Fund	\$0	\$80,594	\$80,594	\$82,382	\$80,174	(\$420)
Total:	\$0	\$80,594	\$80,594	\$82,382	\$80,174	(\$420)

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

6561 - Administration and Shared Services

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$7,734	\$34,245	\$34,245	\$35,183	\$0	(\$34,245)
Total:	\$7,734	\$34,245	\$34,245	\$35,183	\$0	(\$34,245)

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

6562 - Louisiana School for the Deaf

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$3,000	\$3,000	\$3,082	\$0	(\$3,000)
Total:	\$0	\$3,000	\$3,000	\$3,082	\$0	(\$3,000)
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Education Excellence Fund	\$31,158	\$76,982	\$78,480	\$77,823	\$0	(\$78,480)
Total:	\$31,158	\$76,982	\$78,480	\$77,823	\$0	(\$78,480)

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

6563 - Louisiana School for the Visually Impair

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Education Excellence Fund	\$47,674	\$76,380	\$76,380	\$78,287	\$0	(\$76,380)
Total:	\$47,674	\$76,380	\$76,380	\$78,287	\$0	(\$76,380)

6564 - Special Schools Programs

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$673	\$128,400	\$128,400	\$131,918	\$128,400	\$0
Total:	\$673	\$128,400	\$128,400	\$131,918	\$128,400	\$0

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

6565 - Louisiana School for the Deaf and Visually Impaired

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$37,245	\$37,245
Total:	\$0	\$0	\$0	\$0	\$37,245	\$37,245
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Education Excellence Fund	\$0	\$0	\$0	\$0	\$152,919	\$152,919
Total:	\$0	\$0	\$0	\$0	\$152,919	\$152,919

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

656V - Auxiliary Account

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$2,500	\$2,500	\$2,569	\$2,500	\$0
Total:	\$0	\$2,500	\$2,500	\$2,569	\$2,500	\$0

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

6574 - Louisiana Virtual School

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Total:	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

6575 - Living and Learning Community

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$318,788	\$450,459	\$450,459	\$460,062	\$450,459	\$0
Total:	\$318,788	\$450,459	\$450,459	\$460,062	\$450,459	\$0
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Education Excellence Fund	\$23,576	\$81,523	\$81,523	\$81,191	\$81,191	(\$332)
Total:	\$23,576	\$81,523	\$81,523	\$81,191	\$81,191	(\$332)

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

6581 - Instruction Program

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$5,000	\$5,000	\$5,137	\$5,000	\$0
Total:	\$0	\$5,000	\$5,000	\$5,137	\$5,000	\$0
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Education Excellence Fund	\$77,436	\$78,512	\$78,512	\$79,046	\$79,046	\$534
Total:	\$77,436	\$78,512	\$78,512	\$79,046	\$79,046	\$534

6591 - Instruction

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$175,000	\$175,000	\$0	\$0	(\$175,000)
Total:	\$0	\$175,000	\$175,000	\$0	\$0	(\$175,000)

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

6622 - Broadcasting

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,072,487	\$2,344,201	\$2,344,201	\$2,255,946	\$2,241,786	(\$102,415)
Total:	\$2,072,487	\$2,344,201	\$2,344,201	\$2,255,946	\$2,241,786	(\$102,415)
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Imagination Library of Louisiana Fund	\$373,693	\$1,401,448	\$1,401,448	\$713,438	\$713,438	(\$688,010)
Education Excellence Fund	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Total:	\$448,693	\$1,476,448	\$1,476,448	\$788,438	\$788,438	(\$688,010)

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

6661 - Administration

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$50,000	\$60,000	\$60,000	\$91,027	\$91,000	\$31,000
Total:	\$50,000	\$60,000	\$60,000	\$91,027	\$91,000	\$31,000

6662 - Louisiana Quality Education Support Fund

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Louisiana Quality Education Support Fund	\$19,434,637	\$21,500,000	\$21,500,000	\$21,557,497	\$21,556,895	\$56,895
Total:	\$19,434,637	\$21,500,000	\$21,500,000	\$21,557,497	\$21,556,895	\$56,895

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Executive Budget

6732 - NOCCA Instruction

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Education Excellence Fund	\$0	\$80,594	\$80,594	\$82,382	\$80,174	(\$420)
Total:	\$0	\$80,594	\$80,594	\$82,382	\$80,174	(\$420)