

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

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

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

656 - Special School District

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

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

656 - Special School District

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

Statewide Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

656 - Special School District

Means of Finance Substitution

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

Other Adjustments

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

Other Technical Adjustments

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

STATE OF LOUISIANA
Adjustments Report
Executive Budget

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

Statewide Adjustments

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

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Means of Finance Substitution

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

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

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

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Technical Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6561 - Administration and Shared Services

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

Statewide Adjustments

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

Other Technical Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6562 - Louisiana School for the Deaf

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

Statewide Adjustments

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

Other Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6562 - Louisiana School for the Deaf

Other Technical Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6563 - Louisiana School for the Visually Impair

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

Statewide Adjustments

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

Other Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6563 - Louisiana School for the Visually Impair

Other Technical Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6564 - Special Schools Programs

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

Statewide Adjustments

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

Means of Finance Substitution

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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6564 - Special Schools Programs

Other Adjustments

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

Other Technical Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

656V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,500	\$0	\$0	\$2,500	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$2,500	\$0	\$0	\$2,500	0	Total

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6561 - Administration and Shared Services

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

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6562 - Louisiana School for the Deaf

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

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6563 - Louisiana School for the Visually Impair

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

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6564 - Special Schools Programs

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

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

656V - Auxiliary Account

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

Line Item Expenditure Summary

Executive Budget

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

Line Item Expenditure Summary - Agency

Executive Budget

656 - Special School District

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

Line Item Expenditure Summary - Program

Executive Budget

6561 - Administration and Shared Services

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

Line Item Expenditure Summary - Program

Executive Budget

6562 - Louisiana School for the Deaf

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

Line Item Expenditure Summary - Program

Executive Budget

6563 - Louisiana School for the Visually Impair

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

Line Item Expenditure Summary - Program

Executive Budget

6564 - Special Schools Programs

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

Line Item Expenditure Summary - Program

Executive Budget

656V - Auxiliary Account

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$2,500	\$2,500	\$2,559	\$2,500	\$0
TOTAL OPERATING EXPENSES	\$0	\$2,500	\$2,500	\$2,559	\$2,500	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$2,500	\$2,500	\$2,559	\$2,500	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

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

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$5,955	\$39,745	\$39,745	\$40,687	\$168,145	\$128,400
Total:	\$5,955	\$39,745	\$39,745	\$40,687	\$168,145	\$128,400

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

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

656 - Special School District

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

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

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

6561 - Administration and Shared Services

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

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

6562 - Louisiana School for the Deaf

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

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

6563 - Louisiana School for the Visually Impair

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

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

6564 - Special Schools Programs

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

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

656V - Auxiliary Account

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