

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%

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%

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%

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
(\$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

STATE OF LOUISIANA  
Adjustments Report - Agency  
Executive Budget

STATE OF LOUISIANA  
Adjustments Report - Agency  
Executive Budget

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



**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

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

STATE OF LOUISIANA  
Adjustments Report - Program  
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	\$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

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 - 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

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)

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)



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)