

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%)

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%)

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%)

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%



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
\$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

STATE OF LOUISIANA  
Adjustments Report - Agency  
Executive Budget

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
\$27,098,197	\$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

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

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
							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)	
(\$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
							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.
(\$4,117,334)	(\$1,443,271)	\$0	(\$76,380)	\$0	(\$5,636,985)	(65)	
(\$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

STATE OF LOUISIANA  
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656V - Auxiliary Account

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

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)

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)

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)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,948,456</b>	<b>\$9,175,028</b>	<b>\$9,175,028</b>	<b>\$9,767,408</b>	<b>\$0</b>	<b>(\$9,175,028)</b>
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)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,616,891</b>	<b>\$1,596,355</b>	<b>\$1,641,818</b>	<b>\$1,640,095</b>	<b>\$0</b>	<b>(\$1,641,818)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$230,194</b>	<b>\$260,071</b>	<b>\$260,071</b>	<b>\$267,197</b>	<b>\$0</b>	<b>(\$260,071)</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$2,530,887</b>	<b>\$2,598,148</b>	<b>\$2,626,888</b>	<b>\$2,774,446</b>	<b>\$0</b>	<b>(\$2,626,888)</b>
Acquisitions	\$1,882,349	\$0	\$0	\$34,225	\$0	\$0
Major Repairs	\$196,253	\$0	\$253,045	\$2,794,342	\$0	(\$253,045)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,078,601</b>	<b>\$0</b>	<b>\$253,045</b>	<b>\$2,828,567</b>	<b>\$0</b>	<b>(\$253,045)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,405,029</b>	<b>\$13,629,602</b>	<b>\$13,956,850</b>	<b>\$17,277,713</b>	<b>\$0</b>	<b>(\$13,956,850)</b>
Classified	64	63	63	63	0	(63)
Unclassified	25	24	24	24	0	(24)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>89</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>0</b>	<b>(87)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>89</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>0</b>	<b>(87)</b>

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)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,316,244</b>	<b>\$8,234,608</b>	<b>\$7,471,308</b>	<b>\$7,581,858</b>	<b>\$0</b>	<b>(\$7,471,308)</b>
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)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$262,523</b>	<b>\$257,165</b>	<b>\$260,479</b>	<b>\$264,077</b>	<b>\$0</b>	<b>(\$260,479)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$49,869</b>	<b>\$125,731</b>	<b>\$125,731</b>	<b>\$129,176</b>	<b>\$0</b>	<b>(\$125,731)</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$198,500</b>	<b>\$148,725</b>	<b>\$950,809</b>	<b>\$911,902</b>	<b>\$0</b>	<b>(\$950,809)</b>
Acquisitions	\$252,537	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$252,537</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,079,672</b>	<b>\$8,766,229</b>	<b>\$8,808,327</b>	<b>\$8,887,013</b>	<b>\$0</b>	<b>(\$8,808,327)</b>
Classified	33	29	29	29	0	(29)
Unclassified	81	78	78	77	0	(78)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>114</b>	<b>107</b>	<b>107</b>	<b>106</b>	<b>0</b>	<b>(107)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>114</b>	<b>107</b>	<b>107</b>	<b>106</b>	<b>0</b>	<b>(107)</b>

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)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,487,271</b>	<b>\$5,426,916</b>	<b>\$4,852,990</b>	<b>\$4,657,713</b>	<b>\$0</b>	<b>(\$4,852,990)</b>
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)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$242,960</b>	<b>\$272,776</b>	<b>\$291,300</b>	<b>\$280,065</b>	<b>\$0</b>	<b>(\$291,300)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$49</b>	<b>\$76,798</b>	<b>\$76,798</b>	<b>\$78,902</b>	<b>\$0</b>	<b>(\$76,798)</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$104,716</b>	<b>\$71,708</b>	<b>\$645,634</b>	<b>\$645,634</b>	<b>\$0</b>	<b>(\$645,634)</b>
Acquisitions	\$9,349	\$0	\$0	\$60,000	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$9,349</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,844,345</b>	<b>\$5,848,198</b>	<b>\$5,866,722</b>	<b>\$5,722,314</b>	<b>\$0</b>	<b>(\$5,866,722)</b>
Classified	20	20	20	20	0	(20)
Unclassified	49	46	46	45	0	(46)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>69</b>	<b>66</b>	<b>66</b>	<b>65</b>	<b>0</b>	<b>(66)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>(1)</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>70</b>	<b>67</b>	<b>67</b>	<b>66</b>	<b>0</b>	<b>(67)</b>



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)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,768,861</b>	<b>\$6,794,273</b>	<b>\$5,312,330</b>	<b>\$5,244,288</b>	<b>\$4,986,318</b>	<b>(\$326,012)</b>
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)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$527,820</b>	<b>\$460,714</b>	<b>\$670,778</b>	<b>\$653,132</b>	<b>\$635,714</b>	<b>(\$35,064)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$471,359</b>	<b>\$611,071</b>	<b>\$1,156,071</b>	<b>\$627,815</b>	<b>\$611,071</b>	<b>(\$545,000)</b>
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
<b>TOTAL OTHER CHARGES</b>	<b>\$311,054</b>	<b>\$217,779</b>	<b>\$1,536,504</b>	<b>\$1,545,937</b>	<b>\$1,545,937</b>	<b>\$9,433</b>
Acquisitions	\$0	\$0	\$0	\$16,955	\$16,955	\$16,955
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,955</b>	<b>\$16,955</b>	<b>\$16,955</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,079,093</b>	<b>\$8,083,837</b>	<b>\$8,675,683</b>	<b>\$8,088,127</b>	<b>\$7,795,995</b>	<b>(\$879,688)</b>
Classified	4	4	4	4	1	(3)
Unclassified	80	73	73	72	72	(1)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>84</b>	<b>77</b>	<b>77</b>	<b>76</b>	<b>73</b>	<b>(4)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>86</b>	<b>79</b>	<b>79</b>	<b>78</b>	<b>75</b>	<b>(4)</b>

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

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

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)

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)

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)

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)

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

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

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